Proposed Budget
City of Stuart, Florida
Fiscal Year 2010 - 2011

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

Dan Hudson, City Manager

CITY OF STUART, FLORIDA

City Commission

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

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

Linda J. Skelton,
Human Resources Director

Cheryl A. White, CMC,
City Clerk

Edward M. Morley,
Chief of Police

Samuel T. Amerson, PE,
Public Works Director

Terrance W. O'Neil,
Interim Development Director

CITY OF STUART
OFFICE OF THE CITY MANAGER

MEMORANDUM

TO: MAYOR AND CITY COMMISSION
FROM: DAN HUDSON, CITY MANAGER
SUBJECT: TRANSMITTAL OF THE FY 2011 RECOMMENDED BUDGET
DATE: 6/10/2010

The City Manager's recommended budget for Fiscal Year 2010-2011 (FY2011) is attached. Highlights of the proposed budget are as follows:

- The top priority in this budget is to save as many jobs as possible, avoiding additional layoffs during difficult economic times, however some job reductions are necessary
- The budget is balanced based upon the best estimate of revenues at this time.
- Property taxes are down by almost 12% or about $860,000, 20% for CRA properties or about $272,000
- 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
- Personnel costs are reduced in almost every department, through:
    - Flattening wages in employee category
    - Reducing employee health insurance benefits and costs; increasing employee sharing of health insurance benefit costs
    - Reducing overtime costs
    - Layoffs and Voluntary Separation of certain employees and positions
    - Employee tuition reimbursement remains suspended
    - Eliminating Cost of Living Adjustments
    - Eliminating Merit Pay
    - Implementing a furlough program for all employees of 3 additional days off without pay to coincide with 3 Federal holidays
    - Revising City Paid Time Off Policy
- The budget is built upon a "New Normal" longer term economic forecast which assumes:
    - Continuing decline of property values for at least one more year
    - Other revenues remaining generally 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

2011 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. Again 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 City Fiscal Policy is the guide for developing the recommended Annual Operating Budget for the fiscal year, along with 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. <u>Budgeted Revenues:</u>

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. Grants:

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. Protective Measures:

    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 and 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.

e. 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 - Preliminary
FY 2010 - 2011 Budget

1	City Manager Financial Services Director	Consultant estimate of property values.	Jan 31
2	City Manager Financial Services Director	Prepare and compile preliminary General fund revenue estimates. Distribute preliminary summary budget estimates and budget balancing alternatives.	Feb 2
3	Department Directors	Preparation of preliminary departmental budgets and 5 Year CIP.	Feb 3 - 19
4	City Manager Financial Services Director	Budget Kick-off meeting. Issue 2010 - 2011 budget preparation instructions and guidelines for updating preliminary budgets.	Feb 5
5	Department Directors Financial Services Director	Prepare City-wide revenue estimates. Prepare budget requests for operating and capital expenditures and enter data into budget preparation module.	Feb 5 - 26
6	Financial Services Director	Budget preparation system locked down.	Feb 26
7	Department Directors Financial Services Director	Analytical review of departmental requests and compilation of preliminary draft of budget document.	Feb 26 - Mar 5
8	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.	March 8 - 18
9	Financial Services Director	Update preliminary budget for PAO estimates.	March 15
10	Department Directors Financial Services Director	Review of revenues and departmental requests, adjust for City Manager changes	March 18
11	City Manager Department Directors Financial Services Director	Strategize budget balancing alternatives.	March 15 - 26
12	Department Directors	Preparation of Proposed Budget draft. Strategize budget balancing alternatives.	Mar 26 -Apr 7
13	City Manager Financial Services Director	Review of Fiscal Policy.	April 1
14	Financial Services Director	Compile update.	April 7 - 9
15	City Manager Department Directors Financial Services Director	Mid Year review presentation to City Commission. Discussion of Proposed Budget draft.	April 12
16	City Manager Financial Services Director Department Directors	Budget Workshop #1	May 3
17	Department Directors	Submit completed narratives and staffing charts .	May 26
18	Martin County Property Appraiser	Issue Preliminary Taxable Value estimates including CRA.	June 1
19	City Manager Department Director	Proposed CRA budget to CRB	June 2
20	Financial Services Director	Balance, compile and print draft of proposed budget document.	June 1 - 9

City of Stuart, Florida
Budget Preparation Calendar - Preliminary
FY 2010 - 2011 Budget

21	City Manager Financial Services Director	Distribute proposed budget document to City Commissioners.	June 10
22	City Manager Financial Services Director Department Directors	Presentation of proposed budget document to City **Commission and CRA Board** at Budget Workshop #2	June 16
23	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #2, State Revenues, Final PAO.	June 17 - July 15
24	Martin County Property Appraiser	Certifies tax roll Form DR-420.	July 1
25	Florida Dept of Revenue	State revenues published.	July 15
26	City Manager Financial Services Director Department Directors	Presentation of revised proposed budget document to City Commission at Budget Workshop #3 / CRA Budget 9:00 a.m.	July 26
27	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #3. CRA Budget	July 26 - Aug 6
28	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.	Aug 16
29	City Manager Financial Services Director Department Directors	Presentation of revised proposed budget document to City Commission at Budget Workshop #4 9:00 a.m. (if necessary).	Aug 9
30	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #4 (if necessary).	Aug 9 - 13
31	Financial Services Director	Print final Proposed Budget and distribute to City Commission.	Aug 20
32	Property Appraiser	Mail Notice of Proposed Property Taxes Form DR 474, TRIM.	Aug 24
33	City Commission City Manager Financial Services Director	Tentatively adopt millage and budget at the tentative millage and budget hearing .	Sept 13
34	Financial Services Director	Send Ad to Stuart News.	September 14
35	Financial Services Director City Clerk	Advertise in newspaper final millage and budget .	September 17
36	City Commission City Manager Financial Services Director	Final millage and budget hearing to adopt final millage and final budget.	September 27
37	Financial Services Director	Forward resolution adopting final millage to Property Appraiser and Tax Collector.	September 29
38	Financial Services Director	Certify final millage rate to Property Appraiser - Form DR 422.	October 1
39	Financial Services Director	Distribute and implement 2010 - 2011 Adopted Budget.	October 1
40	Financial Services Director	TRIM Compliance package to Department of Revenue Form DR 487.	October 27

Stuart

City of Stuart

121 SW Flagler Avenue • Stuart • Florida 34994
Telephone (772) 288-5310
Fax (772) 288-5323

September 9, 2010

HONORABLE MAYOR & COMMISSIONERS:

I am pleased to present the City Manager's FY 2010-2011 Proposed Budget (the "Budget") to you for consideration. Over the past few months, City Departments have been working diligently to prepare this Budget for your review. This budget is presented to you earlier than any budget previously, 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 as many reserves as possible. Appropriations and programs were analyzed before being included in the budget and efforts were taken to ensure recurring revenues are balanced against recurring expenditures. Continuing from the previous two fiscal years, enactment of Amendment #1 to the Florida Constitution changes the calculations of property tax millage and "roll-back". Reduction of property values and prevailing downturns in the overall economy and market conditions continue to be a challenge.

The City Commission set early direction at its strategic planning session in January. Defining the combination of tax reforms and economic recession as the *"New Normal,"* the Commission directed staff to devise a budgetary strategy to manage the economic decline through the implementation of cultural change over a multi-year period.

The tax reforms mandated by Florida legislation over the last 3 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.
- 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 33% over the last five years (FY07=$9.5M…FY08=$8.8M…FY09=$8.0M…FY10= $7.4M …FY11=$6.4M)

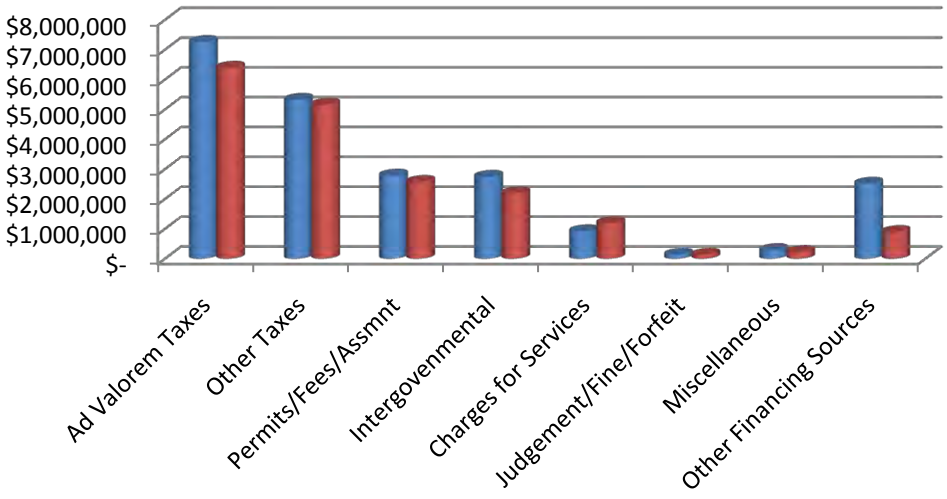
The budget process began in January 2010 with departments submitting estimates for FY2011 budgets, providing estimates to be used in predicting the size of the budget and service levels, pending preliminary estimates, so that mid-year cost savings measures could be implemented early enough to benefit FY 2010 as well. The City adheres to the requirements of the existing legislation regarding property tax reform. The FY 2011 Proposed Budget is balanced and it minimizes negative effect on service as much as possible.

General Fund

***Property Taxes*:**
The Property Appraiser final taxable certification was provided on July 1st. The total taxable value for the City decreased approximately 10.9% from last year, and 10.8% for CRA properties. The 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. This budget is prepared taking none of these into consideration, though the options remain available at the Commission's discretion.

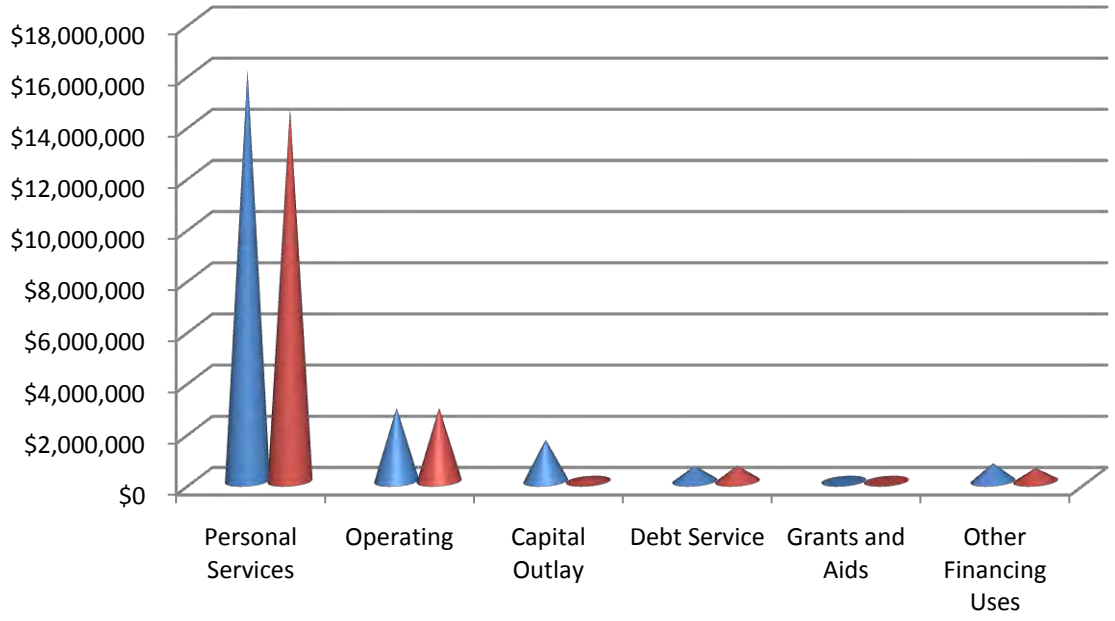
Other Revenues:
The FY 2011 General Fund Proposed Budget shows a **revenue decrease of $3,115,356** from the amended FY 2010. The most significant revenue changes are as follows:

	FY 2010	FY 2011	Increase (Decrease)
Ad Valorem Taxes	$ 7,258,021	$ 6,456,986	$ (801,035)
Other Taxes	5,320,054	5,172,300	(147,754)
Permits/Fees/Assmnt	2,781,484	2,556,046	(225,438)
Intergovenmental	2,741,926	2,203,527	(538,399)
Charges for Services	916,950	1,191,950	275,000
Judgement/Fine/Forfeit	131,050	131,050	-
Miscellaneous	289,350	228,750	(60,600)
Other Financing Sources	2,510,215	893,085	(1,617,130)
	$ 21,949,050	$ 18,833,694	$ (3,115,356)



Expenditures:
Total appropriations in the FY 2011 Proposed Budget are lower than the amended FY 2010 in the amount of $3,100,298.

	FY 2010	FY 2011	Increase (Decrease)
Personal Services	$ 16,087,146	$ 14,547,662	$ (1,539,484)
Operating	2,870,509	2,976,898	106,389
Capital Outlay	1,624,496	163,212	(1,461,284)
Debt Service	603,155	608,528	5,373
Grants and Aids	53,000	23,000	(30,000)
Other Financing Uses	695,686	514,394	(181,292)
	$ 21,933,992	$ 18,833,694	$ (3,100,298)



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 reflecting the cultural change of the "New Normal" in the appropriations of the FY 2011 Proposed Budget are as follows:

- Estimated savings from substantial changes to health insurance coverage - The health plans have now been bid out for competitive pricing, and the resulting changes are reflected in this budget.
- There are additional savings from increases in employee contributions to health insurance.
- Two positions were eliminated resulting from the early retirement incentive option. Two other employees opted for the early retirement and those two positions will be filled.
- Cost of Living Adjustments for this year were eliminated.
- All merit lump sum payments were suspended for this year.
- A new Furlough Policy of 3 holiday days off without pay is to be implemented.
- The City Paid Time Off Policy was revised to eliminate all bi-weekly payouts for accrued leave balances in excess of 600 hours, and to reduce leave balance cash-outs to $1,500.
- 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 again been frozen with no funding provided in FY 2011.
- 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 2011 Proposed Budget reflects a net decrease of 12 positions, as well as elimination of the 9 positions in 2010 budget for new Fire Station #3, and 3 Part-time positions.

Capital Requests:
The FY 2011 budget reflects only essential capital outlay appropriations. The Fleet Replacement schedule as well as the computer "fleet" replacement program have both been extended, by deferring replacement expenditures to future years. Only Police patrol car replacements and mission critical technology replacements are presented in this budget for your consideration.

Reserves:
This budget includes funding for the Accrued Leave Reserve ($100K), Capital Replacement Reserve ($275K), Manager's Contingency Reserve of $185,054 and Legal Fees Reserve ($20K reduced from $75K of prior years).

Enterprise Funds

In accordance with the City's fiscal policy, a rate study was completed for FY 2009. This rate study indicated rates were following the previously prescribed rates, but further increases are required to adequately fund responsible future capital improvements and repairs to the existing 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 2011 Proposed Budget reflects compliance at 1.55.

With the new rate structure in place, it is still viable for the utility to fund the ongoing Reuse/Reclaimed water system and it is reflected in this budget. 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, and the Sanitation Fund continues to follow the fleet replacement schedule.

Grants / Grants Dependency

The FY 2011 Proposed Budget reflects few anticipated grants, though others may be available 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 as they arise during the coming fiscal year. The grants included in FY 2011 are the Children's Services Council grant of $199,130 that reimburses the City for actual program costs incurred at the 10th Street Recreation facility, and the Youth Intervention Officer in the Police Department and a grant in the Water and Sewer Fund for water conservation from the South Florida Water Management District, in the amount of $25,000.

Concluding Comments

Budgeting in the "New Normal" 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 to 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: June 8, 2010

Subject: Five Year Projections FY 2012 – 2016

Attached are the following:

- Line Graph – Revenues and Expenses, actual and projected from FY 2006 - 2016
- Five Year Projections – FY 2012-2016
- Projections Assumptions

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

The assumptions used in this report for all other revenues and expenditures are presented in the 'Assumptions' column, included in the projections spreadsheet.

The Reserves for Capital Fleet Replacement, Accrued Leave, and Legal Fees Reserve have all been funded for future years, as well as the Manager's Contingency Reserve.

City of Stuart
Five Year Projections

FY 2012 - 2016

		Audited 2006	Audited 2007	Audited 2008	Audited 2009	Adopted 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
REVENUES:												
millage		5.1500	5.1000	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329
Ad valorem reduce to 4.3329 mils	1.10/flat to 14/1.05	8,955,162	10,341,111	9,714,348	8,864,574	7,836,978	6,857,356	5,748,424	5,748,424	5,748,424	6,035,845	6,337,638
Ad valorem - new - proj	10 million								41,163	41,163	41,163	41,163
Less CRA		(614,439)	(824,703)	(819,160)	(704,266)	(588,957)	(470,218)					
Ad valorem delinquent		2,683	10,392	20,547	45,334	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Ad Valorem GO Bond		497,529	497,537	504,191	505,293	523,951	527,476	525,651	523,951	523,951	523,951	523,951
Ad Valorem Taxes		**8,840,935**	**10,024,336**	**9,419,926**	**8,710,935**	**7,782,472**	**6,925,114**	**6,284,575**	**6,324,038**	**6,324,038**	**6,611,459**	**6,913,251**
Local Option gas tax	1.0/1.02	831,741	783,303	737,912	731,316	708,239	708,239	708,239	722,404	736,852	751,589	766,621
Local business Tax	1.00	597,862	624,001	637,054	632,001	637,054	637,054	637,054	637,054	637,054	637,054	637,054
FPL Utility Tax	1.0/1.02/1.05	1,469,328	1,527,888	1,558,090	1,560,149	1,621,800	1,621,800	1,621,800	1,654,236	1,687,321	1,771,687	1,860,271
Water Utility Tax	1.00	147,343	226,894	293,464	379,457	329,011	329,011	329,011	329,011	329,011	329,011	329,011
Gas Utility Tax	1.00	7,971	8,398	7,682	7,579	8,456	8,456	8,456	8,456	8,456	8,456	8,456
Propane Utility Tax	1.00	68,469	51,846	51,380	38,430	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Commun Service Tax	1.0/1.02	1,367,305	1,344,225	1,408,594	1,303,218	1,441,043	1,275,000	1,275,000	1,275,000	1,300,500	1,326,510	1,353,040
Other Taxes		4,490,019	4,566,555	4,694,176	4,652,150	4,795,603	4,629,560	4,629,560	4,676,161	4,749,194	4,874,307	5,004,453
FPL Franchise Fees	1.0/1.02/1.05	1,751,010	1,744,532	1,748,832	1,873,808	2,039,200	1,982,200	1,982,200	2,021,844	2,062,281	2,165,395	2,273,665
Gas Franchise Fees	1.0/1.02/1.05	28,711	33,248	35,452	38,934	33,248	33,248	33,248	33,913	34,591	36,321	38,137
Solid Waste Franchise Fees	1.00	31,227	31,563	22,313	12,665	22,313	22,313	22,313	22,313	22,313	22,313	22,313
Competency cards	1.0/1.03	26,903	40,620	70,120	-	40,000	40,000	40,000	40,000	40,000	41,200	42,436
Building permits	= expenses	875,734	436,813	658,656	534,207	518,996	372,965	378,907	386,362	393,981	401,591	409,419
Special Assessments	1.00	44,751	39,894	37,567	42,550	33,108	33,108	33,108	33,108	33,108	33,108	33,108
Alarm user permit fees	1.0/1.02	8,904	2,040	11,998	12,068	13,870	13,870	13,870	13,870	13,870	14,147	14,430
Grease trap permits	1.00	245	280	455	385	250	250	250	250	250	250	250
Zoning Fees	1.00	55,620	66,416	80,499	42,870	80,499	43,500	43,500	43,500	43,500	43,500	43,500
Other Permit Fees		12,441	22,313	21,562	7,607	-	29,700	29,700	29,700	29,700	29,700	29,700
Permits, Fees, Assess		**2,835,546**	**2,417,719**	**2,687,454**	**2,565,094**	**2,781,484**	**2,571,154**	**2,577,096**	**2,624,860**	**2,673,594**	**2,787,525**	**2,906,958**
State Rev Sharing - dor	1.0/1.02/1.03	625,535	633,236	614,678	594,152	584,812	584,812	584,812	596,508	608,438	626,692	645,492
Mobile home license	1.00	12,676	12,122	10,683	12,433	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Alcoholic beverage license	1.00	40,508	45,074	42,682	47,083	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Half Cent Sales Tax - dor	1.0/1.02/1.03	1,880,112	1,742,921	1,557,064	1,353,093	1,440,158	1,200,158	1,200,158	1,224,161	1,248,644	1,286,104	1,324,687
PILOT	1.00	8,133	17,369	21,718	22,710	20,022	17,600	17,600	17,600	17,600	17,600	17,600
Fuel tax refunds	1.00	17,901	18,113	18,916	13,822	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Firefighters' supplement comp	1.00	5,070	6,593	4,920	9,756	6,960	6,960	6,960	6,960	6,960	6,960	6,960
Grants CSC	1.00	285,424	133,807	178,862	255,249	203,625	199,130	199,130	199,130	199,130	199,130	199,130
Grants Other		976,113	150,928	159,332	122,196	303,849						
Occ license - County	1.00	6,682	5,871	5,408	4,711	4,500	4,500	4,500	4,500	4,500	4,500	4,500
911 Tariff Revenues-County	1.00	102,271	94,406	96,174	100,439	102,000	102,000	102,000	102,000	102,000	102,000	102,000
Intergovernmental		**3,960,425**	**2,860,440**	**2,710,437**	**2,535,644**	**2,741,926**	**2,191,160**	**2,191,160**	**2,226,859**	**2,263,273**	**2,318,985**	**2,376,369**
Court Fines	1.0/1.02/1.03	104,214	92,050	78,833	74,527	66,850	66,850	66,850	68,187	69,551	71,637	73,786
False alarms - police	1.00	39,571	28,531	17,265	33,554	10,000	10,000	10,000	10,000	10,000	10,000	10,000
False alarms - fire	1.00	5,625	754	3,100	800	3,100	3,100	3,100	3,100	3,100	3,100	3,100
Local parking violations	1.0/1.02/1.03	30,878	30,427	20,751	44,486	30,000	30,000	30,000	30,600	31,212	32,148	33,113
Code enforcement fines	1.0/1.02/1.03	47,125	59,565	46,552	18,600	21,100	21,100	21,100	21,522	21,952	22,611	23,289
Fines & Forfeitures		**227,413**	**211,327**	**166,501**	**171,967**	**131,050**	**131,050**	**131,050**	**133,409**	**135,815**	**139,497**	**143,289**

6/10/2010

City of Stuart
Five Year Projections

FY 2012 - 2016

		Audited 2006	Audited 2007	Audited 2008	Audited 2009	Adopted 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
Protective Insp fees	1.0/1.02/1.03	31,550	33,893	35,138	74,876	132,000	100,000	100,000	102,000	104,040	107,161	110,376
Recreation fees	1.00	206,705	235,302	157,016	146,745	125,200	107,200	107,200	107,200	107,200	107,200	107,200
Other	1.00	3,500	14,000	29,036	15,896	-		-	-	-	-	-
Election filing fees	1.00	1,283	271	543	427	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Recording fees	1.00	63,158	109	281	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500
CRA Admin Fee	1.00	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	1,200	3,150		-	6,250	6,250	6,250	6,250	6,250	6,250	6,250
Ambulance Fees	1.00	557,071	599,573	594,251	536,716	625,000	950,000	950,000	950,000	950,000	950,000	950,000
Charge for Services		**889,467**	**911,298**	**841,265**	**799,660**	**916,950**	**1,191,950**	**1,191,950**	**1,193,950**	**1,195,990**	**1,199,111**	**1,202,326**
Interest income	1.0/1.02/1.03	534,888	664,549	451,973	139,915	167,600	135,000	135,000	137,700	140,454	144,668	149,008
Other misc rev	1.00	193,932	106,212	27,112	195,718	52,250	47,250	47,250	47,250	47,250	47,250	47,250
Sale of surplus equip	1.00	79,753	123,012	33,247	14,586	28,500	5,500	5,500	5,500	5,500	5,500	5,500
Anchorage Dock Rentals	-	161,854	194,730	124,231		-		-	-	-	-	-
Police/Fire training reimburse	1.00	4,553	3,551	376	2,103	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Insurance Refunds	1.00	40,652	50,355	46,141	31,851	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Miscellaneous		**1,015,632**	**1,142,409**	**683,080**	**384,173**	**289,350**	**228,750**	**228,750**	**231,450**	**234,204**	**238,418**	**242,758**
Debt Proceeds		1,638,912	211,815			-						
Impact Fees		195,928	554,404	305,849	125,773	34,470						
Transf Property Mgt Fund	1.00		28,910		281,731	462,941	434,361	434,361	434,361	434,361	434,361	434,361
Transf from CRA - Comm Policing				58,050	278,634	290,337	290,337	50,000	50,000	50,000	50,000	50,000
Transf from CRA - Code Enf	1.00						50,000	50,000	50,000	50,000	50,000	50,000
Transfers from other funds		90,628	1,893,978	785,738	209,120	133,900	29,175	29,175	29,175	29,175	29,175	29,175
Transf from Fleet reserves	fleet sched					508,557	89,212	289,142	212,453	241,539	283,883	816,157
Transfer in from Reserves						930,358						
Other		**1,925,468**	**2,689,107**	**1,149,637**	**895,258**	**2,360,563**	**893,085**	**852,678**	**775,989**	**805,075**	**847,419**	**1,379,693**
Revenues Actual & Proj		**24,184,905**	**24,823,191**	**22,352,476**	**20,714,881**	**21,799,398**	**18,761,823**	**18,086,819**	**18,186,715**	**18,381,182**	**19,016,721**	**20,169,096**
EXPENSES:												
City Commission												
Personal Services	1.0/1.02	96,187	105,275	104,184	116,647	104,508	104,920	104,920	107,018	109,159	111,342	113,569
Operations	1.00/1.03/1.05	10,138	7,955	9,836	5,812	6,844	6,743	6,743	6,945	7,154	7,511	7,887
Grants and Aids		27,300	45,500	45,500	62,500	28,000	23,000	23,000	23,000	23,000	23,000	23,000
		133,625	**158,730**	**159,520**	**184,959**	**139,352**	**134,663**	**134,663**	**136,964**	**139,312**	**141,853**	**144,456**
City Manager												
Personal Services	1.0/1.02	291,094	419,486	438,871	419,033	364,209	359,546	359,546	366,737	374,072	381,553	389,184
Operations	1.00/1.03/1.05	181,290	142,077	111,402	115,687	93,229	74,854	74,854	77,100	79,413	83,383	87,552
		472,384	**561,563**	**550,273**	**534,720**	**457,438**	**434,400**	**434,400**	**443,837**	**453,484**	**464,936**	**476,737**
Human Resources												
Personal Services	1.0/1.02	230,890	210,824	219,026	223,793	349,854	301,862	301,862	307,899	314,057	320,338	326,745
Operations	1.00/1.03/1.05	93,065	79,957	85,820	77,636	58,021	27,455	27,455	28,279	29,127	30,583	32,113
		323,955	**290,781**	**304,846**	**301,429**	**407,875**	**329,317**	**329,317**	**336,178**	**343,184**	**350,922**	**358,858**

6/10/2010

City of Stuart
Five Year Projections

FY 2012 - 2016

		Audited 2006	Audited 2007	Audited 2008	Audited 2009	Adopted 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
City Clerk												
Personal Services	1.0/1.02	72,240	87,027	97,405	102,672	102,829	85,467	85,467	87,176	88,920	90,698	92,512
Operations	1.00/1.03/1.05	56,574	64,963	63,649	43,069	59,172	47,839	47,839	49,274	50,752	53,290	55,955
Capital Outlay		-	-	600	-	250						
		128,814	**151,990**	**161,654**	**145,741**	**162,251**	**133,306**	**133,306**	**136,451**	**139,672**	**143,988**	**148,467**
Finance												
Personal Services	1.0/1.02	604,028	504,624	547,269	556,665	521,299	552,864	552,864	563,921	575,200	586,704	598,438
Operations	1.00/1.03/1.05	148,419	175,908	168,231	172,478	178,338	178,300	178,300	183,649	189,158	198,616	208,547
Capital Outlay		336	336	1,458	10,125							
		752,783	**680,868**	**716,958**	**739,268**	**699,637**	**731,164**	**731,164**	**747,570**	**764,358**	**785,320**	**806,985**
Purchasing												
Personal Services	1.0/1.02		252,413	271,709	188,180	197,846	181,998	181,998	185,638	189,351	193,138	197,000
Operations	1.00/1.03/1.05		16,497	18,374	15,443	19,565	16,989	16,989	17,499	18,024	18,925	19,871
			268,910	**290,083**	**203,623**	**217,411**	**198,987**	**198,987**	**203,137**	**207,374**	**212,063**	**216,872**
Information Services												
Personal Services	1.0/1.02	322,312	348,925	369,899	382,498	373,297	365,741	365,741	373,056	380,517	388,127	395,890
Operations	1.00/1.03/1.05	200,615	201,433	182,846	213,446	183,681	181,864	181,864	187,320	192,940	202,586	212,716
Capital Outlay		65,347	65,347	23,355	42,612	81,000	74,000	76,220	78,507	80,862	83,288	85,786
		588,274	**615,705**	**576,100**	**638,556**	**637,978**	**621,605**	**623,825**	**638,882**	**654,318**	**674,001**	**694,392**
City Attorney												
Personal Services	1.0/1.02	272,250	267,922	322,503	351,011	347,368	268,315	268,315	273,681	279,155	284,738	290,433
Operations	1.00/1.03/1.05	88,736	269,424	170,332	60,339	73,484	69,122	69,122	71,196	73,332	76,998	80,848
		360,986	**537,346**	**492,835**	**411,350**	**420,852**	**337,437**	**337,437**	**344,877**	**352,486**	**361,736**	**371,281**
Public Works												
Personal Services	1.0/1.02	438,679	321,362	244,852	261,850	238,704		-	-	-	-	-
Operations	1.00/1.03/1.05	26,327	37,865	23,694	13,123	24,928	14,627	14,627	15,066	15,518	16,294	17,108
Capital Outlay				1,109	30,112							
		465,006	**359,227**	**269,655**	**305,085**	**263,632**	**14,627**	**14,627**	**15,066**	**15,518**	**16,294**	**17,108**
Vehicle Maintenance												
Personal Services	1.0/1.02	319,141	340,313	276,290	333,504	310,404	187,493	187,493	191,243	195,068	198,969	202,948
Operations	1.00/1.03/1.05	50,662	56,346	52,468	44,117	53,748	40,527	40,527	41,743	42,995	45,145	47,402
Capital Outlay		34,958	34,958	16,969	7,922			13,500				
		404,761	**431,617**	**345,727**	**385,543**	**364,152**	**228,020**	**241,520**	**232,986**	**238,063**	**244,114**	**250,351**
Building Maintenance												
Personal Services	1.0/1.02	155,421	197,241	230,652	266,021	251,643	240,425	240,425	245,234	250,138	255,141	260,244
Operations	1.00/1.03/1.05	155,297	144,617	180,809	178,147	177,042	165,232	165,232	170,189	175,295	184,059	193,262
Capital Outlay	fleet sched	57,245	57,245	7,472	93,364			36,515				
		367,963	**399,103**	**418,933**	**537,532**	**428,685**	**405,657**	**442,172**	**415,422**	**425,433**	**439,200**	**453,506**
Turf and Grounds												
Personal Services	1.0/1.02	604,895	698,900	639,184	652,118	661,824	597,603	597,603	609,555	621,746	634,181	646,865
Operations	1.00/1.03/1.05	318,348	318,765	320,037	293,287	286,987	317,764	317,764	327,297	337,116	353,972	371,670
Capital Outlay	fleet sched	31,533	31,533	46,601	10,303	56,649		17,348	35,640	89,844	95,027	85,264
		954,776	**1,049,198**	**1,005,822**	**955,708**	**1,005,460**	**915,367**	**932,715**	**972,492**	**1,048,706**	**1,083,180**	**1,103,799**

6/10/2010

City of Stuart
Five Year Projections

FY 2012 - 2016

		Audited 2006	Audited 2007	Audited 2008	Audited 2009	Adopted 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
Streets Department												
Personal Services	1.0/1.02	251,223	285,319	290,911	316,654	320,706	300,778	300,778	306,794	312,929	319,188	325,572
Operations	1.00/1.03/1.05	733,605	800,876	746,196	776,441	792,617	808,234	808,234	832,481	857,455	900,328	945,345
Capital Outlay	fleet sched	63,414	63,414	52,197	492,856	340,060		87,166	111,217	39,875		22,950
		1,048,242	**1,149,609**	**1,089,304**	**1,585,951**	**1,453,383**	**1,109,012**	**1,196,178**	**1,250,491**	**1,210,260**	**1,219,516**	**1,293,866**
Police Department												
Personal Services	1.0/1.02	5,289,107	5,565,056	5,706,242	6,049,984	5,836,504	5,566,355	5,566,355	5,677,682	5,791,236	5,907,060	6,025,202
Operations	1.00/1.03/1.05	623,715	741,570	855,824	755,292	670,593	713,536	713,536	734,942	756,990	794,840	834,582
Capital Outlay	fleet sched	358,195	358,195	232,381	320,121	282,167	82,212	28,774	65,596	58,000	60,436	707,943
		6,271,017	**6,664,821**	**6,794,447**	**7,125,397**	**6,789,264**	**6,362,103**	**6,308,665**	**6,478,220**	**6,606,226**	**6,762,336**	**7,567,726**
Fire/Rescue Department												
Personal Services	1.0/1.02	3,567,539	3,936,202	4,207,308	4,764,676	4,233,360	4,355,177	4,355,177	4,442,281	4,531,126	4,621,749	4,714,184
Operations	1.00/1.03/1.05	513,820	527,959	504,386	538,638	545,442	546,399	546,399	562,791	579,675	608,658	639,091
Capital Outlay	fleet sched	1,000,867	1,000,867	116,535	215,090	105,210		93,075	-	53,820	116,000	
		5,082,226	**5,465,028**	**4,828,229**	**5,518,404**	**4,884,012**	**4,901,576**	**4,994,651**	**5,005,072**	**5,164,621**	**5,346,407**	**5,353,275**
Station #3												
Personal Services						312,304						
Operations	1.00/1.03/1.05					103,220	-	-	-	-	-	-
Capital Outlay	fleet sched					510,868						
						926,392	**-**	**-**	**-**	**-**	**-**	**-**
Development												
Personal Services	1.0/1.02	631,944	700,472	866,923	584,182	496,075	229,178	229,178	233,762	238,437	243,206	248,070
Operations	1.00/1.03/1.05	493,338	354,323	265,620	138,226	87,502	52,460	52,460	54,034	55,655	58,438	61,359
Capital Outlay				7,250	9,853						12,420	
		1,125,282	**1,054,795**	**1,139,793**	**732,261**	**583,577**	**281,638**	**281,638**	**287,795**	**294,092**	**314,063**	**309,429**
Building Permit Division												
Personal Services	1.0/1.02				360,782	354,561	300,316	300,316	306,322	312,449	318,698	325,072
Operations	1.00/1.03/1.05				63,736	60,422	48,291	48,291	49,740	51,232	53,794	56,483
					424,518	**414,983**	**348,607**	**348,607**	**356,062**	**363,681**	**372,491**	**381,555**
Code Enforcement												
Personal Services	1.0/1.02		130,288	143,027	178,322	137,455	222,746	222,746	227,201	231,745	236,380	241,107
Operations	1.00/1.03/1.05		18,643	23,828	34,254	32,104	34,054	34,054	35,076	36,128	37,934	39,831
		-	**148,931**	**166,855**	**212,576**	**169,559**	**256,800**	**256,800**	**262,277**	**267,873**	**274,314**	**280,938**
Parks and Recreation												
Personal Services	1.0/1.02	898,304	1,056,181	913,185	890,909	950,718	602,506	602,506	614,556	626,847	639,384	652,172
Operations	1.00/1.03/1.05	527,299	544,040	497,413	464,503	429,535	354,770	354,770	365,413	376,375	395,194	414,954
Capital Outlay		85,876	85,876	71,514	286,004	167,000	7,000	12,765				
		1,511,479	**1,686,097**	**1,482,112**	**1,641,416**	**1,547,253**	**964,276**	**970,041**	**979,969**	**1,003,223**	**1,034,578**	**1,067,126**
Anchorage Division												
Personal Services		78,336	85,343	72,205								
Operations		89,353	79,625	46,617								
Capital Outlay		234,775	2,115									
		402,464	**167,083**	**118,822**								
Total Operating Expenses		**20,394,037**	**21,841,402**	**20,911,968**	**22,584,037**	**21,973,146**	**18,708,562**	**18,910,712**	**19,243,747**	**19,691,884**	**20,241,314**	**21,296,726**

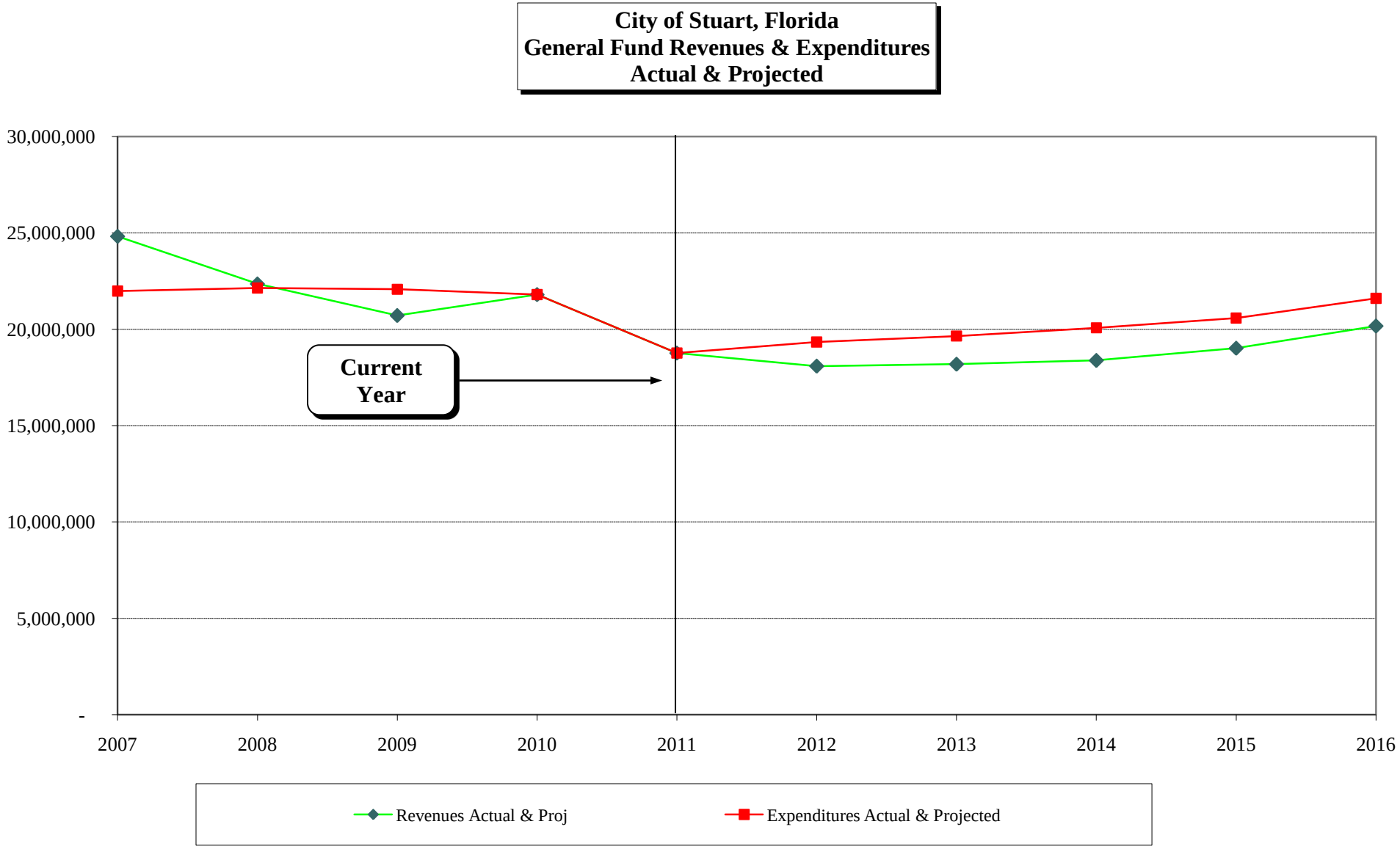
6/10/2010

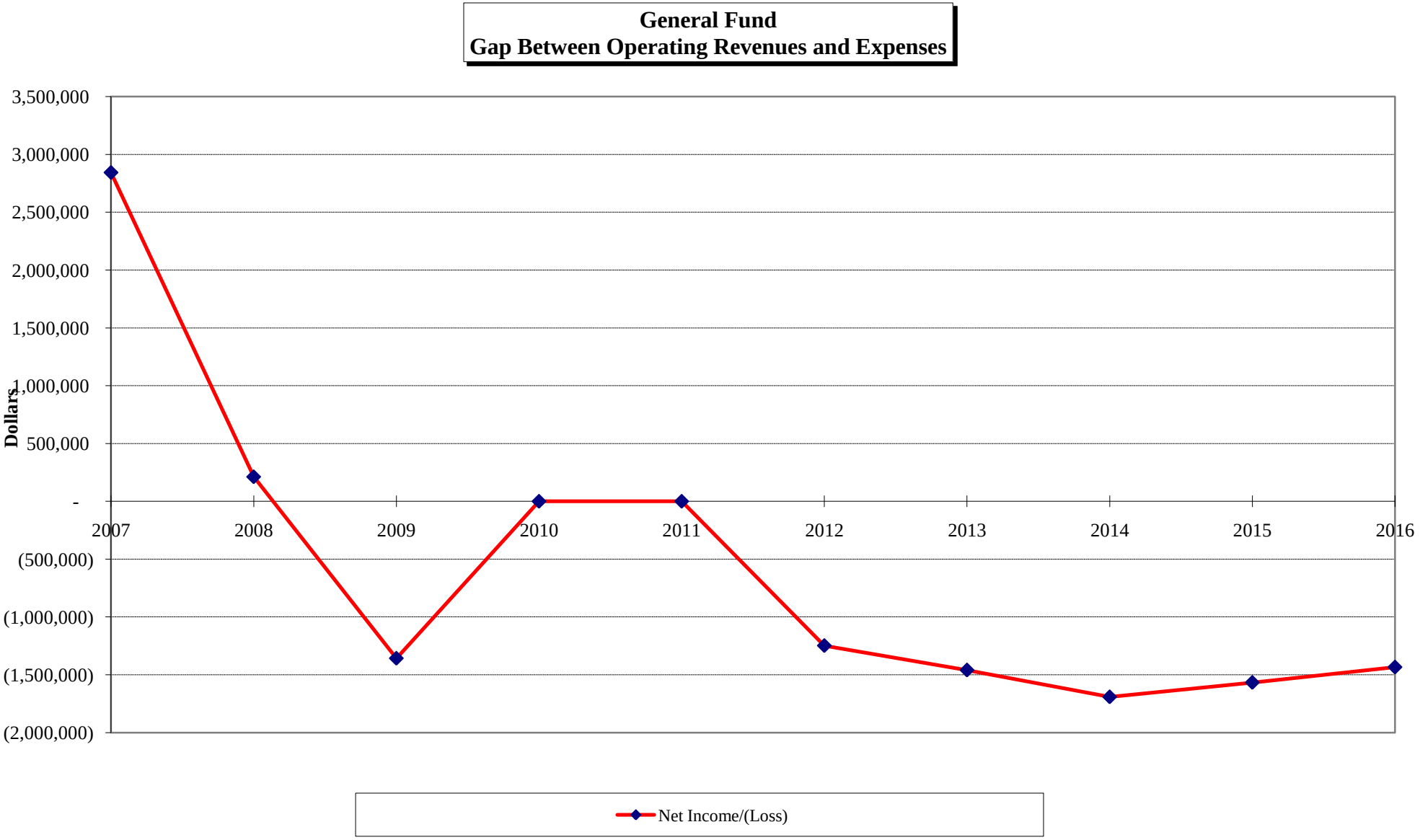
City of Stuart
Five Year Projections

FY 2012 - 2016

		Audited 2006	Audited 2007	Audited 2008	Audited 2009	Adopted 2010	Proposed 2011	Projected 2012	Projected 2013	Projected 2014	Projected 2015	Projected 2016
Other Expenses												
Debt Service		638,365	1,163,188	1,630,431	100,292	107,777	81,052	79,655	79,655	79,655	79,655	79,655
Voted Debt Service Millage		497,529	497,537	504,191	505,293	523,951	527,476	525,751	525,751	525,751	525,751	525,751
Admin fees W & S	1.00/1.03/1.05	(717,607)	(505,058)	(448,729)	(482,316)	(574,036)	(467,162)	(467,162)	(481,177)	(495,612)	(520,393)	(546,412)
Admin fees - Sanitation	1.00/1.03/1.05	(546,611)	(707,971)	(610,378)	(639,298)	(481,640)	(291,435)	(291,435)	(300,178)	(309,183)	(324,643)	(340,875)
Admin fees - SW	1.00/1.03/1.05	(27,511)	(48,404)	(43,071)	(45,996)	(37,789)	(32,956)	(32,956)	(33,945)	(34,963)	(36,711)	(38,547)
Admin fees - CRA & Other	1.00/1.03/1.05	(50,399)	(36,051)	(32,244)	(36,563)	(42,130)	(35,607)	(35,607)	(36,675)	(37,775)	(39,664)	(41,647)
Transfers to Other Funds	1.00	1,862,700										
other		2,312,884	(226,017)	228,378	87,283	(131,802)						
Unemployment						10,205	10,500	10,500	10,500	10,500	10,500	10,500
Replenish Reserve/Dockside						184,341	184,341	184,341	184,341	184,341	184,341	184,341
Health Insurance Savings						(205,298)	(200,000)	(148,000)	(148,000)	(148,000)	(148,000)	(148,000)
EE Contribution Health Ins						(55,902)	(56,000)	(56,000)	(56,000)	(56,000)	(56,000)	(56,000)
Hurricane Reserves Draw							(250,000)					
Furlough Reductions							(140,800)					
FRS Unfunded Liability							143,800	143,800	143,800	143,800	143,800	143,800
Legal Fees Reserve						20,000	20,000	20,000	20,000	20,000	20,000	20,000
Accrued leave reserve						58,007	100,000	100,000	100,000	100,000	100,000	100,000
Fleet Repl Reserve						275,000	275,000	200,000	200,000	200,000	200,000	200,000
Contingency Reserve						175,568	185,052	191,436	194,518	198,744	203,800	213,893
Other		**3,969,350**	**137,224**	**1,228,578**	**(511,305)**	**(173,748)**	**53,261**	**424,323**	**402,590**	**381,257**	**342,436**	**306,459**
Expenditures Actual & Proj		**24,363,387**	**21,978,626**	**22,140,546**	**22,072,732**	**21,799,398**	**18,761,823**	**19,335,035**	**19,646,337**	**20,073,141**	**20,583,750**	**21,603,184**
Net Income/(Loss)		**(178,482)**	**2,844,565**	**211,930**	**(1,357,851)**	**-**	**-**	**(1,248,216)**	**(1,459,622)**	**(1,691,959)**	**(1,567,029)**	**(1,434,088)**

6/10/2010


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
-
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
Current Year
Revenues Actual & Proj
Expenditures Actual & Projected


General Fund
Gap Between Operating Revenues and Expenses
3,500,000
3,000,000
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
(1,000,000)
(1,500,000)
(2,000,000)
Dollars
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
Net Income/(Loss)

City of Stuart
Projections Assumptions
FY 2012 - 2016

Revenues

Ad Valorem Taxes	**10% decr 2012/flat thereafter**	
New Construction	**$10 million after 2012**	
FPL Franchise		**1.0/1.02/1.05**
Local Option Gas Tax		**1.0/1.02**
Utility Taxes		
FPL Utility Tax		**1.0/1.02/1.05**
CST		**1.0/1.02**
Business Tax License		**1.00**
Building Permits	**= expenses**	
Alarm User Permit Fees		**1.0/1.02**
State Rev Sharing		**1.0/1.02/1.03**
Half Cent Sales Tax		**1.0/1.02/1.03**
All Others		**1.00**
Fines and Forfeitures		**1.00**
Admin Fees All Utilities		**1.00/1.03/1.05**
Protective Insp fees		**1.0/1.02/1.03**
Recreation Fees		**1.00**
Ambulance Fees		**1.00**
Miscellaneous Rev		**1.00**
Interest Income		**1.0/1.02/1.03**

Expenses

Personal Service Costs:		
No Increase in Staff		
Wages and Fringe		**1.0/1.02**
Operating Costs		**1.00/1.03/1.05**
Capital:		
Fleet Replacement	**schedule**	
CIP	**schedule**	
Reserves:		
Fleet Replacement	**$200K/yr per fiscal policy**	
Contingency	**1% total budget**	
Outside Legal Counsel	**$20K/yr**	
Accrued Leave	**$100K/yr**	

Position Changes Fiscal Year 01 to Fiscal Year 11

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Position Changes
City Commission	5	5	5	5	5	5	5	5	5	5	5	
City Manager	3	3	4	3	3	3	4	4	4	3	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 Enforcement Officer & Office Assistant FY07 Elim CRA Coord, Code Enforcement Officer & Admin Assistant trsf to CRA
Human Resources				2	2	3	2	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	1	FY04 Elim Assistant to City Clerk
Financial Services	8	8	10	9	8	8	8	7	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 Senior 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 FY11 Elim Fiscal Assistant II; Add Business Tax Technician trsf fr Development
Purchasing Division							5	4	2	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 General Gvt; 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	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	2	
Vehicle Maint Team	6	6	6	4	5	5	5	4	4	4	3	FY04 Add Vehicle Maint Specl; Elim Welder; Elim Auto Svc Worker; Elim Diesel/Gas Mechanic FY05 Add Office Assistant trsf fr Commercial Collection FY07 Add Diesel/Gas Mechanic; Elim Office Assistant FY08 Elim Diesel/Gas Mechanic FY 11 Add Auto Service Worker; Elim Diesel/Gas Mechanic; Elim Diesel/Gas Mechanic trsf to Commercial Collection
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 FY11 Elim Exec Admin Secretary; Elim Public Works Director trsf to W/S General Gvt
Police	59	59	60	61	63	63	64	64	64	64	63	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) FY11 Elim Police Officer Probation

Position Changes Fiscal Year 01 to Fiscal Year 11

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Position Changes
Fire Rescue	33	36	38	39	38	37	41	40	41	43	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 FY11 Elim 5 Firefighters; Elim 4 Firemedics
Development	10	11	11	13	11	12	11	12	8	7	4	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 Enforcement Officer & Division Assistant trsf to Code Enforcement 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 FY11 Elim Senior Project Planner,Assist Development Director; Elim Planning Business Technician trsf to Financial Services
Building Permit Division									4	4	3	FY09 Established: Add Bldg Official, Cust Serv Supv, Permit Technician & Bldg Permit Technician trsf fr Development FY11 Elim Customer Service Supervisor
Code Enforcement Division							2	2	2	2	3	FY07 Established: Add Code Enforcement Officer & Division Assistant trsf fr Development FY08 Elim Division Assistant; Add Code Enforcement Officer FY11 Add Code Enforcement Supervisor
Building Maint Team	4	5	5	5	3	3	4	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	12	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 FY11 Elim Equipment Operator II
Streets Team	6	6	6	6	5	6	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
Community Services Flagler Rec Center								6	6	7	3	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 FY11 Elim Community Services Director, Recr Supervisor II, Office Asst I; Elim Recr Supervisor II trsf to 10th St Rec Center

Position Changes Fiscal Year 01 to Fiscal Year 11

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	Position Changes
Community Services 10th Street Rec Center								3	3	2	2	FY08 Established: Add Recr Supv II, Office Ass't I, Custodian trsf fr Parks & Recreation FY10 Elim Recr Supervisor II FY11 Add Recr Supervisor II trsf fr Flagler Rec Center; Elim Custodian
Parks Facilities						3	4	4	3	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	2	FY07 Established: Add CRA Coord, Code Enfc Officer & Admin Assistant trsf fr City Manager CRA FY 11 Elim Code Enforcement Officer
Water Treatment Team	11	11	11	10	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	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	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	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	9	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 FY11 Add Public Works Director trsf fr Public Works Admin
Residential Collection Team	4	4	3	3	3	2	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	9	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 FY11 Add Sanitation Equip Operator; Add Diesel/Gas Mechanic trsf fr Vehicle Maint Team Elim Computer Sys Operator
Yard Trash Collection Team	3	3	3	3	3	2	2	2	2	2	2	FY 06 Elim Sanitation Equip Operator
Stormwater Team	3	3	3	3	4	3	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**	**233**	

Ad Valorem Tax Information
Real & Personal Property
2011 Fiscal Year Preliminary Estimates

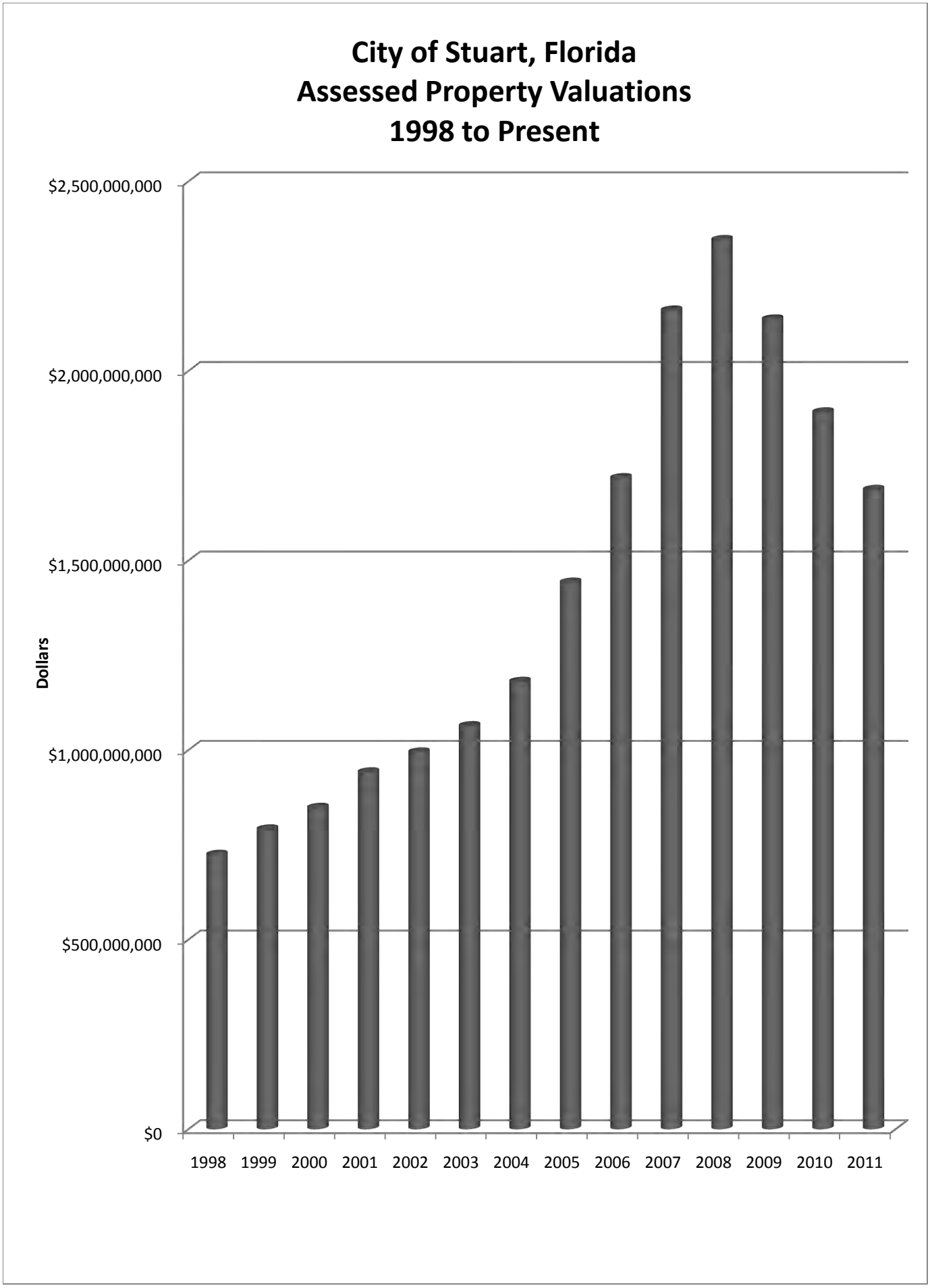
Year		Taxable Valuation	Value Change	Adopted Millage	Gross Taxes	Taxes Collected	Percent Collected
1989		$606,801,579	6%	2.5410	$1,541,883	$1,445,534	93.75%
1990		$641,867,146	6%	2.6000	$1,668,855	$2,490,328	149.22%
1991		$678,130,469	6%	2.9000	$1,966,578	$2,776,068	141.16%
1992		$676,341,625	0%	2.8750	$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	*	$1,890,761,779	-11%	4.3329	$7,588,296	$6,777,377	89.31%
2011	#	$1,686,324,217	-11%	4.3329	$7,306,674		0.00%

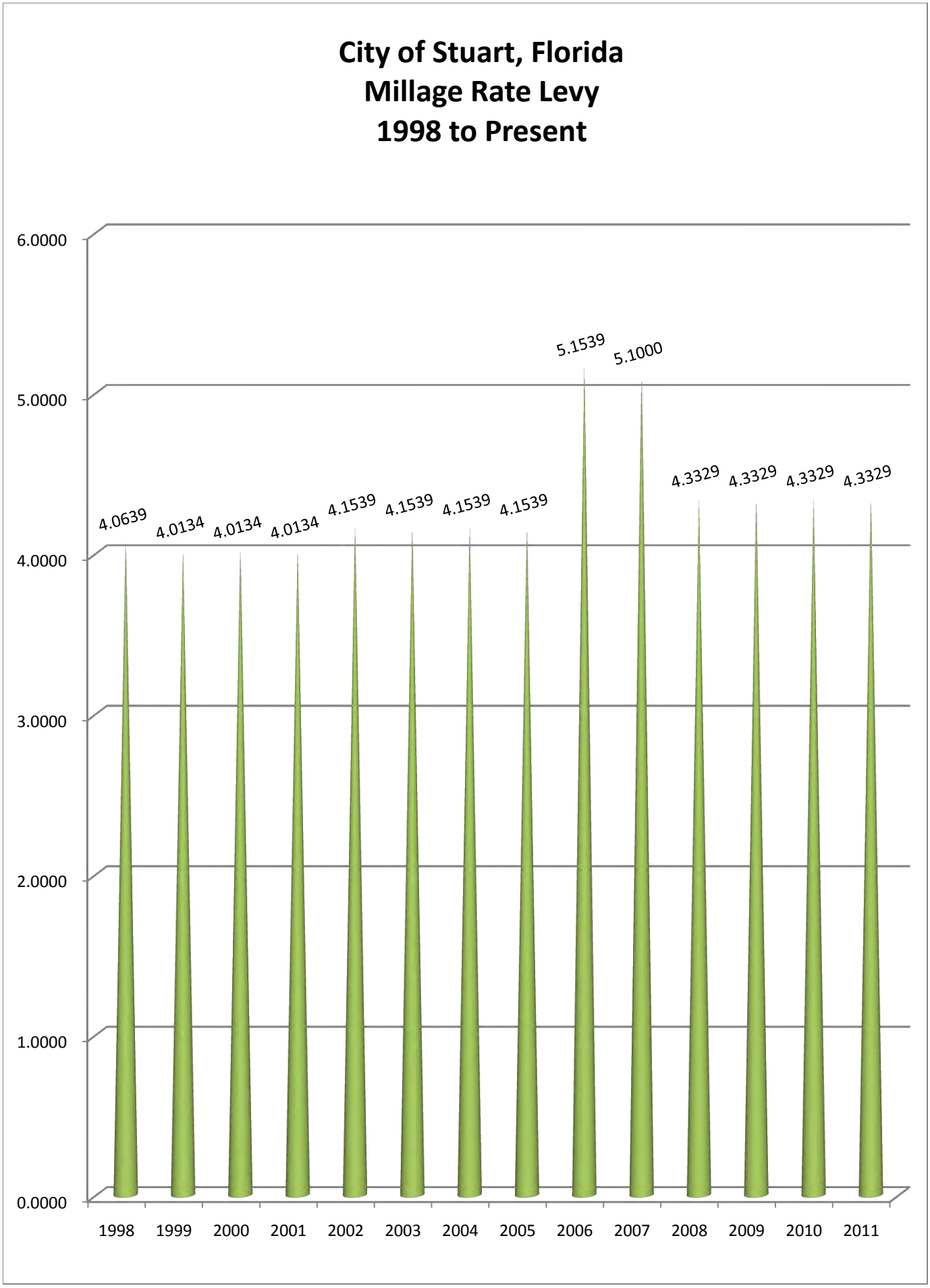
Roll-Back Comparison	Gross Tax	Net Tax @ 95%	1%
The adopted millage is a 0.0% increase to the current millage.			
The adopted millage of 4.3329 produces	**$7,306,674**	**$6,941,340**	**$73,067**

Budgetary Information

One (1) Mill of Ad Valorem Tax should produce approximately $1,686,324
One (1) Net Mill (95%) of Ad Valorem Tax should produce about $1,602,008

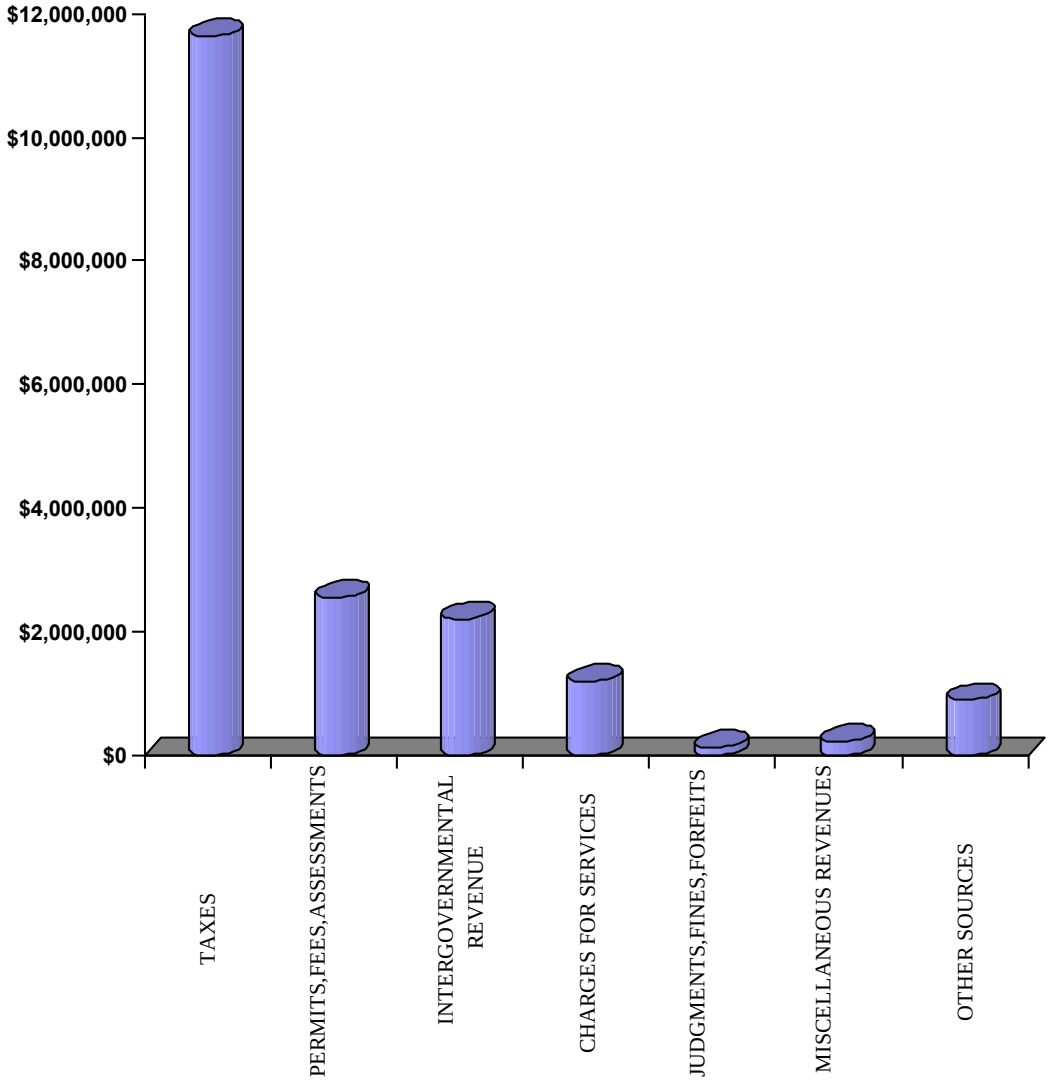
*FINAL certified taxable value
Adopted Millage and Estimated Gross Taxes, % change from prior year adjusted final taxable value


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
2011


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
4.3329
4.3329
1998
1999
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011

City of Stuart
2011 Fiscal Budget
Revenues by Category

General Fund Revenues



City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
TAXES	13,363,085	12,578,075	11,547,743	11,554,674	11,629,286	-7.54%
PERMITS,FEES,ASSESSMENT	2,565,094	2,781,484	2,553,711	2,571,154	2,556,046	-8.10%
INTERGOVERNMENTAL REVE	2,450,250	2,741,926	2,191,160	2,191,160	2,203,527	-19.64%
CHARGES FOR SERVICES	799,660	916,950	1,191,950	1,191,950	1,191,950	29.99%
JUDGMENTS,FINES,FORFEIT	151,081	131,050	131,050	131,050	131,050	0.00%
MISCELLANEOUS REVENUES	369,909	289,350	228,750	228,750	228,750	-20.94%
OTHER SOURCES	1,006,715	2,510,215	886,085	893,085	893,085	-64.42%
Fund GENERAL	20,705,793	21,949,049	18,730,449	18,761,823	18,833,694	-14.19%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
311100	AD VALOREM TAXES-CURRENT	8,160,308	7,248,021	6,474,164	6,387,138	6,456,986	-10.91%
	AD VALOREM BASE			7,004,225	6,857,356	6,941,340	
	LESS CRA			-530,061	-470,218	-484,354	
	PAO CORRECTION			0	0	0	
	STATION #2 EXPANDED OPS			0	0	0	
311110	AD VALOREM TAX-DELINQUENT	45,334	10,000	10,000	10,000	10,000	0.00%
311300	VOTED DEBT MILLAGE	503,009	523,951	527,476	527,476	527,476	0.67%
311310	DELQ VOTED DEBT MILLAGE	2,284	500	500	500	500	0.00%
312400	LOCAL OPTION FUEL	731,316	708,239	708,239	708,239	737,986	4.20%
314100	UTILITY-ELECTRICITY	1,560,149	1,621,800	1,621,800	1,621,800	1,621,800	0.00%
314300	UTILITY-WATER	379,457	329,011	329,011	329,011	329,011	0.00%
314400	UTILITY-GAS	7,579	8,456	8,456	8,456	8,456	0.00%
314800	UTILITY-PROPANE	38,431	50,000	50,000	50,000	50,000	0.00%
315000	COMMUNICATION SERVICE TAX	1,303,218	1,441,043	1,181,043	1,275,000	1,250,017	-13.26%
316000	LOCAL BUSINESS TAX	632,001	637,054	637,054	637,054	637,054	0.00%
Total	TAXES	13,363,085	12,578,075	11,547,743	11,554,674	11,629,286	-7.54%
322000	BUILDING PERMITS	534,207	518,996	355,522	372,965	372,965	-28.14%
	BUILDING/PERMITTING ALLOCATION INDIRECT OVERHEAD			100,007	94,058	94,058	
	BUILDING/PERMITTING DIVISION EXPENSE			255,515	278,907	278,907	
322100	MISC DEVELOPMENT FEES	2,696	0	0	0	0	0.00%
322200	ZONING FEES	42,870	80,499	43,500	43,500	43,500	-45.96%
323100	FRANCHISE-ELECTRICITY	1,873,808	2,039,200	1,982,200	1,982,200	1,982,200	-2.80%
323400	FRANCHISE-GAS	38,934	33,248	33,248	33,248	33,248	0.00%
323700	FRANCHISE-SOLID WASTE	12,665	22,313	22,313	22,313	22,313	0.00%
325100	ASSESS-CAPITAL IMPROVEMNT	42,550	33,108	33,108	33,108	18,000	-45.63%
	DOWNTOWN BID ASSOCIATION ASSESSMENT			33,108	33,108	18,000	
329000	OTHER PERMITS AND FEES	0	0	29,700	29,700	29,700	0.00%
329100	COMPETENCY CARDS	0	40,000	40,000	40,000	40,000	0.00%
329200	GREASE TRAP FEES	385	250	250	250	250	0.00%
329400	ALARM USER PERMIT FEE	12,068	13,870	13,870	13,870	13,870	0.00%
329500	MISC FEES/INSPECTIONS	819	0	0	0	0	0.00%
329900	SPECIAL PERMITS/BANNERS	4,091	0	0	0	0	0.00%
Total	PERMITS,FEES,ASSESSMENT	2,565,094	2,781,484	2,553,711	2,571,154	2,556,046	-8.10%
331200	FED GRANT-PUBLIC SAFETY	2,822	0	0	0	0	0.00%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
331200	FED GRANT-PUBLIC SAFETY	2,822	0	0	0	0	0.00%
	SAFER GRANT - EQUIPMENT			0	0	0	
	SAFER GRANT - PERSONNEL			0	0	0	
334400	STATE GRANT-TRANSPORT	0	216,849	0	0	0	-100.00%
	GRANT - SR707 TURN LANE~			0	0	0	
334700	STATE GRANT-RECREATION	33,979	80,000	0	0	0	-100.00%
	FIND GRANT - SHEPARD PARK			0	0	0	
335120	SHARED PROCEEDS	594,152	584,812	584,812	584,812	597,179	2.11%
335140	SHARED MOBILE HOME LICNSE	12,433	12,000	12,000	12,000	12,000	0.00%
335150	SHARED ALCOHOL BEV LICNSE	47,083	45,000	45,000	45,000	45,000	0.00%
335180	SHARED 1/2 CENT SALES TAX	1,353,093	1,440,158	1,200,158	1,200,158	1,200,158	-16.66%
335210	SHARED FIREFIGHTER SUPP	9,756	6,960	6,960	6,960	6,960	0.00%
335490	REBATE FUEL TAX	13,822	19,000	19,000	19,000	19,000	0.00%
337700	LOCAL GRANT-RECREATION	255,249	203,625	199,130	199,130	199,130	-2.21%
	CSC GRANT AWARDED			199,130	199,130	199,130	
337900	LOCAL GRANT-OTHER	0	7,000	0	0	0	-100.00%
	EVINRUDE GRANT - DOG PARK			0	0	0	
338190	911 TARIFF REVENUES	100,439	102,000	102,000	102,000	102,000	0.00%
338200	COUNTY OCCUPATION LICENSE	4,711	4,500	4,500	4,500	4,500	0.00%
339000	LOCAL PILOT	22,711	20,022	17,600	17,600	17,600	-12.10%
Total	INTERGOVERNMENTAL REVE	2,450,250	2,741,926	2,191,160	2,191,160	2,203,527	-19.64%
341100	RECORDING FEES	0	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	427	1,000	1,000	1,000	1,000	0.00%
341210	ANNEXATION APPLICATIONS	3,584	0	0	0	0	0.00%
342500	PROTECTIVE INSPECT CHARGE	74,876	132,000	100,000	100,000	100,000	-24.24%
	ANNUAL FIRE SAFETY INSPECTIONS			100,000	100,000	100,000	
342600	AMBULANCE FEES	536,716	625,000	950,000	950,000	950,000	52.00%
	AMBULANCE FEES			625,000	625,000	625,000	
	SEWALL'S POINT			325,000	325,000	325,000	
342900	OTHER PUBLIC SAFTY CHARGE	12,312	0	0	0	0	0.00%
347210	NONTAXABLE RECREATION FEE	97,638	70,000	50,000	50,000	50,000	-28.57%
347220	TAXABLE RECREATION FEE	38,108	39,000	35,000	35,000	35,000	-10.26%
347400	SPECIAL EVENTS CHARGE	10,998	16,200	22,200	22,200	22,200	37.04%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

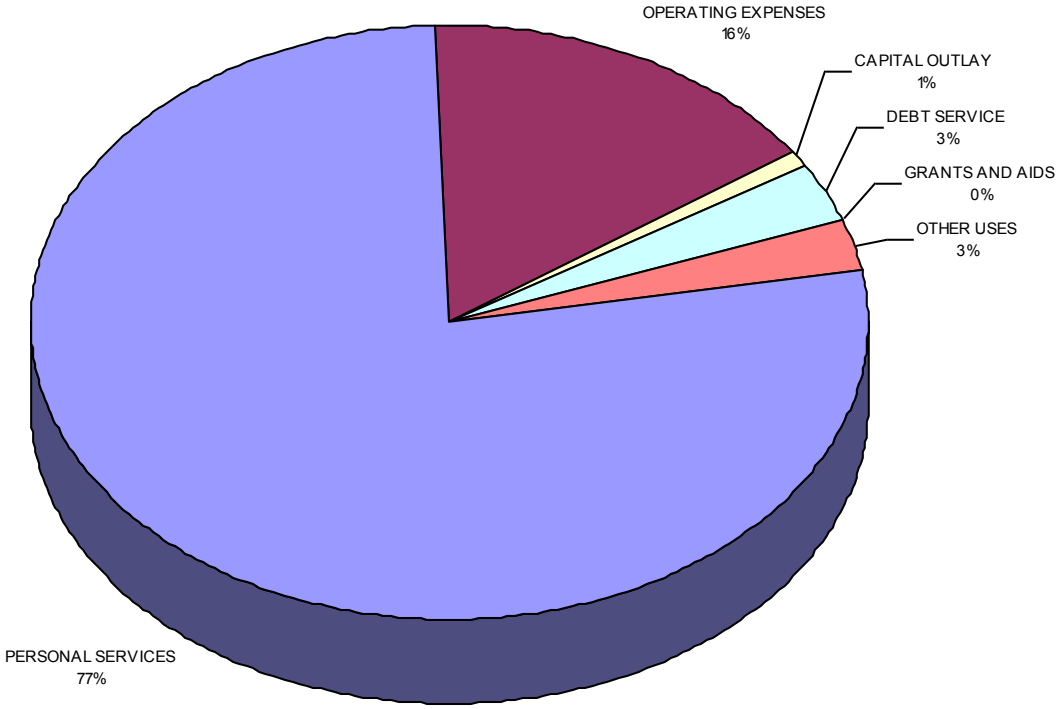
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Total	CHARGES FOR SERVICES	799,660	916,950	1,191,950	1,191,950	1,191,950	29.99%
351100	COUNTY COURT CRIME FINE	74,527	66,850	66,850	66,850	66,850	0.00%
354000	LOCAL ORDINANCES FINE	23,600	30,000	30,000	30,000	30,000	0.00%
354190	FALSE ALARMS-POLICE	33,554	10,000	10,000	10,000	10,000	0.00%
354201	FALSE ALARMS-FIRE	800	3,100	3,100	3,100	3,100	0.00%
354210	CODE ENFORCEMENT FINES	12,900	15,000	15,000	15,000	15,000	0.00%
354215	CODE ENFORCEMENT FEES	5,700	6,100	6,100	6,100	6,100	0.00%
Total	JUDGMENTS,FINES,FORFEIT	151,081	131,050	131,050	131,050	131,050	0.00%
361100	INTEREST	125,651	167,600	135,000	135,000	135,000	-19.45%
	INTEREST FROM INVESTMENTS			106,400	106,400	106,400	
	INTEREST FROM PROPERTY MANAGMENT FOR DOCKSIDE LOAN			28,600	28,600	28,600	
362900	OTHER RENTS/ROYALTIES	3,647	2,800	2,800	2,800	2,800	0.00%
	VENDING MACHINE			2,800	2,800	2,800	
364000	DISPOSITION FIXED ASSETS	9,471	0	0	0	0	0.00%
365000	SALE OF SURPLUS AND SCRAP	5,115	28,500	5,500	5,500	5,500	-80.70%
366000	CONTRIBUTIONS/DONATIONS	138,487	10,000	5,000	5,000	5,000	-50.00%
	SEACOAST NATIONAL BANK CITY CONTRIBUTION			5,000	5,000	5,000	
366190	DONATION TO POLICE	1,000	0	0	0	0	0.00%
366201	DONATION TO FIRE/RESCUE	125	0	0	0	0	0.00%
366240	DONATION TO RECREATION	7,557	0	0	0	0	0.00%
369100	MISCELLANEOUS REVENUE	29,056	25,000	25,000	25,000	25,000	0.00%
369110	MISC REVENUE - ALLOWANCE	4,727	10,000	10,000	10,000	10,000	0.00%
369190	POLICE FUEL PAY DEDUCT	7,150	0	0	0	0	0.00%
369300	SETTLEMENTS	769	750	750	750	750	0.00%
369600	INSURANCE REFUNDS	31,083	40,000	40,000	40,000	40,000	0.00%
369800	FIRE TRAINING REIMBURSE	2,103	1,000	1,000	1,000	1,000	0.00%
369900	MISC OTHER REVENUES	26	100	100	100	100	0.00%
369905	CREDIT CARD CONVENIENCE	2,548	2,600	2,600	2,600	2,600	0.00%
369910	RECOVERED BAD DEBT	1,395	1,000	1,000	1,000	1,000	0.00%
Total	MISCELLANEOUS REVENUES	369,909	289,350	228,750	228,750	228,750	-20.94%
381100	TRANS FR OTHER FUNDS	199,597	101,535	0	0	0	-100.00%
	FROM NEW INFRASTRUCTURE TAX - MEMORIAL PARK			0	0	0	
	FROM NEW INFRASTRUCTURE TAX - SHEPARD PARK			0	0	0	

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
381102	TRANS FR DEV SPECIAL FEES	9,520	56,215	0	0	0	-100.00%
381107	TRANS FROM STUART-CRA	278,634	290,337	340,337	340,337	340,337	17.22%
	CODE ENFORCEMENT ACTION			50,000	50,000	50,000	
	COMMUNITY POLICING ACTION			290,337	290,337	290,337	
381110	TRANS FR PROPERTY MGMNT	281,731	462,941	434,361	434,361	434,361	-6.17%
	ANNUAL TRANSFER			250,000	250,000	250,000	
	DOCKSIDE LOAN			184,361	184,361	184,361	
381190	TRANS FR POLICE IMPACT	73,350	34,470	0	0	0	-100.00%
	3 IN-CAR CAMERAS			0	0	0	
	VIRTUAL SERVER			0	0	0	
381194	TRANS FR LETF RESERVE	26,861	47,750	20,700	20,700	20,700	-56.65%
381196	TRANS FR LEEF RESERVE	16,568	10,650	7,975	7,975	7,975	-25.12%
381198	TRANS FR YIO RESERVE	0	500	500	500	500	0.00%
381240	TRANS FR RECREATION IMPCT	120,453	0	0	0	0	0.00%
381247	TRANS FR OTHER RESERVES	0	519,551	82,212	89,212	89,212	-82.83%
	FLEET REPLACEMENT			82,212	89,212	89,212	
389971	FUNDS FR FUND BALANCE	0	986,265	0	0	0	-100.00%
Total	OTHER SOURCES	1,006,715	2,510,215	886,085	893,085	893,085	-64.42%
Fund	GENERAL	20,705,793	21,949,049	18,730,449	18,761,823	18,833,694	-14.19%

City of Stuart
2011 Fiscal Budget
Appropriations by Category

General Fund Appropriations



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	16,974,633	16,087,146	16,232,620	14,580,791	14,547,662	-9.57%
OPERATING EXPENSES	2,872,428	2,870,509	2,891,351	2,871,898	2,976,898	3.71%
CAPITAL OUTLAY	1,380,344	1,624,496	929,316	163,212	163,212	-89.95%
DEBT SERVICE	605,585	603,155	608,528	608,528	608,528	0.89%
GRANTS AND AIDS	52,500	53,000	23,000	23,000	23,000	-56.60%
OTHER USES	0	695,686	783,069	514,395	514,395	-26.06%
Fund GENERAL	21,885,490	21,933,991	21,467,884	18,761,823	18,833,694	-14.13%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1110		**CITY COMMISSION**				
PERSONAL SERVICES	116,647	104,508	103,702	104,920	104,920	0.39%
OPERATING EXPENSES	5,812	6,844	6,849	6,743	6,743	-1.47%
GRANTS AND AIDS	52,500	53,000	23,000	23,000	23,000	-56.60%
Division CITY COMMISSION	174,959	164,352	133,551	134,663	134,663	-18.06%
Dept CITY COMMISSION	174,959	164,352	133,551	134,663	134,663	-18.06%
1120		**CITY MANAGER**				
PERSONAL SERVICES	419,033	364,209	356,280	359,546	359,546	-1.28%
OPERATING EXPENSES	121,107	93,229	74,826	74,854	94,854	1.74%
Division CITY MANAGER	540,140	457,438	431,106	434,399	454,399	-0.66%
Dept CITY MANAGER	540,140	457,438	431,106	434,399	454,399	-0.66%
1125		**HUMAN RESOURCES**				
PERSONAL SERVICES	223,782	349,854	315,776	301,862	309,862	-11.43%
OPERATING EXPENSES	81,735	58,021	48,613	27,455	27,455	-52.68%
Division HUMAN RESOURCES	305,517	407,875	364,389	329,318	337,318	-17.30%
Dept HUMAN RESOURCES	305,517	407,875	364,389	329,318	337,318	-17.30%
1130		**CITY CLERK**				
PERSONAL SERVICES	102,672	102,829	99,637	85,467	85,467	-16.88%
OPERATING EXPENSES	43,069	59,172	48,022	47,839	47,839	-19.15%
CAPITAL OUTLAY	0	250	0	0	0	-100.00%
Division CITY CLERK	145,741	162,251	147,659	133,306	133,306	-17.84%
Dept CITY CLERK	145,741	162,251	147,659	133,306	133,306	-17.84%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1140		**FINANCIAL SERVICES**				
PERSONAL SERVICES	556,665	561,935	596,440	552,864	552,864	-1.61%
OPERATING EXPENSES	177,789	178,338	169,280	178,300	178,300	-0.02%
Division FINANCIAL SERVICES	734,455	740,273	765,720	731,164	731,164	-1.23%
1142		**PURCHASING DIVISION**				
PERSONAL SERVICES	188,180	197,846	180,733	181,998	181,998	-8.01%
OPERATING EXPENSES	15,443	19,565	17,232	16,989	16,989	-13.17%
Division PURCHASING DIVISION	203,623	217,411	197,965	198,987	198,987	-8.47%
Dept FINANCIAL SERVICES	938,078	957,684	963,685	930,151	930,151	-2.87%
1145		**INFORMATION SERVICES**				
PERSONAL SERVICES	382,498	373,297	362,731	365,741	365,741	-2.02%
OPERATING EXPENSES	216,356	183,681	181,319	181,864	181,864	-0.99%
CAPITAL OUTLAY	35,442	53,497	74,000	74,000	74,000	38.33%
Division INFORMATION SERVICES	634,297	610,475	618,050	621,605	621,605	1.82%
Dept INFORMATION SERVICES	634,297	610,475	618,050	621,605	621,605	1.82%
1150		**CITY ATTORNEY**				
PERSONAL SERVICES	351,011	347,368	340,427	268,315	270,468	-22.14%
OPERATING EXPENSES	56,458	73,484	68,544	69,122	69,122	-5.94%
Division CITY ATTORNEY	407,469	420,852	408,971	337,436	339,589	-19.31%
Dept CITY ATTORNEY	407,469	420,852	408,971	337,436	339,589	-19.31%
1160		**GENERAL GOVERNMENT**				
PERSONAL SERVICES	-24,857	-378,323	10,205	-242,500	-285,782	-24.46%
OPERATING EXPENSES	-1,204,174	-1,135,596	-952,283	-827,162	-827,162	-27.16%
OTHER USES	0	482,745	598,728	330,054	330,054	-31.63%
Division GENERAL GOVERNMENT	-1,229,031	-1,031,173	-343,350	-739,609	-782,891	-24.08%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001	GENERAL					
Account	**2009 Audited Actual**	**2010 Current Budget**	**Department Request**	**Manager Recommend**	**Commission Adopt**	**% Change**
Dept GENERAL GOVERNMENT	-1,229,031	-1,031,173	-343,350	-739,609	-782,891	-24.08%
1170	**VEHICLE MAINTENANCE**					
PERSONAL SERVICES	333,504	310,404	238,685	187,493	187,493	-39.60%
OPERATING EXPENSES	44,117	53,748	40,915	40,527	40,527	-24.60%
Division VEHICLE MAINTENANCE	377,621	364,152	279,600	228,020	228,020	-37.38%
1180	**PUBLIC WORKS ADMIN**					
PERSONAL SERVICES	261,850	238,704	80,536	0	0	-100.00%
OPERATING EXPENSES	15,303	43,258	14,736	14,627	14,627	-66.19%
CAPITAL OUTLAY	0	5,000	0	0	0	-100.00%
Division PUBLIC WORKS ADMIN	277,153	286,962	95,272	14,627	14,627	-94.90%
1215	**BUILDING MAINTENANCE**					
PERSONAL SERVICES	266,021	251,643	239,659	240,425	240,425	-4.46%
OPERATING EXPENSES	177,438	175,747	169,645	165,232	165,232	-5.98%
CAPITAL OUTLAY	92,908	1,295	0	0	0	-100.00%
Division BUILDING MAINTENANCE	536,368	428,685	409,304	405,657	405,657	-5.37%
1220	**TURF AND GROUNDS**					
PERSONAL SERVICES	652,118	661,824	632,835	597,603	597,603	-9.70%
OPERATING EXPENSES	292,206	286,987	318,723	317,764	317,764	10.72%
CAPITAL OUTLAY	120,000	73,719	0	0	0	-100.00%
Division TURF AND GROUNDS	1,064,324	1,022,530	951,558	915,367	915,367	-10.48%
1230	**STREETS TEAM**					
PERSONAL SERVICES	316,654	320,706	300,096	300,778	300,778	-6.21%
OPERATING EXPENSES	768,696	843,302	809,334	808,234	893,234	5.92%
CAPITAL OUTLAY	177,257	342,660	0	0	0	-100.00%
Division STREETS TEAM	1,262,607	1,506,669	1,109,430	1,109,011	1,194,011	-20.75%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
Dept PUBLIC WORKS ADMIN	3,518,072	3,608,997	2,845,165	2,672,683	2,757,683	-23.59%
1190		**POLICE**				
PERSONAL SERVICES	6,049,984	5,836,504	5,744,987	5,566,356	5,566,356	-4.63%
OPERATING EXPENSES	712,762	647,104	689,616	684,361	684,361	5.76%
CAPITAL OUTLAY	265,561	303,163	109,616	82,212	82,212	-72.88%
Division POLICE	7,028,308	6,786,771	6,544,219	6,332,929	6,332,929	-6.69%
1192		**LETF DISB**				
OPERATING EXPENSES	14,031	16,500	11,500	11,500	11,500	-30.30%
Division LETF DISB	14,031	16,500	11,500	11,500	11,500	-30.30%
1194		**LAW ENFORCEMENT TRUST**				
OPERATING EXPENSES	13,369	11,250	9,200	9,200	9,200	-18.22%
CAPITAL OUTLAY	1,990	20,000	0	0	0	-100.00%
Division LAW ENFORCEMENT TRUST	15,359	31,250	9,200	9,200	9,200	-70.56%
1196		**LAW ENFORCEMENT EDUCATION**				
OPERATING EXPENSES	16,568	10,650	7,975	7,975	7,975	-25.12%
Division LAW ENFORCEMENT EDUCA	16,568	10,650	7,975	7,975	7,975	-25.12%
1198		**YOUTH INTERVENTION PROG**				
OPERATING EXPENSES	0	500	500	500	500	0.00%
Division YOUTH INTERVENTION PRO	0	500	500	500	500	0.00%
Dept POLICE	7,074,266	6,845,671	6,573,394	6,362,104	6,362,104	-7.06%
1201		**FIRE/RESCUE**				
PERSONAL SERVICES	4,764,676	4,233,360	4,249,530	4,355,177	4,355,177	2.88%
OPERATING EXPENSES	555,711	545,442	559,474	546,399	546,399	0.18%
CAPITAL OUTLAY	14,789	121,332	686,000	0	0	-100.00%
Division FIRE/RESCUE	5,335,176	4,900,134	5,495,004	4,901,577	4,901,577	0.03%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1202		**FIRE/RESCUE STATION #3**				
PERSONAL SERVICES	0	312,304	651,225	0	0	-100.00%
OPERATING EXPENSES	0	103,220	84,992	0	0	-100.00%
CAPITAL OUTLAY	201,450	510,868	59,700	0	0	-100.00%
Division FIRE/RESCUE STATION #3	201,450	926,392	795,917	0	0	-100.00%
Dept FIRE/RESCUE	5,536,626	5,826,526	6,290,921	4,901,577	4,901,577	-15.87%
1210		**DEVELOPMENT**				
PERSONAL SERVICES	584,182	459,502	374,366	229,178	229,178	-50.12%
OPERATING EXPENSES	68,270	78,502	52,736	52,460	52,460	-33.17%
CAPITAL OUTLAY	0	5,497	0	0	0	-100.00%
Division DEVELOPMENT	652,452	543,501	427,102	281,638	281,638	-48.18%
1211		**BUILDING/PERMIT DIVISION**				
PERSONAL SERVICES	360,782	354,561	276,648	300,316	300,316	-15.30%
OPERATING EXPENSES	75,141	60,422	48,567	48,291	48,291	-20.08%
Division BUILDING/PERMIT DIVISION	435,923	414,983	325,215	348,607	348,607	-16.00%
1212		**CODE ENFORCEMENT DIVISION**				
PERSONAL SERVICES	178,322	133,392	198,324	222,746	222,746	66.99%
OPERATING EXPENSES	139,425	32,104	33,370	34,054	34,054	6.07%
Division CODE ENFORCEMENT DIVISI	317,747	165,496	231,694	256,800	256,800	55.17%
Dept DEVELOPMENT	1,406,122	1,123,980	984,011	887,045	887,045	-21.08%
1240		**COMMUNITY SERVICES**				
PERSONAL SERVICES	4,153	0	0	0	0	0.00%
OPERATING EXPENSES	8,467	15,280	8,830	9,030	9,030	-40.90%
Division COMMUNITY SERVICES	12,620	15,280	8,830	9,030	9,030	-40.90%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1241		**FLAGLER REC CENTER**				
PERSONAL SERVICES	364,005	360,933	313,417	149,159	149,159	-58.67%
OPERATING EXPENSES	117,200	106,178	76,672	54,500	54,500	-48.67%
Division FLAGLER REC CENTER	481,205	467,111	390,089	203,658	203,658	-56.40%
1242		**10TH STREET REC CENTER**				
PERSONAL SERVICES	369,047	436,439	421,933	308,770	308,770	-29.25%
OPERATING EXPENSES	140,470	141,750	118,608	118,015	118,015	-16.74%
Division 10TH STREET REC CENTER	509,516	578,189	540,541	426,785	426,785	-26.19%
1243		**PARK FACILITIES**				
PERSONAL SERVICES	153,704	153,346	144,447	144,577	144,577	-5.72%
OPERATING EXPENSES	199,658	161,826	173,556	173,225	173,225	7.04%
CAPITAL OUTLAY	470,946	187,215	0	7,000	7,000	-96.26%
Division PARK FACILITIES	824,309	502,387	318,003	324,803	324,803	-35.35%
Dept COMMUNITY SERVICES	1,827,650	1,562,967	1,257,463	964,276	964,276	-38.30%
1290		**GENERAL NON-OPERATING**				
DEBT SERVICE	605,585	603,155	608,528	608,528	608,528	0.89%
OTHER USES	0	212,941	184,341	184,341	184,341	-13.43%
Division GENERAL NON-OPERATING	605,585	816,096	792,869	792,869	792,869	-2.85%
Dept GENERAL NON-OPERATING	605,585	816,096	792,869	792,869	792,869	-2.85%
Fund GENERAL	21,885,490	21,933,991	21,467,884	18,761,823	18,833,694	-14.13%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

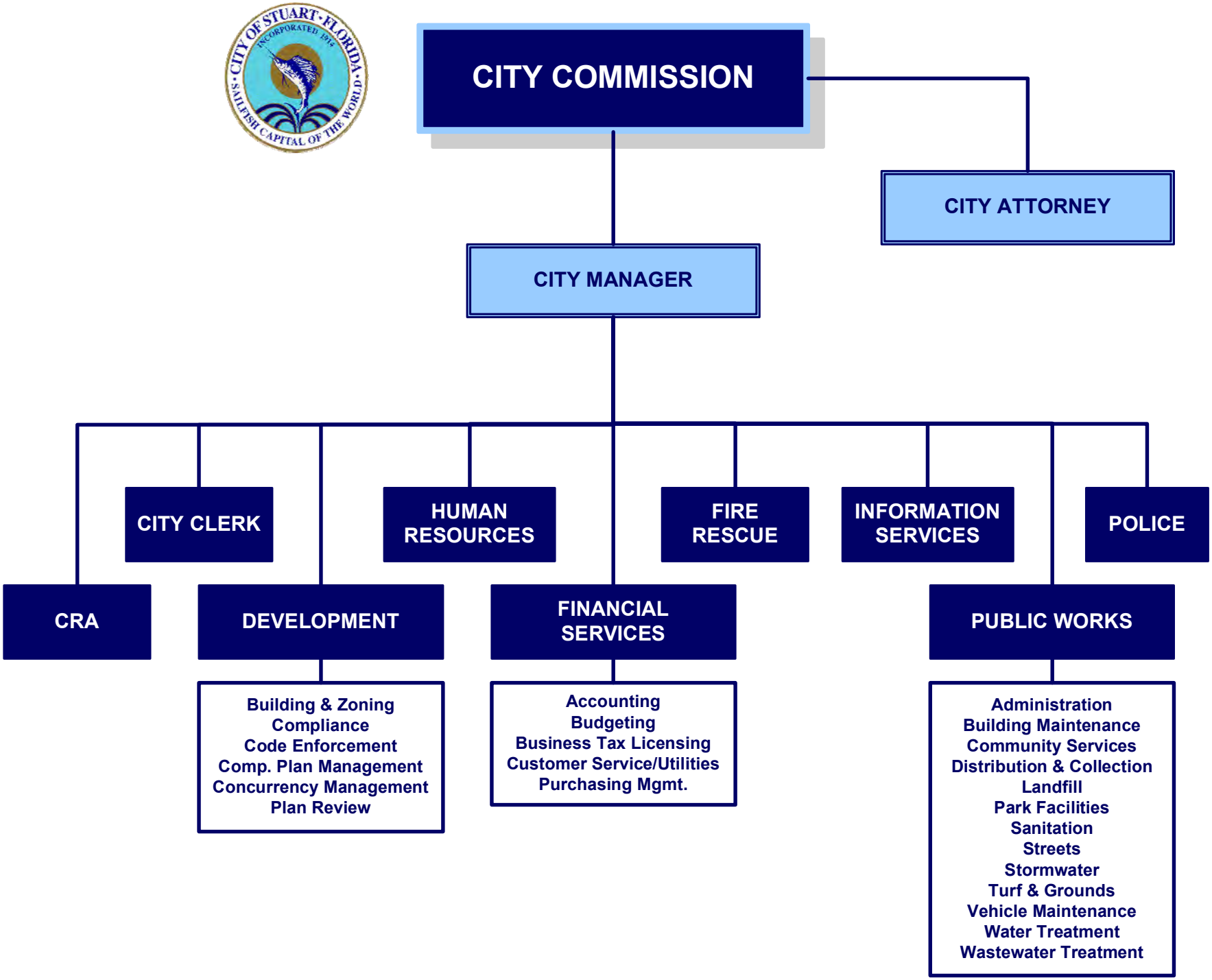
001 **GENERAL**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	342,331	341,385	341,385	341,385	341,385	0.00%
512	REGULAR SALARIES AND WAGE	10,728,246	10,131,929	10,446,476	9,180,573	9,180,573	-9.39%
513	OTHER SALARIES AND WAGES	400,429	453,986	408,466	275,421	277,421	-38.89%
514	OVERTIME	592,872	413,900	472,820	452,820	452,820	9.40%
515	SPECIAL PAY	133,855	307,883	97,482	95,072	103,072	-66.52%
521	FICA TAXES	895,724	891,155	853,008	799,966	800,119	-10.22%
522	RETIREMENT CONTRIBUTIONS	1,864,769	1,632,282	1,791,502	2,016,060	1,922,951	17.81%
523	LIFE AND HEALTH INSURANCE	1,674,073	1,611,084	1,517,939	1,163,045	1,212,872	-24.72%
524	WORKERS' COMPENSATION	334,020	293,337	293,337	245,949	245,949	-16.15%
525	UNEMPLOYMENT COMPENSATION	8,314	10,205	10,205	10,500	10,500	2.89%
Total	PERSONAL SERVICES	16,974,633	16,087,146	16,232,620	14,580,791	14,547,662	-9.57%
531	PROFESSIONAL SERVICES	380,872	313,323	192,874	188,294	208,294	-33.52%
532	ACCOUNTING AND AUDITING	115,470	115,000	105,400	115,400	115,400	0.35%
534	OTHER SERVICES	549,606	667,629	537,403	526,559	526,559	-21.13%
535	INVESTIGATIONS	12,031	9,740	9,740	9,740	9,740	0.00%
536	PENSION BENEFITS	70,954	23,779	24,660	24,660	24,660	3.70%
540	TRAVEL AND PER DIEM	47,137	41,528	31,655	28,555	28,555	-31.24%
541	COMMUNICATIONS SERVICES	132,701	136,589	148,569	145,564	145,564	6.57%
542	FREIGHT/POSTAGE SERVICES	9,737	18,125	21,740	21,740	21,740	19.94%
543	UTILITY SERVICES	675,318	645,758	676,561	658,365	658,365	1.95%
544	RENTALS AND LEASES	80,756	95,993	98,395	85,612	85,612	-10.81%
545	INSURANCE	380,173	417,508	416,028	399,056	399,056	-4.42%
546	REPAIR AND MAINTENANCE	482,552	390,575	527,675	510,875	595,875	52.56%
547	PRINTING AND BINDING	8,980	25,760	10,970	10,970	10,970	-57.41%
548	PROMOTIONAL ACTIVITIES	90,156	94,875	70,705	56,180	56,180	-40.79%
549	OTHER CURRENT CHARGES	172,137	165,560	146,095	150,095	150,095	-9.34%
551	OFFICE SUPPLIES	42,783	42,595	40,875	38,875	38,875	-8.73%
552	OPERATING SUPPLIES	662,221	660,674	645,712	627,339	627,339	-5.05%
553	ROAD MATERIAL AND SUPPLY	26,510	51,500	25,500	25,500	25,500	-50.49%
554	BOOKS AND MEMBERSHIPS	136,508	81,623	54,412	57,267	57,267	-29.84%
555	TRAINING	0	7,970	58,665	18,415	18,415	131.05%
557	INDIRECT COSTS (NET)	-1,204,174	-1,135,596	-952,283	-827,162	-827,162	-27.16%
Total	OPERATING EXPENSES	2,872,428	2,870,509	2,891,351	2,871,898	2,976,898	3.71%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

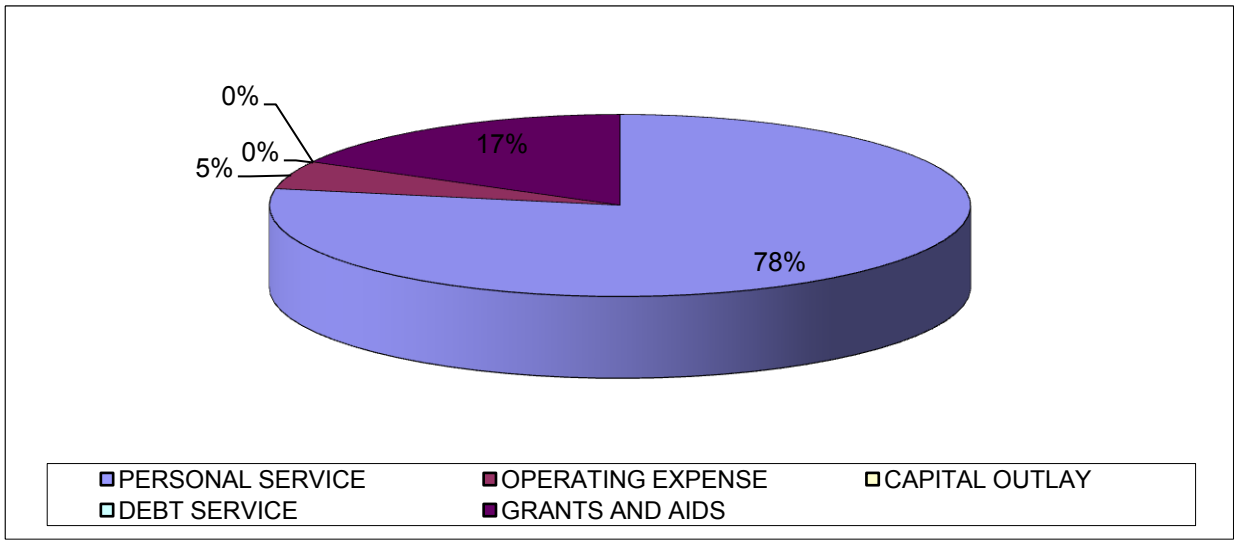
001 **GENERAL**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562	BUILDINGS	110,358	0	0	0	0	0.00%
563	INFRASTRUCTURE	768,203	408,274	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	501,783	1,216,222	929,316	163,212	163,212	-86.58%
Total	CAPITAL OUTLAY	1,380,344	1,624,496	929,316	163,212	163,212	-89.95%
571	PRINCIPAL	204,452	209,452	222,169	222,169	222,169	6.07%
572	INTEREST	399,365	392,087	384,634	384,634	384,634	-1.90%
573	OTHER DEBT SERVICE COSTS	1,768	1,616	1,725	1,725	1,725	6.75%
Total	DEBT SERVICE	605,585	603,155	608,528	608,528	608,528	0.89%
581	AIDS TO GOVERNMENT AGENCY	40,000	15,000	15,000	15,000	15,000	0.00%
582	AIDS TO PRIVATE ORGS	12,500	38,000	8,000	8,000	8,000	-78.95%
Total	GRANTS AND AIDS	52,500	53,000	23,000	23,000	23,000	-56.60%
591	INTRAGOVERNMENTAL TRANSFS	0	212,941	184,341	184,341	184,341	-13.43%
595	OTHER NONOPERATING USES	0	482,745	598,728	330,054	330,054	-31.63%
Total	OTHER USES	0	695,686	783,069	514,395	514,395	-26.06%
Fund	GENERAL	21,885,490	21,933,991	21,467,884	18,761,823	18,833,694	-14.13%


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

City Commission

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	106,622	104,508	104,920
OPERATING EXPENSE	10,589	6,844	6,743
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	53,000	53,000	23,000
Total	**170,211**	**164,352**	**134,663**
Direct/Indirect Charges (Net)			**(134,663)**
Department Total Expense	**170,211**	**164,352**	**-**



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1110 CITY COMMISSION

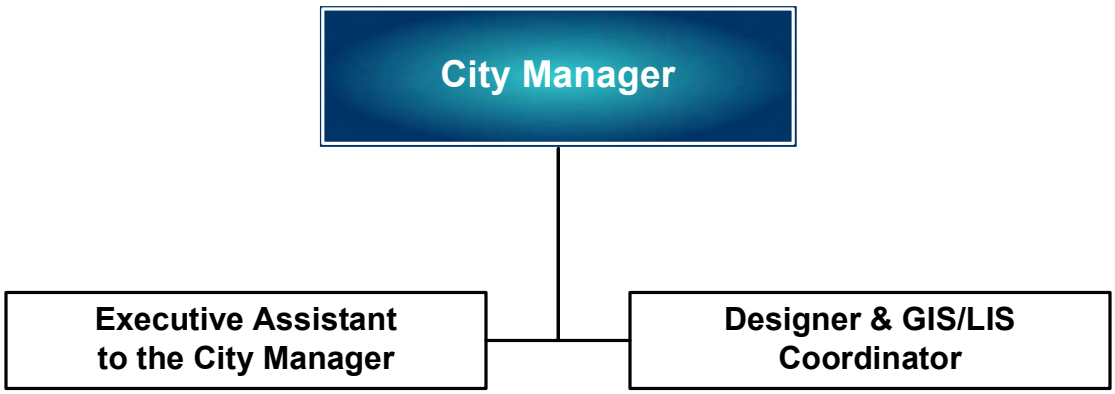
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	58,463	58,138	58,138	58,138	58,138	0.00%
521	FICA TAXES	4,003	4,448	4,448	4,448	4,448	0.00%
522	RETIREMENT CONTRIBUTIONS	17,643	4,581	9,610	10,849	10,849	136.80%
523	LIFE AND HEALTH INSURANCE	36,399	37,189	31,353	31,353	31,353	-15.69%
524	WORKERS' COMPENSATION	140	153	153	133	133	-13.23%
Total	PERSONAL SERVICES	116,647	104,508	103,702	104,920	104,920	0.39%
540	TRAVEL AND PER DIEM	572	1,000	1,000	1,000	1,000	0.00%
	CITY MAYOR FUNCTIONS			1,000	1,000	1,000	
	COMMISSION RETREATS			0	0	0	
545	INSURANCE	2,373	2,594	2,599	2,493	2,493	-3.89%
	FLOOD INSURANCE PORTION			26	23	23	
	TRICO GENERAL LIABILITY INSURANCE			2,573	2,471	2,471	
547	PRINTING AND BINDING	418	500	500	500	500	0.00%
	COMMISSION STATIONARY & PRINTING			500	500	500	
548	PROMOTIONAL ACTIVITIES	376	500	500	500	500	0.00%
	COMMISSION AWARDS PROGRAMS			500	500	500	
551	OFFICE SUPPLIES	41	150	150	150	150	0.00%
554	BOOKS AND MEMBERSHIPS	2,031	2,100	2,100	2,100	2,100	0.00%
	FL LEAGUE OF CITIES - DUES			1,800	1,800	1,800	
	TREASURE COAST COUNCIL OF LOCAL GOVERNMENTS			200	200	200	
	TREE CITY USA			100	100	100	
Total	OPERATING EXPENSES	5,812	6,844	6,849	6,743	6,743	-1.47%
581	AIDS TO GOVERNMENT AGENCY	40,000	15,000	15,000	15,000	15,000	0.00%
	BUSINESS DEVELOPMENT BOARD			15,000	15,000	15,000	
582	AIDS TO PRIVATE ORGS	12,500	38,000	8,000	8,000	8,000	-78.95%
	DOWNTOWN BUSINESS ASSOCIATION			7,500	7,500	7,500	
	F.I.N.D.			500	500	500	
	STUART HORNETS			0	0	0	
Total	GRANTS AND AIDS	52,500	53,000	23,000	23,000	23,000	-56.60%
Division	CITY COMMISSION	174,959	164,352	133,551	134,663	134,663	-18.06%
Division + Consolidated + Indirect Charges:				133,551	134,663	134,663	
Dept	CITY COMMISSION	174,959	164,352	133,551	134,663	134,663	-18.06%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

1110 CITY COMMISSION

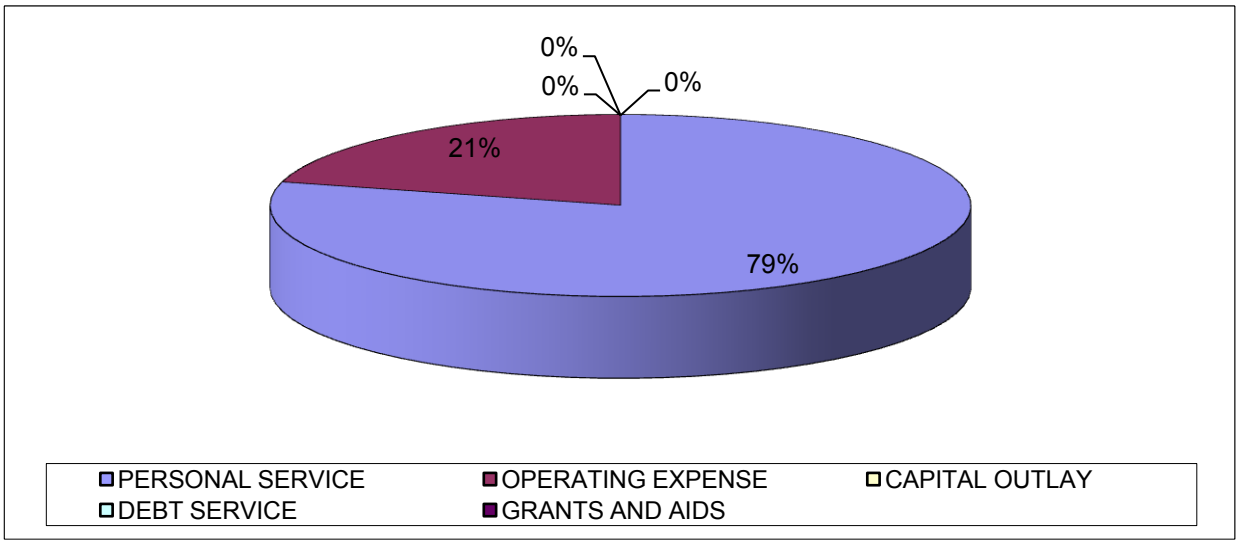
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1000	MAYOR		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
				At VICE MAYOR											
1005	VICE MAYOR		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
				At CITY COMMISSIONER											
1010	CITY COMMISSIONER		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
				At MAYOR											
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 2009	FY 2010	FY 2011
PERSONAL SERVICE	447,076	364,209	359,546
OPERATING EXPENSE	135,732	93,229	94,854
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**582,808**	**457,438**	**454,399**
Direct/Indirect Charges (Net)			**(454,399)**
Department Total Expense	**582,808**	**457,438**	**-**



Budget Narrative
Fiscal Year 2010-2011

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 FY11, the City Manager's Office will consist of the Manager, GIS/LIS Coordinator, and Executive Assistant to the City Manager.

Position Title:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
City Manager	1	1	1	1	1
Executive Assistant to City Manager	1	1	1	1	1
Office Assistant (part-time)	*1*	-	-	-	-
Neighborhood Services Coordinator (part-time)	*1*	-	-	-	-
Public Affairs Coordinator (part-time)	-	-	-	-	-
Designer and GIS/LIA Coordinator		1	1	1	1
Human-Resources Coordinator/Director	-	-	-	-	-
Risk & Emergency Management Coordinator	1	1	1	-	-
Special Projects Coordinator	-	-	1	-	-
Totals	**3**	**4**	**5**	**3**	**3**

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1120 CITY MANAGER

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	144,717	144,400	144,400	144,400	144,400	0.00%
512	REGULAR SALARIES AND WAGE	175,022	133,740	133,740	133,740	133,740	0.00%
514	OVERTIME	4,578	1,500	0	0	0	-100.00%
515	SPECIAL PAY	5,629	7,620	4,620	4,620	4,620	-39.37%
521	FICA TAXES	22,161	21,975	21,631	21,631	21,631	-1.57%
522	RETIREMENT CONTRIBUTIONS	36,633	32,119	32,119	35,499	35,499	10.52%
523	LIFE AND HEALTH INSURANCE	29,506	21,996	18,911	18,911	18,911	-14.03%
524	WORKERS' COMPENSATION	786	859	859	745	745	-13.23%
Total	PERSONAL SERVICES	419,033	364,209	356,280	359,546	359,546	-1.28%
531	PROFESSIONAL SERVICES	46,384	20,000	0	0	20,000	0.00%
534	OTHER SERVICES	120	120	120	120	120	0.00%
	ARCHIVE MANAGEMENT SERVICES			120	120	120	
536	PENSION BENEFITS	12,788	12,119	12,552	12,552	12,552	3.57%
	8% DEFERRED COMPENSATION PER CONTRACT			11,552	11,552	11,552	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	689	0	0	0	0	0.00%
541	COMMUNICATIONS SERVICES	6,621	5,056	5,056	5,056	5,056	0.00%
	FDN/NUVOX			3,756	3,756	3,756	
	MITEL LEASING			1,300	1,300	1,300	
542	FREIGHT/POSTAGE SERVICES	71	100	100	100	100	0.00%
543	UTILITY SERVICES	27,894	29,478	31,300	31,300	31,300	6.18%
	CITY UTILITIES (WATER/SEWER)			9,600	9,600	9,600	
	ELECTRIC			21,700	21,700	21,700	
544	RENTALS AND LEASES	4,663	5,290	5,733	6,340	6,340	19.85%
	COPIER LEASE			5,290	5,290	5,290	
	XEROX COPIER LEASE & USAGE (HALL)			443	1,050	1,050	
545	INSURANCE	12,408	13,566	13,638	13,059	13,059	-3.74%
	FLOOD INSURANCE PORTION			396	344	344	
	TRICO GENERAL LIABILITY INSURANCE			13,242	12,715	12,715	
546	REPAIR AND MAINTENANCE	1,791	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	158	400	400	400	400	0.00%
	AMPERSAND GRAPHICS ROSTER CHANGES			100	100	100	
	PRIDE PRINTING, BUSINESS CARDS			100	100	100	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1120 **CITY MANAGER**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	158	400	400	400	400	0.00%
	PRINT HEADQUARTERS, LETTERHEAD, ENVELOPES			200	200	200	
548	PROMOTIONAL ACTIVITIES	211	0	0	0	0	0.00%
551	OFFICE SUPPLIES	1,050	1,000	1,000	1,000	1,000	0.00%
552	OPERATING SUPPLIES	1,483	2,000	550	550	550	-72.50%
	MISC. INK CARTRIDGES			250	250	250	
	PLOTTING PAPER, INK CARTRIDGES FOR PLOTTER			300	300	300	
554	BOOKS AND MEMBERSHIPS	4,776	2,600	2,877	2,877	2,877	10.65%
New	!FCCMA			433	433	433	
	ICMA			1,244	1,244	1,244	
	THE GOVERNMENT REPORTER			1,200	1,200	1,200	
Total	OPERATING EXPENSES	121,107	93,229	74,826	74,854	94,854	1.74%
Division	CITY MANAGER	540,140	457,438	431,106	434,399	454,399	-0.66%
Division + Consolidated + Indirect Charges:				431,106	434,399	454,399	
Dept	CITY MANAGER	540,140	457,438	431,106	434,399	454,399	-0.66%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

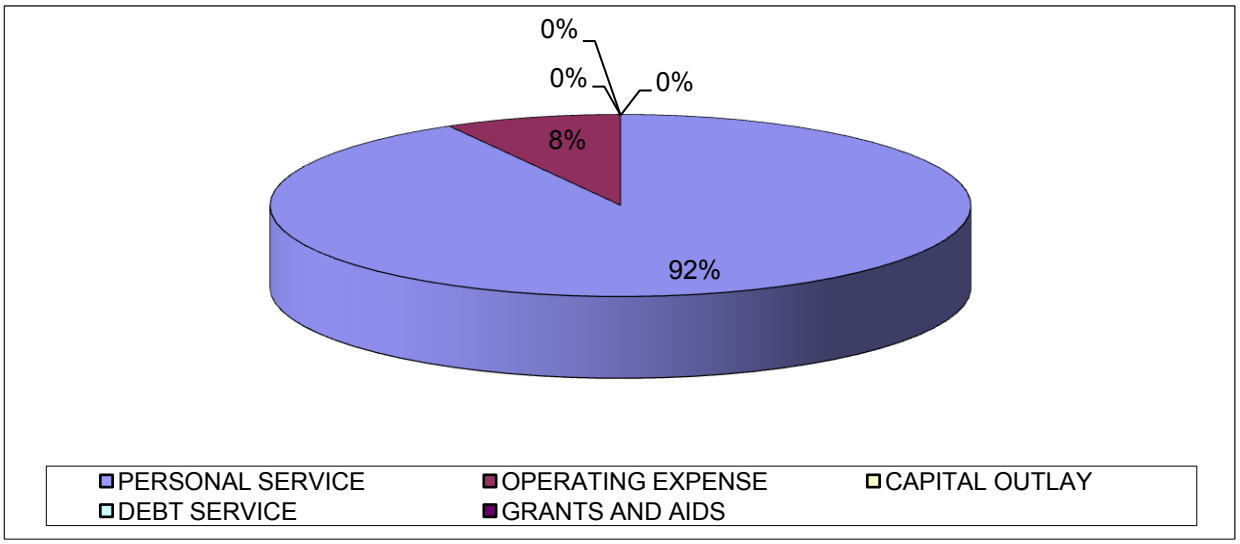
1120 CITY MANAGER

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
	Count					3				3				3	
	Total					278,140	4,620			278,140	4,620			278,140	4,620

HUMAN RESOURCES
ORGANIZATIONAL CHART

Human Resources

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	222,088	349,854	309,862
OPERATING EXPENSE	109,629	58,021	27,455
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**331,717**	**407,875**	**337,318**
Direct/Indirect Charges (Net)			**(337,318)**
Department Total Expense	**331,717**	**407,875**	**-**



Budget Narrative
Fiscal Year 2010-2011

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 employment legislation, compensation, lay-off and leave policy, successful labor negotiations with PBA, IUOE and IAFF, categorization of on-call and part-time staff, implemented new employee health insurance programs for overall general fund reduction, upgraded intranet online personnel services, reduced cost of drug-free workplace program, introduced city-wide volunteer service programs, research and development of furlough policy to address ongoing revenue shortfalls pursuant to economic and political changes and re-establishment 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 and Human Resources Specialist. The Director manages all areas of human resources including employee and labor relations, classification and compensation, benefits, workers compensation and safety, EEO and workforce diversity planning, recruitment and selection, organization training and development and policy and procedure management; assures City compliance with governmental regulations and provides direct guidance to department directors and supervisors regarding City policies and procedures; serves as chief negotiator with the city's three employee unions as designated by the City Manager. 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; manages the laser fiche program, department inventory, invoice processing, coordinating various employee programs, initial response to employee and visitor inquiries, and performs all clerical department duties including matters of sensitivity.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Human Resources Director	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
Part-Time Office Assistant	1	1	1	1	0
Totals	**3**	**3**	**3**	**3**	**2**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Budgeted Positions	255	247	244	253	235
New Hires (including part time positions)	52	27	26	38	25
Employee Separations	36	39	23	21	20
Turnover Rate	20%	11%	10%	9%	9%
Year End Vacancies	10	9	9	5	4
Training Sessions				6	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
- Collectively bargain contract provisions for IAFF, IUOE, & PBA

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 **HUMAN RESOURCES**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	153,848	146,358	146,358	146,358	146,358	0.00%
513	OTHER SALARIES AND WAGES	19,269	29,120	14,600	0	0	-100.00%
	LESS STAFF REDUCTIONS			0	0	0	
515	SPECIAL PAY	930	3,542	730	480	8,480	139.41%
	EMP YEAR SAVINGS BOND			250	0	0	
	EMPLOYEE SERVICE AWARDS			0	0	8,000	
	STIPEND			480	480	480	
521	FICA TAXES	13,157	13,695	12,350	11,233	11,233	-17.98%
522	RETIREMENT CONTRIBUTIONS	20,348	87,868	87,844	89,951	89,951	2.37%
	HR STAFF			17,844	19,951	19,951	
	PART-TIME FRS CONTRIBUTION			70,000	70,000	70,000	
523	LIFE AND HEALTH INSURANCE	15,857	68,864	53,488	53,488	53,488	-22.33%
	LIFE AND HEALTH INSURANCE			17,488	17,488	17,488	
	RETIREE HEALTH INSURANCE SUBSIDY			0	18,000	18,000	
	RETIREE HEALTH INSURANCE SUBSIDY			36,000	18,000	18,000	
524	WORKERS' COMPENSATION	372	406	406	353	353	-13.22%
Total	PERSONAL SERVICES	223,782	349,854	315,776	301,862	309,862	-11.43%
534	OTHER SERVICES	9,422	13,500	12,400	8,900	8,900	-34.07%
	ARCHIVE MANAGEMENT SERVICES			400	400	400	
	DRUG FREE POST, RANDOM, PRE			5,000	5,000	5,000	
	FLU SHOTS			1,000	1,000	1,000	
	HR PROFILE			2,000	500	500	
	MARTIN DOT HEP B PHYS			4,000	2,000	2,000	
540	TRAVEL AND PER DIEM	1,559	1,570	0	0	0	-100.00%
	FPELRA CONFERENCE			0	0	0	
	FPPA CONFERENCE			0	0	0	
541	COMMUNICATIONS SERVICES	1,801	1,071	1,071	1,071	1,071	0.00%
	FDN/NUVOX			270	270	270	
	MITEL LEASING (PHONE SETS)			801	801	801	
542	FREIGHT/POSTAGE SERVICES	89	125	125	125	125	0.00%
544	RENTALS AND LEASES	7,869	9,880	7,500	3,100	3,100	-68.62%
	PITNEY BOWES POSTAGE MACHINE LEASE			1,500	1,500	1,500	
	XEROX COPIER LEASE & USAGE (HALL)			6,000	1,600	1,600	
545	INSURANCE	6,962	7,608	7,617	7,309	7,309	-3.93%
	FLOOD INSURANCE PORTION			50	43	43	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 **HUMAN RESOURCES**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
545	INSURANCE	6,962	7,608	7,617	7,309	7,309	-3.93%
	TRICO GENERAL LIABILITY INSURANCE			7,567	7,266	7,266	
546	REPAIR AND MAINTENANCE	221	450	450	150	150	-66.67%
	MISC			150	150	150	
	PAINT			300	0	0	
548	PROMOTIONAL ACTIVITIES	13,044	17,850	15,050	2,400	2,400	-86.55%
	RECRUIT/ADS			2,400	2,400	2,400	
	SERVICE AWARDS			12,500	0	0	
	SPECIAL EMP AWARD			150	0	0	
551	OFFICE SUPPLIES	884	2,500	1,400	1,400	1,400	-44.00%
	GENL. OFFICE SUPPLIES, BATTERIES, FOLDERS, FILES			600	600	600	
	XEROX PAPER, STAPLES			800	800	800	
552	OPERATING SUPPLIES	2,679	2,229	1,800	1,800	1,800	-19.25%
	BADGES			300	300	300	
	EMP PARKING DECALS			0	0	0	
	PRINTER USUAGE & TONER - DEX IMAGING			1,000	1,000	1,000	
	SMALL OFFICE FURNITURE			500	500	500	
554	BOOKS AND MEMBERSHIPS	37,204	1,238	1,200	1,200	1,200	-3.07%
	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			160	160	160	
Total	OPERATING EXPENSES	81,735	58,021	48,613	27,455	27,455	-52.68%
Division	HUMAN RESOURCES	305,517	407,875	364,389	329,318	337,318	-17.30%
1125 HUMAN RESOURC 534	HR PROFILE			2,000	500	500	
1125 HUMAN RESOURC 522	HR STAFF			17,844	19,951	19,951	
1190 POLICE 531	HR - PRE-EMPLOYMENT PHYSICALS			510	510	510	
1190 POLICE 531	HR - PRE-EMPLOYMENT PSYCHOLOGICAL			510	510	510	
1190 POLICE 531	HR - PRE-EMPLOYMENT PSYCH TESTING			505	505	505	
	Total Consolidated Costs			21,369	21,976	21,976	
	Division + Consolidated + Indirect Charges:			385,758	351,293	359,293	
Dept	HUMAN RESOURCES	305,517	407,875	364,389	329,318	337,318	-17.30%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

1125 HUMAN RESOURCES

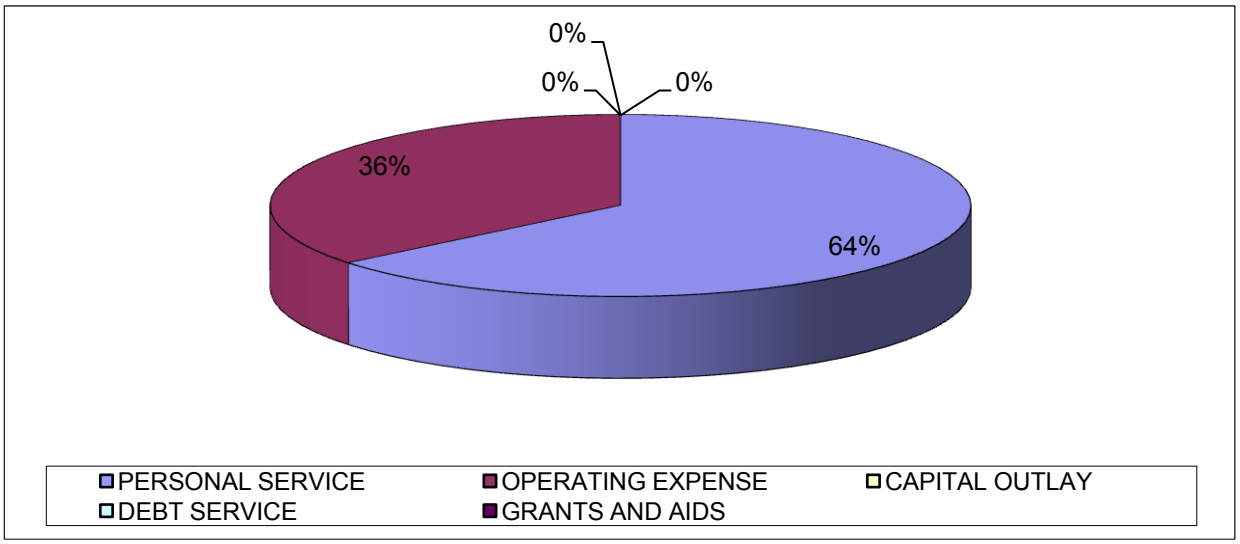
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1025	HUMAN RESOURCES DIRECTOR	25 12	82,031.09	1.00	25 12	82,031	480	1.00	25 12	82,031	480	1.00	25 12	82,031	480
2150	HUMAN RESOURCE SPECIALIST	18 16	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	14,600	0								
	Count					2				2				2	
	Total					160,958	480			146,358	480			146,358	480

CITY CLERK
ORGANIZATIONAL CHART

City Clerk

City Clerk

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	101,570	102,829	85,467
OPERATING EXPENSE	53,266	59,172	47,839
CAPITAL OUTLAY	-	250	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**154,836**	**162,251**	**133,306**
Direct/Indirect Charges (Net)			**(133,306)**
Department Total Expense	**154,836**	**162,251**	**-**



Budget Narrative
Fiscal Year 2010-2011

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 all general and special municipal elections.

Staffing Levels:
The Department of the City Clerk consists of the City Clerk

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
City Clerk	1	1	1	1	1
Part Time Records Coordinator	-	1	1	1	-
Total:	**1**	**2**	**2**	**2**	**1**

Indicators:
- Provide support for City Commission during attendance at public meetings.
- Provide public noticing, and other legislative follow-up services.
- License and coordinate insurance of all City Vehicles and equipment.
- Maintain custody of the official City seal.
- Notice all Board and Committee vacancies.
- Recording Secretary to the Treasure Coast Council of Local Governments.
- Agenda Preparation to the Treasure Coast Council of Local Governments.
- Minutes preparation for all Public Meetings.
- Minutes preparation for the Treasure Coast Council of Local Governments Meetings.
- Attend/Conduct TCCLG Meetings 1x a month out of town.
- 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.
- Process documents for recordation into the Public Record of Martin County, including plats and maps.
- Administer the City's electronic document imaging process.
- Maintain 50,000+ major files 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 FY10-11 Budget year includes the reduction of 1 PT Records Coordinator.

Department Accomplishments 2009-2010:
- Attended 35+ Commission meetings, workshops and special meetings.
- Advertised 50+ Public Meetings, Workshops, Etc.
- Conducted 2009 Municipal Election.
- Continually provided excellent customer service to citizens and staff.
- Responded or routed 400+ emails.
- Destroyed over 50 boxes of inactive records (8,000+ documents).
- Recording Secretary to the Treasure Coast Council of Local Governments.
- Completed Minutes for all Public Meetings.
- Completed Minutes for the Treasure Coast Council of Local Governments Meetings.
- Traveled to Ft. Pierce to conduct TCCLG Meetings 1x a month.
- Eliminated all paper files for the TCCLG and made them electronic.
- Invoiced 40+ entities for reimbursement of recording/advertising costs.

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.
- Continue professional educational certification training and networking opportunities through the International Institute of Municipal Clerks and the Florida Municipal Clerks Association.
- 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
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1130 CITY CLERK

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	64,660	62,648	62,648	62,648	62,648	0.00%
513	OTHER SALARIES AND WAGES	13,143	14,000	14,000	0	0	-100.00%
	LESS STAFF REDUCTIONS			0	0	0	
515	SPECIAL PAY	0	1,688	0	0	0	-100.00%
521	FICA TAXES	5,829	5,993	5,864	4,793	4,793	-20.03%
522	RETIREMENT CONTRIBUTIONS	8,767	8,219	8,219	9,140	9,140	11.20%
523	LIFE AND HEALTH INSURANCE	10,132	10,127	8,752	8,752	8,752	-13.57%
524	WORKERS' COMPENSATION	141	154	154	134	134	-13.22%
Total	PERSONAL SERVICES	102,672	102,829	99,637	85,467	85,467	-16.88%
534	OTHER SERVICES	11,588	19,720	14,300	14,300	14,300	-27.48%
New	!PRIDE ENTERPRISES MICROFILM CONVERSION			5,200	5,200	5,200	
	ARCHIVES MGMT RETRIEVAL & STORAGE COST PUBLIC RECORDS			3,000	3,000	3,000	
	BIS DIGITAL RECORDING EQUIPT SUPPORT			1,800	1,800	1,800	
	MUNICIPAL CODE INTERNET HOST FEE -CODE/COMP PLAN			800	800	800	
	MUNICIPAL CODE UPDATES TO CODE AND COMPREHENSIVE PLAN			3,500	3,500	3,500	
540	TRAVEL AND PER DIEM	727	2,000	1,000	1,000	1,000	-50.00%
New	!MISC CERTIFICATION COURSES			300	300	300	
	ANNUAL CONFERENCE JUNE 2011			700	700	700	
541	COMMUNICATIONS SERVICES	1,437	970	820	820	820	-15.46%
	FDN/NUVOX			265	265	265	
	MITEL LEASING (PHONE SETS)			555	555	555	
542	FREIGHT/POSTAGE SERVICES	147	1,400	200	200	200	-85.71%
545	INSURANCE	4,078	4,457	4,467	4,284	4,284	-3.87%
	FLOOD INSURANCE PORTION			52	45	45	
	TRICO GENERAL LIABILITY INSURANCE			4,415	4,239	4,239	
546	REPAIR AND MAINTENANCE	0	200	2,200	2,200	2,200	1000.00%
New	! REPAIR UPGRADE COMMISSION CHAMBERS SOUND SYSTEM			2,000	2,000	2,000	
	REPAIR & MAINTENANCE OF VARIOUS OFFICE/ELECTR EQUIPT			200	200	200	
547	PRINTING AND BINDING	1,265	6,200	200	200	200	-96.77%
	MISC PRINTING STATIONARY/ENVELOPES			200	200	200	
548	PROMOTIONAL ACTIVITIES	18,951	17,000	17,000	17,000	17,000	0.00%
	ADVERTISING LEG ADS/ORD/BIDS/SP ASSESSMENTS			16,000	16,000	16,000	
	EL - ELECTION ADVERTISING			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	3,189	5,130	6,000	6,000	6,000	16.96%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1130 **CITY CLERK**

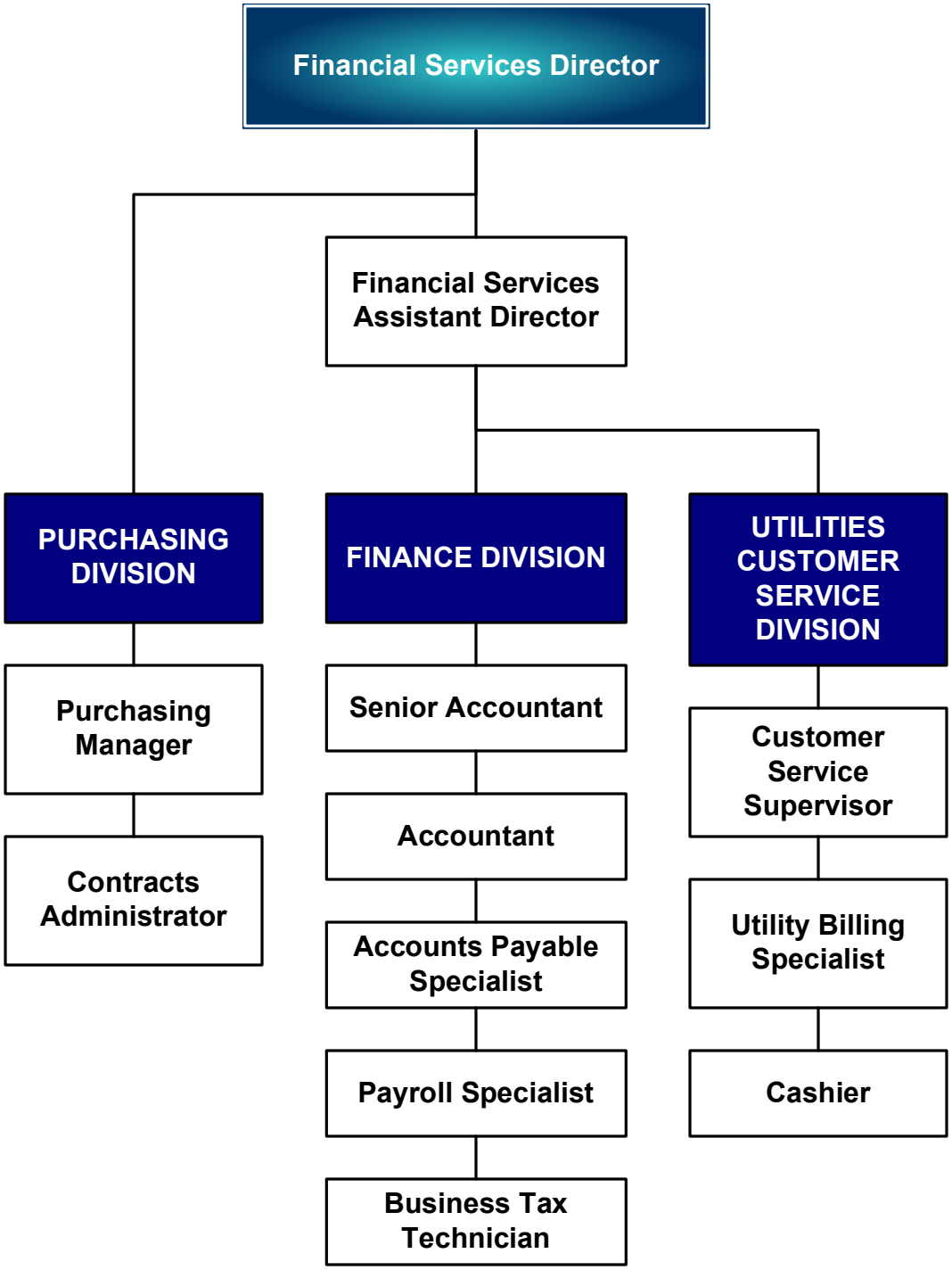
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
549	OTHER CURRENT CHARGES	3,189	5,130	6,000	6,000	6,000	16.96%
	RECORDING OF LEGISLATIVE DOCUMENTS			6,000	6,000	6,000	
551	OFFICE SUPPLIES	902	900	900	900	900	0.00%
	MISC OFFICE SUPPLIES FILES /STATIONARY /CARDS			900	900	900	
552	OPERATING SUPPLIES	295	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	490	575	295	295	295	-48.70%
	FACC MEMBERSHIP DUES (2) CLERK/RECORDS COORDINATOR			160	160	160	
	IIMC MEMBERSHIP DUES (1)			135	135	135	
555	TRAINING	0	370	390	390	390	5.41%
New	!MISC CITY CLERK COURSES			200	200	200	
	FACC CONFERENCE ORLANDO JUNE 2011			190	190	190	
Total	OPERATING EXPENSES	43,069	59,172	48,022	47,839	47,839	-19.15%
564	MACHINERY AND EQUIPMENT	0	250	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	250	0	0	0	-100.00%
Division	CITY CLERK	145,741	162,251	147,659	133,306	133,306	-17.84%
Division + Consolidated + Indirect Charges:				147,659	133,306	133,306	
Dept	CITY CLERK	145,741	162,251	147,659	133,306	133,306	-17.84%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

1130 CITY CLERK

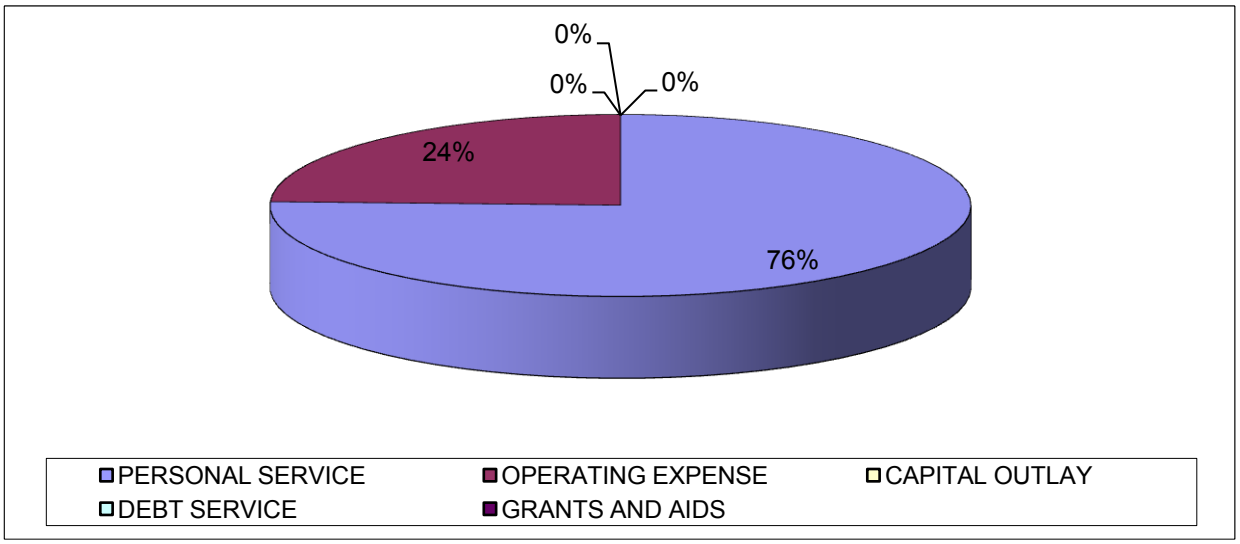
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2020	CITY CLERK	21 9	62,647.88	1.00	21 9	62,648	0	1.00	21 9	62,648	0	1.00	21 9	62,648	0
	BUDGET PART-TIME			1.00	00 0	14,000	0								
		Count				1				1				1	
	Total					76,648	0			62,648	0			62,648	0

FINANCIAL SERVICES
ORGANIZATIONAL CHART



Financial Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	546,201	561,935	552,864
OPERATING EXPENSE	185,847	178,338	178,300
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**732,048**	**740,273**	**731,164**
Direct/Indirect Charges (Net)			**(731,164)**
Department Total Expense	**732,048**	**740,273**	**-**



Budget Narrative
Fiscal Year 2010-2011

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. Responsible for coordination of all financial activities of the City, policy implementation related to financial planning, cash management, budgetary practices and control, debt issuance, risk management, audit coordination, grants management assistance, and purchasing. Some 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 eight full-time positions: Director, Assistant Director, Senior Accountant, Accountant, 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:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
Director	1	1	1	1	1
**Assistant Director	1	1	1	1	1
Senior Accountant	1	1	1	1	1
Accountant	2	1	1	1	1
**Fiscal Assistant II	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	-	-	-
*Contracts Administrator	1	1	1	1	1
*Contract/Property Management Agent	1	1	-	-	-
Grants & Projects Coordinator	1	-	-	-	-
Totals	**13**	**11**	**9**	**9**	**8**

* 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:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Original Budget Postings	1,343	1,605	2,195	1,698	1,617
Budget Related Transactions	473	496	739	547	532
Project Accounting Related Transactions	328	1,260	389	401	453
Purchase Order/Encumbrance Postings	2,121	1,385	1,841	1,896	1,567
Journal Entry Transactions	23,687	18,602	18,488	19,836	19,698
Payables Processed	18,561	16,669	20,577	20,538	21,194
Payroll Transactions Processed	14,755	12,090	11,757	12,110	11,800
Non-Utility Receipts Posted	8,175	8,826	6,339	6,529	6,369

Major Budget or Service Level Changes:
A position was eliminated from the Financial Services department.

Department Objectives:
- Continue training of other departments regarding the financial accounting system software.
- Continue to monitor and accurately report the financial condition of the City
- Provide funding for essential seminar specific educational training through various organizations to employees.
- Expand the services and options available to customers of the City through our web presence.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 FINANCIAL SERVICES

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	404,864	409,134	446,033	409,340	409,340	0.05%
	LESS STAFF REDUCTIONS			0	0	0	
514	OVERTIME	20,703	10,000	10,000	10,000	10,000	0.00%
515	SPECIAL PAY	3,373	7,737	1,703	1,703	1,703	-77.98%
521	FICA TAXES	30,402	32,656	35,017	32,210	32,210	-1.37%
522	RETIREMENT CONTRIBUTIONS	45,598	44,367	48,987	49,974	49,974	12.64%
523	LIFE AND HEALTH INSURANCE	50,810	57,040	53,699	48,770	48,770	-14.50%
524	WORKERS' COMPENSATION	915	1,000	1,000	868	868	-13.23%
Total	PERSONAL SERVICES	556,665	561,935	596,440	552,864	552,864	-1.61%
531	PROFESSIONAL SERVICES	2,095	3,000	3,000	3,000	3,000	0.00%
	ARBITRAGE CALCULATIONS			3,000	3,000	3,000	
532	ACCOUNTING AND AUDITING	115,470	115,000	105,400	115,400	115,400	0.35%
	EXTERNAL AUDIT FOR FISCAL YEAR ENDING 09/30/2010			86,500	86,500	86,500	
	EXTERNAL SINGLE AUDIT FOR FISCAL YEAR ENDING 09/30/2010			13,400	13,400	13,400	
	GFOA CAFR SUBMISSION FEE			500	500	500	
	OPEB CALCULATION FOR GASB 45 COMPLIANCE			5,000	9,000	9,000	
	TECHNICAL SUPPORT:DEIGHAN			0	6,000	6,000	
534	OTHER SERVICES	5,130	6,500	5,100	5,100	5,100	-21.54%
	ARCHIVE MANAGEMENT SERVICES			5,100	5,100	5,100	
540	TRAVEL AND PER DIEM	8,520	4,050	3,100	3,100	3,100	-23.46%
New	FABTO BUSINESS TAX LICENSE RE-CERTIFICATION !			200	200	200	
	FGFOA SCHOOL OF GOVERNMENT FINANCE CPE CREDITS (4)			1,500	1,500	1,500	
	ONE DAY SEMINAR FOR PAYROLL (1)			250	250	250	
	SUNGARD PENTAMATION USER CONFERENCE (2)			1,000	1,000	1,000	
	TRIM WORKSHOP (2)			150	150	150	
541	COMMUNICATIONS SERVICES	3,279	3,395	3,395	3,395	3,395	0.00%
	MITEL LEASING (PHONE SETS)			2,290	2,290	2,290	
	NUVOX/FDN			1,105	1,105	1,105	
542	FREIGHT/POSTAGE SERVICES	2,463	2,300	6,400	6,400	6,400	178.26%
	A/P & OTHER			2,500	2,500	2,500	
New	BUSINESS TAX LICENSES !			3,900	3,900	3,900	
544	RENTALS AND LEASES	3,090	3,500	5,000	4,650	4,650	32.86%
	COPIER LEASE			3,500	3,500	3,500	
	XEROX COPIER LEASE & USAGE (HALL)			1,500	1,150	1,150	
545	INSURANCE	13,816	15,103	15,155	14,525	14,525	-3.82%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 FINANCIAL SERVICES

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
545	INSURANCE	13,816	15,103	15,155	14,525	14,525	-3.82%
	FLOOD INSURANCE PORTION			287	249	249	
	TRICO GENERAL LIABILITY INSURANCE			14,868	14,276	14,276	
547	PRINTING AND BINDING	2,062	6,300	2,800	2,800	2,800	-55.56%
	ANNUAL BUDGET PRINTING (PROPOSED AND ADOPTED)			1,000	1,000	1,000	
	ANNUAL CAFR			1,800	1,800	1,800	
548	PROMOTIONAL ACTIVITIES	1,248	1,000	1,300	1,300	1,300	30.00%
	ANNUAL TRIM/TRIG NOTICES & OTHER BUDGET ADVERTISEMENTS			1,300	1,300	1,300	
549	OTHER CURRENT CHARGES	7,503	5,750	7,865	7,865	7,865	36.78%
	BANK CHARGES FOR MONTHLY ANALYSIS			7,100	7,100	7,100	
	GARS LICENSE RENEWAL			350	350	350	
	GFOA CERTIFICATE OF ACHIEVEMENT FEE			415	415	415	
551	OFFICE SUPPLIES	1,223	3,660	5,150	5,150	5,150	40.71%
	A/P & PR CHECK STOCK			1,500	1,500	1,500	
New	BUSINESS TAX LICENSE !			1,200	1,200	1,200	
	COMPUTER PAPER			1,500	1,500	1,500	
	MISCELLANEOUS SUPPLIES - BASIC OFFICE USE			950	950	950	
552	OPERATING SUPPLIES	4,522	4,500	1,000	1,000	1,000	-77.78%
	MICR TONER AND OTHER PRINTING SUPPLIES			1,000	1,000	1,000	
	STAFF SHIRTS			0	0	0	
554	BOOKS AND MEMBERSHIPS	7,369	4,280	4,615	4,615	4,615	7.83%
	AICPA DUES			200	200	200	
	APA DUES			165	165	165	
	CGFO DUES (2)			100	100	100	
New	FABTO BUSINESS LICENSE DUES !			40	40	40	
New	FABTO RE-CERTIFICATION !			295	295	295	
	FGFOA ASSOCIATION DUES (2)			400	400	400	
	FGFOA SCHOOL OF GOVERNMENT FINANCE CPE CREDITS (4)			600	600	600	
	FGFOA TREASURE COAST CHAPTER AND DUES (4)			480	480	480	
	GASB CODIFICATION AND UPDATES			250	250	250	
	IOMA - ACCOUNTS PAYABLE CERTIFICATION DUES (1)			435	435	435	
	ONE DAY SEMINAR FOR PAYROLL YEAR END/TAX UPDATE (1)			400	400	400	
	SUNGARD PENTAMATION USER CONFERENCE (2)			1,250	1,250	1,250	
Total	OPERATING EXPENSES	177,789	178,338	169,280	178,300	178,300	-0.02%
Division	FINANCIAL SERVICES	734,455	740,273	765,720	731,164	731,164	-1.23%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 **FINANCIAL SERVICES**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Division + Consolidated + Indirect Charges:			765,720	731,164	731,164	

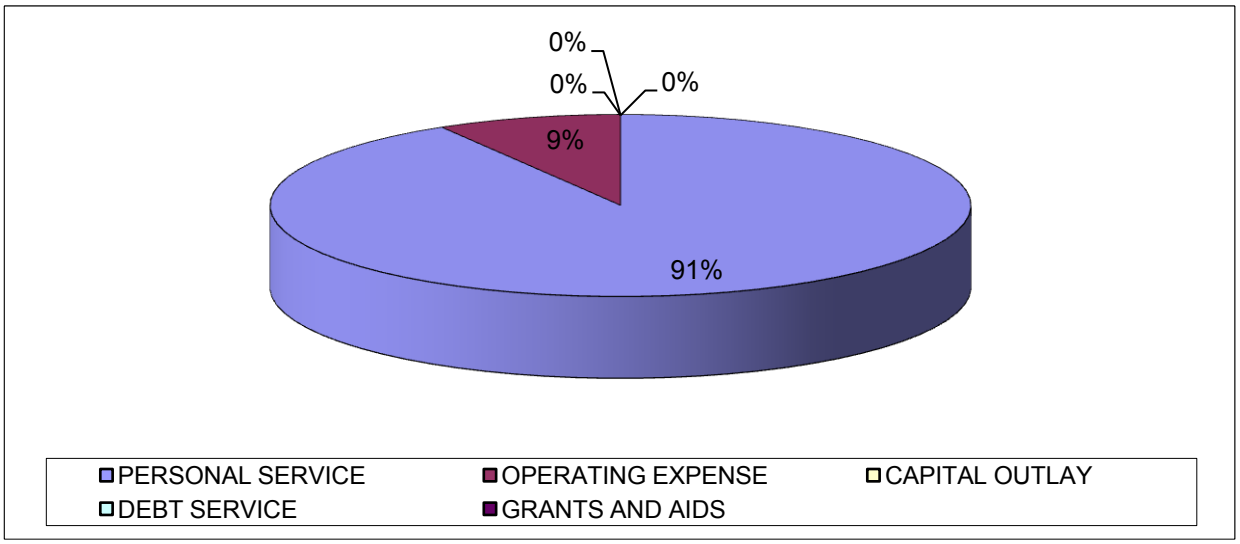
City of Stuart
2011 Fiscal Budget
Personnel Sheet

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			1.00	10 9	36,693	0								
	VACANT POSITION			1											
6136	BUSINESS TAX TECHNICIAN	12 6	37,517.00	1.00	12 6	37,517	0	1.00	12 6	37,517	0	1.00	12 6	37,517	0
	BUDGET OVERTIME			1.00	00 0	10,000	0	1.00	00 0	10,000	0	1.00	00 0	10,000	0
	Count					8				7				7	
	Total					456,033	1,703			419,340	1,703			419,340	1,703

Purchasing

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	217,693	197,846	181,998
OPERATING EXPENSE	20,960	19,565	16,989
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**238,653**	**217,411**	**198,987**
Direct/Indirect Charges (Net)			**(198,987)**
Department Total Expense	**238,653**	**217,411**	**-**



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1142 PURCHASING DIVISION

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	146,625	150,908	141,735	141,735	141,735	-6.08%
515	SPECIAL PAY	0	2,531	0	0	0	-100.00%
521	FICA TAXES	11,095	11,738	10,843	10,843	10,843	-7.63%
522	RETIREMENT CONTRIBUTIONS	14,147	14,864	13,961	15,293	15,293	2.88%
523	LIFE AND HEALTH INSURANCE	15,844	17,291	13,682	13,682	13,682	-20.87%
524	WORKERS' COMPENSATION	470	513	513	445	445	-13.23%
Total	PERSONAL SERVICES	188,180	197,846	180,733	181,998	181,998	-8.01%
540	TRAVEL AND PER DIEM	625	1,650	800	800	800	-51.52%
	FAPPO ANNUAL TRAINING SEMINAR FOR CPE CREDITS			800	800	800	
	FAPPO STATE MEETING			0	0	0	
541	COMMUNICATIONS SERVICES	1,472	1,320	1,320	1,320	1,320	0.00%
	MITEL LEASING (PHONE SETS)			800	800	800	
	NUVOX/FDN			520	520	520	
542	FREIGHT/POSTAGE SERVICES	548	500	750	750	750	50.00%
543	UTILITY SERVICES	2,837	3,144	2,886	2,886	2,886	-8.21%
	CITY UTILITIES (WATER/SEWER)			351	351	351	
	ELECTRIC			2,535	2,535	2,535	
544	RENTALS AND LEASES	2,243	3,000	3,000	3,000	3,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE			3,000	3,000	3,000	
545	INSURANCE	5,588	6,106	6,106	5,863	5,863	-3.98%
	TRICO GENERAL LIABILITY INSURANCE			6,106	5,863	5,863	
547	PRINTING AND BINDING	68	810	500	500	500	-38.27%
	BUSINESS CARDS			60	60	60	
	PLAN REPRODUCTIONS			440	440	440	
551	OFFICE SUPPLIES	1,152	1,400	750	750	750	-46.43%
	COPIER LEASE PAPER			500	500	500	
	GENERAL/MISCELLANEOUS			250	250	250	
552	OPERATING SUPPLIES	392	250	250	250	250	0.00%
	SMALL EQUIPMENT			250	250	250	
554	BOOKS AND MEMBERSHIPS	516	1,385	645	645	645	-53.43%
	ANNUAL PURCHASING PUBLICATIONS			75	75	75	
	FAPPO SPRING WORKSHOP			0	0	0	
	FL ASSOC OF PUBLIC PURCHASING OFFICERS DUES			100	100	100	
	NATIONAL INSTITUTE OF GOVERNMENT PURCHASING MEMBERSHIP			350	350	350	
	PURCHASING MANUALS AND BOOKS			45	45	45	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1142 **PURCHASING DIVISION**

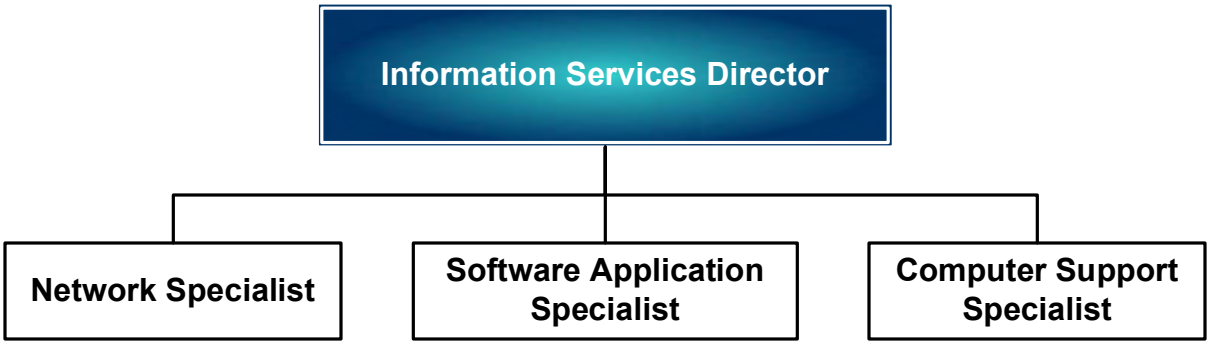
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	516	1,385	645	645	645	-53.43%
	TREASURE COAST NATIONAL INSTITUTE OF GOVMNT PURCHASE			75	75	75	
555	TRAINING	0	0	225	225	225	0.00%
	TRAINING SEMINARS			225	225	225	
Total	OPERATING EXPENSES	15,443	19,565	17,232	16,989	16,989	-13.17%
Division	PURCHASING DIVISION	203,623	217,411	197,965	198,987	198,987	-8.47%
	Division + Consolidated + Indirect Charges:			197,965	198,987	198,987	
Dept	FINANCIAL SERVICES	938,078	957,684	963,685	930,151	930,151	-2.87%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

1142 PURCHASING DIVISION

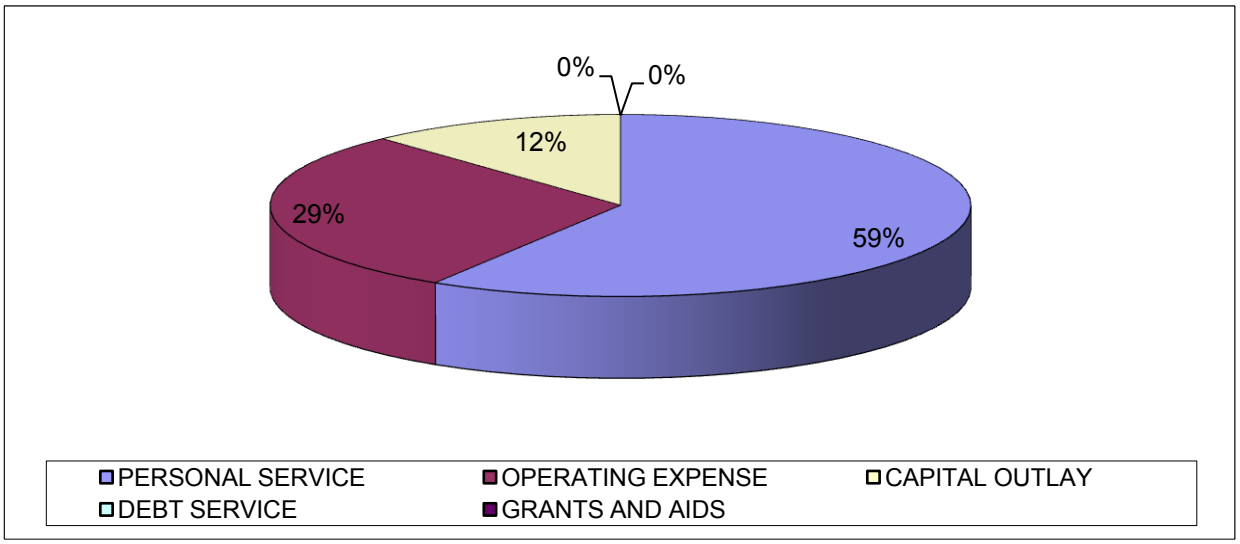
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mgr. Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2026	PURCHASING MANAGER	24 14	82,112.89	1.00	24 14	82,113	0	1.00	24 14	82,113	0	1.00	24 14	82,113	0
2110	CONTRACTS ADMINISTRATOR	22 5	59,621.81	1.00	22 5	59,622	0	1.00	22 5	59,622	0	1.00	22 5	59,622	0
		Count				2				2				2	
	Total					141,735	0			141,735	0			141,735	0

INFORMATION SERVICES
ORGANIZATIONAL CHART



Information Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	372,965	373,297	365,741
OPERATING EXPENSE	182,739	183,681	181,864
CAPITAL OUTLAY	93,968	53,497	74,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**649,672**	**610,475**	**621,605**
Direct/Indirect Charges (Net)			**(621,605)**
Department Total Expense	**649,672**	**610,475**	**-**



Budget Narrative
Fiscal Year 2010-2011

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

Position Title:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
Information Services Director	1	1	1	1	1
Computer Support Specialist	1	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**

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
- Provide program user support to City staff
- Update of the public and Intranet websites
- Develop and maintain department strategic plan
- Ongoing research of cost effective new technologies
- 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
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	285,953	274,178	274,178	274,178	274,178	0.00%
514	OVERTIME	509	2,000	2,000	2,000	2,000	0.00%
515	SPECIAL PAY	2,000	4,125	0	0	0	-100.00%
521	FICA TAXES	21,296	21,443	21,128	21,128	21,128	-1.47%
522	RETIREMENT CONTRIBUTIONS	31,425	30,116	30,313	33,413	33,413	10.95%
523	LIFE AND HEALTH INSURANCE	40,698	40,760	34,437	34,437	34,437	-15.51%
524	WORKERS' COMPENSATION	618	675	675	586	586	-13.23%
Total	PERSONAL SERVICES	382,498	373,297	362,731	365,741	365,741	-2.02%
531	PROFESSIONAL SERVICES	4,000	5,000	5,000	5,000	5,000	0.00%
	GIS CONSULTANT FOR CITYWIDE PROJECTS			4,500	4,500	4,500	
	ON DEMAND PROGRAMMING SERVICES			500	500	500	
534	OTHER SERVICES	2,482	5,000	2,500	2,500	2,500	-50.00%
	CUSTOM SUPPORT & PROGRAMMING FROM SUNGARD, HANSEN, ETC.			2,500	2,500	2,500	
540	TRAVEL AND PER DIEM	2,973	3,850	2,200	2,200	2,200	-42.86%
	FL LOCAL GOVT INFO SYS ASSN CONFERENCES (2)			900	900	900	
	LOCAL SEMINARS			200	200	200	
	SUNGARD CLIENT CONFERENCE			1,100	1,100	1,100	
541	COMMUNICATIONS SERVICES	15,351	15,820	23,420	23,420	23,420	48.04%
	AT&T			3,460	3,460	3,460	
	MARTIN COUNTY - FIBER OPTIC LEASE			18,200	18,200	18,200	
	MITEL LEASING (PHONE SETS)			1,300	1,300	1,300	
	NUVOX/FDN			460	460	460	
542	FREIGHT/POSTAGE SERVICES	16	50	50	50	50	0.00%
543	UTILITY SERVICES	3,727	4,140	3,810	3,810	3,810	-7.97%
	CITY UTILITIES (WATER/SEWER)			450	450	450	
	ELECTRIC			3,360	3,360	3,360	
544	RENTALS AND LEASES	3	0	0	0	0	0.00%
545	INSURANCE	10,359	11,321	11,330	10,875	10,875	-3.94%
	FLOOD INSURANCE PORTION			50	43	43	
	TRICO GENERAL LIABILITY INSURANCE			11,280	10,831	10,831	
546	REPAIR AND MAINTENANCE	1,117	2,000	2,200	2,200	2,200	10.00%
	DESKTOP & SERVER REPAIRS			1,000	1,000	1,000	
	PRINTER, SCANNERS, & PERIPHERALS			1,000	1,000	1,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			200	200	200	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
549	OTHER CURRENT CHARGES	123,110	120,650	117,900	121,900	121,900	1.04%
	4JS COMPILER SUPPORT			4,500	4,500	4,500	
	BARRACUDA SPAM E-MAIL APPLIANCE			500	500	500	
	BARRACUDA VPN			500	500	500	
	BARRACUDA WEB FILTER			500	500	500	
	E-SILO BACKUP HOSTING			1,000	1,000	1,000	
	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 (AS NEEDED)			1,000	1,000	1,000	
	LASERFICHE SUPPORT & MAINTENANCE			3,400	3,400	3,400	
	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			48,800	52,800	52,800	
	TELEWORKS			21,000	21,000	21,000	
551	OFFICE SUPPLIES	218	500	500	500	500	0.00%
552	OPERATING SUPPLIES	48,976	6,800	4,959	4,959	4,959	-27.07%
	FUEL FOR VEHICLE - 103 GAS			309	309	309	
	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	
	UNINTERRUPTIBLE POWER SUPPLY			850	850	850	
554	BOOKS AND MEMBERSHIPS	4,025	2,550	1,450	1,450	1,450	-43.14%
	FL LOCAL GOVT INFO SYS ASSOC - DUES & REGISTRATIONS			550	550	550	
	MISCELLANEOUS BOOKS & PUBLICATIONS			200	200	200	
	SUNGARD CLIENT CONFERENCE			500	500	500	
	SUNGARD USER GROUP MEMBERSHIP			200	200	200	
555	TRAINING	0	6,000	6,000	3,000	3,000	-50.00%
	FINANCIAL SYSTEM TRAINING - SPI			3,000	0	0	
	REVENUE SYSTEM TRAINING - SPI			3,000	3,000	3,000	
Total	OPERATING EXPENSES	216,356	183,681	181,319	181,864	181,864	-0.99%
564	MACHINERY AND EQUIPMENT	35,442	53,497	74,000	74,000	74,000	38.33%
	DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (50)			45,000	45,000	45,000	
	LAPTOPCOMPUTER REPLACEMENTS (15)			20,000	20,000	20,000	
	SERVER REPLACEMENTS (2)			9,000	9,000	9,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account				2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total	CAPITAL OUTLAY			35,442	53,497	74,000	74,000	74,000	38.33%
Division	INFORMATION SERVICES			634,297	610,475	618,050	621,605	621,605	1.82%
1150	CITY ATTORNEY	552	IS-PRINTER FAX MACHINE			600	600	600	
1190	POLICE	552	IS - PRINTER			500	500	500	
1190	POLICE	534	IS - E-SILO OFFSITE DATA			1,470	1,470	1,470	
1190	POLICE	534	IS-COMPUTER SUPPORT USA			6,500	6,500	6,500	
1190	POLICE	534	IS - SQL SUPPORT VIA USA			1,225	1,225	1,225	
1190	POLICE	534	IS - LASERFICHE SUPPORT			1,750	1,750	1,750	
1201	FIRE/RESCUE	546	IS - PRINTER PLOTTER			1,000	1,000	1,000	
1201	FIRE/RESCUE	534	IS - FIREHOUSE ANNUAL			1,600	1,600	1,600	
1201	FIRE/RESCUE	534	IS - EMS PRO - ANNUAL			5,100	5,100	5,100	
1201	FIRE/RESCUE	531	IS - GIS			800	0	0	
1230	STREETS TEAM	531	IS - GIS/GPS OF STREET SIGNS/STREET			2,500	2,500	2,500	
1810	STORMWATER MA	531	IS - GIS/GPS			5,000	5,000	5,000	
	Total Consolidated Costs					28,045	27,245	27,245	
	Division + Consolidated + Indirect Charges:					646,095	648,850	648,850	
Dept	INFORMATION SERVICES			634,297	610,475	618,050	621,605	621,605	1.82%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

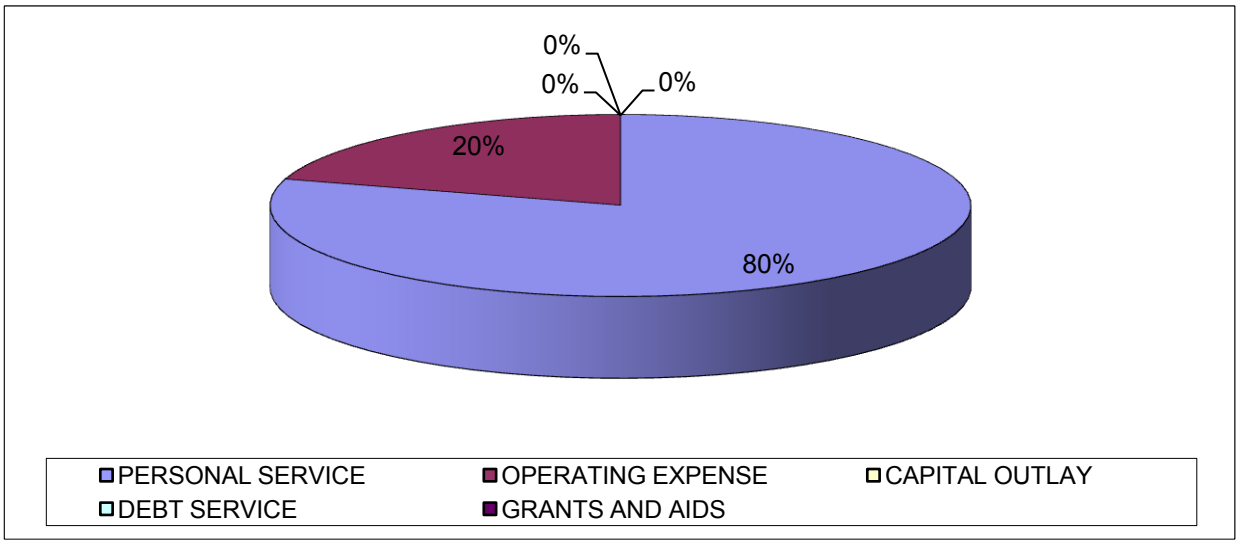
1145 INFORMATION SERVICES

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
		Count				4				4				4	
	Total					276,178	0			276,178	0			276,178	0

CITY ATTORNEY
ORGANIZATIONAL CHART

City Attorney

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	342,009	347,368	270,468
OPERATING EXPENSE	100,239	73,484	69,122
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**442,248**	**420,852**	**339,589**
Direct/Indirect Charges (Net)			**(339,589)**
Department Total Expense	**442,248**	**420,852**	**-**



Budget Narrative
Fiscal Year 2010-2011

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 worldwide 2007-08 economic down turn, and what has emerged as the "new normal" has reduced private land development initiatives, but has enabled the city staff to make a full review of its general city code, the land development code, and many of its operating procedures. In the FY11 Budget year we will complete the re-codification of the land development code. The department continues to perform most of the departmental legal workload in-house. This continues to produce an overall savings to the city.

The City Attorney and Paralegal typically each work more than the scheduled 40 hours per week. With the loss of the Assistant City Attorney in this budget, we anticipate either the requirement for additional hours, outside assistance, or shifting some of the workload to other departments. The major goal for the coming year is to continue providing excellent quality work, and complete the objectives identified below.

Staffing Levels:
The city has had one fulltime City Attorney and one Paralegal since 1988. In October, 2006, the City Commission added a half-time Assistant City Attorney to create savings by allowing the office to bring more litigation work in-house, which has been the case for the past four fiscal years. During the FY11 fiscal year the Assistant City Attorney position is not being filled. The effect of this action on the department and the city will not be determined until later in the fiscal year.

Position Title:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
City Attorney	1	1	1	1	1
Asst City Attorney (Part-time)	*1*	*1*	*1*	*1*	*0*
Paralegal	1	1	1	1	1
Totals	**2**	**2**	**2**	**2**	**2**

Major Budget or Service Level Changes:
The city manager recommends a reduced city attorney budget based upon anticipated lower general fund revenues and lower litigation expenditures. 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, the law library has been converted to an entirely electronic library.

With the loss of the Assistant City Attorney, we anticipate providing mostly core level services.

Department Objectives:
- Prepare, edit and revise citywide Agenda items to meet all legal requirements.
- Continue educating and advising staff members regarding standardized ordinances and resolutions for land development codes and permits, code compliance procedures, contract requirements, and law enforcement legal procedures.
- Work with various departments on the recodification of the land development code, and amendment of the comprehensive plan.
- Prosecute code enforcement cases to improve the overall quality of cases, and eliminate liens and lien appeals.
- Continue eliminating active lawsuits, thereby producing the longest term savings possible for the City.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1150 CITY ATTORNEY

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	139,151	138,847	138,847	138,847	138,847	0.00%
512	REGULAR SALARIES AND WAGE	72,291	69,269	69,269	69,269	69,269	0.00%
513	OTHER SALARIES AND WAGES	54,719	52,212	52,212	0	2,000	-96.17%
	LESS STAFF REDUCTIONS			0	0	0	
514	OVERTIME	838	0	0	0	0	0.00%
515	SPECIAL PAY	3,040	4,478	2,040	1,020	1,020	-77.22%
521	FICA TAXES	17,955	20,258	20,071	15,999	16,152	-20.27%
522	RETIREMENT CONTRIBUTIONS	31,709	30,917	30,917	28,778	28,778	-6.92%
523	LIFE AND HEALTH INSURANCE	30,863	30,902	26,586	13,981	13,981	-54.76%
524	WORKERS' COMPENSATION	445	486	486	422	422	-13.23%
Total	PERSONAL SERVICES	351,011	347,368	340,427	268,315	270,468	-22.14%
531	PROFESSIONAL SERVICES	9,515	30,000	25,000	25,000	25,000	-16.67%
	OUTSIDE COUNSEL AND CONSULTANTS			25,000	25,000	25,000	
534	OTHER SERVICES	202	500	500	300	300	-40.00%
	ARCHIVE MANAGEMENT SERVICES			500	300	300	
536	PENSION BENEFITS	12,166	11,660	12,108	12,108	12,108	3.84%
	8% DEFERRED COMPENSATION PER CONTRACT			11,108	11,108	11,108	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	3,553	3,000	3,000	1,000	1,000	-66.67%
	ANNUAL 33RD FL BAR LOC GOV LAW 5/11(CITY ATTY & ASSIST)			500	500	500	
	ASSISTANT CITY ATTY ANNUAL LABOR & EMPLOYMENT LAW			500	0	0	
	FLORIDA MUNICIPAL ATTY ASSOC 7/11 (CITY ATTY & ASSIST)			500	0	0	
	MISC TRIPS & SEMINARS - ON LINE CLE COURSES			1,000	0	0	
	MUNICIPAL CLERKS SEMINAR 6/11			500	500	500	
541	COMMUNICATIONS SERVICES	1,225	1,120	1,120	1,120	1,120	0.00%
	MITEL LEASING (PHONE SETS)			800	800	800	
	NUVOX/FDN			320	320	320	
542	FREIGHT/POSTAGE SERVICES	83	500	250	250	250	-50.00%
545	INSURANCE	8,518	9,309	9,321	8,944	8,944	-3.92%
	FLOOD INSURANCE PORTION			68	59	59	
	TRICO GENERAL LIABILITY INSURANCE			9,253	8,885	8,885	
546	REPAIR AND MAINTENANCE	375	500	500	500	500	0.00%
	SERVICE FOR OFFICE EQUIP, COPIER, FAX & COMPUTERS			500	500	500	
547	PRINTING AND BINDING	0	400	300	300	300	-25.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1150 **CITY ATTORNEY**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
548	PROMOTIONAL ACTIVITIES	75	200	200	200	200	0.00%
	PROMOTIONAL ACTIVITIES - LUNCH - CLE CREDITS			200	200	200	
551	OFFICE SUPPLIES	149	500	500	500	500	0.00%
	PENS, COPY PAPER, FOLDERS, LEGAL BINDER, STORAGE BOXES			500	500	500	
552	OPERATING SUPPLIES	531	1,100	1,100	1,100	1,100	0.00%
	IS-PRINTER FAX MACHINE (COLOR)			600	600	600	
	PRINTER USUAGE & TONER - DEX IMAGING			500	500	500	
554	BOOKS AND MEMBERSHIPS	20,067	14,695	14,645	17,800	17,800	21.13%
	2 FL MUNICIPAL ATTY ASSOC SEMINAR			225	225	225	
	2 FLORIDA BAR MEMBERSHIPS			235	0	0	
	33ND FL BAR LOCAL GOVT LAW IN FL SEM - CA & ACA			310	100	100	
	FLORIDA JURISPRUDENCE (BOOKS) LIBRARY			2,500	0	0	
	FLORIDA STATE, LOCAL & FEDERAL COURT RULES (BOOKS) LIBR			100	0	0	
	FLORIDA STATUTES			275	275	275	
	IIMC & FACC MEMBERSHIP			200	200	200	
	MCQUILLIN MUN CORPS SUBSCRIPTION			1,300	0	0	
	MISCELLANEOUS SUBSCRIPTION AS NEEDED			1,000	500	500	
	MUNICIPAL CLERKS SEMINAR			200	200	200	
	NATIONAL, FLORIDA AND TREAS COAST ASSOC OF LEGAL ASST			300	300	300	
	WEST LAW PACKAGE MUNICIPAL LAW ADVISOR BUD REDUCTION			8,000	16,000	16,000	
Total	OPERATING EXPENSES	56,458	73,484	68,544	69,122	69,122	-5.94%
Division	CITY ATTORNEY	407,469	420,852	408,971	337,436	339,589	-19.31%
	Division + Consolidated + Indirect Charges:			408,971	337,436	339,589	
Dept	CITY ATTORNEY	407,469	420,852	408,971	337,436	339,589	-19.31%

City of Stuart
2011 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			1.00	35 2	52,212	1,020								
5028	CERTIFIED PARALEGAL			1.00	19 17	69,269	0	1.00	19 17	69,269	0	1.00	19 17	69,269	0
	BUDGET PART-TIME											1.00	00 0	2,000	0
		Count				3				2				2	
	Total					260,327	2,040			208,115	1,020			210,115	1,020

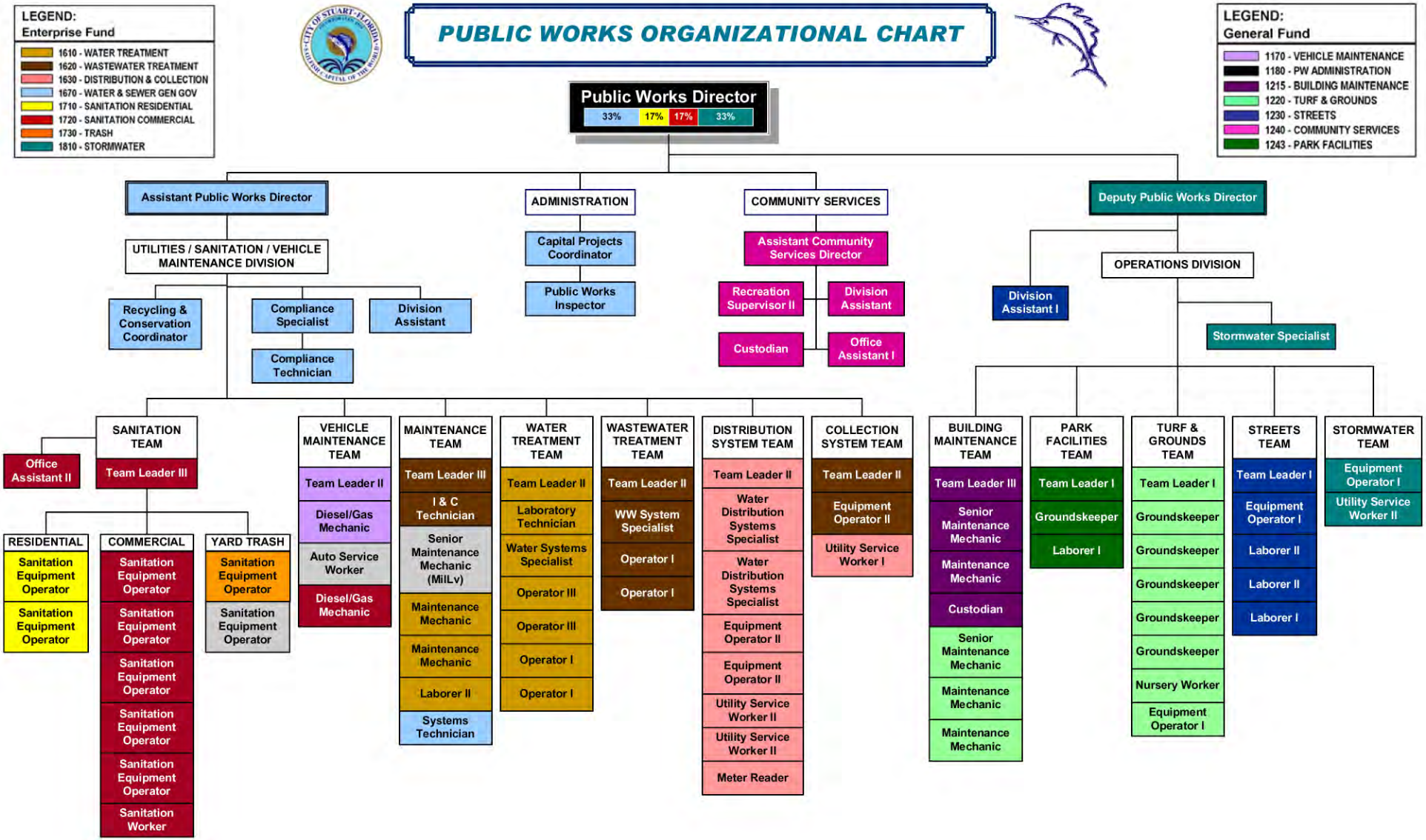
City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1160 GENERAL GOVERNMENT

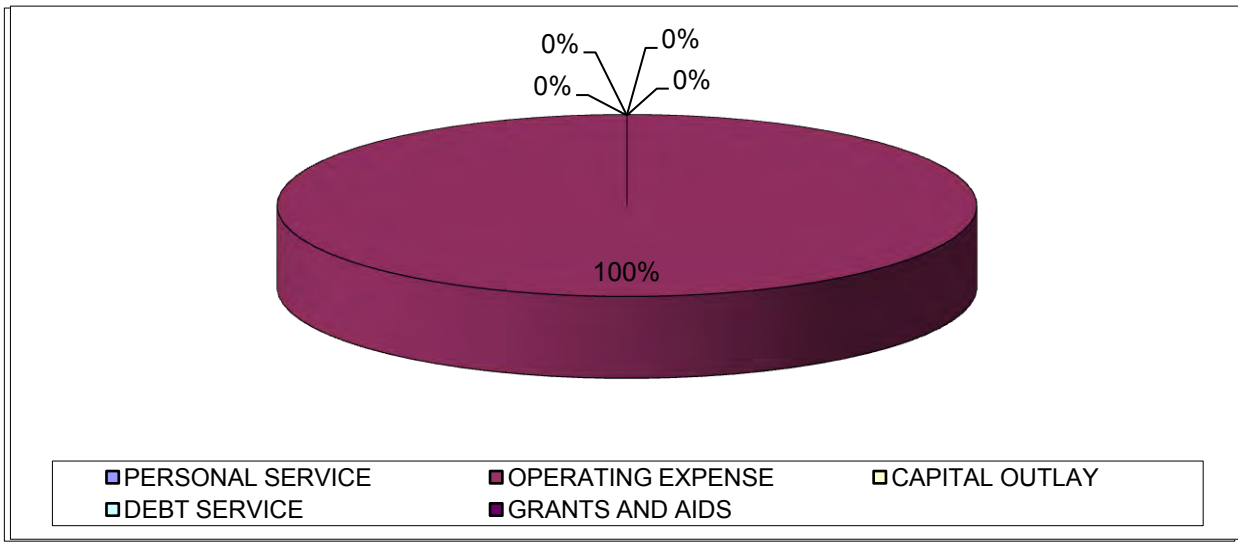
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	0	0	0	-140,800	-140,800	0.00%
	FURLOUGH REDUCTIONS			0	-140,800	-140,800	
522	RETIREMENT CONTRIBUTIONS	0	-127,328	0	143,800	50,691	-139.81%
	POSSIBLE FRS INCREASE FOR UNFUNDED LIABILITY 1/4 YEAR			0	143,800	50,691	
523	LIFE AND HEALTH INSURANCE	-90,428	-261,200	0	-256,000	-206,173	-21.07%
	HEALTH INSURANCE SAVINGS			0	-200,000	-150,173	
	INCREASED EMPLOYEE CONTRIBUTION SAVINGS			0	-56,000	-56,000	
524	WORKERS' COMPENSATION	65,571	0	0	0	0	0.00%
525	UNEMPLOYMENT COMPENSATION	0	10,205	10,205	10,500	10,500	2.89%
Total	PERSONAL SERVICES	-24,857	-378,323	10,205	-242,500	-285,782	-24.46%
557	INDIRECT COSTS (NET)	-1,204,174	-1,135,596	-952,283	-827,162	-827,162	-27.16%
	INDIRECT COST FROM CRA			-39,629	-34,086	-34,086	
	INDIRECT COST FROM LANDFILL			-1,523	-1,522	-1,522	
	INDIRECT COST FROM SANITATION			-392,620	-335,091	-335,091	
	INDIRECT COST FROM STORMWATER			-36,195	-32,956	-32,956	
	INDIRECT COST FROM WATER AND SEWER			-525,596	-467,162	-467,162	
	INDIRECT COST TO WATER AND SEWER			43,280	43,656	43,656	
Total	OPERATING EXPENSES	-1,204,174	-1,135,596	-952,283	-827,162	-827,162	-27.16%
595	OTHER NONOPERATING USES	0	482,745	598,728	330,054	330,054	-31.63%
	ACCRUED LEAVE RESERVE			100,000	100,000	100,000	
	CAPITAL REPLACEMENT RESERVE			275,000	275,000	275,000	
	CONTINGENCY RESERVE			203,728	185,054	185,054	
	FUNDING FROM HURRICANE RESERVE REDUCTION			0	-250,000	-250,000	
	LEGAL FEES RESERVE			20,000	20,000	20,000	
Total	OTHER USES	0	482,745	598,728	330,054	330,054	-31.63%
Division	GENERAL GOVERNMENT	-1,229,031	-1,031,173	-343,350	-739,609	-782,891	-24.08%
Division + Consolidated + Indirect Charges:				-343,350	-739,609	-782,891	
Dept	GENERAL GOVERNMENT	-1,229,031	-1,031,173	-343,350	-739,609	-782,891	-24.08%

PUBLIC WORKS ORGANIZATIONAL CHART



Public Works Administration

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	250,415	238,704	-
OPERATING EXPENSE	53,786	43,258	14,627
CAPITAL OUTLAY	-	5,000	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**304,201**	**286,962**	**14,627**
Direct/Indirect Charges (Net)			**(14,627)**
Department Total Expense	**304,201**	**286,962**	**-**



Budget Narrative
Fiscal Year 2010-2011

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: the Public Works Director. The Executive Administrative Secretary was a layoff during FY 2009-2010. The Public Works Inspector position was a layoff for FY 2007-2008.

Position Title:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
Public Works Director	1	1	1	1	1
Public Works Inspector	1	-	-	-	-
Executive Admin Secretary	1	1	1	1	0
City Designer/Project Coordinator	-	-	-	-	-
Grants and Projects Coordinator	-	-	-	-	-
Totals	**3**	**2**	**2**	**2**	**1**

Indicators: *	2009-10	Estimated 2010-11
Consultant/vendor contracts administered	17	15
Active projects	13	11
Grant contracts administered	9	12
Interlocal agreements administered	7	6

*Table revised as a result of layoffs, restructuring and refocusing of indicators to be tracked.

Major Budget or Service Level Changes:
Continued administration and supervision of several major capital improvements including, but not limited to, Dixie Highway Beautification, SR 707 Turn Lane, wastewater treatment plant odor control and enhancements, on-site reclaimed wastewater treatment & off-site transmission and distribution, Downtown Crosswalk Enhancements, Woodlawn Park CDBG Redevelopment, El Dorado Heights CDBG Drainage Improvements, Crary House Relocation & Adaptive Reuse Renovation.

The most significant Service Level change is the newly assigned responsibility of the Community Services Department which is undergoing a major restructuring.

Department Objectives:

- Continue to improve the inspection, supervision and coordination of City, County and State capital construction contracts, grants and Interlocal agreements 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 level of effort 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.
- Continue the successful effort of finding and receiving grant funds from state and federal agencies (FDEP, SFWMD, CDBG, FIND, FDOT).

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1180 **PUBLIC WORKS ADMIN**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	181,211	164,523	51,713	0	0	-100.00%
	LESS STAFF REDUCTIONS			0	0	0	
513	OTHER SALARIES AND WAGES	0	250	250	0	0	-100.00%
	PART TIME STAFFING			250	0	0	
514	OVERTIME	4,385	0	0	0	0	0.00%
515	SPECIAL PAY	6,542	5,400	0	0	0	-100.00%
521	FICA TAXES	13,297	13,018	3,975	0	0	-100.00%
522	RETIREMENT CONTRIBUTIONS	23,274	20,443	5,642	0	0	-100.00%
523	LIFE AND HEALTH INSURANCE	24,077	25,165	9,051	0	0	-100.00%
524	WORKERS' COMPENSATION	9,064	9,905	9,905	0	0	-100.00%
Total	PERSONAL SERVICES	261,850	238,704	80,536	0	0	-100.00%
531	PROFESSIONAL SERVICES	2,180	12,000	2,000	2,000	2,000	-83.33%
	PROFESSIONAL ENGINEERING/SURVEYING/CONSULTING SERVICES			2,000	2,000	2,000	
534	OTHER SERVICES	83	16,430	100	100	100	-99.39%
	ARCHIVES MANAGEMENT SERVICES			100	100	100	
540	TRAVEL AND PER DIEM	390	0	0	0	0	0.00%
541	COMMUNICATIONS SERVICES	1,656	2,335	2,335	2,335	2,335	0.00%
	AT&T MOBILITY			1,100	1,100	1,100	
	MITEL			555	555	555	
	NUVOX/FDN			680	680	680	
542	FREIGHT/POSTAGE SERVICES	18	25	25	25	25	0.00%
543	UTILITY SERVICES	4,675	5,620	5,020	5,020	5,020	-10.68%
	CITY UTILITIES (WATER/SEWER)			600	600	600	
	ELECTRIC			4,420	4,420	4,420	
544	RENTALS AND LEASES	2,027	2,000	2,000	2,000	2,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE			2,000	2,000	2,000	
545	INSURANCE	2,400	2,623	2,631	2,522	2,522	-3.84%
	FLOOD INSURANCE PORTION			44	38	38	
	TRICO GENERAL LIABILITY INSURANCE			2,587	2,484	2,484	
546	REPAIR AND MAINTENANCE	47	400	100	100	100	-75.00%
	RADIOS, FAX MACHINE,ADDING MACHINES, TYPEWRITER			100	100	100	
547	PRINTING AND BINDING	0	250	100	100	100	-60.00%
	BUSINESS CARDS, AWARDS, SPECIFICATIONS, REPORTS			100	100	100	
551	OFFICE SUPPLIES	930	1,200	100	100	100	-91.67%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1180 PUBLIC WORKS ADMIN

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
551	OFFICE SUPPLIES	930	1,200	100	100	100	-91.67%
	PAPER, PENS, ENVELOPES, LABELS, FOLDERS-REDUCED			100	100	100	
552	OPERATING SUPPLIES	101	125	75	75	75	-40.00%
	CITY LOGO UNIFORM SHIRTS-REDUCED			75	75	75	
554	BOOKS AND MEMBERSHIPS	796	250	250	250	250	0.00%
	NATIONAL ASSOCIATION OF EXECUTIVE SECRETARIES			0	0	0	
	PROFESSIONAL ENGINEERING LICENSE			250	250	250	
Total	OPERATING EXPENSES	15,303	43,258	14,736	14,627	14,627	-66.19%
564	MACHINERY AND EQUIPMENT	0	5,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	5,000	0	0	0	-100.00%
Division	PUBLIC WORKS ADMIN	277,153	286,962	95,272	14,627	14,627	-94.90%
	Division + Consolidated + Indirect Charges:			95,272	14,627	14,627	

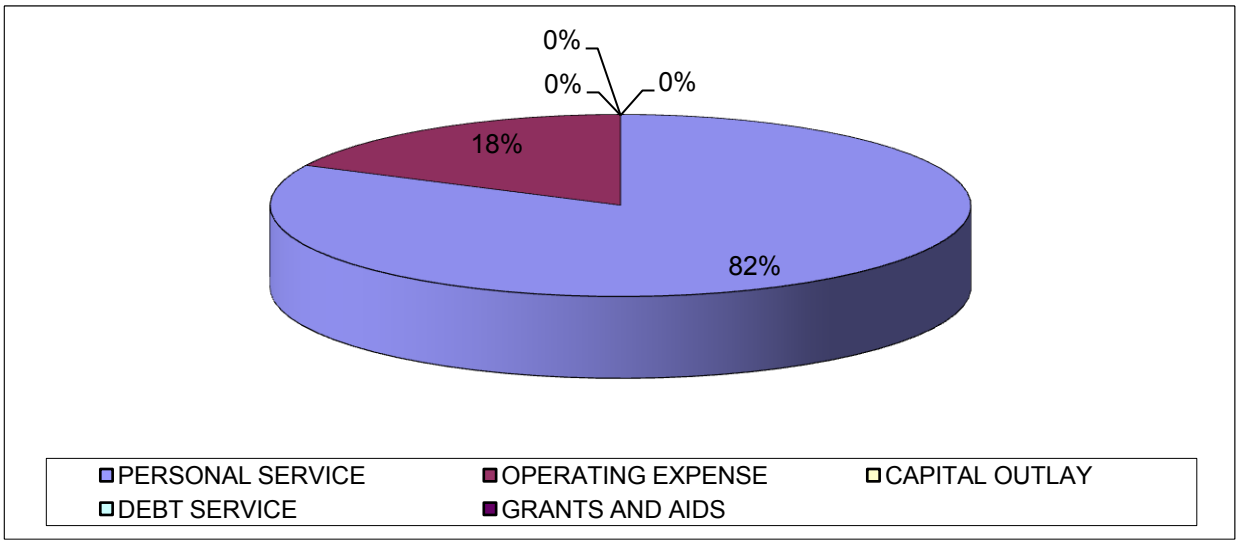
City of Stuart
2011 Fiscal Budget
Personnel Sheet

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
6030	EXEC ADMIN SECRETARY			1.00	13 17	51,713	0								
	BUDGET PART-TIME			1.00	00 0	250	0								
		Count				1				0				0	
	Total					51,963	0								

Vehicle Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	297,528	310,404	187,493
OPERATING EXPENSE	69,836	53,748	40,527
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**367,364**	**364,152**	**228,020**
Direct/Indirect Charges (Net)			**(228,020)**
Department Total Expense	**367,364**	**364,152**	**-**



Budget Narrative
Fiscal Year 2010-2011

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, one (1) Diesel/Gas Mechanic, and one (1) Auto Service Worker. A Diesel/Gas Mechanic was reassigned to the Commercial Sanitation Team.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Diesel/Gas Mechanics	3	4	3	3	1
Welder	-	-	-	-	-
Auto Service Worker	1	-	-	-	1
Vehicle Maintenance Spec.	1	-	-	-	-
Team Leader II	-	-	1	1	1
Office Assistant I		-	-	-	-
Total	**5**	**5**	**4**	**4**	**3**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Unscheduled Repairs	656	500	450	400	375
Preventative Maintenance	410	400	400	400	425

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.
- 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
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	241,180	217,104	172,131	135,592	135,592	-37.55%
514	OVERTIME	161	0	0	0	0	0.00%
515	SPECIAL PAY	1,500	3,750	0	0	0	-100.00%
521	FICA TAXES	18,029	16,895	13,168	10,373	10,373	-38.61%
522	RETIREMENT CONTRIBUTIONS	24,301	22,025	17,595	14,630	14,630	-33.57%
523	LIFE AND HEALTH INSURANCE	39,909	41,424	26,586	18,911	18,911	-54.35%
524	WORKERS' COMPENSATION	8,424	9,205	9,205	7,988	7,988	-13.22%
Total	PERSONAL SERVICES	333,504	310,404	238,685	187,493	187,493	-39.60%
531	PROFESSIONAL SERVICES	0	2,500	750	750	750	-70.00%
	PREVENTIVE MAINTENANCE SOFTWARE PROGRAMMING SUPPORT			750	750	750	
534	OTHER SERVICES	4,125	6,100	5,350	5,350	5,350	-12.30%
	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 3 TEAM MEMBERS			2,250	2,250	2,250	
540	TRAVEL AND PER DIEM	33	0	0	0	0	0.00%
541	COMMUNICATIONS SERVICES	1,728	1,645	1,945	1,945	1,945	18.24%
	CELLPHONE FOR TEAM LEADER			600	600	600	
	MITEL LEASING (PHONE SETS)			280	280	280	
	NUVOX/FDN			1,065	1,065	1,065	
542	FREIGHT/POSTAGE SERVICES	13	0	25	25	25	0.00%
543	UTILITY SERVICES	4,510	3,600	3,100	3,100	3,100	-13.89%
	CITY UTILITIES (WATER/SEWER)			1,600	1,600	1,600	
	ELECTRIC BASED ON PRIOR YEAR (GARAGE 3 WAY SPLIT)			1,500	1,500	1,500	
544	RENTALS AND LEASES	3,044	3,000	2,400	2,400	2,400	-20.00%
	1 PARTS WASHING MACHINE			600	600	600	
	OXYGEN AND ACETYLENE TANK RENTAL			1,800	1,800	1,800	
545	INSURANCE	8,730	13,162	10,954	10,566	10,566	-19.72%
	FLOOD INSURANCE PORTION			317	275	275	
	FUEL STORAGE TANK INSURANCE (2 LG & 1 SM))			1,948	1,948	1,948	
	TRICO GENERAL LIABILITY INSURANCE			8,689	8,343	8,343	
546	REPAIR AND MAINTENANCE	6,639	5,500	4,000	4,000	4,000	-27.27%
	MISCELLANEOUS REPAIRS TO SHOP EQUIPMENT			2,500	2,500	2,500	
	MISCELLANEOUS REPAIRS TO SHOP VEHICLES			500	500	500	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	6,639	5,500	4,000	4,000	4,000	-27.27%
	OIL AND LUBRICANTS			1,000	1,000	1,000	
551	OFFICE SUPPLIES	122	650	650	650	650	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			250	250	250	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			400	400	400	
552	OPERATING SUPPLIES	14,109	15,991	11,741	11,741	11,741	-26.58%
	FUEL FOR VEHICLES - 1,693 GAS & 524 DSL			6,911	6,911	6,911	
	SAFETY SHOES FOR 3 TEAM MEMBERS			285	285	285	
	SAFETY SUPPLIES			400	400	400	
	TOOLS FOR SHOP			4,000	4,000	4,000	
	UNIFORM T-SHIRTS			145	145	145	
554	BOOKS AND MEMBERSHIPS	1,064	1,600	0	0	0	-100.00%
Total	OPERATING EXPENSES	44,117	53,748	40,915	40,527	40,527	-24.60%
Division	VEHICLE MAINTENANCE	377,621	364,152	279,600	228,020	228,020	-37.38%
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			200	200	200	
1190 POLICE	546 VM - REPAIR AND MAINTENANCE OF			47,000	47,000	47,000	
1201 FIRE/RESCUE	546 VM - VEHICLES & EQUIPMENT REPAIR &			40,000	24,000	24,000	
1210 DEVELOPMENT	546 VM - REPAIR AND MAINTENANCE OF			300	300	300	
1212 CODE ENFORCEM	546 VM - REPAIR AND MAINTENANCE OF			750	750	750	
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			500	500	500	
1242 10TH STREET REC	546 VM - REPAIR AND MAINTENANCE OF			1,000	1,000	1,000	
1243 PARK FACILITIES	546 VM - MISC. REPAIRS TO PARK FACILITY			1,200	1,200	1,200	
1610 WATER TREATME	546 VM- REPAIR AND MAINTENANCE OF			2,000	2,000	2,000	
1620 WASTEWATER TR	546 VM - REPAIR AND MAINTENANCE OF			3,000	3,000	3,000	
1630 DISTRIBUTION/C	546 VM - REPAIR AND MAINTENANCE OF			20,000	20,000	20,000	
1670 W & S GENERAL G	546 VM - REPAIR AND MAINTENANCE FOR			2,000	2,000	2,000	
1710 RESIDENTIAL COL	546 VM - MAINTENANCE AND REPAIR FOR 3			15,000	15,000	15,000	
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	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 **VEHICLE MAINTENANCE**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total Consolidated Costs			249,883	233,883	233,883	
Division + Consolidated + Indirect Charges:			529,483	461,903	461,903	

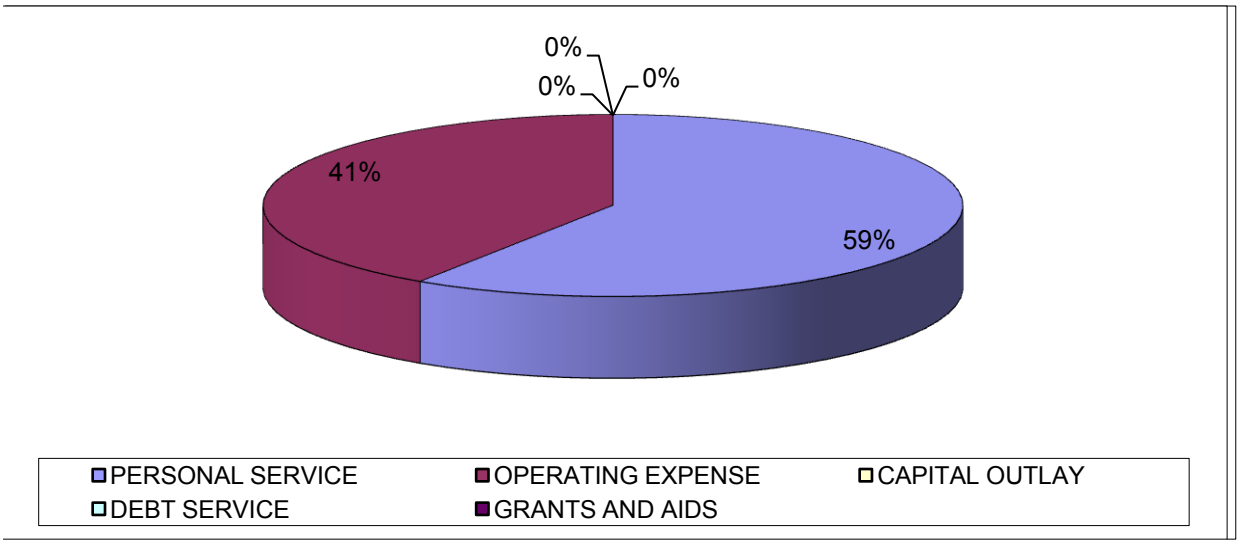
City of Stuart
2011 Fiscal Budget
Personnel Sheet

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			1.00	15	60,424	0								
8100	AUTO SERVICE WORKER							1.00	01 9	23,884	0	1.00	01 9	23,884	0
	VACANT POSITION						1				1				
	Count					3				3				3	
	Total					172,131	0			135,592	0			135,592	0

Building Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	260,235	251,643	240,425
OPERATING EXPENSE	214,066	175,747	165,232
CAPITAL OUTLAY	96,000	1,295	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**570,301**	**428,685**	**405,657**
Direct/Indirect Charges (Net)			**(405,657)**
Department Total Expense	**570,301**	**428,685**	**-**



Budget Narrative
Fiscal Year 2010-2011

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:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
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	1
Totals	**3**	**4**	**4**	**4**	**4**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Work Order Requests	850	900	850	700	700
Remodeling needs	15	15	7	5	7
Re-roofs	4	0	2	0	0
New construction	15	15	4	7	6
Painting	20	25	30	45	55
A/C repairs	45	60	150	175	180
Electrical repairs	100	125	200	195	225
Electrical Install	0	0	30	62	60

Major Budget or Service Level Changes:
This year we looking to implement reclaimed water to all ball field irrigation, and to continue working 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 Departments/Teams and accomplish repairs in a timely manner.
- Assist Departments/Teams with annual budget preparations regarding maintenance needs.
- Ensure all outside agencys 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.
- Implementing Eco-Friendly, cost effective janitorial cleaning supplies.
- 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.
- Energy conservation.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 BUILDING MAINTENANCE

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	162,826	158,030	158,030	158,030	158,030	0.00%
514	OVERTIME	15,337	4,000	4,000	4,000	4,000	0.00%
515	SPECIAL PAY	1,000	4,125	0	0	0	-100.00%
521	FICA TAXES	12,782	12,711	12,089	12,089	12,089	-4.89%
522	RETIREMENT CONTRIBUTIONS	17,780	16,021	16,021	17,700	17,700	10.48%
523	LIFE AND HEALTH INSURANCE	49,978	49,852	42,614	42,614	42,614	-14.52%
524	WORKERS' COMPENSATION	6,319	6,905	6,905	5,992	5,992	-13.22%
Total	PERSONAL SERVICES	266,021	251,643	239,659	240,425	240,425	-4.46%
534	OTHER SERVICES	23,504	40,700	40,700	36,700	36,700	-9.83%
	ANNUAL ICE MACHINE SVC CITY FACILITIES			2,000	2,000	2,000	
	ANNUAL PUBLIC SAFETY BUILDING A/C EXT. WARRANTY			9,000	9,000	9,000	
	CARPET CLEANING CITY FACILITIES			1,500	1,500	1,500	
	ELECTRICAL SVC			2,000	2,000	2,000	
	FIRE EXTINGUISHER REFILLS,SVC,INSPECT CITY FACILITIES			6,000	6,000	6,000	
	PEST CONTROL SVC CITY FACILITIES			6,500	6,500	6,500	
	PLUMBING SVC CITY FACILITIES			1,500	1,500	1,500	
	SAFETY TRAINING			500	500	500	
	SECURITY SVC CITY FACILITIES			6,500	6,500	6,500	
	TERMITE REMOVAL(TENTING & INSPECTION)CITY FACILITIES			4,000	0	0	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	0	550	550	550	550	0.00%
	ONE DAY SEMINARS			300	300	300	
	TRAINING COURSE (A/C, ELECTRICAL, PLUMBING)			250	250	250	
541	COMMUNICATIONS SERVICES	2,155	2,525	2,525	2,525	2,525	0.00%
	FDN			500	500	500	
	POSTAGE/SHIPPING			25	25	25	
	VERIZON			2,000	2,000	2,000	
543	UTILITY SERVICES	3,759	4,100	3,890	3,890	3,890	-5.12%
	CITY UTILITIES (WATER/SEWER)			500	500	500	
	ELECTRIC			3,390	3,390	3,390	
544	RENTALS AND LEASES	559	1,000	1,000	1,000	1,000	0.00%
	RENTAL EQUIPMENT			1,000	1,000	1,000	
545	INSURANCE	8,701	9,515	9,577	9,164	9,164	-3.69%
	FLOOD INSURANCE PORTION			341	296	296	
	TRICO GENERAL LIABILITY INSURANCE			9,236	8,868	8,868	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 **BUILDING MAINTENANCE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	55,892	51,800	51,800	51,800	51,800	0.00%
	A/C FILTERS CITY FACILITIES			3,700	3,700	3,700	
	ANNUAL A/C SVC & REPAIRS CITY FACILITIES			14,000	14,000	14,000	
	CARPENTRY SUPPLIES (LUMBER,NAILS,SCREWS,MISC)			4,500	4,500	4,500	
	ELECTRICAL SUPPLIES			8,000	8,000	8,000	
	MISCELLANEOUS REPAIRS (OVER $1,000) CITY FACILITIES			4,000	4,000	4,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000) CITY FACILITIES			2,000	2,000	2,000	
	PAINTING SUPPLIES			3,000	3,000	3,000	
	PLUMBING SUPPLIES			2,000	2,000	2,000	
	R & M DOORS AND WINDOWS CITY FACILITIES			4,000	4,000	4,000	
	R & M OF CITY HALL AUTOMATIC DOORS			2,000	2,000	2,000	
	R & M URINALS,SINKS,TOILETS CITY FACILITIES			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,600	1,600	1,600	
548	PROMOTIONAL ACTIVITIES	22	0	0	0	0	0.00%
549	OTHER CURRENT CHARGES	0	300	300	300	300	0.00%
	PERMITS & LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	395	500	500	500	500	0.00%
552	OPERATING SUPPLIES	82,451	60,257	54,303	54,303	54,303	-9.88%
	FLAG REPLACEMENTS CITY WIDE			1,500	1,500	1,500	
	FUEL FOR VEHICLES - 2,308 GAL GAS			6,923	6,923	6,923	
	JANITORIAL SUPPLIES CITY WIDE			40,000	40,000	40,000	
	MISCELLANEOUS TOOLS(HAMMERS,DRILLS,WRENCHES,ETC.)			3,000	3,000	3,000	
	SAFETY SHOES			380	380	380	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,HATS			500	500	500	
	WELDING SUPPLIES			1,000	1,000	1,000	
554	BOOKS AND MEMBERSHIPS	0	4,500	4,500	4,500	4,500	0.00%
	A/C, ELECTRICAL, PLUMBING TRAINING			0	0	0	
	COMPUTERIZED A/C TRAINING FOR PUBLIC SAFETY BUILDING			4,500	4,500	4,500	
Total	OPERATING EXPENSES	177,438	175,747	169,645	165,232	165,232	-5.98%
562	BUILDINGS	92,908	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	0	1,295	0	0	0	-100.00%
Total	CAPITAL OUTLAY	92,908	1,295	0	0	0	-100.00%
Division	BUILDING MAINTENANCE	536,368	428,685	409,304	405,657	405,657	-5.37%
1120 CITY MANAGER	546 BM - MISC. REPAIRS TO CITY HALL &			1,500	1,500	1,500	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 BUILDING MAINTENANCE

Account				2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1170	VEHICLE MAINTE	534	BM - PEST			300	300	300	
1190	POLICE	546	BM - MISC BUILDING REPAIRS AND			1,300	1,300	1,300	
1201	FIRE/RESCUE	546	BM - GATES -			1,000	1,000	1,000	
1220	TURF AND GROU	546	BM-REPAIRS & MANIT. TO TURF AND			1,500	1,500	1,500	
1220	TURF AND GROU	546	BM-REPAIR & MAINTENANCE OF WOOD			2,000	2,000	2,000	
1241	FLAGLER REC CEN	546	BM - MISC. BUILDING REPAIRS TO			1,500	1,500	1,500	
1241	FLAGLER REC CEN	546	BM - REPAINT INSIDE RENTAL ROOMS			1,000	1,000	1,000	
1242	10TH STREET REC	546	BM - MISC. BUILDING REPAIRS TO			1,500	1,500	1,500	
1243	PARK FACILITIES	546	BM - MISC. REPAIRS TO PARKS FACILITY			1,250	1,250	1,250	
1243	PARK FACILITIES	546	BM - MISC. IRRIGATION REPAIRS AT REC.			2,250	2,250	2,250	
1610	WATER TREATME	534	BM - PEST CONTROL			300	500	500	
1610	WATER TREATME	534	BM - FIRE EXTINGUISHER			500	750	750	
1620	WASTEWATER TR	534	BM - PEST CONTROL			500	500	500	
1620	WASTEWATER TR	534	BM - FIRE EXTINGUISHER			800	800	800	
1620	WASTEWATER TR	546	BM - AC			2,060	2,060	2,060	
1630	DISTRIBUTION/C	534	BM - PEST CONTROL			200	200	200	
1630	DISTRIBUTION/C	534	BM - FIRE			0	500	500	
1710	RESIDENTIAL COL	534	BM - PEST CONTROL			300	300	300	
1720	COMMERCIAL CO	534	BM - PEST CONTROL			300	300	300	
1720	COMMERCIAL CO	534	BM- FIRE			0	500	500	
1730	YARD TRASH COL	534	BM - PEST CONTROL			300	300	300	
	Total Consolidated Costs					20,360	21,810	21,810	
	Division + Consolidated + Indirect Charges:					429,664	427,467	427,467	

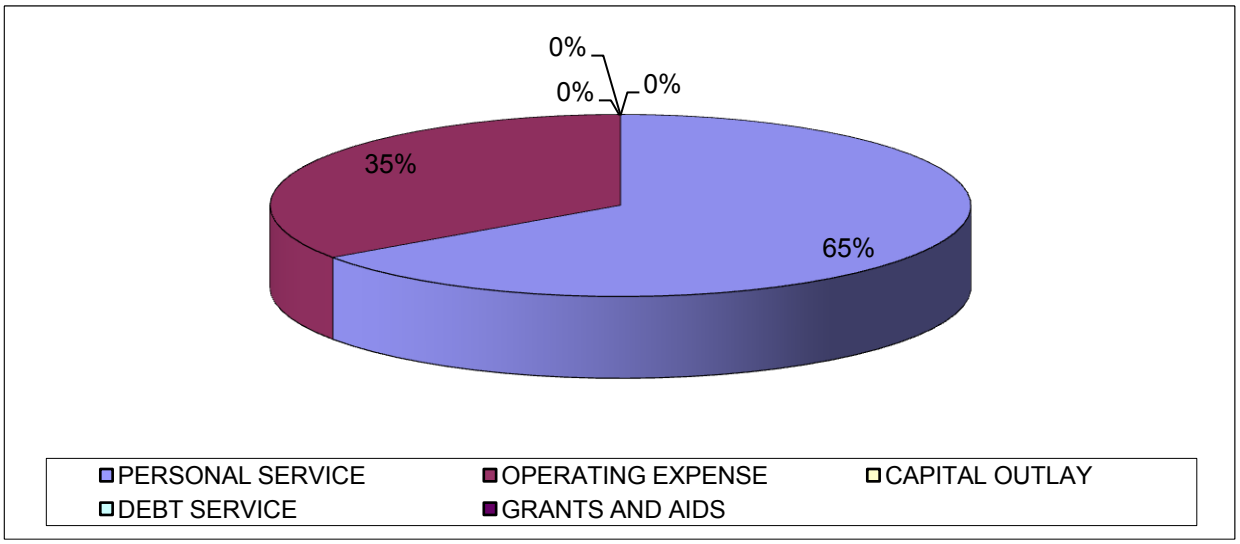
City of Stuart
2011 Fiscal Budget
Personnel Sheet

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	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	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	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	1.00	02 7	23,884	0
		Count				4				4				4	
	Total					158,030	0			158,030	0			158,030	0

Turf and Grounds Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	678,210	661,824	597,603
OPERATING EXPENSE	310,684	286,987	317,764
CAPITAL OUTLAY	120,000	73,719	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**1,108,894**	**1,022,530**	**915,367**
Direct/Indirect Charges (Net)			**138,574**
Department Total Expense	**1,108,894**	**1,022,530**	**1,053,941**



Budget Narrative
Fiscal Year 2010-2011

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 Community Services 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 for providing 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 Senior Maintenance Mechanic, two Maintenance Mechanics, five Groundskeepers, one Nursery Worker, one Equipment Operator I, and a Team Leader I in charge of ground maintenance; one Team Leader I in charge of all athletic fields with a Groundskeeper and a Laborer I to maintain the athletic fields.

Position Title:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
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	0
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**	**15**	**15**	**14**

Indicators:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Estimated 2010-11**
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 and service levels.

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.
- Continue Basic Management Practices training with IFAS in conjunction with Martin County Parks and Recreation.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	446,847	439,039	439,039	412,814	412,814	-5.97%
	LESS STAFF REDUCTIONS			0	0	0	
514	OVERTIME	9,355	10,000	10,000	10,000	10,000	0.00%
515	SPECIAL PAY	3,440	13,609	0	0	0	-100.00%
521	FICA TAXES	34,189	35,393	33,586	31,580	31,580	-10.77%
522	RETIREMENT CONTRIBUTIONS	44,222	43,245	43,245	44,543	44,543	3.00%
523	LIFE AND HEALTH INSURANCE	90,757	95,069	81,495	76,565	76,565	-19.46%
524	WORKERS' COMPENSATION	23,308	25,469	25,469	22,101	22,101	-13.22%
Total	PERSONAL SERVICES	652,118	661,824	632,835	597,603	597,603	-9.70%
531	PROFESSIONAL SERVICES	2,270	1,500	1,500	1,500	1,500	0.00%
	ENGINEERING & PROFESSIONAL SERVICES			1,500	1,500	1,500	
	SAFETY TRAINING			0	0	0	
534	OTHER SERVICES	42,846	36,700	39,700	39,700	39,700	8.17%
	ANNUAL POND FOUNTAIN CLEANING & MAINTENANCE (7)			3,200	3,200	3,200	
	ANNUAL TREE TRIMMING AND STUMP GRINDING			8,000	8,000	8,000	
	BEE REMOVAL			1,000	1,000	1,000	
	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	19	1,300	1,300	1,300	1,300	0.00%
	PARK MANAGEMENT SAFETY, INSPECTOR CERT. TRAINING			600	600	600	
	PESTICIDE & HERBICIDE CERTIFICATION			400	400	400	
	TURF MANAGEMENT TRAINING			300	300	300	
541	COMMUNICATIONS SERVICES	1,528	1,725	1,725	1,725	1,725	0.00%
	MITEL LEASING (PHONE SETS)			345	345	345	
	NUVOX/FDN			180	180	180	
	VERIZON			1,200	1,200	1,200	
542	FREIGHT/POSTAGE SERVICES	6	100	0	0	0	-100.00%
543	UTILITY SERVICES	111,935	108,320	130,060	130,060	130,060	20.07%
	CITY UTILITIES (WATER/SEWER)			98,400	98,400	98,400	
	ELECTRIC			29,660	29,660	29,660	
	MARTIN COUNTY SOLID WASTE			1,500	1,500	1,500	
	MARTIN COUNTY UTILITIES			500	500	500	
544	RENTALS AND LEASES	2,054	3,000	3,000	3,000	3,000	0.00%
	COPIER LEASE & USAGE			2,000	2,000	2,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
544	RENTALS AND LEASES	2,054	3,000	3,000	3,000	3,000	0.00%
	RENTAL EQUIPMENT			1,000	1,000	1,000	
545	INSURANCE	20,998	22,954	23,038	22,079	22,079	-3.81%
	FLOOD INSURANCE PORTION			459	398	398	
	TRICO GENERAL LIABILITY INSURANCE			22,579	21,680	21,680	
546	REPAIR AND MAINTENANCE	56,343	55,000	54,500	54,500	54,500	-0.91%
	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	
	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			1,000	1,000	1,000	
	REPLACEMENT ROOF SHEPARD PARK RESTROOMS			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	9	0	0	0	0	0.00%
548	PROMOTIONAL ACTIVITIES	103	400	150	150	150	-62.50%
549	OTHER CURRENT CHARGES	5	50	50	50	50	0.00%
	PERMITS & LICENSES FEES			50	50	50	
551	OFFICE SUPPLIES	784	800	800	800	800	0.00%
552	OPERATING SUPPLIES	52,396	54,838	62,600	62,600	62,600	14.15%
	ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	FUEL FOR VEHICLES - 8,612 GAS & 828 DSL (B-5 BIO)			29,085	29,085	29,085	
	PESTICIDES,HERBICIDES,WEED KILLER CITY FACILITIES			10,000	10,000	10,000	
	PET WASTE RECEPTACLES			2,000	2,000	2,000	
	REPLACEMENT ASH URNS DOWNTOWN			500	500	500	
	REPLACEMENT BENCHES & TABLES AT CITY FACILITIES			4,000	4,000	4,000	
	REPLACEMENT DECORATIVE GARBAGE CANS AT CITY FACILITIES			2,000	2,000	2,000	
	REPLACEMENT DRINKING FOUNTAINS AT CITY FACILITIES			1,000	1,000	1,000	
	REPLACEMENT SOD,DIRT,POTTING SOIL			3,000	3,000	3,000	
	REPLACEMENT WEED EATERS,BLOWERS,EDGERS,CHAIN SAWS			2,000	2,000	2,000	
	SAFETY SHOES			1,615	1,615	1,615	
	SAFETY SUPPLIES			2,500	2,500	2,500	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552 OPERATING SUPPLIES	52,396	54,838	62,600	62,600	62,600	14.15%
TAGS & REGISTRATION FEES			500	500	500	
T-SHIRTS,HATS			1,400	1,400	1,400	
554 BOOKS AND MEMBERSHIPS	909	300	300	300	300	0.00%
PESTICIDE, TURF AND SAFETY DATA			300	300	300	
Total OPERATING EXPENSES	292,206	286,987	318,723	317,764	317,764	10.72%
563 INFRASTRUCTURE	120,000	0	0	0	0	0.00%
564 MACHINERY AND EQUIPMENT	0	73,719	0	0	0	-100.00%
Total CAPITAL OUTLAY	120,000	73,719	0	0	0	-100.00%
Division TURF AND GROUNDS	1,064,324	1,022,530	951,558	915,367	915,367	-10.48%
1243 PARK FACILITIES 552 TG - REPLACEMENT FENCE RAIL			0	0	0	
1243 PARK FACILITIES 552 TG - WINDSCREEN REPLACEMENT AT			0	0	0	
1243 PARK FACILITIES 552 TG- PICNIC TABLE REPLACEMENTS AT			0	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			2,500	2,500	2,500	
1243 PARK FACILITIES 546 TG - SIGN REPAIRS AT BALL FIELD AND			0	0	0	
1243 PARK FACILITIES 546 TG - FENCE REPAIRS AT BALL FIELDS AND			1,000	1,000	1,000	
1243 PARK FACILITIES 546 TG - SOD REPAIRS AT BALL FIELDS AND			0	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			26,500	26,500	26,500	
COMMISSION			7,586	7,649	7,649	
MANAGER			26,733	26,937	28,177	
HUMAN RESOURCES			22,301	20,154	20,644	
CITY CLERK			7,593	6,855	6,855	
FINANCIAL SERVICES			54,113	51,671	51,671	
INFORMATION SERVICES			3,770	3,792	3,792	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			3,607	2,941	2,941	
PUBLIC WORKS ADMIN			16,022	2,460	2,460	
BUILDING MAINTENANCE			9,950	9,862	9,862	
CUSTOMER SERVICE			4,412	4,524	4,524	
WS GENERAL GOV			0	0	0	

001 **GENERAL**

1220 **TURF AND GROUNDS**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total Indirect Costs			156,087	136,844	138,574	
Division + Consolidated + Indirect Charges:			1,134,145	1,078,711	1,080,441	

City of Stuart
2011 Fiscal Budget
Personnel Sheet

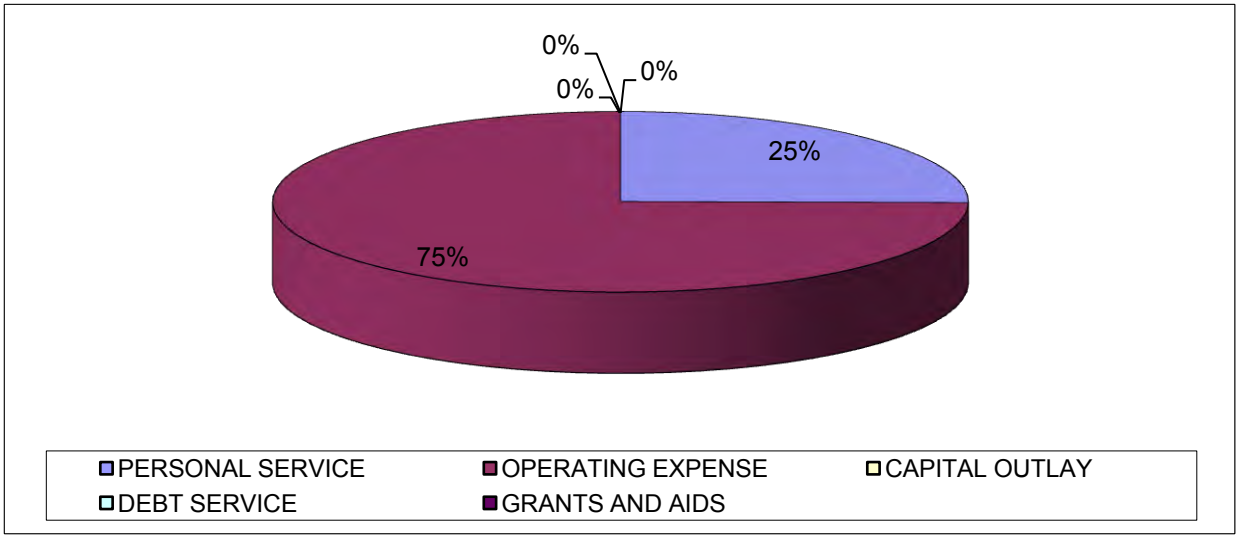
1220 TURF AND GROUNDS

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	0	1.00	12 7	38,471	0	1.00	12 7	38,471	0
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 1	26,225	0								
	VACANT POSITION			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
	Count					13				12				12	
	Total					439,039	0			412,814	0			412,814	0

Streets Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	318,632	320,706	300,778
OPERATING EXPENSE	830,906	843,302	893,234
CAPITAL OUTLAY	105,500	342,660	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**1,255,038**	**1,506,669**	**1,194,011**
Direct/Indirect Charges (Net)			**95,010**
Department Total Expense	**1,255,038**	**1,506,669**	**1,289,021**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
STATE GRANT-TRANSPORT		216,849	
Department Total Revenues	**-**	**216,849**	**-**



Budget Narrative
Fiscal Year 2010-2011

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, two Laborer II, and one Laborer I.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Division Assistant	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:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Sidewalk replaced (feet)	3,000	2,000	575	842	1,000
Traffic striped (lineal feet)	3,000	17,134	4,058	9,994	5,000
Signs installed	340	346	248	166	200
Traffic counts	25	22	15	16	25
Road maintenance (miles)	43.6	43.6	43.6	43.6	43.6
Roads resurfaced (miles)	0	1.9	2.34	0	0

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

Department Objectives:

- Implement Pavement Management Condition Indexing Program for streets resurfacing.
- Continue the 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.
- Continue to inspect and recommend sidewalk for replacement/repair.
- Continue street light inspection program.
- Maintain street sweeping program.
- GIS training and mapping certifications.
- Continue Basic Management Practices training with IFAS in conjunction with Martin County Parks and Recreation.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	203,110	198,010	198,010	198,010	198,010	0.00%
514	OVERTIME	11,179	10,000	10,000	10,000	10,000	0.00%
515	SPECIAL PAY	0	6,750	0	0	0	-100.00%
521	FICA TAXES	15,376	16,429	15,148	15,148	15,148	-7.80%
522	RETIREMENT CONTRIBUTIONS	20,685	19,504	19,504	21,365	21,365	9.54%
523	LIFE AND HEALTH INSURANCE	58,136	61,089	48,511	48,511	48,511	-20.59%
524	WORKERS' COMPENSATION	8,167	8,924	8,924	7,744	7,744	-13.22%
Total	PERSONAL SERVICES	316,654	320,706	300,096	300,778	300,778	-6.21%
531	PROFESSIONAL SERVICES	1,260	47,535	6,000	6,000	6,000	-87.38%
	ENGINEERING AND PROFESSIONAL SERVICES			3,500	3,500	3,500	
	IS - GIS/GPS OF STREET SIGNS/STREET LIGHTS/AS-BUILTS			2,500	2,500	2,500	
534	OTHER SERVICES	287,447	347,400	279,200	279,200	279,200	-19.63%
	ANNUAL LANDSCAPING MAINTENANCE			260,000	260,000	260,000	
	ELECTRICAL SERVICES			10,000	10,000	10,000	
	OUTSIDE LABOR FORCE			8,000	8,000	8,000	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	63	100	100	100	100	0.00%
	TRAFFIC CONTROL TRAINING LOCAL TRAVEL			100	100	100	
541	COMMUNICATIONS SERVICES	2,144	2,090	2,090	2,090	2,090	0.00%
	MITEL LEASING (PHONE SETS)			790	790	790	
	NUVOX/FDN			600	600	600	
	VERIZON			700	700	700	
542	FREIGHT/POSTAGE SERVICES	6	25	25	25	25	0.00%
543	UTILITY SERVICES	183,496	188,115	178,625	178,625	178,625	-5.04%
	CITY UTILITIES (WATER/SEWER)			1,500	1,500	1,500	
	ELECTRIC			170,000	170,000	170,000	
	MARTIN COUNTY SOLID WASTE			3,000	3,000	3,000	
	PROPANE GAS TO HEAT COLD ASPHALT			125	125	125	
	TIPPING			4,000	4,000	4,000	
544	RENTALS AND LEASES	0	22,000	24,000	24,000	24,000	9.09%
	CRA FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			23,000	23,000	23,000	
	EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	22,889	25,033	25,223	24,123	24,123	-3.64%
	FLOOD INSURANCE PORTION			1,042	904	904	
	TRICO GENERAL LIABILITY INSURANCE			24,181	23,219	23,219	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	218,364	126,150	241,500	241,500	326,500	158.82%
	CRA LANDSCAPING ALONG US#1/PLANT REPLACEMENT			8,000	8,000	8,000	
	CRA R&M LADY ABUNDANCE AND SAILFISH FOUNTAIN			5,000	5,000	5,000	
	CRA REPLACE BRICK PAVERS FOR CROSSWALKS			1,000	1,000	1,000	
	ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	FEC RR CROSSING REPAIRS CURRENT			0	0	50,000	
	FEC RR CROSSING REPAIRS RESERVE			0	0	35,000	
	LANDSCAPING PELICAN/RIVERSIDE DR. PLANT REPLACEMENTS			5,000	5,000	5,000	
	LANDSCAPING US#1 MEDIANS PLANT REPLACEMENTS			5,000	5,000	5,000	
	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			10,000	10,000	10,000	
	R & M OF SHEPARD PARK BOARDWALK/CATWALK			2,000	2,000	2,000	
	RESURFACING OF CITY MAINTAINED ROADWAYS			150,000	150,000	150,000	
	T19 - REPAIRS & MAINTENANCE OF SIDEWALKS CITY WIDE			20,000	20,000	20,000	
	THERMOPLASTIC OF ROADWAYS,SCHOOL ZONES, RESURFACED			5,000	5,000	5,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			15,000	15,000	15,000	
547	PRINTING AND BINDING	25	0	0	0	0	0.00%
549	OTHER CURRENT CHARGES	0	300	300	300	300	0.00%
	PERMITS & LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	826	900	900	900	900	0.00%
552	OPERATING SUPPLIES	24,714	31,754	25,471	25,471	25,471	-19.79%
	CRA MISC FLOWERS, TREES, CHRISTMAS LIGHTS			500	500	500	
	FUEL FOR VEHICLES - 3,731 GAS & 772 DSL (B-5 BIO)			13,896	13,896	13,896	
	MISC. BAG CONCRETE/ASPHALT MATERIAL			2,500	2,500	2,500	
	MISC. HANDTOOLS(RAKES,SHOVELS,DRILLS,WRENCHES)			2,000	2,000	2,000	
	MISCELLANEOUS CONCRETE TOOLS			1,000	1,000	1,000	
	MISCELLANEOUS SOD REPAIRS			3,000	3,000	3,000	
	SAFETY SHOES			475	475	475	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,HATS			600	600	600	
	WHEEL STOPS (REPAIR & MAINTENANCE)			500	500	500	
553	ROAD MATERIAL AND SUPPLY	26,510	51,500	25,500	25,500	25,500	-50.49%
	BARRICADES,CONES,WORK ZONE WARNING SIGNS			2,000	2,000	2,000	
	COQUINA ROCK,SHELL ROCK,HOT ASPHALT,FILL DIRT			4,000	4,000	4,000	
	STREET SIGNS,REGULATORY SIGNS,POLES,BRACKETS,MISC			18,000	18,000	18,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

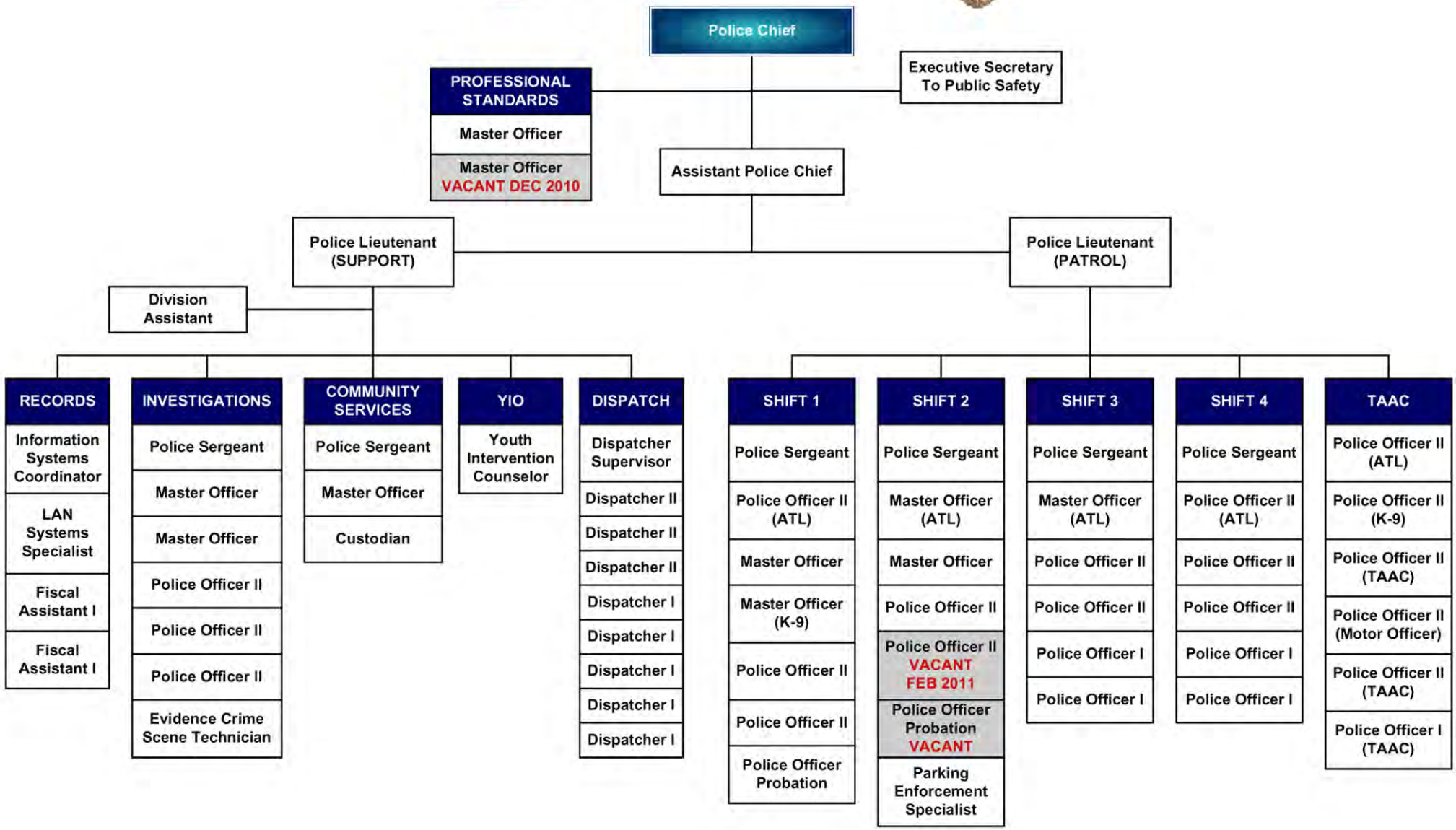
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
553	ROAD MATERIAL AND SUPPLY	26,510	51,500	25,500	25,500	25,500	-50.49%
	TRAFFIC PAINT			1,500	1,500	1,500	
554	BOOKS AND MEMBERSHIPS	954	400	400	400	400	0.00%
	TRAFFIC CONTROL, SAFETY TRAINING			400	400	400	
Total	OPERATING EXPENSES	768,696	843,302	809,334	808,234	893,234	5.92%
563	INFRASTRUCTURE	177,257	216,849	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	125,811	0	0	0	-100.00%
Total	CAPITAL OUTLAY	177,257	342,660	0	0	0	-100.00%
Division	STREETS TEAM	1,262,607	1,506,669	1,109,430	1,109,011	1,194,011	-20.75%
	COMMISSION			3,944	3,977	3,977	
	MANAGER			9,566	9,639	10,083	
	HUMAN RESOURCES			7,980	7,212	7,387	
	CITY CLERK			5,493	4,959	4,959	
	FINANCIAL SERVICES			38,776	37,026	37,026	
	INFORMATION SERVICES			3,770	3,792	3,792	
	CITY ATTORNEY			2,413	1,991	2,004	
	VEHICLE MAINTENANCE			13,924	11,355	11,355	
	PUBLIC WORKS ADMIN			6,959	1,068	1,068	
	BUILDING MAINTENANCE			9,950	9,862	9,862	
	CUSTOMER SERVICE			3,411	3,497	3,497	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			106,186	94,378	95,010	
	Division + Consolidated + Indirect Charges:			1,215,616	1,203,389	1,289,021	
Dept	PUBLIC WORKS ADMIN	3,518,072	3,608,997	2,845,165	2,672,683	2,757,683	-23.59%

City of Stuart
2011 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
	Count					6				6				6	
	Total					198,010	0			198,010	0			198,010	0

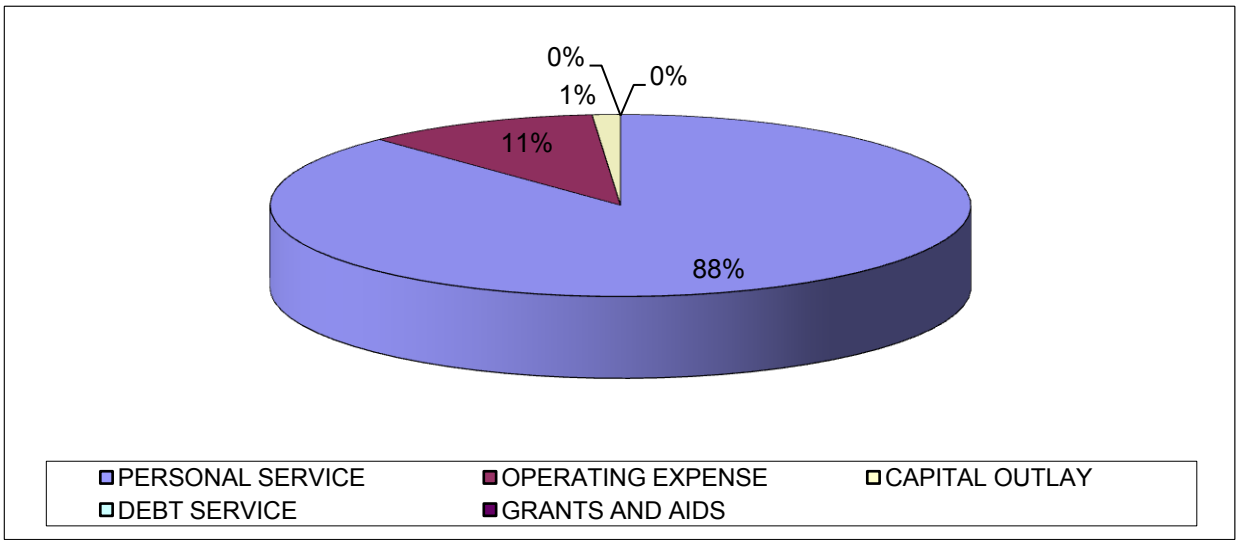
POLICE
ORGANIZATIONAL CHART



Police

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	5,921,161	5,836,504	5,566,356
OPERATING EXPENSE	856,691	647,104	684,361
CAPITAL OUTLAY	319,119	303,163	82,212
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**7,096,971**	**6,786,771**	**6,332,929**
Direct/Indirect Charges (Net)			**934,538**
Department Total Expense	**7,096,971**	**6,786,771**	**7,267,467**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
COUNTY COURT CRIME FINE	66,850	66,850	66,850
LOCAL ORDINANCES FINE	30,000	30,000	30,000
FALSE ALARMS-POLICE	10,000	10,000	10,000
POLICE FUEL PAY DEDUCT	13,000	-	-
TRANS FROM STUART-CRA	278,634	290,337	340,337
TRANS FR POLICE IMPACT	73,350	34,470	-
Department Total Revenues	**471,834**	**431,657**	**447,187**



Budget Narrative
Fiscal Year 2010–2011

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:	**2006-07**	**2007-08**	**2007-08**	**2009-10**	**Requested 2010-11**
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	**1**
Detective	5	5	5	5	5
Police Officer	29	27*	28	28	**26***
Total Public Safety	**45**	**44**	**45**	**45**	**42**
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
Building Custodian	-	-	-	1	1
Total Civilian	**18**	**18**	**18**	**19**	**19**
Totals:	**63**	**62**	**63**	**64**	**61**

* Budgetary cut (Frozen)

Major Budget or Service Level Changes:
We continue to strive for quality policing while recognizing the economic climate that we are in. Every area that we reduce our spending in seems to be offset by an increase in another area that is not controllable by us making it difficult to show significant reductions to aid in budgetary shortfalls. Reducing our personnel level is not something that comes easy for us. We understand the fiscal need for the reduction of three police officers and we continue to look for ways to reduce our budget without compromising public safety.

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
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	3,930,512	3,753,264	3,760,583	3,617,313	3,617,313	-3.62%
	LESS STAFF REDUCTIONS			0	0	0	
513	OTHER SALARIES AND WAGES	59,388	69,250	69,250	69,250	69,250	0.00%
514	OVERTIME	239,934	165,000	211,420	191,420	191,420	16.01%
	NON PS OVERTIME			57,000	57,000	57,000	
	PS OVERTIME			154,420	134,420	134,420	
515	SPECIAL PAY	72,501	146,559	55,780	55,660	55,660	-62.02%
521	FICA TAXES	320,708	316,257	313,423	300,924	300,924	-4.85%
522	RETIREMENT CONTRIBUTIONS	734,037	685,162	715,096	748,787	748,787	9.29%
523	LIFE AND HEALTH INSURANCE	617,496	618,614	537,036	511,501	511,501	-17.31%
524	WORKERS' COMPENSATION	75,408	82,399	82,399	71,502	71,502	-13.22%
Total	PERSONAL SERVICES	6,049,984	5,836,504	5,744,987	5,566,356	5,566,356	-4.63%
531	PROFESSIONAL SERVICES	67,146	60,448	61,620	61,620	61,620	1.94%
	ANNUAL OFFICER MEDICAL PHYSICAL			8,044	8,044	8,044	
	CHEST X-RAY			420	420	420	
	HR - PRE-EMPLOYMENT PHYSICALS OFFICER			510	510	510	
	HR - PRE-EMPLOYMENT PSYCH TESTING FOR DISPATCHERS			505	505	505	
	HR - PRE-EMPLOYMENT PSYCHOLOGICAL FOR OFFICER			510	510	510	
	PROMOTIONAL TESTING - CONTRACTUAL			10,000	10,000	10,000	
	REGIONAL CRIME LAB			39,631	39,631	39,631	
	VETERINARY CARE FOR TWO POLICE CANINES			2,000	2,000	2,000	
534	OTHER SERVICES	44,874	51,889	51,889	51,889	51,889	0.00%
	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	

City of Stuart
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001 **GENERAL**

1190 **POLICE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
534	OTHER SERVICES	44,874	51,889	51,889	51,889	51,889	0.00%
	IS - LASERFICHE SUPPORT CONTRACT			1,750	1,750	1,750	
	IS - SQL SUPPORT VIA USA SOFTWARE			1,225	1,225	1,225	
	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	5,231	4,740	4,740	4,740	4,740	0.00%
	CRIME SCENE SUPPLIES			3,000	3,000	3,000	
	SUBPOENA FEES			740	740	740	
	SUBSCRIPTION TO PUBLIC RECORDS SERVICE			800	800	800	
	VEHICLE TOWING FOR TRAFFIC HOMICIDE INVESTIGATIONS			200	200	200	
536	PENSION BENEFITS	46,000	0	0	0	0	0.00%
540	TRAVEL AND PER DIEM	5,899	4,358	3,830	3,830	3,830	-12.12%
	CFA ON-SITE - ACCREDITATION			2,000	2,000	2,000	
	FLORIDA POLICE CHIEFS CONFERENCE WINTER TRAINING			980	980	980	
	TASER CERTIFICATION			850	850	850	
541	COMMUNICATIONS SERVICES	57,212	60,390	60,390	60,390	60,390	0.00%
	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	6,000	5,000	5,000	5,000	-16.67%
	POSTAGE			1,000	1,000	1,000	
	SHIPPING			4,000	4,000	4,000	
543	UTILITY SERVICES	58,561	61,900	60,440	60,440	60,440	-2.36%
	CITY UTILITIES (WATER/SEWER)			10,040	10,040	10,040	
	ELECTRIC			50,400	50,400	50,400	
544	RENTALS AND LEASES	25,055	6,600	6,800	6,800	6,800	3.03%
	ACTRAC SOFTWARE(ACCREDITATION SOFTWARE)			300	300	300	
	COPIER LEASE & USAGE			6,500	6,500	6,500	
545	INSURANCE	119,624	130,712	130,639	125,384	125,384	-4.08%
	FLOOD INSURANCE PORTION			637	553	553	
	FUEL STORAGE TANK INSURANCE (1 LG @ 55% PS)			63	63	63	
	TRICO GENERAL LIABILITY INSURANCE			129,939	124,768	124,768	

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001 **GENERAL**

1190 **POLICE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	66,110	57,175	56,975	56,975	56,975	-0.35%
	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	
	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	776	1,050	525	525	525	-50.00%
	LEGAL AD PRINTING			525	525	525	
548	PROMOTIONAL ACTIVITIES	426	675	630	630	630	-6.67%
	AWARDS CEREMONY			105	105	105	
	CRIME WATCH/VOLUNTEERS ACTIVITIES/RECOGNITION			300	300	300	
	EMPLOYEE YEARS OF SERVICE RECOGNITION LUNCH			225	225	225	
549	OTHER CURRENT CHARGES	409	1,150	900	900	900	-21.74%
	CARS - NEW VEHICLE REGISTRATIONS			250	250	250	
	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	15,824	11,325	11,325	11,325	11,325	0.00%
	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	192,709	183,697	229,908	229,908	229,908	25.16%
	AMMUNITION			5,500	5,500	5,500	
	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	
	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	
	FUEL FOR VEHICLES - 49,872 GAS & 68 DSL			149,855	149,855	149,855	
	HARDCASE CPR MASKS			500	500	500	

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1190 **POLICE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	192,709	183,697	229,908	229,908	229,908	25.16%
	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)			270	270	270	
	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			750	750	750	
	UNIFORMS - BALLISTIC VESTS FOR OFFICERS VEST OUT OF WAR			3,068	3,068	3,068	
	UNIFORMS - CADET CLASS B PULLOVERS			200	200	200	
	UNIFORMS - CASES HANDCUFF/MAGAZINE/GLOVE/FLASHLIGHT/BAT			750	750	750	
	UNIFORMS - DISPATCH UNIFORMS PANTS/SHIRTS			1,500	1,500	1,500	
	UNIFORMS - EXPLORER UNIFORMS			250	250	250	
	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			350	350	350	
	UNIFORMS - K-9 UNIFORM REPLACEMENTS			300	300	300	
	UNIFORMS - LONG SLEEVE UNIFORM SHIRT			1,000	1,000	1,000	
	UNIFORMS - NEW HIRE VESTS, UNIFORMS, AND ALL THERE LEAT			2,500	2,500	2,500	
	UNIFORMS - OFFICER SHOE ALLOWANCE			4,275	4,275	4,275	
	UNIFORMS - OFFICER UNIFORM TROUSERS/SHORTS REPLACEMENT			4,000	4,000	4,000	
	UNIFORMS - OXFORD BLOUSES L/S FOR CLERKS 3 PER EMPLOYEE			500	500	500	
	UNIFORMS - PATCHES			750	750	750	
	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	

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1190 **POLICE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	192,709	183,697	229,908	229,908	229,908	25.16%
	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			400	400	400	
	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	6,907	4,995	3,205	3,205	3,205	-35.84%
	APCO MEMBERSHIP			130	130	130	
	CONCERNED CITIZENS OF EAST STUART			150	150	150	
	DADE STATUTE BOOKS			0	0	0	
	ENTRY LEVEL TESTING BOOKS FOR NEW HIRES, INCLUDES OFFIC			400	400	400	
	EXPLORER POST 878 FEES			200	200	200	
	FBI NATIONAL ACADEMY ASSOCIATES MEMBERSHIP			70	70	70	
	FLORIDA ACCREDITATION COMMISSION DUES			100	100	100	
	FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION MEMBERSHIP			100	100	100	
	FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP			300	300	300	
	GOVERNMENT IN THE SUNSHINE STATE BOOKS			50	50	50	
	INTERNATIONAL ASSOCIATION CHIEFS OF POLICE MEMBERSHIP			100	100	100	
	LAW ENFORCEMENT EMPLOYMENT BULLETIN			170	170	170	
	LEADERSHIP MARTIN COUNTY ALUMNI DUES			400	400	400	
	MEMBERSHIP TO NTOA - SRT			150	150	150	
	NATIONAL ASSOCIATION OF TOWN WATCH			50	50	50	
	POLICE EXECUTIVE RESEARCH FORUM MEMBERSHIP DUES			185	185	185	
	TREASURE COAST CHIEFS OF POLICE ASSOCIATION MEMBERSHIP			500	500	500	
	TREASURE COAST CRIME PREVENTION OFFICERS ASSOCIATION			50	50	50	
	TREASURE COAST CRIME STOPPERS			100	100	100	
555	TRAINING	0	0	800	800	800	0.00%
	REGISTRATION - FLORIDA POLICE CHIEFS ASSOCIATION WINTER			300	300	300	
	REGISTRATION - TASER INSTRUCTOR CERTIFICATION			500	500	500	
Total	OPERATING EXPENSES	712,762	647,104	689,616	684,361	684,361	5.76%
564	MACHINERY AND EQUIPMENT	265,561	303,163	109,616	82,212	82,212	-72.88%
	CARS - 4 PATROL CARS AND EQUIPMENT(CAGE,SIREN,ETC)			109,616	82,212	82,212	
Total	CAPITAL OUTLAY	265,561	303,163	109,616	82,212	82,212	-72.88%
Division	POLICE	7,028,308	6,786,771	6,544,219	6,332,929	6,332,929	-6.69%

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001 **GENERAL**

1190 **POLICE**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
COMMISSION			38,873	39,196	39,196	
MANAGER			137,337	138,387	144,758	
HUMAN RESOURCES			114,564	103,537	106,053	
CITY CLERK			38,752	34,985	34,985	
FINANCIAL SERVICES			134,705	128,626	128,626	
INFORMATION SERVICES			269,222	270,771	270,771	
CITY ATTORNEY			47,318	39,041	39,290	
VEHICLE MAINTENANCE			62,798	51,213	51,213	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			111,200	110,209	110,209	
CUSTOMER SERVICE			9,204	9,436	9,436	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			963,973	925,402	934,538	
Division + Consolidated + Indirect Charges:			7,508,192	7,258,331	7,267,467	
Dept POLICE	7,028,308	6,786,771	6,544,219	6,332,929	6,332,929	-6.69%

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 5	49,982.40	1.00	03 2	44,990	2,500	1.00	03 2	44,990	2,740	1.00	03 2	44,990	2,740
				At POLICE OFFICER I				At POLICE OFFICER I				At POLICE OFFICER I			
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 5	49,982.40	1.00	03 3	46,654	360	1.00	04 5	49,982	360	1.00	04 5	49,982	360
				At POLICE OFFICER I											
4010	POLICE OFFICER II	04 6	51,646.40	1.00	04 6	51,646	240	1.00	04 6	51,646	240	1.00	04 6	51,646	240
4010	POLICE OFFICER II	04 10	58,323.20	1.00	04 10	58,323	960	1.00	04 10	58,323	600	1.00	04 10	58,323	600
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 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

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 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 20	74,963.20	1.00	04 20	74,963	1,200	1.00	04 20	74,963	1,200	1.00	04 20	74,963	1,200
4010	POLICE OFFICER II	04 5	49,982.40	1.00	04 5	49,982	240	1.00	04 5	49,982	240	1.00	04 5	49,982	240
4010	POLICE OFFICER II	04 7	53,310.40	1.00	04 7	53,310	1,540	1.00	04 7	53,310	1,540	1.00	04 7	53,310	1,540
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 5	49,982.40	1.00	03 2	44,990	960	1.00	03 2	44,990	960	1.00	03 2	44,990	960
				At POLICE OFFICER I				At POLICE OFFICER I				At POLICE OFFICER I			
4010	POLICE OFFICER II	04 7	53,310.40	1.00	03 5	49,982	600	1.00	03 5	49,982	600	1.00	03 5	49,982	600
				At POLICE OFFICER I				At POLICE OFFICER I				At POLICE OFFICER I			
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 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 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	360	1.00	03 2	44,990	360	1.00	03 2	44,990	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	1,300	1.00	02 2	43,326	1,300	1.00	02 2	43,326	1,300
4030	POLICE OFFICER PROBATION			1.00	02 1	39,978	0								
	VACANT POSITION			1											
4050	PARKING ENFORCEMENT SPECL	07 9	31,643.46	1.00	07 9	31,643	0	1.00	07 9	31,643	0	1.00	07 9	31,643	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 8	71,136.00	1.00	05 8	71,136	1,320	1.00	05 8	71,136	1,320	1.00	05 8	71,136	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	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
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 6	67,496.00	1.00	05 6	67,496	1,560	1.00	05 6	67,496	1,560	1.00	05 6	67,496	1,560
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 8	71,136.00	1.00	05 8	71,136	1,560	1.00	05 8	71,136	1,560	1.00	05 8	71,136	1,560
4060	POLICE MASTER OFFICER	05 4	63,814.40	1.00	05 4	63,814	2,620	1.00	05 4	63,814	2,620	1.00	05 4	63,814	2,620
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 1	32,380.36					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
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	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	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			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	57,000	0	1.00	00 0	57,000	0	1.00	00 0	57,000	0
	BUDGET PS OVERTIME			1.00	00 0	154,420	0	1.00	00 0	134,420	0	1.00	00 0	134,420	0
	BUDGET REDUCTION							1.00	00 0	-100,552	0	1.00	00 0	-100,552	0

City of Stuart
2011 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
		Count				64				63				63	
Total						4,041,253	55,780			3,877,983	55,660			3,877,983	55,660

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1192 **LETF DISB**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
531	PROFESSIONAL SERVICES	13,793	15,000	10,000	10,000	10,000	-33.33%
	FORFEITURE ATT. FEES			10,000	10,000	10,000	
546	REPAIR AND MAINTENANCE	238	1,500	1,500	1,500	1,500	0.00%
	MAIT. OF SEIZED CARS			1,500	1,500	1,500	
Total	OPERATING EXPENSES	14,031	16,500	11,500	11,500	11,500	-30.30%
Division	LETF DISB	14,031	16,500	11,500	11,500	11,500	-30.30%
	Division + Consolidated + Indirect Charges:			11,500	11,500	11,500	
Dept	POLICE	14,031	16,500	11,500	11,500	11,500	-30.30%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1194 LAW ENFORCEMENT TRUST

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
535	INVESTIGATIONS	6,800	5,000	5,000	5,000	5,000	0.00%
	INVESTIGATIVE FUNDS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	1,497	3,150	1,950	1,950	1,950	-38.10%
	ADVANCED NARCOTICS SCHOOL (LETF)			850	850	850	
	FLORIDA NARCOTICS CONFERENCE (LETF)			1,100	1,100	1,100	
552	OPERATING SUPPLIES	1,552	1,050	550	550	550	-47.62%
	MICRO CAMERAS			550	550	550	
554	BOOKS AND MEMBERSHIPS	3,520	2,050	200	200	200	-90.24%
	FLORIDA INTELLIGENCE UNIT			200	200	200	
555	TRAINING	0	0	1,500	1,500	1,500	0.00%
	REGISTRATION ADVANCED NARCOTICS SCHOOL			700	700	700	
	REGISTRATION FLORIDA NARCOTICS CONF (LETF)			800	800	800	
Total	OPERATING EXPENSES	13,369	11,250	9,200	9,200	9,200	-18.22%
564	MACHINERY AND EQUIPMENT	1,990	20,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	1,990	20,000	0	0	0	-100.00%
Division	LAW ENFORCEMENT TRUST	15,359	31,250	9,200	9,200	9,200	-70.56%
	Division + Consolidated + Indirect Charges:			9,200	9,200	9,200	
Dept	POLICE	15,359	31,250	9,200	9,200	9,200	-70.56%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1196 LAW ENFORCEMENT EDUCATION

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
540	TRAVEL AND PER DIEM	1,953	3,400	4,525	4,525	4,525	33.09%
	CFA CONFERENCES			925	925	925	
	FDLE CRIMINAL JUSTICE INFORMATION SERVICES CONFERENCE			700	700	700	
	GOV HURRICANE CONF			900	900	900	
	TRAFFIC HOMICIDE SCHOOL 2 WEEKS			2,000	2,000	2,000	
554	BOOKS AND MEMBERSHIPS	14,615	7,250	2,000	2,000	2,000	-72.41%
	IN THE LINE OF DUTY TRAINING			2,000	2,000	2,000	
555	TRAINING	0	0	1,450	1,450	1,450	0.00%
	REGISTRATION - ACCREDITATION CONFERENCE			300	300	300	
	REGISTRATION - CRIMINAL JUSTICE INFORMATION SERVICE CON			100	100	100	
	REGISTRATION - GOV HURRICANE CONF			450	450	450	
	REGISTRATION FOR TRAFFIC HOMICIDE			600	600	600	
Total	OPERATING EXPENSES	16,568	10,650	7,975	7,975	7,975	-25.12%
Division	LAW ENFORCEMENT EDUCA	16,568	10,650	7,975	7,975	7,975	-25.12%
Division + Consolidated + Indirect Charges:				7,975	7,975	7,975	
Dept	POLICE	16,568	10,650	7,975	7,975	7,975	-25.12%

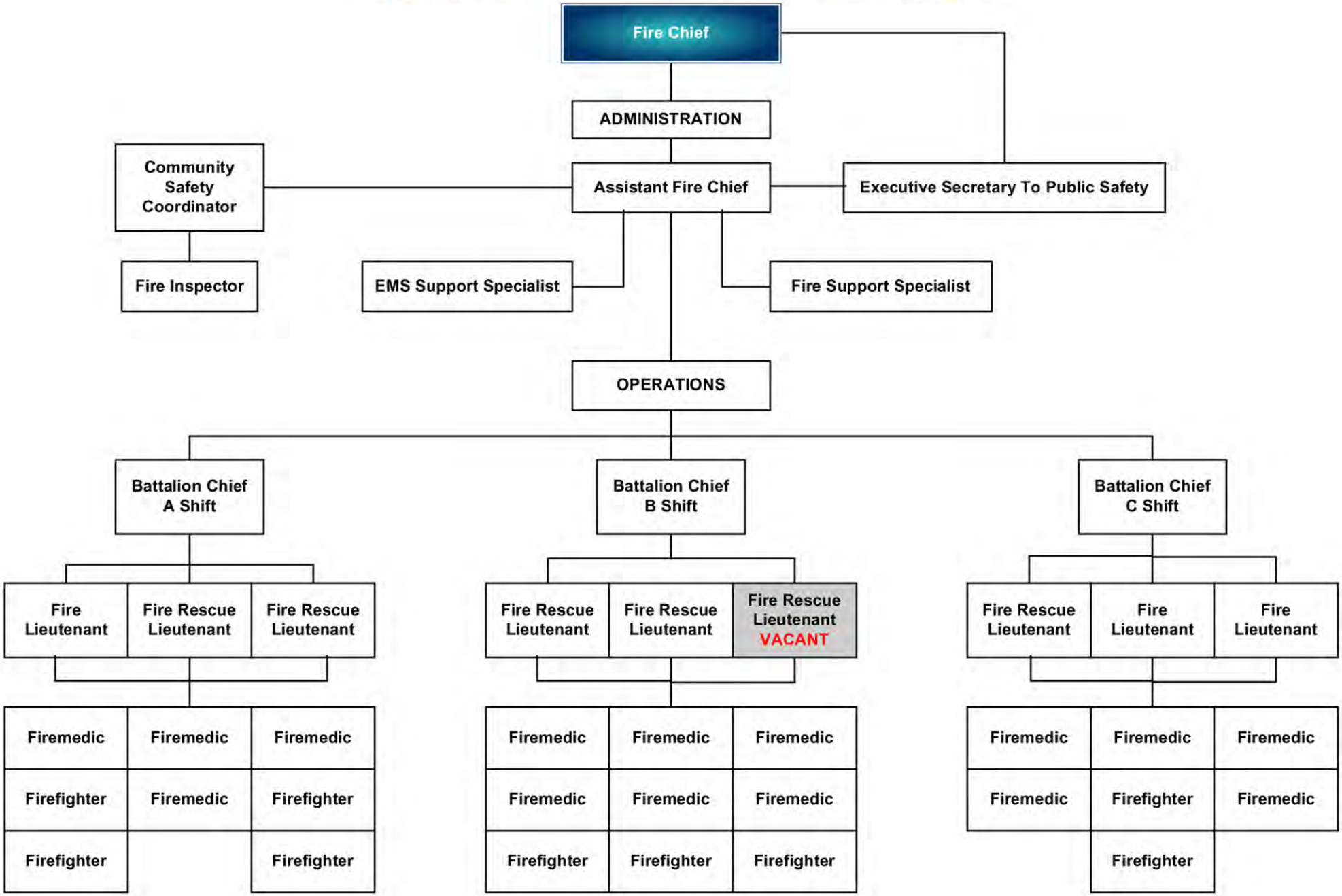
City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1198 YOUTH INTERVENTION PROG

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552 OPERATING SUPPLIES	0	500	500	500	500	0.00%
PARADE MATERIALS			500	500	500	
Total OPERATING EXPENSES	0	500	500	500	500	0.00%
Division YOUTH INTERVENTION PRO	0	500	500	500	500	0.00%
Division + Consolidated + Indirect Charges:			500	500	500	
Dept POLICE	0	500	500	500	500	0.00%

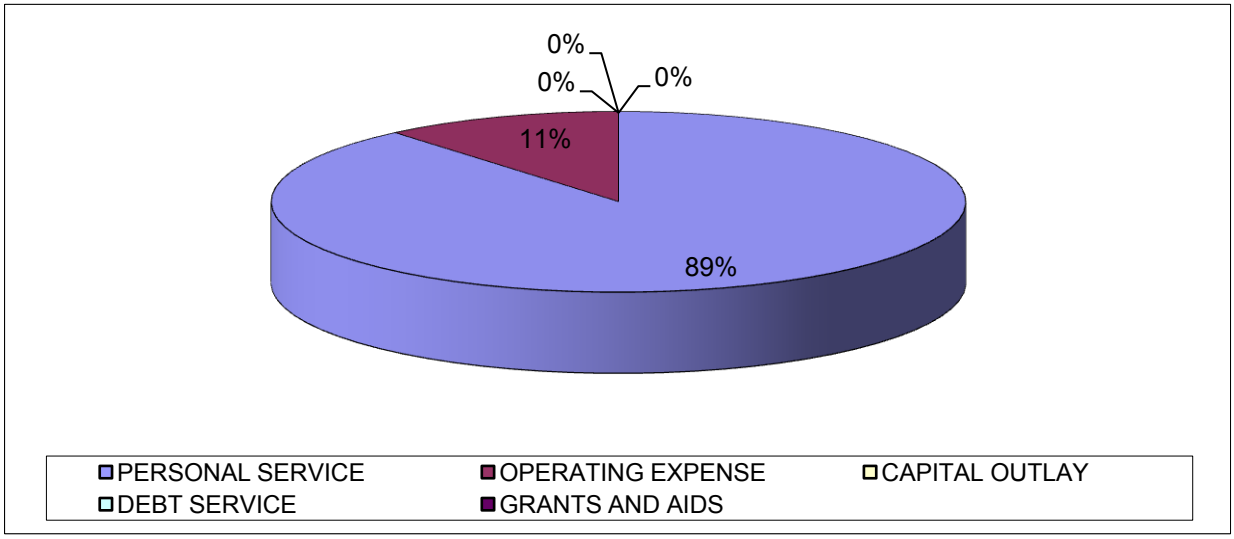
FIRE RESCUE
ORGANIZATIONAL CHART



Fire/Rescue

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	4,314,808	4,233,360	4,355,177
OPERATING EXPENSE	530,312	545,442	546,399
CAPITAL OUTLAY	11,400	121,332	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**4,856,520**	**4,900,134**	**4,901,577**
Direct/Indirect Charges (Net)			**593,583**
Department Total Expense	**4,856,520**	**4,900,134**	**5,495,160**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
SHARED FIREFIGHTER SUPP	5,150	6,960	6,960
FIRE PROTECTION CHARGE	-	-	-
SPECIAL ASSISTANCE COUNTY	-	-	-
PROTECTIVE INSPECT CHARGE	89,500	132,000	100,000
AMBULANCE FEES	625,000	625,000	950,000
FALSE ALARMS-FIRE	1,000	3,100	3,100
FIRE TRAINING REIMBURSE	1,000	1,000	1,000
Department Total Revenues	**721,650**	**768,060**	**1,061,060**



Budget Narrative
Fiscal Year 2010-2011

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.

Due to revenue shortfalls, the department's objectives are to provide a full service to the most northern end of Stuart and Sewall's Point through the use of Stations 1 & 2 staffing.

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:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Requested 2010-11**
Administration:					
Fire Chief	1	1	1	1	1
Assistant Chief	0	1	1	1	1
EMS Support Specialist	0	1	1	1	1
Fire Support Specialist	1	1	1	1	1
Fire Inspector/Investigator	1	1	1	0	0
Total Administration	**3**	**5**	**5**	**4**	**4**
Civilian:					
Executive Secretary	1	1	1	1	1
Community Safety Coordinator	0	0	1	1	1
Fire Inspector	0	0	1	1	1
Total Civilian	**1**	**1**	**3**	**3**	**3**
Operations:					
Battalion Chief	3	2	3	3	3
Lieutenant	9	9	9	9	9
Fire Medic	12	12	16	15	15
Firefighter/EMT	12	10	6	9	8
Total Operations	**36**	**33**	**34**	**36**	**36**
Totals	**40**	**39**	**42**	**44**	**43**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Call Data:					
Fire Calls	85	81	76	32	40
Rescue & Emergency Medical Services	2863	2931	2574	2962	3065
Hazardous Conditions (no fire)	67	58	48	32	34
Service Calls	103	95	68	158	165
Good Intent Calls	487	388	212	160	170
False Alarms & False Calls	323	309	300	280	280
Special Incident Types	15	12	8	10	10
Total Calls	3943	3874	3286	3634	3764
Inspections:					
Fire-Annual	35	40	477	600	1000
Fire-Permit	549	540	202	260	250
Occupancy	117	219	235	230	230
Total Inspections	701	799	914	1090	1480
Plan Review:					
Fire	359	350	159	180	180
Site Plans	41	38	12	10	8
Total Plan Review	400	388	171	190	188

Major Budget or Service Level Changes:

To meet the current revenue shortfalls, the department has closed Station 3 and will operate from Station 1 and 2 for all emergency responses to the city; including the most northern district and Sewall's Point.

To meet the impact of the legislative tax cuts, the department has reduced formal education tuition costs, travel, and replacement capital equipment.

Department Objectives:

- Add services to include response to Sewall's Point district.
- Continue to improve performance objectives through labor management collaboration.
- Fire Prevention will concentrate on target hazard locations with large occupancies and/or high risks.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 FIRE/RESCUE

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	3,050,951	2,671,913	2,726,743	2,729,066	2,729,066	2.14%
	INCLUDE STEP-UP AND ASSIGNMENT PAY			0	0	0	
513	OTHER SALARIES AND WAGES	20,494	27,800	27,800	27,800	27,800	0.00%
	DR. AVNER - MEDICAL DIRECTOR			27,800	27,800	27,800	
514	OVERTIME	245,211	160,000	160,000	210,000	210,000	31.25%
	CPR, FIRST AID, BLOOD BORNE CLASSES			4,000	4,000	4,000	
	LATE CALLS			11,840	11,840	11,840	
	SICK, VACATION, COVERAGE			134,080	184,080	184,080	
	SPECIAL DETAILS, PUBLIC EDUCATION			4,880	4,880	4,880	
	TRAINING MEETINGS			5,200	5,200	5,200	
515	SPECIAL PAY	26,400	55,496	26,760	26,760	26,760	-51.78%
521	FICA TAXES	242,585	223,014	225,010	229,012	229,012	2.69%
522	RETIREMENT CONTRIBUTIONS	669,904	541,517	588,767	657,852	657,852	21.48%
523	LIFE AND HEALTH INSURANCE	398,818	433,081	373,911	370,089	370,089	-14.55%
524	WORKERS' COMPENSATION	110,313	120,540	120,540	104,598	104,598	-13.22%
Total	PERSONAL SERVICES	4,764,676	4,233,360	4,249,530	4,355,177	4,355,177	2.88%
531	PROFESSIONAL SERVICES	45,551	30,550	24,224	23,424	23,424	-23.33%
	ANNUAL PHYSICALS			18,724	18,724	18,724	
	FLU VACCINE FOR ALL CITY EMPLOYEES			1,000	1,000	1,000	
	IS - GIS SERVICES			800	0	0	
	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	24,571	31,120	30,250	33,400	33,400	7.33%
	ANNUAL AERIAL MAINTENANCE CONTRACT			1,350	1,350	1,350	
	BIOHAZARD WASTE HAULING			2,800	2,800	2,800	
	DOCUMED ANNUAL CONTRACT			0	450	450	
	ELEVATING DEVICE - ANNUAL GROUND AND AERIAL LADDER TEST			2,000	2,000	2,000	
	EXERCISE EQUIPMENT - ANNUAL MAINTENANCE CONTRACT			650	650	650	
	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	
	HURST TOOL EQUIPMENT			0	1,500	1,500	
	HYDROSTATIC SCBA CYLINDERS X 8			1,050	1,050	1,050	
	IS - EMS PRO - ANNUAL SUPPORT			5,100	5,100	5,100	
	IS - FIREHOUSE ANNUAL SUPPORT			1,600	1,600	1,600	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
534	OTHER SERVICES	24,571	31,120	30,250	33,400	33,400	7.33%
	MAKO COMPRESSOR - ANNUAL MAINTENANCE CONTRACT			1,500	1,500	1,500	
	PUBLIC SAFETY GENERATOR - ANNUAL MAINTENANCE			900	900	900	
	RADIO EQUIPMENT - ANNUAL MAINTENANCE CONTRACT			2,750	2,750	2,750	
	RADIO EQUIPMENT MAINTENANCE			0	1,200	1,200	
	SCBA POSI CHECK TESTER - ANNUAL CALIBRATION			700	700	700	
	STATION 2 GENERATOR - ANNUAL MAINTENANCE			400	400	400	
	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	10,840	5,550	5,800	4,200	4,200	-24.32%
	ANNUAL FIRE PREVENTION CONFERENCE			0	0	0	
	EMS ADVISORY MEETINGS X 4 - CHIEF DYAL - SEC OF ORG			1,000	1,000	1,000	
	EXECUTIVE FIRE OFFICER CONFERENCE - CHIEF			600	600	600	
	FIRE CHIEF CONFERENCE - CHIEF			600	600	600	
	FIRE OFFICER DEV - NFA X 3			900	900	900	
	FIRE RESCUE EAST X 2			600	600	600	
	FLORIDA FIRE MARSHALS CONFERENCE			500	500	500	
	HANDS ON FIRE TRAINING CONFERENCE - 4 SHIFT PERSONNEL			0	0	0	
	HURRICANE CONFERENCE			600	0	0	
	STATE FIRE COLLEGE X 4 SHIFT PERSONNEL			1,000	0	0	
541	COMMUNICATIONS SERVICES	17,473	17,940	21,921	22,437	22,437	25.07%
	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	
New	NEXTEL! - AIR CARD FROM E3			0	516	516	
New	NEXTEL! - AIR CARDS X 6			3,096	3,096	3,096	
	NUVOX/FDN			2,570	2,570	2,570	
	SKYTERRA			885	885	885	
	VERIZON			5,560	5,560	5,560	
	VERIZON WIRELESS - BC MDT			1,740	1,740	1,740	
542	FREIGHT/POSTAGE SERVICES	394	400	1,340	1,340	1,340	235.00%
	FREIGHT/POSTAGE			1,340	1,340	1,340	
543	UTILITY SERVICES	63,940	52,555	66,500	66,500	66,500	26.53%
	CITY UTILITIES (WATER/SEWER)			15,000	15,000	15,000	
	ELECTRIC			51,500	51,500	51,500	
544	RENTALS AND LEASES	7,862	7,200	7,200	7,200	7,200	0.00%
	COPIER LEASE			4,200	4,200	4,200	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
544	RENTALS AND LEASES	7,862	7,200	7,200	7,200	7,200	0.00%
	OXYGEN TANKS - RENTALS			3,000	3,000	3,000	
545	INSURANCE	79,310	86,665	86,646	83,131	83,131	-4.08%
	FLOOD INSURANCE PORTION			741	643	643	
	FUEL STORAGE TANK INSURANCE (1 LG @ 45% PS)			52	52	52	
	TRICO GENERAL LIABILITY INSURANCE			85,853	82,436	82,436	
546	REPAIR AND MAINTENANCE	40,539	46,200	62,200	58,200	58,200	25.97%
	AMBULANCE EQUIPMENT - MAINTENANCE & REPAIR			7,500	7,500	7,500	
	APPLIANCES - MAINTENANCE & REPAIR			3,000	3,000	3,000	
	BM - GATES - MAINTENANCE			1,000	1,000	1,000	
	CYBER LOCK SYSTEM - MAINTENANCE AND REPLACEMENT			500	500	500	
	DROP PLUGS, ELECTRIC, ETC - MAINTENANCE			500	500	500	
	E3 MAINTENANCE AND REFURB			0	12,000	12,000	
	GARAGE DOORS - MAINTENANCE			1,000	1,000	1,000	
	GENERATORS - MAINTENANCE & FILTER			2,000	2,000	2,000	
	GYM EQUIPMENT - MAINTENANCE			1,200	1,200	1,200	
	IS - PRINTER PLOTTER MAINTENANCE			1,000	1,000	1,000	
	MISC HARDWARE & RELATED MAINTENANCE			1,500	1,500	1,500	
	RADIOS AND PAGERS - MAINTENANCE & REPAIR			1,800	1,800	1,800	
	THERMAL IMAGING CAMERAS - MAINTENANCE & REPAIR			1,200	1,200	1,200	
	VM - VEHICLES & EQUIPMENT REPAIR & MAINTENANCE			40,000	24,000	24,000	
547	PRINTING AND BINDING	1,631	2,800	3,095	3,095	3,095	10.54%
	BILLING FORMS - ANNUAL FIRE INSPECTIONS			425	425	425	
	FIRE INSPECTION REPORTS			540	540	540	
	LABELS - ALARM, EQUIPMENT, ETC			150	150	150	
	MISC FORMS - AUTHORIZATION, RUN SHEETS			1,530	1,530	1,530	
	PRIVACY ACT BROCHURES			450	450	450	
548	PROMOTIONAL ACTIVITIES	2,451	3,000	500	500	500	-83.33%
	PUBLIC EDUCATION SUPPLIES - HATS, BADGES, INFO			500	500	500	
549	OTHER CURRENT CHARGES	27,058	25,450	7,000	7,000	7,000	-72.50%
	ALS TRANSPORT LICENSE - 9-11			1,750	1,750	1,750	
	MISC LICENSES			250	250	250	
	MUTUAL AID FEES			5,000	5,000	5,000	
551	OFFICE SUPPLIES	5,236	4,460	6,000	6,000	6,000	34.53%
	COPIER PAPER			1,500	1,500	1,500	
	INK FOR PRINTERS			2,000	2,000	2,000	
	OFFICE SUPPLIES - FOLDERS, PENS, NOTEBOOKS, ETC,			2,500	2,500	2,500	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	209,086	211,947	184,118	212,292	212,292	0.16%
	BUNKER GEAR - COATS, HELMETS, BOOTS, PANTS, GLOVES, ETC			11,000	11,000	11,000	
	CHEMICALS - DETERGENTS			940	940	940	
	CHEMICALS - FIREFIGHTER FOAMS			2,000	2,000	2,000	
	CHEMICALS - HAZARDOUS MATERIALS INCIDENTS			250	250	250	
	CO MONITOR CARTRIDGE			950	950	950	
	DRESS UNIFORMS			4,050	4,050	4,050	
	E3 SUPPLIES			0	12,425	12,425	
	EMS SUPPLIES			0	7,500	7,500	
	EXPENDABLE MEDICAL SUPPLIES			68,193	68,193	68,193	
	FUEL FOR VEHICLES - 3,022 GAS & 9,742 DSL			43,161	43,161	43,161	
	FUEL PUMPER			0	2,400	2,400	
	FUEL VEHICLE			0	5,849	5,849	
	LP GAS			4,000	4,000	4,000	
	REPLACEMENT EMS EQUIPMENT			10,000	10,000	10,000	
	REPLACEMENT FIRE EQUIPMENT			10,000	10,000	10,000	
	REPLACEMENT HOSES			5,100	5,100	5,100	
	REPLACEMENT SCBA - HEADS UP DISPLAY EQUIPMENT			3,000	3,000	3,000	
	UNIFORMS - CBA CONTRACT REPLACEMENT ITEMS			21,474	21,474	21,474	
554	BOOKS AND MEMBERSHIPS	19,770	18,005	6,630	6,630	6,630	-63.18%
	ANNUAL FIRE PREVENTION CONFERENCE			0	0	0	
	CERTIFICATION CARDS (CPR, ACLS, FIRST AID)			300	300	300	
	COURSE RELATED TEXTBOOKS			2,000	2,000	2,000	
	CURRENT ISSUES IN EMGMNT STATE EOC - CSC			400	400	400	
	EMS PROVIDERS ASSOCIATION			150	150	150	
	FEPA MEMBERSHIP - CHIEF & LASAGA			150	150	150	
	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 MARSHALS & INSPECTORS ASSOC.			160	160	160	
New	IAEM DUES - COMMUNITY! SAFETY			170	170	170	
	INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS			160	160	160	
	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS			255	255	255	
	MSA REPAIR CERTIFICATION CLASS X 2			0	0	0	
	NATIONAL FIRE PROTECTION ASSOC- UPDATE CODE ONLINE			800	800	800	
	NATIONAL FIRE PROTECTION CODE BOOKS			400	400	400	
	NATIONAL FIRE PROTECTION MEMBERSHIP			350	350	350	
	TREASURE COAST FIRE CHIEFS ASSOCIATION MEMBERSHIPS X 5			175	175	175	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
555	TRAINING	0	1,600	46,050	11,050	11,050	590.63%
	ASSOCIATE DEGREE CLASSES $245 X 20			4,900	4,900	4,900	
	CLASSES AND SEMINARS - CHIEF & ASST CHIEF			500	500	500	
	FEPA CONFERENCE - CSC & CHIEF			1,200	1,200	1,200	
	FIRE PREVENTION CONFERENCE REGISTRATION			275	275	275	
	FIRE SAFETY CLASSES			3,000	3,000	3,000	
	FLORIDA FIRE CHIEFS CONFERENCE			400	400	400	
	FLORIDA FIRE MARSHALS CONFERENCE REGISTRATION			275	275	275	
	FPELRA CONFERENCE - CHIEF			500	500	500	
	MSA REPAIR CERTIFICATION CLASS - 11-12			0	0	0	
	PARAMEDIC SCHOOL X 6			35,000	0	0	
Total	OPERATING EXPENSES	555,711	545,442	559,474	546,399	546,399	0.18%
563	INFRASTRUCTURE	0	4,210	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	14,789	117,122	686,000	0	0	-100.00%
	Grant AIRFILL TRAILER GRANT 95% +			72,200	0	0	
	AIRFILL TRAILER MATCH 5%			3,800	0	0	
	AMBULANCE REFURBISH			50,000	0	0	
	Grant AUTO PULSE X 3 GRANT 75% +			37,500	0	0	
	AUTO PULSE X 3 MATCH 25%			12,500	0	0	
	EMS GRANT - 100% REIMBURSED			100,000	0	0	
	Grant OPTICOM - STATION 2 FEDERAL 80% +			268,000	0	0	
	OPTICOM - STATION 2 MATCH 20%			67,000	0	0	
	Grant SPECIAL EVENTS VEHICLE - GRANT 75% +			56,250	0	0	
	SPECIAL EVENTS VEHICLE - MATCH 25%			18,750	0	0	
Total	CAPITAL OUTLAY	14,789	121,332	686,000	0	0	-100.00%
Division	FIRE/RESCUE	5,335,176	4,900,134	5,495,004	4,901,577	4,901,577	0.03%
	COMMISSION			26,415	26,635	26,635	
	MANAGER			76,401	76,984	80,529	
	HUMAN RESOURCES			63,732	57,598	58,997	
	CITY CLERK			32,377	29,230	29,230	
	FINANCIAL SERVICES			116,091	110,852	110,852	
	INFORMATION SERVICES			159,271	160,188	160,188	
	CITY ATTORNEY			38,934	32,124	32,329	
	VEHICLE MAINTENANCE			27,513	22,437	22,437	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			64,805	64,228	64,228	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
CUSTOMER SERVICE			7,959	8,159	8,159	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			613,497	588,434	593,583	
Division + Consolidated + Indirect Charges:			6,108,501	5,490,011	5,495,160	

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	1,320	1.00	19 12	61,230	1,320	1.00	19 12	61,230	1,320
2190	FIRE RES BATTALION CHIEF	22 21	90,722.87	1.00	22 21	87,363	0	1.00	22 21	87,363	0	1.00	22 21	87,363	0
2190	FIRE RES BATTALION CHIEF	22 20	88,510.14	1.00	22 20	85,232	600	1.00	22 20	85,232	600	1.00	22 20	85,232	600
2190	FIRE RES BATTALION CHIEF	22 19	86,351.35	1.00	22 19	83,153	600	1.00	22 19	83,153	600	1.00	22 19	83,153	600
2209	FIRE RESCUE LIEUTENANT	05 23	82,835.48	1.00	05 23	82,835	480	1.00	05 23	82,835	480	1.00	05 23	82,835	480
				At FIRE LIEUTENANT											
2209	FIRE RESCUE LIEUTENANT	05 23	82,835.48	1.00	05 23	82,835	960	1.00	05 23	82,835	960	1.00	05 23	82,835	960
				At EMS LIEUTENANT											
2209	FIRE RESCUE LIEUTENANT	05 21	78,838.21	1.00	05 21	78,838	1,080	1.00	05 21	78,838	1,080	1.00	05 21	78,838	1,080
				At EMS LIEUTENANT											
2209	FIRE RESCUE LIEUTENANT	05 19	75,029.98	1.00	05 19	75,030	0	1.00	05 19	75,030	0	1.00	05 19	75,030	0
				At EMS LIEUTENANT											
2209	FIRE RESCUE LIEUTENANT	05 23	82,835.48	1.00	05 23	82,835	480	1.00	05 23	82,835	480	1.00	05 23	82,835	480
				At FIRE LIEUTENANT											
2210	FIRE LIEUTENANT	05 23	82,835.48	1.00	05 23	82,835	480	1.00	05 23	82,835	480	1.00	05 23	82,835	480
2210	FIRE LIEUTENANT	05 21	78,838.21	1.00	05 21	78,838	960	1.00	05 21	78,838	960	1.00	05 21	78,838	960
2210	FIRE LIEUTENANT	05 21	78,838.21	1.00	05 21	78,838	480	1.00	05 21	78,838	480	1.00	05 21	78,838	480
2210	FIRE LIEUTENANT			1.00	05 1	48,075	0	1.00	05 1	48,075	0	1.00	05 1	48,075	0
	VACANT POSITION			1				1				1			
2215	EMS SUPPORT SPECIALIST	01 23	82,836.50	1.00	01 23	82,837	1,440	1.00	01 23	82,837	1,440	1.00	01 23	82,837	1,440
2216	FIRE SUPPORT SPECIALIST	01 23	82,836.50	1.00	01 23	82,837	480	1.00	01 23	82,837	480	1.00	01 23	82,837	480
4090	FIREMEDIC	04 9	53,125.99	1.00	04 9	53,126	0	1.00	04 9	53,126	0	1.00	04 9	53,126	0
4090	FIREMEDIC	04 15	61,579.69	1.00	04 15	61,580	0	1.00	04 15	61,580	0	1.00	04 15	61,580	0
4090	FIREMEDIC	04 14	60,094.20	1.00	04 14	60,094	0	1.00	04 14	60,094	0	1.00	04 14	60,094	0
4090	FIREMEDIC	04 9	53,125.99	1.00	04 9	53,126	0	1.00	04 9	53,126	0	1.00	04 9	53,126	0
4090	FIREMEDIC	04 1	43,645.95	1.00	04 1	43,646	1,320	1.00	04 1	43,646	1,320	1.00	04 1	43,646	1,320
4090	FIREMEDIC	04 7	50,533.17	1.00	04 7	50,533	600	1.00	04 7	50,533	600	1.00	04 7	50,533	600

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 17	64,712.69	1.00	04 17	64,713	0	1.00	04 17	64,713	0	1.00	04 17	64,713	0
4090	FIREMEDIC	04 21	71,437.84	1.00	04 21	71,438	480	1.00	04 21	71,438	480	1.00	04 21	71,438	480
4090	FIREMEDIC	04 12	57,177.27	1.00	04 12	57,177	1,320	1.00	04 12	57,177	1,320	1.00	04 12	57,177	1,320
4090	FIREMEDIC	04 5	48,129.39	1.00	04 3	45,807	0	1.00	04 5	48,129	0	1.00	04 5	48,129	0
4090	FIREMEDIC	04 1	43,645.95	1.00	04 1	43,646	1,320	1.00	04 1	43,646	1,320	1.00	04 1	43,646	1,320
4090	FIREMEDIC	04 16	63,146.18	1.00	04 16	63,146	960	1.00	04 16	63,146	960	1.00	04 16	63,146	960
4090	FIREMEDIC	04 23	75,056.99	1.00	04 23	75,057	480	1.00	04 23	75,057	480	1.00	04 23	75,057	480
4090	FIREMEDIC	04 23	75,056.99	1.00	04 23	75,057	1,560	1.00	04 23	75,057	1,560	1.00	04 23	75,057	1,560
4090	FIREMEDIC	04 5	48,129.39	1.00	04 5	48,129	600	1.00	04 5	48,129	600	1.00	04 5	48,129	600
4120	FIREFIGHTER	02 19	58,797.80	1.00	02 19	58,798	480	1.00	02 19	58,798	480	1.00	02 19	58,798	480
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	0	1.00	02 3	39,595	0	1.00	02 3	39,595	0
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	0	1.00	02 3	39,595	0	1.00	02 3	39,595	0
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	600	1.00	02 3	39,595	600	1.00	02 3	39,595	600
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	0	1.00	02 3	39,595	0	1.00	02 3	39,595	0
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	1,320	1.00	02 3	39,595	1,320	1.00	02 3	39,595	1,320
4120	FIREFIGHTER	02 15	53,261.02	1.00	02 15	53,261	0	1.00	02 15	53,261	0	1.00	02 15	53,261	0
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	600	1.00	02 3	39,595	600	1.00	02 3	39,595	600
4120	FIREFIGHTER	02 3	39,594.65	1.00	02 3	39,595	600	1.00	02 3	39,595	600	1.00	02 3	39,595	600
4135	FIRE INSPECTOR	16 1	40,334.57	1.00	16 1	40,335	1,020	1.00	16 1	40,335	1,020	1.00	16 1	40,335	1,020
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	27,800	0	1.00	00 0	27,800	0	1.00	00 0	27,800	0
	BUDGET PS OVERTIME			1.00	00 0	160,000	0	1.00	00 0	210,000	0	1.00	00 0	210,000	0

City of Stuart
2011 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
		Count				44				44				44	
Total						2,914,543	26,760			2,966,866	26,760			2,966,866	26,760

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1202 FIRE/RESCUE STATION #3

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	0	174,169	586,940	0	0	-100.00%
514	OVERTIME	0	36,000	50,000	0	0	-100.00%
521	FICA TAXES	0	16,078	3,825	0	0	-100.00%
522	RETIREMENT CONTRIBUTIONS	0	43,967	10,460	0	0	-100.00%
523	LIFE AND HEALTH INSURANCE	0	42,089	0	0	0	-100.00%
Total	PERSONAL SERVICES	0	312,304	651,225	0	0	-100.00%
531	PROFESSIONAL SERVICES	0	9,790	3,780	0	0	-100.00%
	NEW EMPLOYEE PHYSICALS			3,375	0	0	
	PSYCHOLOGICAL BACKGROUNDS			0	0	0	
	SCBA FIT TESTING			405	0	0	
534	OTHER SERVICES	0	1,950	4,294	0	0	-100.00%
	BIOHAZARD WASTE HAULING			1,344	0	0	
	DOCUMED - ANNUAL CONTRACT			450	0	0	
	HURST TOOL MAINTENANCE			1,300	0	0	
	RADIO EQUIPMENT - ANNUAL MAINTENANCE			1,200	0	0	
541	COMMUNICATIONS SERVICES	0	2,192	3,521	0	0	-100.00%
	NEXTEL - AIR CARD			516	0	0	
	PHONE - FDN LONG DISTANCE			500	0	0	
	PHONE - MITEL			1,244	0	0	
	PHONE - VERIZON			1,261	0	0	
543	UTILITY SERVICES	0	9,281	1,500	0	0	-100.00%
	ELECTRIC			1,500	0	0	
	WATER - INCLUDED IN RENT			0	0	0	
544	RENTALS AND LEASES	0	9,373	9,600	0	0	-100.00%
	LEASE AGREEMENT - OFFICE/CONDO			9,600	0	0	
546	REPAIR AND MAINTENANCE	0	2,800	12,500	0	0	-100.00%
	MAINTENANCE & FILTER - GENERATORS			300	0	0	
	MISCELLANEOUS			200	0	0	
	R & M - NEW ENGINE			12,000	0	0	
551	OFFICE SUPPLIES	0	1,500	1,000	0	0	-100.00%
	VARIOUS OFFICE SUPPLIES			0	0	0	
	VARIOUS OFFICE SUPPLIES			1,000	0	0	
552	OPERATING SUPPLIES	0	66,334	46,547	0	0	-100.00%
	ADDITIONAL ITEMS TO FURNISH NEW STATION #3			11,450	0	0	
	FUEL - PUMPER			2,400	0	0	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1202 FIRE/RESCUE STATION #3

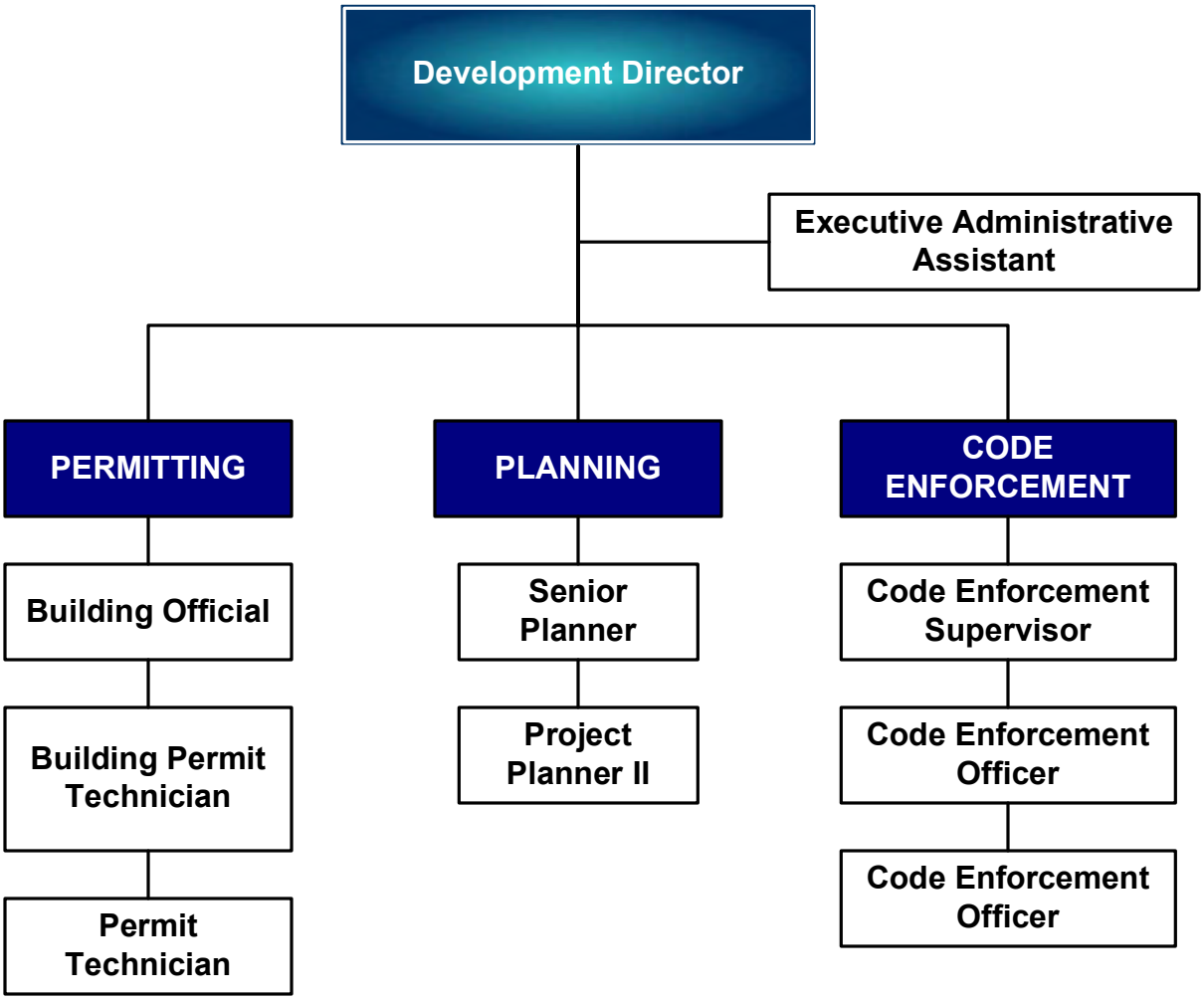
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	0	66,334	46,547	0	0	-100.00%
	FUEL FOR VEHICLES (1,671 GAL DSL)			5,849	0	0	
	MEDICAL SUPPLIES			7,500	0	0	
	OPERATING SUPPLIES - VARIOUS			12,425	0	0	
	UNIFORMS - DAY DREAMS			3,503	0	0	
	UNIFORMS - FOOTWEAR			1,260	0	0	
	UNIFORMS - POLO SHIRTS			2,160	0	0	
555	TRAINING	0	0	2,250	0	0	0.00%
	CLASSES - NEW HIRES - PUMP OPERATIONS			2,250	0	0	
Total	OPERATING EXPENSES	0	103,220	84,992	0	0	-100.00%
562	BUILDINGS	17,450	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	184,000	510,868	59,700	0	0	-100.00%
Grant	BUNKER GEAR - FEDERAL 95% +			28,215	0	0	
	BUNKER GEAR - MATCH 5%			1,485	0	0	
Grant	PORTABLE RADIOS - FEDERAL 95% +			14,250	0	0	
	PORTABLE RADIOS - MATCH 5%			750	0	0	
	PORTABLE RADIOS X 5			15,000	0	0	
Total	CAPITAL OUTLAY	201,450	510,868	59,700	0	0	-100.00%
Division	FIRE/RESCUE STATION #3	201,450	926,392	795,917	0	0	-100.00%
	Division + Consolidated + Indirect Charges:			795,917	0	0	
Dept	FIRE/RESCUE	5,536,626	5,826,526	6,290,921	4,901,577	4,901,577	-15.87%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

1202 FIRE/RESCUE STATION #3

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 PS OVERTIME			1.00 00	0	50,000	0								
		Count				0				0				0	
Total						50,000	0								

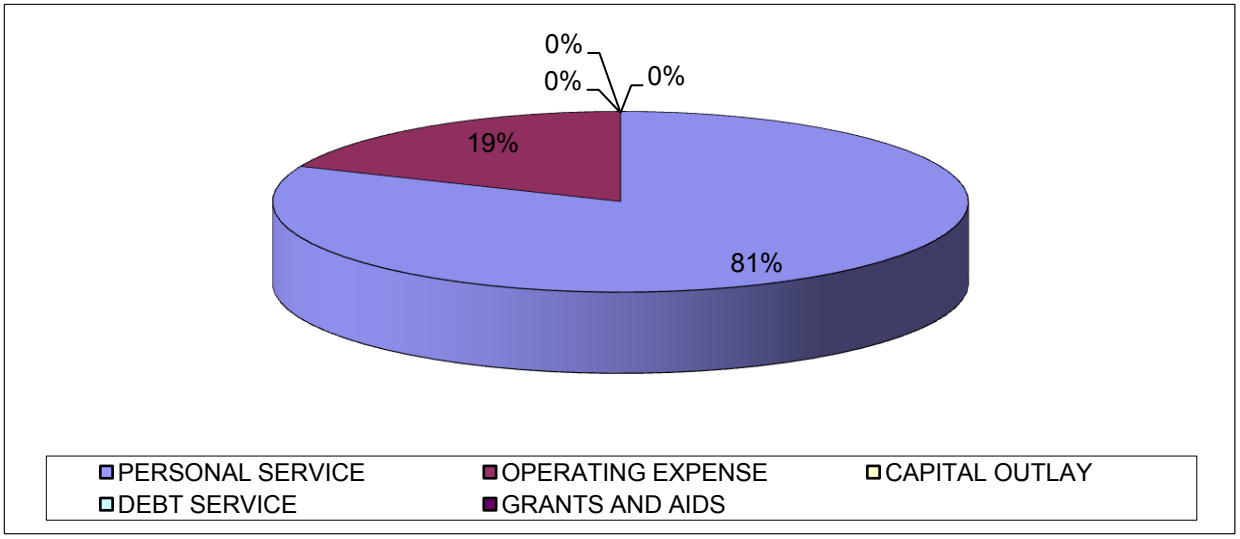
DEVELOPMENT
ORGANIZATIONAL CHART



Development

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	539,014	459,502	229,178
OPERATING EXPENSE	97,334	78,502	52,460
CAPITAL OUTLAY	-	5,497	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**636,349**	**543,501**	**281,638**
Direct/Indirect Charges (Net)			**215,247**
Department Total Expense	**636,349**	**543,501**	**496,884**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
MISC DEVELOPMENT FEES	15,000	-	-
ZONING FEES	120,000	80,499	43,500
GREASE TRAP FEES	250	250	250
ALARM USER PERMIT FEE	13,870	13,870	13,870
MISC FEES/INSPECTIONS	3,000	-	-
SPECIAL PERMITS/BANNERS	6,000	-	-
Department Total Revenues	**158,120**	**94,619**	**57,620**



Budget Narrative
Fiscal Year 2010-2011

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, zoning review of 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 Agency and Community Redevelopment Board. Also, the 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 by the City Manager and City Commission.

Staffing Levels:

Due to a flagging economy, the Development Department began downsizing during the first half of FY 2009-10. The department's Assistant Director, Planning Liaison Officer (Customer Service Supervisor) and Senior Project Planner positions were eliminated and a Planning/Business Tax Technician position was transferred to the Financial Services Department. In tandem with this re-organization, a new Supervisor/Code Officer position was created in the Code Enforcement Division through reclassification of an existing vacant position. At present the department has ten (10) full time employees and one (1) part-time employee. This same staffing level is proposed for FY 2010-11. The Department will continue to operate under a lean, no-frills spending plan. Whenever possible, work product will be produced "in-house." Outside consulting services will be used only when absolutely necessary.

DEVELOPMENT:

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Director	1	1	1	1	1
Assistant Director	1	1	1	1	-
City Planner	-	-	-	-	-
Building Official	1	1	1	1	1
Building Plan Technician/Reviewer	1	1	-	1	1
Executive Administrative	1	1	1	1	1

Secretary					
Planning Liaison Officer (Customer Service Supervisor)	1	1	1	1	-
Senior Project Planner	2	2	2	2	1
Project Planner II	2	2	2	1	1
Planner I	Frozen	-	-	-	-
Planning/Business Tax Technician	1	1	1	1	-
Permit Technician	2	1	1	1	1
City Designer/Project Coordinator			-	-	-
Totals	**11**	**12**	**12**	**11**	**7**

CODE ENFORCEMENT:

Position Title:	**2006-07**	**2007-08**	**2008-09**	**2009-10**	**Proposed 2010-11**
Code Enforcement Supervisor				1	1
Code Enforcement Officer	1	1	1	0	0
Code Enforcement Officer CRA	1	1	1	1	1
Code Enforcement Officer		1	1	1	1
Division Assistant	1	-	-	-	-
Totals	**3**	**3**	**3**	**3**	**3**

Major Budget or Service Level Changes:

During FY 2009-10, new “big-ticket” residential and commercial development activities continued to fall off sharply from a peak in 2007 and are expected to remain relatively flat for the foreseeable future -- although some recent development inquiries may produce a slight upswing. Redevelopment activities, however, continue at a relatively steady pace, encompassing the lion’s share of construction activities. This trend toward redevelopment and renovation has kept the number of building permits issued roughly on par with last year’s projections. Notwithstanding reductions in staff, the department remains committed to providing a high level of service with particular emphasis on troubleshooting customer problems and maintaining a timely review process. The Code Enforcement Division will continue to be proactive by seeking voluntary compliance whenever possible and promoting the benefits of the City’s property maintenance code. This effort will help to ensure a safer, more attractive environment for residents and visitors alike.

Indicators:	2006-07	2007-08	2008-09	2009-10	Projected 2010-11
Commission Agenda Items	150	170	160	70	80
Board Public Hearing/Workshop Items	450	400	350	102	110
Permits	1,400	1,400	1,100	1,050	1,200
Building Inspections	4,100	4,100	3,700	2,200	2,560

Department Objectives:

- Complete EAR-based Comprehensive Plan amendments and associated changes to the Land Development Code (LDC).
- Complete the LDC simplification and clarification process.
- Complete substantive re-write of the LDC.
- Enhance the department's in-house economic development capabilities, including data gathering and interpretation, land use studies, expedited review procedures, etc.
- Fully examine the City's current policies regarding conversion and re-occupancy of existing, non-conforming structures relative to grandfathering provisions, upgrade of handicapped facilities, etc.
- Provide continuing support to the CRA.
- Continue to improve/streamline the permitting processes both manually and electronically (On Line Permitting).
- Continue scanning campaign to achieved reduced retrieval, return and storage costs.
- In tandem with efforts to bring about voluntary code compliance through education and community outreach, more aggressively address habitually neglected properties through effective use of the City's clean-up fund and lien recovery procedures.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	414,672	318,230	280,172	177,691	177,691	-44.16%
	LESS STAFF REDUCTIONS			0	0	0	
513	OTHER SALARIES AND WAGES	13,970	18,350	18,350	0	0	-100.00%
	LESS STAFF REDUCTION			18,350	0	0	
514	OVERTIME	1,225	0	0	0	0	0.00%
515	SPECIAL PAY	1,256	9,939	867	459	459	-95.38%
521	FICA TAXES	33,174	26,509	22,903	13,628	13,628	-48.59%
522	RETIREMENT CONTRIBUTIONS	42,550	33,567	30,257	20,809	20,809	-38.01%
523	LIFE AND HEALTH INSURANCE	76,587	52,090	21,000	15,882	15,882	-69.51%
524	WORKERS' COMPENSATION	747	817	817	709	709	-13.23%
Total	PERSONAL SERVICES	584,182	459,502	374,366	229,178	229,178	-50.12%
531	PROFESSIONAL SERVICES	34,001	41,000	20,000	20,000	20,000	-51.22%
	MUNICODE UPDATES TO LDC & COMP PLAN (MAINTENANCE)			5,000	5,000	5,000	
	NORTHSTAR GEOMATICS			3,000	3,000	3,000	
	PLANNING SUPPORT/CONSULTING SERVICES			10,000	10,000	10,000	
	TRAFFIC CONCURRENCY SERVICES			2,000	2,000	2,000	
534	OTHER SERVICES	4,327	6,750	5,250	5,250	5,250	-22.22%
	ARCHIVE MANAGEMENT SERVICES			3,000	3,000	3,000	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
	MUNICODE WEBSITE POSTING COMP PLAN & LDR			1,500	1,500	1,500	
540	TRAVEL AND PER DIEM	591	0	0	0	0	0.00%
541	COMMUNICATIONS SERVICES	5,297	3,960	3,960	3,960	3,960	0.00%
	MITEL LEASING (PHONE SETS)			2,290	2,290	2,290	
	NUVOX/FDN			970	970	970	
	VERIZON			700	700	700	
542	FREIGHT/POSTAGE SERVICES	3,149	4,750	4,750	4,750	4,750	0.00%
544	RENTALS AND LEASES	3,679	3,750	3,750	3,750	3,750	0.00%
	COPIER LEASE & USAGE			3,750	3,750	3,750	
545	INSURANCE	6,233	6,592	6,617	6,341	6,341	-3.81%
	FLOOD INSURANCE PORTION			138	120	120	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,221	6,221	
546	REPAIR AND MAINTENANCE	312	300	300	300	300	0.00%
	VM - REPAIR AND MAINTENANCE OF VEHICLES			300	300	300	
547	PRINTING AND BINDING	581	3,550	2,550	2,550	2,550	-28.17%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	581	3,550	2,550	2,550	2,550	-28.17%
	FALSE ALARM DECALS			250	250	250	
	MAP REPRODUCTION			550	550	550	
	PRINTING LICENSES			1,000	1,000	1,000	
	SMALL PRINTING PROJECTS			750	750	750	
549	OTHER CURRENT CHARGES	1,451	1,000	1,000	1,000	1,000	0.00%
	ELAVON CREDIT CARD FEES			1,000	1,000	1,000	
551	OFFICE SUPPLIES	3,126	3,750	2,750	2,750	2,750	-26.67%
	FILE FOLDERS & CARDS			500	500	500	
	MISCELLANEOUS OFFICE SUPPLIES			1,000	1,000	1,000	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			750	750	750	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			500	500	500	
552	OPERATING SUPPLIES	2,923	1,600	1,509	1,509	1,509	-5.69%
	FUEL FOR VEHICLE - 120 GAL GAS			359	359	359	
	INKJET & LASER PRINTER CARTRIDGES			750	750	750	
	PLOTTER INK CARTRIDGES & SUPPLIES			200	200	200	
	SMALL TOOLS & EQUIPMENT			200	200	200	
554	BOOKS AND MEMBERSHIPS	2,599	1,500	300	300	300	-80.00%
	APA & AICP DUES			100	100	100	
	NOTARY CERTIFICATION			200	200	200	
Total	OPERATING EXPENSES	68,270	78,502	52,736	52,460	52,460	-33.17%
564	MACHINERY AND EQUIPMENT	0	5,497	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	5,497	0	0	0	-100.00%
Division	DEVELOPMENT	652,452	543,501	427,102	281,638	281,638	-48.18%
	COMMISSION			4,199	4,234	4,234	
	MANAGER			15,865	15,986	16,722	
	HUMAN RESOURCES			13,231	11,958	12,248	
	CITY CLERK			3,821	3,450	3,450	
	FINANCIAL SERVICES			14,028	13,395	13,395	
	INFORMATION SERVICES			26,953	27,108	27,108	
	CITY ATTORNEY			143,549	118,440	119,196	
	VEHICLE MAINTENANCE			1,247	1,017	1,017	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			13,446	13,326	13,326	
	CUSTOMER SERVICE			4,439	4,551	4,551	
	WS GENERAL GOV			0	0	0	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total Indirect Costs			240,778	213,465	215,247	
Division + Consolidated + Indirect Charges:			667,880	495,102	496,884	

City of Stuart
2011 Fiscal Budget
Personnel Sheet

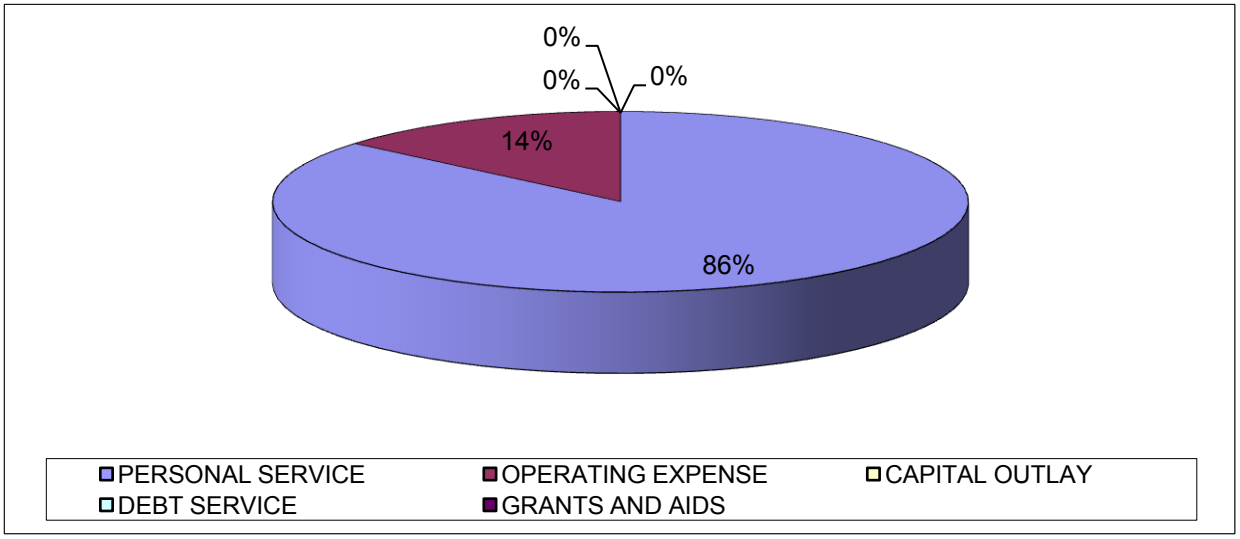
1210 DEVELOPMENT

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 14	95,700.00	0.85	27 14	81,345	867	0.45	27 14	43,065	459	0.45	27 14	43,065	459
2105	SENIOR PROJECT PLANNER			1.00	22 8	64,202	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
6020	EXEC ADMIN ASSISTANT	13 8	41,418.25	0.70	13 8	28,993	0	0.70	13 8	28,993	0	0.70	13 8	28,993	0
	BUDGET PART-TIME			1.00	00 0	18,350	0								
	Count					5				4				4	
	Total					298,522	867			177,691	459			177,691	459

Building/Permit Division

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	373,200	354,561	300,316
OPERATING EXPENSE	112,113	60,422	48,291
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**485,313**	**414,983**	**348,607**
Direct/Indirect Charges (Net)	110,052	103,777	**95,059**
Department Total Expense	**595,365**	**518,760**	**443,666**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
BUILDING PERMITS	650,482	518,996	372,965
COMPETENCY CARDS	40,600	40,000	40,000
Department Total Revenues	**691,082**	**558,996**	**412,965**



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1211 **BUILDING/PERMIT DIVISION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	230,587	236,829	190,539	208,140	208,140	-12.11%
513	OTHER SALARIES AND WAGES	13,409	13,004	13,004	13,004	13,004	0.00%
	PART-TIME EMPLOYEES			13,004	13,004	13,004	
514	OVERTIME	20,500	5,000	5,000	5,000	5,000	0.00%
515	SPECIAL PAY	3,334	8,889	3,482	3,686	3,686	-58.53%
521	FICA TAXES	19,825	20,175	16,220	17,582	17,582	-12.85%
522	RETIREMENT CONTRIBUTIONS	24,410	23,589	19,574	24,089	24,089	2.12%
523	LIFE AND HEALTH INSURANCE	47,969	46,259	28,012	28,106	28,106	-39.24%
524	WORKERS' COMPENSATION	747	817	817	709	709	-13.23%
Total	PERSONAL SERVICES	360,782	354,561	276,648	300,316	300,316	-15.30%
531	PROFESSIONAL SERVICES	33,307	20,000	15,000	15,000	15,000	-25.00%
	INSPECTION SERVICES			15,000	15,000	15,000	
534	OTHER SERVICES	7,115	5,250	5,250	5,250	5,250	0.00%
	ARCHIVE MANAGEMENT SERVICES			4,500	4,500	4,500	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
540	TRAVEL AND PER DIEM	4,966	4,500	2,500	2,500	2,500	-44.44%
	LOCAL CONFERENCES			500	500	500	
	TRAINING SEMINARS			2,000	2,000	2,000	
541	COMMUNICATIONS SERVICES	4,549	4,530	3,450	3,450	3,450	-23.84%
	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	363	150	500	500	500	233.33%
544	RENTALS AND LEASES	5,287	6,700	6,700	6,700	6,700	0.00%
	ADDITIONAL COPIES CHARGES			1,000	1,000	1,000	
	COPIER LEASE			5,700	5,700	5,700	
545	INSURANCE	5,929	6,592	6,617	6,341	6,341	-3.81%
	FLOOD INSURANCE PORTION			138	120	120	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,221	6,221	
546	REPAIR AND MAINTENANCE	212	250	250	250	250	0.00%
547	PRINTING AND BINDING	0	500	0	0	0	-100.00%
549	OTHER CURRENT CHARGES	2,925	0	0	0	0	0.00%
551	OFFICE SUPPLIES	2,037	1,900	1,500	1,500	1,500	-21.05%
	FILE FOLDERS & CARDS			200	200	200	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1211 **BUILDING/PERMIT DIVISION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
551	OFFICE SUPPLIES	2,037	1,900	1,500	1,500	1,500	-21.05%
	MISCELLANEOUS OFFICE SUPPLIES			100	100	100	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			500	500	500	
	PREPRINTED OFFICE FORMS			500	500	500	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			200	200	200	
552	OPERATING SUPPLIES	1,522	1,350	500	500	500	-62.96%
	INKJET & LASER PRINTER CARTRIDGES			500	500	500	
554	BOOKS AND MEMBERSHIPS	6,929	8,700	6,300	6,300	6,300	-27.59%
	CEU TRAINING			2,000	2,000	2,000	
	MEMBERSHIP DUES			1,500	1,500	1,500	
	NOTARY CERTIFICATION			100	100	100	
	PROFESSIONAL PERIODICALS			700	700	700	
	REGISTRATION LOCAL SHORT COURSES			500	500	500	
	STATE BUILDING AND INTERNATIONAL CODE UPDATES			1,500	1,500	1,500	
Total	OPERATING EXPENSES	75,141	60,422	48,567	48,291	48,291	-20.08%
Division	BUILDING/PERMIT DIVISION	435,923	414,983	325,215	348,607	348,607	-16.00%
	COMMISSION			3,411	3,439	3,439	
	MANAGER			12,890	12,989	13,587	
	HUMAN RESOURCES			10,753	9,718	9,954	
	CITY CLERK			3,107	2,805	2,805	
	FINANCIAL SERVICES			11,394	10,880	10,880	
	INFORMATION SERVICES			21,904	22,030	22,030	
	CITY ATTORNEY			20,489	16,906	17,013	
	VEHICLE MAINTENANCE			1,012	825	825	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			10,924	10,827	10,827	
	CUSTOMER SERVICE			3,608	3,699	3,699	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			99,493	94,117	95,059	
	Division + Consolidated + Indirect Charges:			424,707	442,724	443,666	

City of Stuart
2011 Fiscal Budget
Personnel Sheet

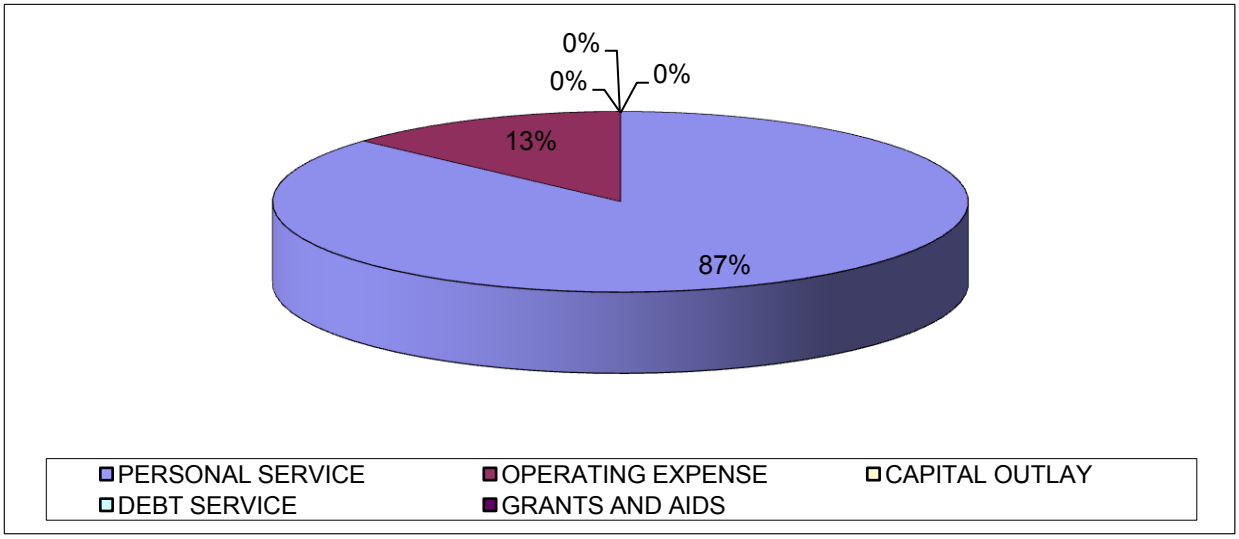
1211 BUILDING/PERMIT DIVISION

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 14	95,700.00	0.10	27 14	9,570	102	0.30	27 14	28,710	306	0.30	27 14	28,710	306
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
6020	EXEC ADMIN ASSISTANT	13 8	41,418.25	0.20	13 8	8,284	0	0.20	13 8	8,284	0	0.20	13 8	8,284	0
6140	PERMIT TECHNICIAN	09 4	30,841.53	1.00	09 4	32,381	0	1.00	09 4	30,842	0	1.00	09 4	30,842	0
6143	BUILDING PERMIT TECH	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
	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	5,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
	Count					5				5				5	
	Total					208,543	3,482			226,144	3,686			226,144	3,686

Code Enforcement

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	150,837	133,392	222,746
OPERATING EXPENSE	140,924	32,104	34,054
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**291,761**	**165,496**	**256,800**
Direct/Indirect Charges (Net)			**45,528**
Department Total Expense	**291,761**	**165,496**	**302,329**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
CODE ENFORCEMENT FINES	56,100	15,000	15,000
CODE ENFORCEMENT FEES	5,000	6,100	6,100
Department Total Revenues	**61,100**	**21,100**	**21,100**



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1212 **CODE ENFORCEMENT DIVISION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	119,738	91,612	148,162	167,302	167,302	82.62%
514	OVERTIME	49	0	0	0	0	0.00%
515	SPECIAL PAY	72	2,603	480	684	684	-73.72%
521	FICA TAXES	10,048	7,207	11,371	12,851	12,851	78.30%
522	RETIREMENT CONTRIBUTIONS	11,235	9,024	14,594	18,779	18,779	108.11%
523	LIFE AND HEALTH INSURANCE	32,467	17,795	18,567	18,661	18,661	4.86%
524	WORKERS' COMPENSATION	4,713	5,150	5,150	4,469	4,469	-13.22%
Total	PERSONAL SERVICES	178,322	133,392	198,324	222,746	222,746	66.99%
531	PROFESSIONAL SERVICES	119,370	15,000	15,000	15,000	15,000	0.00%
	SPECIAL HEARING MASTER - MAGISTRATE			15,000	15,000	15,000	
534	OTHER SERVICES	2,736	0	0	0	0	0.00%
	DEMOLITION OF UNSAFE BUILDINGS			0	0	0	
541	COMMUNICATIONS SERVICES	1,319	1,560	1,560	1,560	1,560	0.00%
	MITEL LEASING (PHONE SETS)			550	550	550	
	NUVOX/FDN			260	260	260	
	VERIZON			750	750	750	
542	FREIGHT/POSTAGE SERVICES	2,140	1,500	2,200	2,200	2,200	46.67%
544	RENTALS AND LEASES	3,223	2,500	3,512	4,472	4,472	78.88%
	COPIER LEASE & USAGE			3,222	3,222	3,222	
	XEROX COPIER LEASE & USAGE (HALL)			290	1,250	1,250	
545	INSURANCE	5,929	6,592	6,617	6,341	6,341	-3.81%
	FLOOD INSURANCE PORTION			138	120	120	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,221	6,221	
546	REPAIR AND MAINTENANCE	0	1,300	750	750	750	-42.31%
	VM - REPAIR AND MAINTENANCE OF VEHICLES			750	750	750	
551	OFFICE SUPPLIES	637	500	500	500	500	0.00%
552	OPERATING SUPPLIES	3,697	2,252	2,481	2,481	2,481	10.17%
	CAMERA SUPPLIES			300	300	300	
	EQUIPMENT AND SUPPLIES			1,200	1,200	1,200	
	FUEL FOR VEHICLE - 327 GAS (RANGER)			981	981	981	
554	BOOKS AND MEMBERSHIPS	375	900	750	750	750	-16.67%
	PERMITS, PROFESSIONAL TRAINING & CERTIFICATES			750	750	750	
Total	OPERATING EXPENSES	139,425	32,104	33,370	34,054	34,054	6.07%
Division	CODE ENFORCEMENT DIVISI	317,747	165,496	231,694	256,800	256,800	55.17%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1212 **CODE ENFORCEMENT DIVISION**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
COMMISSION			1,246	1,256	1,256	
MANAGER			4,708	4,744	4,962	
HUMAN RESOURCES			3,928	3,550	3,636	
CITY CLERK			1,136	1,025	1,025	
FINANCIAL SERVICES			4,166	3,978	3,978	
INFORMATION SERVICES			8,004	8,050	8,050	
CITY ATTORNEY			20,489	16,906	17,013	
VEHICLE MAINTENANCE			369	301	301	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			3,991	3,955	3,955	
CUSTOMER SERVICE			1,318	1,352	1,352	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			49,354	45,116	45,528	
Division + Consolidated + Indirect Charges:			281,048	301,916	302,329	
Dept DEVELOPMENT	1,406,122	1,123,980	984,011	887,045	887,045	-21.08%

City of Stuart
2011 Fiscal Budget
Personnel Sheet

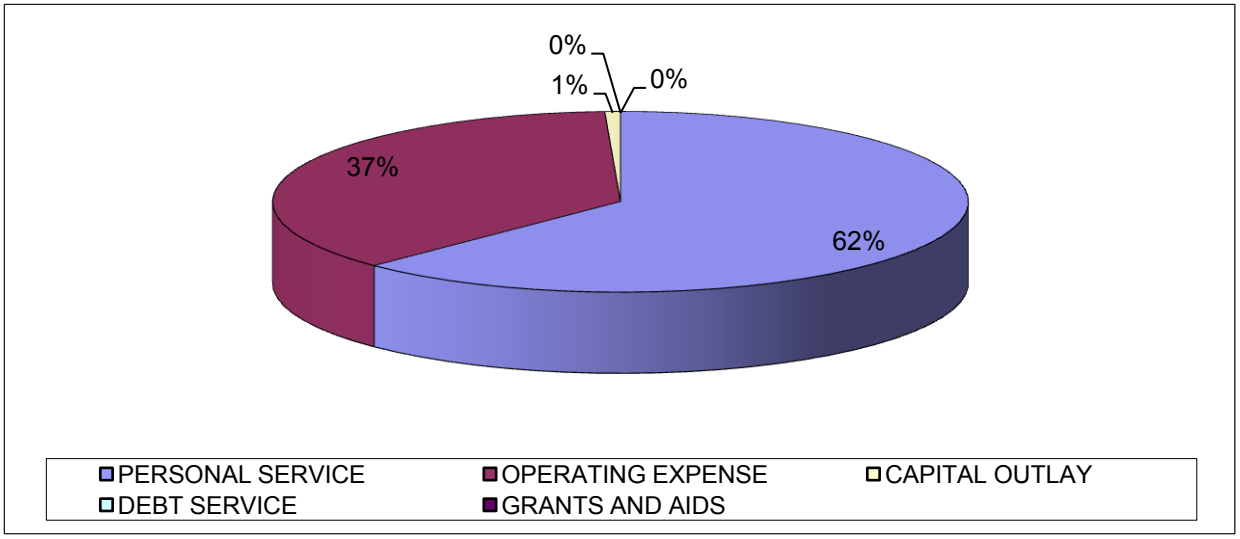
1212 CODE ENFORCEMENT DIVISION

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
1040	DEVELOPMENT DIRECTOR	27 14	95,700.00					0.20	27 14	19,140	204	0.20	27 14	19,140	204
5035	CODE ENFC SUPERVISOR	17 17	62,811.45	1.00	17 17	62,811	480	1.00	17 17	62,811	480	1.00	17 17	62,811	480
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
5040	CODE ENFORCEMENT OFFICER	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
	Count					3				4				4	
	Total					148,162	480			167,302	684			167,302	684

Community Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
PERSONAL SERVICE	960,341	950,718	602,506
OPERATING EXPENSE	517,385	425,034	354,769
CAPITAL OUTLAY	652,184	187,215	7,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**2,129,910**	**1,562,967**	**964,276**
Direct/Indirect Charges (Net)			**376,617**
Department Total Expense	**2,129,910**	**1,562,967**	**1,340,893**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2009	FY 2010	FY 2011
STATE GRANT-RECREATION	209,681	80,000	-
LOCAL GRANT-RECREATION	204,694	203,625	199,130
NONTAXABLE RECREATION FEE	121,625	70,000	50,000
TAXABLE RECREATION FEE	15,650	39,000	35,000
SPECIAL EVENTS CHARGE	9,000	16,200	22,200
CONTRIBUTIONS/DONATIONS	10,000	10,000	5,000
TRANS FR OTHER FUNDS	395,500	101,535	-
TRANS FR RECREATION IMPCT	165,953	-	-
Department Total Revenues	**1,132,103**	**520,360**	**311,330**



Budget Narrative
Fiscal Year 2010-2011

Fund: General Fund
Department: Public Works
Division: Community Services (formerly Parks & Recreation) (1240)

Departmental Activities and Service Level Description:
As a new division under the Public Works Department, the function of the Community Services Division is to provide support services to the public, therefore, improving the quality of life for our residents and participants. Our mission is to continue building our community through safe parks, innovative and cost effective programs, creative cultural activities and tourism development activities.

As outlined in the 2008 City Commission Strategic Planning Retreat Goals and Objectives, the Community Services Division is continuing to offer innovative programming by engaging the community through the development of public-private partnerships to better serve the city. This approach will increase interest in both the public and private sector, as well as complement our established relationships with Stuart Main Street, the DBA, the CVB and the East Stuart Youth Initiative. The division also coordinates and schedules traditional recreation programs, processes permits (special events, parks and facility rentals), conducts promotional activities, special events and sports activities.

The division successfully took over all the Special Events Permitting process this year for both public and private functions. This allowed our staff to assist with the planning of the events and ensure adequate public and private space and parking in the downtown area.

The Community Services Division is committed to redesigning the Flagler Center to become a profit center for the City as a banquet hall. The division is also organizing the „Friends of Flagler" & "Friends of 10th Street" advisory committees to create a „foundation' for the community to assist the City in funding some of the improvements to the facilities and programming needs.

The division also provides internal support to City Departments by opening and staffing the Employee Family Shelter, Service Center and EOC during emergency situations as well as realigning our goals and objectives to support the Development Department and CRA. Staff also provides assistance for city meetings, training, employee health fairs etc.

Staffing Levels:
The Community Services Division generally operates with a full time staff consisting of: One Division Director/Manager (Assistant Director), one Division Assistant, one Recreation Supervisor II, one Office Assistant I, and one Custodian. Budget restraints have required us to offer early separation to the Department Director and there were three additional layoffs including one Supervisor II, an Office Assistant and one Custodian. The Division also has frozen two Supervisor I positions for the past several years as well as the layoff of a Recreation Assistant two years ago.

The new Community Services Division's full and part-time staff is dedicated to serving the community by offering quality of life services to the residents of the City of Stuart with a watchful eye on cost-effective programming.

Position Title	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Director	1	1	1	1	0
Assistant Director	1	1	1	1	1
Recreation Supervisor II	3	3	3	*2	1
Recreation Supervisor I	**2	**2	**2	**2	0
Division Assistant	-	-	-	***1	1
Recreation Assistant	1	-	-	-	0
Office Assistant 1	2	2	2	2	1
Custodian	2	2	2	2	1
Totals	**10**	**9**	**8**	**8**	**5**

* *1 Supervisor II position eliminated*
** *2 Frozen Supervisor 1 Positions*
*** *1 Division Assistant position added*

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Program Registrations	4,500	4,500	4,500	4,000	4,000
Programs/Special Events/Activities	165	150	150	175	160
Facility / Park Rentals	350	300	300	350	325
Special Events Permits Issued	110	100	100	125	125
Grant Revenue Received (CSC)	$117,000	$197,694	$197,694	$203,625	$199,127
Corporate/Private Sponsorships Revenue	$10,000	$20,000	$20,000	$20,000	$10,000
Corporate/Private In-Kind Contributions	$150,000	$150,000	$200,000	$200,000	$175,000
FRDAP Grant	-	-	$101,708	-	-
FIND Grant River Walk	-	-	$107,973	-	-
FIND Grant Shepard Park	-	-	-	$87,500	-

Major Budget or Service Level Changes
In FY10 budget reductions will continue to impact the Division in many ways. The division will see reductions in recreation programs, shift programs and services throughout the Division and possibly change the operating hours of the recreation centers to balance budget cuts. Traditional recreational programs at Flagler will be transferred to 10th Street or the Shuffleboard Court building at Memorial Park. Flagler will operate as a rental facility only. These reductions will also impact the generation of "traditional" revenues generated through recreation programs.

The previous year, the department eliminated a Recreation Supervisor II position and added a Division Assistant Position to better align ourselves with our "Community Services" objective. The Division will now be issuing all special events permits. The Division Assistant will also be responsible for many of the daily fiscal responsibilities and will allow our Supervisors to concentrate on programs which will bring in added revenue to the City.

For the ninth (9th) consecutive year, the Division has been awarded a Children's Services Council Grant for the East Stuart Youth Initiative Program that will reimburse the Division $199,127, for staff, programs and services. The Finance Department will serve as the lead grant administrator and fiscal agent for the entire grant program made up of collaborating agencies including the Boys & Girls Club, Stuart Police Department YIO and the Tykes and Teens - Out of School Suspension Program.

The division will continue efforts to secure a sponsor for the City's annual Employee Picnic, as well as additional financial and in-kind commitments from the private sector to reduce operational costs.

Department Objectives:
- Administer all Special Events Permits for the City both public & private.
- Increase community involvement and revenue production of the Division through sponsorships and in-kind donations.
- Continue to explore current market values and trends as they relate to recreation programs, community services, fees and operating expenses.
- Continue to develop public/private sponsorship arrangements to improve the quality of existing activities and events in the community as well as developing new opportunities.
- Continue building effective collaborative working partnerships with community organizations and businesses in order to further the objectives of the Division and the City of Stuart.
- Identify and make applications for grant funding opportunities available through the Children's Services Council-Martin County (CSCMC), Florida Recreation Development and Assistance Program (FRDAP), Land and Water Conservation Fund (LWCF), Florida Inland Navigational District (FIND) and the Florida Boating Improvement Program (FBIP) to improve City funded initiatives.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1240 COMMUNITY SERVICES

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
514	OVERTIME	411	0	0	0	0	0.00%
521	FICA TAXES	31	0	0	0	0	0.00%
522	RETIREMENT CONTRIBUTIONS	86	0	0	0	0	0.00%
523	LIFE AND HEALTH INSURANCE	39	0	0	0	0	0.00%
525	UNEMPLOYMENT COMPENSATION	3,586	0	0	0	0	0.00%
Total	PERSONAL SERVICES	4,153	0	0	0	0	0.00%
534	OTHER SERVICES	19	0	0	0	0	0.00%
540	TRAVEL AND PER DIEM	1,667	1,500	0	500	500	-66.67%
	FLORIDA FESTIVAL & EVENTS CONFERENCE			0	0	0	
	FLORIDA RECREATION & PARKS CONFERENCE (TRAINING/CEU'S)			0	0	0	
	MISCELLANEOUS LOCAL TRAVEL			0	500	500	
	NATIONAL RECREATION & PARKS CONFERENCE (DIRECTOR CEU'S)			0	0	0	
	STAFF WORKSHOP TRAINING (GRANTS, ACTIVENET,ETC.)			0	0	0	
541	COMMUNICATIONS SERVICES	1,019	1,080	1,080	1,080	1,080	0.00%
	NUVOX/FDN			1,080	1,080	1,080	
542	FREIGHT/POSTAGE SERVICES	230	200	0	0	0	-100.00%
544	RENTALS AND LEASES	1,355	0	0	0	0	0.00%
545	INSURANCE	476	0	0	0	0	0.00%
548	PROMOTIONAL ACTIVITIES	0	8,750	5,000	5,000	5,000	-42.86%
	SEACOAST CONTRIBUTION			5,000	5,000	5,000	
549	OTHER CURRENT CHARGES	2,110	2,000	1,000	1,000	1,000	-50.00%
	MISC. COPYRIGHT LICENSES (MOVIES/MUSIC/ETC.)			1,000	1,000	1,000	
554	BOOKS AND MEMBERSHIPS	1,592	1,750	1,750	1,450	1,450	-17.14%
	FLORIDA FESTIVAL & EVENTS CONFERENCE REGISTRATION			600	300	300	
	FLORIDA FESTIVAL & EVENTS MEMBERSHIP			500	500	500	
	FLORIDA RECREATION & PARKS MEMBERSHIP			350	350	350	
	NATIONAL RECREATION & PARKS CONFERENCE REGISTRATION			0	0	0	
	NATIONAL RECREATION & PARKS MEMBERSHIP			300	300	300	
Total	OPERATING EXPENSES	8,467	15,280	8,830	9,030	9,030	-40.90%
Division	COMMUNITY SERVICES	12,620	15,280	8,830	9,030	9,030	-40.90%
1220 TURF AND GROU	546 RP-MISC REPAIRS TO PARKS & REC			2,500	2,500	2,500	
	Total Consolidated Costs			2,500	2,500	2,500	
	COMMISSION			12,348	12,451	12,451	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1240 **COMMUNITY SERVICES**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
MANAGER			56,139	56,567	59,172	
HUMAN RESOURCES			46,824	42,317	43,345	
CITY CLERK			7,851	7,088	7,088	
FINANCIAL SERVICES			67,965	64,898	64,898	
INFORMATION SERVICES			60,692	61,042	61,042	
CITY ATTORNEY			26,460	21,832	21,971	
VEHICLE MAINTENANCE			7,605	6,202	6,202	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			94,070	93,232	93,232	
CUSTOMER SERVICE			7,038	7,216	7,216	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			386,993	372,845	376,617	
Division + Consolidated + Indirect Charges:			398,323	384,375	388,147	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1241 FLAGLER REC CENTER

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	206,770	191,561	184,013	78,453	78,453	-59.05%
	LESS STAFF REDUCTIONS			0	0	0	
513	OTHER SALARIES AND WAGES	59,167	75,000	54,000	34,000	34,000	-54.67%
	NIGHTS AND PROGRAMS			0	0	0	
	P/T SALARIES FOR RENTALS/CAMPS/EVENTS (38.9% REDUCTION)			54,000	0	0	
	RENTALS			0	5,000	5,000	
	SUMMER CAMP			0	29,000	29,000	
514	OVERTIME	6,042	2,700	2,700	2,700	2,700	0.00%
	O/T FOR FLOOR WAXING / MAINTENANCE			1,700	1,700	1,700	
	O/T TO SUPPORT DEPT. OPERATIONS/PROGRAMS/EVENTS			1,000	1,000	1,000	
515	SPECIAL PAY	1,597	7,271	510	0	0	-100.00%
521	FICA TAXES	20,339	21,155	18,454	8,809	8,809	-58.36%
522	RETIREMENT CONTRIBUTIONS	21,640	20,314	19,837	8,756	8,756	-56.90%
523	LIFE AND HEALTH INSURANCE	39,606	35,301	26,272	9,818	9,818	-72.19%
524	WORKERS' COMPENSATION	6,984	7,631	7,631	6,622	6,622	-13.22%
525	UNEMPLOYMENT COMPENSATION	1,859	0	0	0	0	0.00%
Total	PERSONAL SERVICES	364,005	360,933	313,417	149,159	149,159	-58.67%
534	OTHER SERVICES	32,095	26,000	3,000	1,000	1,000	-96.15%
	ALARM MONITORING - FIRE			300	300	300	
	ALARM MONITORING - SECURITY			350	350	350	
	CONTRACTED INSTRUCTORS FOR PROGRAMS/ACTIVITIES			2,000	0	0	
	QUARTERLY FIRE SPRINKLER TESTING/INSPECTIONS			350	350	350	
	SCHOOL BUS TRANSPORTATION FOR CAMPS/PROGRAMS			0	0	0	
541	COMMUNICATIONS SERVICES	1,992	2,210	2,210	2,210	2,210	0.00%
	MITEL LEASING (PHONE SETS)			1,050	1,050	1,050	
	NUVOX/FDN			1,160	1,160	1,160	
543	UTILITY SERVICES	22,883	25,365	24,920	8,224	8,224	-67.58%
				0	0	0	
	CITY UTILITIES (WATER/SEWER)			7,700	2,541	2,541	
	ELECTRIC			17,220	5,683	5,683	
544	RENTALS AND LEASES	3,519	3,600	3,600	3,600	3,600	0.00%
	COPIER LEASE AND USAGE (MOVED FROM 534)			3,600	3,600	3,600	
545	INSURANCE	14,247	14,423	14,472	13,871	13,871	-3.83%
	FLOOD INSURANCE PORTION			269	233	233	
	TRICO GENERAL LIABILITY INSURANCE			14,203	13,638	13,638	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1241 **FLAGLER REC CENTER**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	1,832	4,100	3,500	3,500	3,500	-14.63%
	BM - MISC. BUILDING REPAIRS TO CENTER AND PARK			1,500	1,500	1,500	
	BM - REPAINT INSIDE RENTAL ROOMS AND COMMON AREAS			1,000	1,000	1,000	
	MISC. REPAIRS TO REC. CENTER & EQUIPMENT			500	500	500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			500	500	500	
547	PRINTING AND BINDING	1,084	1,500	0	0	0	-100.00%
548	PROMOTIONAL ACTIVITIES	27,545	19,250	13,000	11,125	11,125	-42.21%
	CAMP PROGRAMS/ACTIVITIES/FIELD TRIPS			10,000	10,000	10,000	
	CONSUMABLE GOODS FOR PROGRAMS/ACTIVITIES/ETC.			1,375	0	0	
	RECREATION PROGRAMS/ACTIVITIES/SUPPLIES			500	0	0	
	SPECIAL EVENT PROGRAMS/ACTIVITIES/SUPPLIES			1,125	1,125	1,125	
549	OTHER CURRENT CHARGES	3,804	3,330	3,330	3,330	3,330	0.00%
	ACTIVENET FEES			2,850	2,850	2,850	
	ELAVON CREDIT CARD FEES			480	480	480	
551	OFFICE SUPPLIES	4,368	2,000	2,000	1,000	1,000	-50.00%
	MISC. OFFICE SUPPLIES (UNDER $750)			0	500	500	
	MISC. OFFICE SUPPLIES (UNDER $750)			1,000	0	0	
	PRINTING PAPER/PAPER PRODUCTS			0	500	500	
	PRINTING PAPER/PAPER PRODUCTS			1,000	0	0	
552	OPERATING SUPPLIES	3,832	4,400	6,640	6,640	6,640	50.91%
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES/AED			750	750	750	
	FUEL FOR VEHICLES - 630 GAS			1,890	1,890	1,890	
	MISC. OPERATING SUPPLIES (UNDER $750)			1,000	1,000	1,000	
	PRINTER CARTRIDGES (MOVED FROM 551)			1,500	1,500	1,500	
	PRINTER USAGE & TONER - DEX IMAGING			1,500	1,500	1,500	
	STAFF SHIRTS FOR EMPLOYEES			0	0	0	
Total	OPERATING EXPENSES	117,200	106,178	76,672	54,500	54,500	-48.67%
Division	FLAGLER REC CENTER	481,205	467,111	390,089	203,658	203,658	-56.40%
	Division + Consolidated + Indirect Charges:			390,089	203,658	203,658	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1242 10TH STREET REC CENTER

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	144,070	182,786	187,815	113,071	113,071	-38.14%
	Grant INCLUDES CSC GRANT REIMBURSEMENT+ ($15,833)			0	0	0	
	LESS STAFF REDUCTIONS			0	0	0	
513	OTHER SALARIES AND WAGES	146,869	155,000	145,000	131,367	131,367	-15.25%
	Grant GRANT - REIMBURSABLE P/T SALARIES (REIMB BY CSC GRANT)+			140,000	126,367	126,367	
	P/T SALARIES FOR PROGRAMS/EVENTS/RENTALS/CAMPS			2,500	2,500	2,500	
	P/T SALARIES FOR SPORTS PROGRAMS/EVENTS/CAMPS			2,500	2,500	2,500	
514	OVERTIME	8,330	2,700	2,700	2,700	2,700	0.00%
	O/T FOR FLOOR WAXING / MAINTENANCE			1,700	1,700	1,700	
	O/T TO SUPPORT DEPT. OPERATIONS/PROGRAMS			1,000	1,000	1,000	
515	SPECIAL PAY	1,240	8,396	510	0	0	-100.00%
521	FICA TAXES	22,752	26,689	25,706	18,906	18,906	-29.16%
522	RETIREMENT CONTRIBUTIONS	15,225	19,450	20,211	12,492	12,492	-35.78%
523	LIFE AND HEALTH INSURANCE	24,636	35,400	33,975	25,013	25,013	-29.34%
524	WORKERS' COMPENSATION	5,506	6,016	6,016	5,221	5,221	-13.22%
525	UNEMPLOYMENT COMPENSATION	418	0	0	0	0	0.00%
Total	PERSONAL SERVICES	369,047	436,439	421,933	308,770	308,770	-29.25%
534	OTHER SERVICES	46,171	50,500	36,000	36,000	36,000	-28.71%
	ALARM MONITORING - FIRE			300	300	300	
	ALARM MONITORING - SECURITY			350	350	350	
	Grant GRANT CONTRACT INSTRUCTORS (REIMBURSED BY CSC GRANT)+			35,000	35,000	35,000	
	QUARTERLY FIRE SPRINKLER TESTING/INSPECTIONS			350	350	350	
	SCHOOL BUS TRANSPORTATION FOR CAMPS/PROGRAMS			0	0	0	
541	COMMUNICATIONS SERVICES	3,068	3,215	3,215	3,215	3,215	0.00%
	MITEL LEASING (PHONE SETS)			800	800	800	
	NUVOX/FDN			2,415	2,415	2,415	
543	UTILITY SERVICES	28,653	30,570	30,910	30,910	30,910	1.11%
	CITY UTILITIES (WATER/SEWER)			9,755	9,755	9,755	
	ELECTRIC			21,155	21,155	21,155	
544	RENTALS AND LEASES	3,519	3,600	3,600	3,600	3,600	0.00%
	COPIER LEASE AND USAGE (MOVED FROM 534)			3,600	3,600	3,600	
545	INSURANCE	12,994	14,265	14,448	13,855	13,855	-2.88%
	FLOOD INSURANCE PORTION			258	224	224	
	FUEL STORAGE TANK INSURANCE (1SM)			136	136	136	
	TRICO GENERAL LIABILITY INSURANCE			14,054	13,495	13,495	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1242 **10TH STREET REC CENTER**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	6,190	2,950	2,750	2,750	2,750	-6.78%
	BM - MISC. BUILDING REPAIRS TO CENTER AND PARK			1,500	1,500	1,500	
	MISC. REPAIRS TO REC. CENTER & EQUIPMENT			250	250	250	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,000	1,000	1,000	
547	PRINTING AND BINDING	903	1,500	0	0	0	-100.00%
548	PROMOTIONAL ACTIVITIES	25,704	26,250	17,375	17,375	17,375	-33.81%
	CAMP PROGRAMS/ACTIVITIES/FIELD TRIPS			10,000	10,000	10,000	
	CONSUMABLE GOODS FOR PROGRAMS/ACTIVITIES/ETC.			1,375	1,375	1,375	
Grant	GRANT - ACTIVITIES/SUPPLIES (REIMB BY CSC GRANT)+			2,500	2,500	2,500	
	SPECIAL EVENT PROGRAMS/ACTIVITIES/SUPPLIES			1,125	1,125	1,125	
	SPORTS PROGRAM/CAMP/TOURNAMENT/ACTIVITIES SUPPLIES			1,500	1,500	1,500	
	TEEN ACTIVITY SUPPLIES			875	875	875	
549	OTHER CURRENT CHARGES	574	450	450	450	450	0.00%
	ACTIVENET FEES			450	450	450	
551	OFFICE SUPPLIES	2,878	2,500	2,500	2,500	2,500	0.00%
Grant	GRANT - MISC. OFFICE SUPPLIES (REIMB BY CSC GRANT)+			1,000	1,000	1,000	
	MISC. OFFICE SUPPLIES			1,000	1,000	1,000	
	PRINTING PAPER/PAPER PRODUCTS			500	500	500	
552	OPERATING SUPPLIES	9,814	5,950	7,360	7,360	7,360	23.70%
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES			750	750	750	
	FUEL FOR VEHICLES - 870 GAS			2,610	2,610	2,610	
	MISC. OPERATING SUPPLIES (UNDER $750)			500	500	500	
	MISC. SPORTS EQUIPMENT (UNDER $750)			500	500	500	
	PRINTER CARTRIDGES (MOVED FROM 551)			1,500	1,500	1,500	
	PRINTER USAGE & TONER - DEX IMAGING			1,500	1,500	1,500	
	STAFF SHIRTS			0	0	0	
Total	OPERATING EXPENSES	140,470	141,750	118,608	118,015	118,015	-16.74%
Division	10TH STREET REC CENTER	509,516	578,189	540,541	426,785	426,785	-26.19%
	Division + Consolidated + Indirect Charges:			540,541	426,785	426,785	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1243 **PARK FACILITIES**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	92,510	88,623	88,623	88,623	88,623	0.00%
514	OVERTIME	4,123	5,000	5,000	5,000	5,000	0.00%
	O/T TO SUPPORT SPORTS/TOURNAMENTS/CAMPS/ETC.			5,000	5,000	5,000	
515	SPECIAL PAY	0	3,375	0	0	0	-100.00%
521	FICA TAXES	6,690	7,420	6,780	6,780	6,780	-8.63%
522	RETIREMENT CONTRIBUTIONS	9,149	8,729	8,729	9,562	9,562	9.54%
523	LIFE AND HEALTH INSURANCE	33,919	34,885	30,001	30,001	30,001	-14.00%
524	WORKERS' COMPENSATION	4,863	5,313	5,313	4,611	4,611	-13.22%
525	UNEMPLOYMENT COMPENSATION	2,451	0	0	0	0	0.00%
Total	PERSONAL SERVICES	153,704	153,346	144,447	144,577	144,577	-5.72%
534	OTHER SERVICES	750	1,500	1,500	1,500	1,500	0.00%
	TG - LIGHTING REPAIRS AT PARKS			1,500	1,500	1,500	
541	COMMUNICATIONS SERVICES	376	440	440	440	440	0.00%
	NUVOX/FDN			440	440	440	
543	UTILITY SERVICES	158,449	119,570	133,600	133,600	133,600	11.73%
	CITY UTILITIES (WATER/SEWER)			45,900	45,900	45,900	
	ELECTRIC			87,700	87,700	87,700	
544	RENTALS AND LEASES	1,706	0	0	0	0	0.00%
545	INSURANCE	7,610	8,316	8,316	7,985	7,985	-3.98%
	TRICO GENERAL LIABILITY INSURANCE			8,316	7,985	7,985	
546	REPAIR AND MAINTENANCE	26,329	30,500	28,200	28,200	28,200	-7.54%
	BM - MISC. IRRIGATION REPAIRS AT REC. CENTERS & PARKS			2,250	2,250	2,250	
	BM - MISC. REPAIRS TO PARKS FACILITY BUILDING			1,250	1,250	1,250	
	BUDGET REDUCTION - ($2,250)			0	0	0	
	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			1,000	1,000	1,000	
	TG - MISC. FLD.MAINT. MATERIALS (CHALK, TURFACE, PAINT)			2,500	2,500	2,500	
	TG - OVERSEED (RYE GRASS) FOR BALL FIELDS			3,500	3,500	3,500	
	TG - SIGN REPAIRS AT BALL FIELD AND PARK FACILITIES			0	0	0	
	TG - SOD REPAIRS AT BALL FIELDS AND PARK FACILITIES			0	0	0	
	VM - MISC. REPAIRS TO PARK FACILITY EQUIPMENT			1,200	1,200	1,200	
552	OPERATING SUPPLIES	4,437	1,500	1,500	1,500	1,500	0.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1243 **PARK FACILITIES**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552 OPERATING SUPPLIES	4,437	1,500	1,500	1,500	1,500	0.00%
TG - REPLACEMENT FENCE RAIL CAP			0	0	0	
TG - WINDSCREEN REPLACEMENT AT BALL FIELDS			0	0	0	
TG - MISC. EQUIPMENT REPLACEMENT (UNDER $1000)			1,500	1,500	1,500	
TG- PICNIC TABLE REPLACEMENTS AT PARK FACILITIES			0	0	0	
Total OPERATING EXPENSES	199,658	161,826	173,556	173,225	173,225	7.04%
563 INFRASTRUCTURE	470,946	187,215	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	0	0	0	7,000	7,000	0.00%
REHAB JOHN DEERE 5300 TRACTOR			0	7,000	7,000	
Total CAPITAL OUTLAY	470,946	187,215	0	7,000	7,000	-96.26%
Division PARK FACILITIES	824,309	502,387	318,003	324,803	324,803	-35.35%
Division + Consolidated + Indirect Charges:			318,003	324,803	324,803	
Dept COMMUNITY SERVICES	1,827,650	1,562,967	1,257,463	964,276	964,276	-38.30%

City of Stuart
2011 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			0.50	24 17	44,205	510								
2094	ASS'T COMM SVCS DIRECTOR	21 9	62,647.88	0.25	21 9	15,662	0	0.50	21 9	31,324	0	0.50	21 9	31,324	0
5020	RECREATION SUPERVISOR II			1.00	14 14	50,380	0								
6045	DIVISION ASSISTANT	12 1	33,182.28	0.50	12 1	16,591	0	0.50	12 1	16,591	0	0.50	12 1	16,591	0
6120	OFFICE ASSISTANT I			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	54,000	0	1.00	00 0	34,000	0	1.00	00 0	34,000	0
	BUDGET OVERTIME			1.00	00 0	2,700	0	1.00	00 0	2,700	0	1.00	00 0	2,700	0
		Count				6				3				3	
	Total					240,713	510			115,153	0			115,153	0

City of Stuart
2011 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			0.50	24 17	44,205	510								
2094	ASS'T COMM SVCS 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	1.00	14 13	49,153	0	1.00	14 13	49,153	0	1.00	14 13	49,153	0
6045	DIVISION ASSISTANT	12 1	33,182.28	0.50	12 1	16,591	0	0.50	12 1	16,591	0	0.50	12 1	16,591	0
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			1.00	02 17	30,538	0								
	BUDGET PART-TIME			1.00	00 0	145,000	0	1.00	00 0	131,367	0	1.00	00 0	131,367	0
	BUDGET OVERTIME			1.00	00 0	2,700	0	1.00	00 0	2,700	0	1.00	00 0	2,700	0
		Count				6				4				4	
	Total					335,515	510			247,138	0			247,138	0

City of Stuart
2011 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
		Count				3				3				3	
	Total					88,623	0			88,623	0			88,623	0

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1290 GENERAL NON-OPERATING

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
571	PRINCIPAL	204,452	209,452	222,169	222,169	222,169	6.07%
	2002 FMLC BONDS (5/1/2032)			27,169	27,169	27,169	
	2004 GO BONDS (7/1/2034)			195,000	195,000	195,000	
572	INTEREST	399,365	392,087	384,634	384,634	384,634	-1.90%
	2002 FMLC BONDS (5/1/2032)			52,158	52,158	52,158	
	2004 GO BONDS (7/1/2034)			332,476	332,476	332,476	
573	OTHER DEBT SERVICE COSTS	1,768	1,616	1,725	1,725	1,725	6.75%
	DEBT ADMIN FEE (FMLC)			1,225	1,225	1,225	
	DEBT ADMIN FEE (US BANK - GO BOND			500	500	500	
Total	DEBT SERVICE	605,585	603,155	608,528	608,528	608,528	0.89%
591	INTRAGOVERNMENTAL TRANSFS	0	212,941	184,341	184,341	184,341	-13.43%
	REPAY FUND BALANCE FOR DOCKSIDE LOAN			184,341	184,341	184,341	
Total	OTHER USES	0	212,941	184,341	184,341	184,341	-13.43%
Division	GENERAL NON-OPERATING	605,585	816,096	792,869	792,869	792,869	-2.85%
	Division + Consolidated + Indirect Charges:			792,869	792,869	792,869	
Dept	GENERAL NON-OPERATING	605,585	816,096	792,869	792,869	792,869	-2.85%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Fund	GENERAL	21,885,490	21,933,991	21,467,884	18,761,823	18,833,694	-14.13%

FLEET MANAGEMENT POLICY

TO: Department Heads

FROM: Dan Hudson, City Manager

DATE: June 10, 2010

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 - FY11

Dept	Dept Name	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FIVE-YEAR TOTAL
1145	Information Services							
1170	Vehicle Maintenance	-	13,500	-	-	-	-	13,500
1215	Building Maintenance	-	36,515	-	-	-	-	36,515
1190	Police	82,212	28,774	65,596	-	60,436	239,785	394,591
1201	Fire	-	93,075	-	53,820	116,000	-	262,895
1210	Development	-	-	-	-	12,420	-	12,420
1240	Recreation	7,000	12,765	-	-	-	-	12,765
1220	Turf & Ground	-	17,348	35,640	89,844	95,027	85,264	323,123
1230	Streets	-	87,166	111,217	39,875	-	22,950	261,208
	Total General Fund	**89,212**	**289,142**	**212,453**	**183,539**	**283,883**	**347,999**	**1,317,016**
1117	CRA	-	-	-	-	-	-	-
	Total CRA	**-**	**-**	**-**	**-**	**-**	**-**	**-**
1610	Water Treatment Team	-	-	-	-	-	23,000	23,000
1620	Wastewater Treatment Team	-	-	19,250	-	-	-	19,250
1630	Distribution & Collection Team	-	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	**-**	**97,000**	**99,250**	**60,750**	**56,500**	**430,790**	**744,290**
1710	Residential Collection Team	-	-	-	-	-	602,500	602,500
1720	Commerical Collection Team	-	-	517,000	-	258,500	-	775,500
1730	Yard Trash Collection Team	-	109,250	-	-	120,750	-	230,000
	Total Sanitation Fund	**-**	**109,250**	**517,000**	**-**	**379,250**	**602,500**	**1,608,000**
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	**89,212**	**513,421**	**1,115,703**	**264,121**	**719,633**	**1,409,886**	**4,022,764**

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2010/2011 - 2015/2016 CAPITAL / FLEET REQUEST

Department	Year	Make	Description	Comments	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FIVE-YEAR TOTAL
Information Svcs	2005	Chevrolet	Trailblazer	Transferred from Community Svcs							Future
Total Information Services					-	-	-	-	-	-	-
Vehicle Maint	2005	Gem Car	Electric Gem Car								Future
Vehicle Maint	1988	Cushman	Utility Vehicle			13,500					13,500
Vehicle Maint	1995	Yale	Forklift								Future
Vehicle Maint	2006	Ford	F250 Pick-up Service Truck	Service Truck							Future
Vehicle Maint	2007	Ford	F-150 Pick-up								Future
Total Vehicle Maint.					-	13,500	-	-	-	-	13,500
Building Maint	2001	Dodge	3500 Pick-up	Heavily used - driven everywhere and hauling		36,515					36,515
Building Maint	2003	Express	Trailer - Cargo								Future
Building Maint	2005	Ford	F-350 Super Duty								Future
Building Maint	2006	Ford	F-250 Pick-up								Future
Total Building Maint.					-	36,515	-	-	-	-	36,515
Police	2001	Ford	Taurus	Moved from Development							Future
Police	2002	Chevrolet	Blazer	Moved from Information Services							-
Police	1999	Ford	Crown Victoria	Road Patrol	27,404						-
Police	1999	Ford	Crown Victoria	Road Patrol	27,404						-
Police	1996	Freightliner	Command Van								Future
Police	1999	Ford	Explorer - K-9 Back Up in FY06			28,774					28,774
Police	2000	Ford	Crown Victoria		27,404						-
Police	2000		Radar Trailer								Future
Police	2005	Boston Whaler	2 Boat Motors								Future
Police	2000	Boston Whaler	Police Boat								Future
Police	2005	Rapco	Police Boat Trailer								Future
Police	2003	Ford	Crown Victoria	***Surplus Do not replace***							-
Police	2003	Ford	Crown Victoria	Move to Citizen Patrol Replaces 992/Do Not Replace							-
Police	2003	Ford	Crown Victoria	Move to Citizen Patrol Replaces 993/Do Not Replace							-
Police	2004	Ford	Crown Victoria	Moved to backup							Future
Police	1999	Ford	F-250 Pick Up Truck	Moved from Distribution & Collections							Future
Police	2005	Harley Davidson	Harley Road King				20,253				20,253
Police	2005	Harley Davidson	Motorcycle Electra				20,483				20,483
Police	2005	Ford	Explorer						33,090		33,090
Police	2005	Dodge	Caravan						27,346		27,346
Police	2006	Ford	Crown Victoria							34,255	34,255
Police	2006	Ford	Crown Victoria								Future
Police	2003	Chevrolet	Impala - Maroon				24,860				24,860
Police	2006	Ford	Crown Vic							34,255	34,255
Police	2006	Ford	Crown Vic								Future
Police	2006	Ford	Crown Vic							34,255	34,255
Police	2006	Ford	Crown Vic								Future
Police	2006	Ford	Crown Vic							34,255	34,255
Police	2006	Ford	Crown Vic								Future
Police	2006	Ford	Crown Vic							34,255	34,255
Police	2006	Ford	Crown Vic								Future
Police	2006	Ford	Crown Vic							34,255	34,255
Police	2006	Ford	Explorer								Future
Police	2006	Chrysler	PT Cruiser								Future
Police	2006	Ford	Crown Vic							34,255	34,255
Police	2007	Ford	Crown Vic								Future
Police	2007	Ford	Crown Vic								Future
Police	2007	Ford	Crown Vic								Future
Police	2007	Ford	Crown Vic								Future
Police	2007	Ford	Crown Vic								Future

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2010/2011 - 2015/2016 CAPITAL / FLEET REQUEST

Department	Year	Make	Description	Comments	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FIVE-YEAR TOTAL
Police	2007	Ford	Explorer								Future
Police	2007		Segway Hauler								Future
Police	2008	Ford	Crown Vic								Future
Police	2008	Ford	Crown Vic								Future
Police	2009	Ford	Crown Vic								Future
Police	2009	Ford	Crown Vic								Future
Police	2009	Ford	Crown Vic								Future
Police	2009	Ford	Crown Vic								Future
Police	2009	Ford	Crown Vic								Future
Police	2009	Ford	Crown Vic								Future
Police	2009	Ford	Explorer - white								Future
Police	2009	Ford	Explorer - silver								Future
Police	2010	Decatur	Speed Trailer	Purchased with grant funds							Future
Police	2010	Ford	Fusion - Gray								Future
Police	2010	Ford	Fusion - Red								Future
Police	2010	Ford	Fusion - Blue								Future
			Total Police		82,212	28,774	65,596	-	60,436	239,785	394,591
Fire	1973	AM General	Brush Truck (not to be replaced)	Going to Military Museum							-
Fire	1995	Kawasaki	Utility Vehicle/Mule								Future
Fire	2002	Ford	Explorer - EMS Support			33,075					33,075
Fire	2003	Dodge	Dakota X/Cab	Surplus							-
Fire	2004	Ford	Explorer - Inspector					28,820			28,820
Fire	2001	Freightliner	Ambulance R-4 - Backup	Refurbish		60,000					60,000
Fire	2004	Freightliner	Ambulance R-3	Refurbish					60,000		60,000
Fire	1997	Pierce	Pumper - E-1	Refurbished FY10							Future
Fire	2001	Pierce	Pumper E-2								Future
Fire	2005	Ford	Excursion - Battalion Chief	replace with Explorer				25,000			25,000
Fire	2005	Ford	Explorer - Assistant Chief	Chief will re-evaluate prior to 012 budget					26,000		26,000
Fire	2006	Ford	Truck F250 - Fire Support						30,000		30,000
Fire	2006	American	Ambulance R-1	Refurbish							-
Fire	2006	Pierce	Quantum Q-1								Future
Fire	2007	American	Ambulance R-2	Refurbish							-
Fire	2008	Ford	Explorer - Chief								Future
Fire	1970	AMGE	Army Brush Truck								Future
Fire	2009	Pierce	Pumper Pierce Quantum								Future
			Total Fire		-	93,075	-	53,820	116,000	-	262,895
Development/CE	1994	Chevrolet	1500 Pick-up	Transferred back to Develop/Code Enf.							Future
Development/CE	2004	Ford	Ranger						12,420		12,420
			Total Development		-	-	-	-	12,420	-	12,420
Turf & Grounds	2000	12' Trailer	TCTC							2,300	2,300
Turf & Grounds	2005	16' Trailer	16'								Future
Turf & Grounds	2005	16' Trailer	16'								Future
Turf & Grounds	1990	Cushman	Utility Vehicle								Future
Turf & Grounds	2001	Dodge	1500 Pick-up	Heavily used - Pulls trailers		15,698					15,698
Turf & Grounds	2003	Dodge	1500 Pick-up	Heavily used - Pulls trailers				17,063			17,063
Turf & Grounds	2003	Dodge	1500 Pick-up	Heavily used - Pulls trailers				17,063			17,063
Turf & Grounds	1999	Dodge	3500 Pick-up								-
Turf & Grounds		EZ-Loader	14' Boat Trailer			1,650					1,650
Turf & Grounds	2003	Ford	F-750								Future
Turf & Grounds	2004	GMC	Sierra 1500 Pick-up						22,201		22,201
Turf & Grounds	2004	GMC	Sierra 1500 Pick-up						22,201		22,201
Turf & Grounds	2004	GMC	Sierra 1500 Pick-up						22,201		22,201
Turf & Grounds	2003	Rapco	6' Trailer w/wire								Future
Turf & Grounds	2003	Rapco	6' Trailer w/wire								Future
Turf & Grounds	2005	GMC	Sierra 1500 Pick-up							20,655	20,655
Turf & Grounds	2005	GMC	1500 Pick-up							20,655	20,655

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2010/2011 - 2015/2016 CAPITAL / FLEET REQUEST

Department	Year	Make	Description	Comments	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FIVE-YEAR TOTAL
Turf & Grounds	2005	Ford	F-350 Dump								Future
Turf & Grounds	2003	John Deere	757 Mower	Goes by hours used, maint and history				9,931			9,931
Turf & Grounds	2004	John Deere	757 Mower	Goes by hours used, maint and history					10,833		10,833
Turf & Grounds	2004	John Deere	757 Mower	Goes by hours used, maint and history					10,833		10,833
Turf & Grounds	2001	John Deere	M665 Mower	Replaced in FY10							-
Turf & Grounds	1997	Polecat	M18				35,640				35,640
Turf & Grounds	2001	Skeeter	UV14/14' Jon Boat								Future
Turf & Grounds	2004	Toro	1250 Multi Pro	Goes by hours used, maint and history					6,757		6,757
Turf & Grounds	2003	Toro	5400D REEL Mower	Goes by hours used, maint and history				45,788			45,788
Turf & Grounds	2005	Toro	6500D Reel Mower							41,654	41,654
Turf & Grounds	2006	Toro	Aerator Model 687								Future
Turf & Grounds	2006	John Deere	Mower Z-Trak								Future
Turf & Grounds	2006	Rapco	Trailer 12'								Future
Turf & Grounds	2006	Toro	Groomer Sandpro 5020								Future
Turf & Grounds	2006	Toro	Versa Vac								Future
Turf & Grounds	2006	Toro	Field Marker								Future
Turf & Grounds	2007	John Deere	Mower Z-Trak								Future
Turf & Grounds	2007	Rapco	12' Utility Trailer								Future
Turf & Grounds	2007	Rapco	16' Utility Trailer								Future
Turf & Grounds	2001		Boat - 17' Skiff								Future
Turf & Grounds	2010	Ford	Truck F150								Future
Turf & Grounds	2010	Ford	Truck F250								Future
Turf & Grounds	2010	John Deere	60" Deck ZTR Mower								Future
Turf & Grounds	2010	John Deere	60" Deck ZTR Mower								Future
Turf & Grounds	2010	John Deere	60" Deck ZTR Mower								Future
Turf & Grounds	2010	John Deere	60" Deck ZTR Mower								Future
Turf & Grounds	2007	Mack	Dump Truck								Future
			Total Turf & Grounds		-	17,348	35,640	89,844	95,027	85,264	323,123
Streets	2002	Amida	TRAILER (ARROW BOARD)	Fair Condition			9,302				9,302
Streets	2003	Dodge	1500 Pick-up	Heavily used - Hauls concrete, pumps, equip				17,875			17,875
Streets	2001	Dodge	3500 Pick-up			19,866					19,866
Streets	2003	John Deere	5205 Tractor					22,000			22,000
Streets	1992	Ford	F-150 Flat Bed			17,500					17,500
Streets	1990	John Deere	2155 Tractor			19,875					19,875
Streets			Trailer w/Water tank and Gas Powered Water Pump	Heavily used / only one City owns		26,670					26,670
Streets	2004	Pace	Enclosed Trailer								Future
Streets		Stow	CM6A8 Mixer			3,255					3,255
Streets	2001	Ver-Mac	PCMS 1219 RS Message Board	Due to corrosion do not expect to last			50,958				50,958
Streets	2001	Ver-Mac	PCMS 1219 RS Message Board	Due to corrosion do not expect to last			50,958				50,958
Streets	2005	Pace	Cargo Trailer	Normal use will not last longer than 13 yrs							Future
Streets	2005	GMC	Sierra 1500 Pick-up							22,950	22,950
Streets	2007	Ford	F-150 Pick-Up								Future
Streets	2007	Ford	F-150 Pick-Up								Future
			Total Streets		-	87,166	111,217	39,875	-	22,950	261,208
Community Services	2001	GMC	S-15 Sonoma	Will be 10yrs in FY11 - Will have to give serious consideration at that time.		12,765					12,765
Community Services	1995	John Deere	5300 Tractor	Rehab	7,000						-
Community Services	2006	Ford	E350 Club Wagon								Future
Community Services	2007	Ford	Club Wagon								Future
Community Services	2007	Toro	Utility Vehicle								Future
Community Services	2007	Toro	Sand Pro 2020 - Groomer								Future
			Total Recreation		7,000	12,765	-	-	-	-	12,765
			Total Gen Fund		89,212	289,142	212,453	183,539	283,883	347,999	1,317,016

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2010/2011 - 2015/2016 CAPITAL / FLEET REQUEST

Department	Year	Make	Description	Comments	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FIVE-YEAR TOTAL
CRA	2007	Club Car	Tram								Future
CRA	2007	Club Car	Trailer for Tram								Future
			Total CRA		-	-	-	-	-	-	-
			Total Community Redevelopment		-	-	-	-	-	-	-
Water Treatment	2005	Ford	Escape Truck							23,000	23,000
Water Treatment	2002	Dodge	Pick Up Truck	Will not be replaced							-
Water Treatment	2006	Ford	Ford F-250 Pick Up Truck								Future
Water Treatment	2006	Ford	F-250 Pick Up Truck								Future
Water Treatment	1997	Ford	F-250 Pick Up Truck with Utility Box								-
Water Treatment	2009	Ford	F-250 Pick Up Truck								Future
			Total Water Treatment		-	-	-	-	-	23,000	23,000
Waste Water Treatment	2006	Ford	F-250 Pick Up Truck								Future
Waste Water Treatment	2002	Dodge	Pick Up Truck				19,250				19,250
Waste Water Treatment	2007	Mack	Dump Truck								Future
Waste Water Treatment	2009	Ford	F-250 Pick Up Truck								Future
Waste Water Treatment	2010	Ford	Truck F450								Future
			Wastewater Treatment		-	-	19,250	-	-	-	19,250
Distribution & Collection	2005	Sterling	2005 Sterling Vac-Con Truck							286,000	286,000
Distribution & Collection	2004	Ford	F-750 Super Duty Dump Truck								Future
Distribution & Collection	2006	Ford	F-250 Pick Up Truck								Future
Distribution & Collection	2005	Ford	F-350 Flat Bed Truck with Vac Unit							49,500	49,500
Distribution & Collection	2005	Ford	F-350 Utility Boom Truck							29,040	29,040
Distribution & Collection	2008	Ford	F-350 Pick Up Truck W/ Utility Box & Cover								Future
Distribution & Collection	2007	Ford	Ranger Pick Up Truck								Future
Distribution & Collection	1995	Freightliner	Truck with TV Equipment	TV Equip in FY13 $40K - Surplus Ambulance FY14 $25K				40,000	25,000		65,000
Distribution & Collection	2000	Case	Front Loader 621 C				80,000				80,000
Distribution & Collection	1997	Case	Back Hoe Tractor Loader			72,000					72,000
Distribution & Collection	2004	Bobcat	S185 with Backhoe						31,500		31,500
Distribution & Collection		Bobcat	Equipment Trailer - Bobcat								Future
Distribution & Collection		Trailer	Boring Machine Equipment & Trailer							24,000	24,000
Distribution & Collection		Trailer	Rear Easement Equipment & Trailer					15,750			15,750
Distribution & Collection		Trailer	Linestop Equipment & Trailer			25,000					25,000
Distribution & Collection		Trailer	Cargo Trailer 14'					5,000			5,000
Distribution & Collection	2010	Ford	Truck F350								Future
Distribution & Collection	2010	Ford	Truck F250								Future
			Distribution & Collection		-	97,000	80,000	60,750	56,500	388,540	682,790
Water Sewer Gen	2005	Jeep	Liberty							19,250	19,250
Water Sewer Gen	2007	Ford	Explorer								Future
Water Sewer Gen	2007	Ford	Explorer								Future
			Water Sewer Gen		-	-	-	-	-	19,250	19,250
			Total Water/Sewer Fund		-	97,000	99,250	60,750	56,500	430,790	744,290
Residential Collection	2001	Volvo	Model WXR65 Side Loader Truck	Moved to backup							-
Residential Collection	2007	American Lafrance	Model Condor							301,250	301,250
Residential Collection	2007	American Lafrance	Model Condor							301,250	301,250
			Residential Collections		-	-	-	-	-	602,500	602,500
Commercial Collection	2006	Mack	Mack Truck Front Loader MR688S						258,500		258,500
Commercial Collection	2004	Mack	Mack Truck Front loader MR688S				258,500				258,500
Commercial Collection	2004	Mack	Mack Truck Front Loader MR688S				258,500				258,500
Commercial Collection	2006	Ford	F-250 Pick Up Truck								Future

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2010/2011 - 2015/2016 CAPITAL / FLEET REQUEST

Department	Year	Make	Description	Comments	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	FIVE-YEAR TOTAL
Commercial Collection	2007	Ford	F-150 Pick Up Truck								Future
Commercial Collection	2009	Mack	Mack Truck Front Loader								Future
Commercial Collection	2009	Mack	Mack Truck Rear Loader								Future
Commercial Collection	2010	Ford	Truck F450								Future
			Commercial Sanitation		-	-	517,000	-	258,500	-	775,500
Yard Trash Collection	2000	Sterling	Truck SL 7500	Hauling to Old Landfill will extend life		109,250					109,250
Yard Trash Collection	2004	Sterling	Truck Acterra						120,750		120,750
Yard Trash Collection	2006	Mack	Mack Truck Rear Loader MR 688S								Future
			Yard Trash Collections		-	109,250	-	-	120,750	-	230,000
			Total Sanitation Fund		-	109,250	517,000	-	379,250	602,500	1,608,000
Stormwater	2000		Vac Con Truck	$55,000 Rehab			287,000				287,000
Stormwater	2001	Dodge	1500 Pick up Truck			18,029					18,029
Stormwater	2003	Dodge	1500 Pick up Truck	Heavily used hauling equip, concrete, pumps				19,832			19,832
Stormwater	2005	GMC	1500 Pick up Truck							13,227	13,227
Stormwater	2005	Kubota	Utility Vehicle							15,370	15,370
			Stormwater		-	18,029	287,000	19,832	-	28,597	353,458
			Total Stormwater Fund		-	18,029	287,000	19,832	-	28,597	353,458
			Grand Total		**89,212**	**513,421**	**1,115,703**	**264,121**	**719,633**	**1,409,886**	**4,022,764**

City of Stuart
General Fund Reserves
Proposed Budget FY 2011

Total Fund Balance September 30, 2009		***$***	***8,882,672***
FY 2010 Activity:			
Budget Amendment - Ford Fusion	(10,994)		
Estimated Revenue Shortfall	(383,150)		(394,144)
Other Reserves :			
Reserve for Encumbrances	(1,669,317)		
Hurricane Reserves	(440,820)		
Capital Replacement Reserves	(675,496)		
Manager's Contingency Reserve	(185,084)		
Reserve for Outside Legal Counsel	(20,000)		
Accrued FRS Part-time employees	(280,000)		
Health Insurance Reserve	(254,504)		
Reserve for Accrued Leave	(385,000)		(3,910,221)
Unrestricted Fund Balance September 30, 2010 (estimated)		***$***	***4,578,307***
90 days required by Fiscal Policy for FY 2010		***$***	***4,822,738***
Deficit		**$**	**(244,431)**

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1130 CITY CLERK

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	0	250	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	250	0	0	0	-100.00%
Division CITY CLERK	0	250	0	0	0	-100.00%

1145 INFORMATION SERVICES

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	35,442	53,497	74,000	74,000	74,000	38.33%
DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (50)			45,000	45,000	45,000	
LAPTOPCOMPUTER REPLACEMENTS (15)			20,000	20,000	20,000	
SERVER REPLACEMENTS (2)			9,000	9,000	9,000	
Total CAPITAL OUTLAY	35,442	53,497	74,000	74,000	74,000	38.33%
Division INFORMATION SERVICES	35,442	53,497	74,000	74,000	74,000	38.33%

1180 PUBLIC WORKS ADMIN

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	0	5,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	5,000	0	0	0	-100.00%
Division PUBLIC WORKS ADMIN	0	5,000	0	0	0	-100.00%

1215 BUILDING MAINTENANCE

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562 BUILDINGS	92,908	0	0	0	0	0.00%
564 MACHINERY AND EQUIPMENT	0	1,295	0	0	0	-100.00%
Total CAPITAL OUTLAY	92,908	1,295	0	0	0	-100.00%
Division BUILDING MAINTENANCE	92,908	1,295	0	0	0	-100.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1220 TURF AND GROUNDS

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563 INFRASTRUCTURE	120,000	0	0	0	0	0.00%
564 MACHINERY AND EQUIPMENT	0	73,719	0	0	0	-100.00%
Total CAPITAL OUTLAY	120,000	73,719	0	0	0	-100.00%
Division TURF AND GROUNDS	120,000	73,719	0	0	0	-100.00%

1230 STREETS TEAM

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563 INFRASTRUCTURE	177,257	216,849	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	0	125,811	0	0	0	-100.00%
Total CAPITAL OUTLAY	177,257	342,660	0	0	0	-100.00%
Division STREETS TEAM	177,257	342,660	0	0	0	-100.00%

1190 POLICE

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	265,561	303,163	109,616	82,212	82,212	-72.88%
CARS - 4 PATROL CARS AND EQUIPMENT(CAGE,SIREN,ETC)			109,616	82,212	82,212	
Total CAPITAL OUTLAY	265,561	303,163	109,616	82,212	82,212	-72.88%
Division POLICE	265,561	303,163	109,616	82,212	82,212	-72.88%

1194 LAW ENFORCEMENT TRUST

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	1,990	20,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	1,990	20,000	0	0	0	-100.00%
Division LAW ENFORCEMENT TRUST	1,990	20,000	0	0	0	-100.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1201 FIRE/RESCUE

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563	INFRASTRUCTURE	0	4,210	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	14,789	117,122	686,000	0	0	-100.00%
Grant	AIRFILL TRAILER GRANT 95% +			72,200	0	0	
	AIRFILL TRAILER MATCH 5%			3,800	0	0	
	AMBULANCE REFURBISH			50,000	0	0	
Grant	AUTO PULSE X 3 GRANT 75% +			37,500	0	0	
	AUTO PULSE X 3 MATCH 25%			12,500	0	0	
	EMS GRANT - 100% REIMBURSED			100,000	0	0	
Grant	OPTICOM - STATION 2 FEDERAL 80% +			268,000	0	0	
	OPTICOM - STATION 2 MATCH 20%			67,000	0	0	
Grant	SPECIAL EVENTS VEHICLE - GRANT 75% +			56,250	0	0	
	SPECIAL EVENTS VEHICLE - MATCH 25%			18,750	0	0	
Total	CAPITAL OUTLAY	14,789	121,332	686,000	0	0	-100.00%
Division	FIRE/RESCUE	14,789	121,332	686,000	0	0	-100.00%

1202 FIRE/RESCUE STATION #3

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562	BUILDINGS	17,450	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	184,000	510,868	59,700	0	0	-100.00%
Grant	BUNKER GEAR - FEDERAL 95% +			28,215	0	0	
	BUNKER GEAR - MATCH 5%			1,485	0	0	
Grant	PORTABLE RADIOS - FEDERAL 95% +			14,250	0	0	
	PORTABLE RADIOS - MATCH 5%			750	0	0	
	PORTABLE RADIOS X 5			15,000	0	0	
Total	CAPITAL OUTLAY	201,450	510,868	59,700	0	0	-100.00%
Division	FIRE/RESCUE STATION #3	201,450	510,868	59,700	0	0	-100.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1210 DEVELOPMENT

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
564 MACHINERY AND EQUIPMENT	0	5,497	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	5,497	0	0	0	-100.00%
Division DEVELOPMENT	0	5,497	0	0	0	-100.00%

1243 PARK FACILITIES

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563 INFRASTRUCTURE	470,946	187,215	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	0	0	0	7,000	7,000	0.00%
REHAB JOHN DEERE 5300 TRACTOR			0	7,000	7,000	
Total CAPITAL OUTLAY	470,946	187,215	0	7,000	7,000	-96.26%
Division PARK FACILITIES	470,946	187,215	0	7,000	7,000	-96.26%
Fund GENERAL	1,380,344	1,624,496	929,316	163,212	163,212	-89.95%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
104		**LANDFILL PROPERTY**				
361100 INTEREST	546	600	0	0	0	-100.00%
362200 NONTAXABLE RENTALS	29,881	31,568	34,724	34,724	34,724	10.00%
Total MISCELLANEOUS REVENUES	30,426	32,168	34,724	34,724	34,724	7.95%
389971 FUNDS FR FUND BALANCE	0	22,803	0	10,766	10,766	-52.79%
Total OTHER SOURCES	0	22,803	0	10,766	10,766	-52.79%
Fund LANDFILL PROPERTY	30,426	54,971	34,724	45,490	45,490	-17.25%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

104 **LANDFILL PROPERTY**

1114 **LANDFILL OPERATIONS**

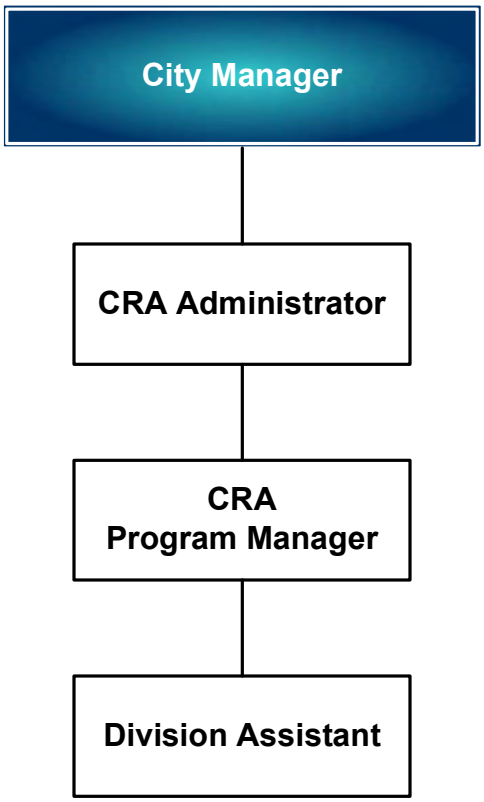
Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
531	PROFESSIONAL SERVICES	14,600	26,000	16,000	16,000	16,000	-38.46%
	11TH ANNUAL GROUNDWATER MONITORING REPORT			16,000	16,000	16,000	
534	OTHER SERVICES	12,195	15,000	15,000	15,000	15,000	0.00%
	LABORATORY SERVICES FOR REGULATORY COMPLIANCE			15,000	15,000	15,000	
543	UTILITY SERVICES	6,184	6,500	7,100	7,100	7,100	9.23%
	VOC TOWER ELECTRIC ONLY			7,100	7,100	7,100	
545	INSURANCE	1,263	1,382	1,393	1,332	1,332	-3.64%
	FLOOD INSURANCE PORTION			63	55	55	
	TRICO GENERAL LIABILITY INSURANCE			1,330	1,277	1,277	
546	REPAIR AND MAINTENANCE	6,758	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	1,314	1,400	1,400	1,400	1,400	0.00%
	ACID FOR CLEANING VOC TOWER			500	500	500	
	ANTIFOAM SOLUTION			400	400	400	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
557	INDIRECT COSTS (NET)	1,730	1,689	1,688	1,659	1,659	-1.77%
	INDIRECT COST TO GENERAL FUND			1,530	1,522	1,522	
	INDIRECT COST TO WATER AND SEWER			158	137	137	
Total	OPERATING EXPENSES	44,044	54,971	45,581	45,490	45,490	-17.25%
Division	LANDFILL OPERATIONS	44,044	54,971	45,581	45,490	45,490	-17.25%
	COMMISSION			110	110	110	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	CITY CLERK			244	220	220	
	FINANCIAL SERVICES			1,248	1,192	1,192	
	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			135	139	139	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			1,737	1,661	1,661	
	Division + Consolidated + Indirect Charges:			47,318	47,151	47,151	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

104 **LANDFILL PROPERTY**

Fund	LANDFILL PROPERTY	44,044	54,971	45,581	45,490	45,490	-17.25%

CRA
ORGANIZATIONAL CHART



City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**					
311200 CRA TIF REVENUES	1,500,219	1,330,574	1,197,516	1,058,210	1,101,967	-17.18%
BUDGET AS OF 08/24/2010 - FROM CITY			588,957	468,400	484,354	
BUDGET AS OF 08/24/2010 - FROM COUNTY			741,616	589,810	617,613	
REDUCED 10%			-133,057	0	0	
Total TAXES	1,500,219	1,330,574	1,197,516	1,058,210	1,101,967	-17.18%
329000 OTHER PERMITS AND FEES	0	0	10,000	10,000	10,000	0.00%
Total PERMITS,FEES,ASSESSMENT	0	0	10,000	10,000	10,000	0.00%
361100 INTEREST	23,933	26,000	0	0	0	-100.00%
366000 CONTRIBUTIONS/DONATIONS	3,000	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	400	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	27,333	26,000	0	0	0	-100.00%
389971 FUNDS FR FUND BALANCE	0	1,218,103	1,103,425	1,168,651	1,121,700	-7.91%
Total OTHER SOURCES	0	1,218,103	1,103,425	1,168,651	1,121,700	-7.91%
Fund COMMUNITY REDEVELOPMENT	1,527,553	2,574,677	2,310,941	2,236,861	2,233,667	-13.24%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	183,446	188,378	142,689	127,027	173,782	-7.75%
513	OTHER SALARIES AND WAGES	48,262	55,200	55,200	55,200	24,000	-56.52%
	ESMS PROGRAM MANAGER P/T			31,200	31,200	0	
	SAILFISH SHUTTLE P/T DRIVERS			24,000	24,000	24,000	
514	OVERTIME	3,246	6,000	0	0	0	-100.00%
515	SPECIAL PAY	342	6,429	51	51	51	-99.21%
521	FICA TAXES	18,051	19,585	15,142	13,944	15,134	-22.72%
522	RETIREMENT CONTRIBUTIONS	20,988	18,686	14,211	13,888	18,933	1.32%
523	LIFE AND HEALTH INSURANCE	21,882	22,615	17,018	15,786	15,803	-30.12%
524	WORKERS' COMPENSATION	2,650	2,896	2,896	2,513	2,513	-13.23%
Total	PERSONAL SERVICES	298,867	319,789	247,208	228,409	250,215	-21.76%
531	PROFESSIONAL SERVICES	58,403	26,500	16,500	16,500	16,500	-37.74%
	ARBITRAGE CALCULATION FOR REVENUE BONDS			1,500	1,500	1,500	
	CONSULTANT FEES			15,000	15,000	15,000	
532	ACCOUNTING AND AUDITING	10,000	10,000	10,000	10,000	10,000	0.00%
	ANNUAL AUDIT FOR 9/30/2010			10,000	10,000	10,000	
534	OTHER SERVICES	5,953	15,000	5,000	5,000	5,000	-66.67%
	DEMOLITION OF UNSAFE BUILDINGS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	6,567	5,000	3,600	3,600	3,600	-28.00%
	CONFERENCES AND CERTIFICATION MAINTENANCE			3,600	3,600	3,600	
541	COMMUNICATIONS SERVICES	2,801	2,360	2,360	2,360	2,360	0.00%
	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	510	500	520	520	520	4.00%
543	UTILITY SERVICES	1,634	1,900	2,155	2,155	2,155	13.42%
	ELECTRIC			655	655	655	
	WATER			1,500	1,500	1,500	
544	RENTALS AND LEASES	43,725	53,300	50,083	50,900	50,900	-4.50%
	FEC RAILROAD CROSSING GROUND LEASE			21,000	21,000	21,000	
	OFFICE RENTAL AND MAINTENANCE			25,000	25,000	25,000	
	PARKING LOT LEASE - RAMEY RUG			2,400	2,400	2,400	
	XEROX COPIER LEASE & USAGE (HALL)			1,683	2,500	2,500	
545	INSURANCE	18,481	22,152	20,715	19,944	19,944	-9.97%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
545	INSURANCE	18,481	22,152	20,715	19,944	19,944	-9.97%
	FLOOD INSURANCE PORTION			299	259	259	
	PARKING LOT INSURANCE			2,044	2,044	2,044	
	TRICO GENERAL LIABILITY INSURANCE			18,372	17,641	17,641	
546	REPAIR AND MAINTENANCE	41,794	32,333	29,333	27,333	27,333	-15.46%
	BANNER MAINTENANCE			5,000	3,000	3,000	
	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	4,793	5,000	2,500	2,500	2,500	-50.00%
	MISC. PRINTING & BINDING			2,500	2,500	2,500	
548	PROMOTIONAL ACTIVITIES	20,629	36,000	20,000	20,000	20,000	-44.44%
	EAST STUART MAIN STREET			3,000	3,000	3,000	
	NEWSLETTER/E-MEDIA			6,000	6,000	6,000	
	OTHER CRA BRANDING IMAGE & PROMOTIONS			6,000	6,000	6,000	
	SPECIAL EVENTS - EVENT			5,000	5,000	5,000	
549	OTHER CURRENT CHARGES	9,100	2,800	2,700	2,700	2,700	-3.57%
	ANNUAL DCA LICENSE RENEWAL FOR CRA			0	0	0	
	FEC RAILWAY 10 PARCEL GROUND LEASE RE TAX			2,700	2,700	2,700	
551	OFFICE SUPPLIES	2,018	1,650	1,650	1,650	1,650	0.00%
552	OPERATING SUPPLIES	12,607	2,930	1,731	1,073	1,073	-63.38%
	FUEL FOR VEHICLE - 220 GAL GAS (TRUCK)			658	0	0	
	FUEL FOR VEHICLE - 258 GAL GAS (TRAM)			773	773	773	
	UNIFORMS FOR CRA STAFF, CODE ENFORCEMENT & TRAM DRIVERS			300	300	300	
554	BOOKS AND MEMBERSHIPS	3,118	4,063	2,313	2,313	2,313	-43.07%
	ANNUAL DCA LICENSE RENEWAL FOR CRA			175	175	175	
	APA/AICP			343	343	343	
	FLORIDA REDEVELOPMENT ASSOCIATION MEMBERSHIP			595	595	595	
	FLORIDA REDEVELOPMENT CONFERENCE - OCT 2010			600	600	600	
	PROFESSIONAL DEVELOPMENT			600	600	600	
555	TRAINING	25,000	0	0	0	0	0.00%
557	INDIRECT COSTS (NET)	34,833	41,456	40,360	34,995	34,995	-15.58%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
557	INDIRECT COSTS (NET)	34,833	41,456	40,360	34,995	34,995	-15.58%
	INDIRECT COST TO GENERAL FUND			39,629	34,258	34,258	
	INDIRECT COST TO WATER AND SEWER			731	737	737	
Total	OPERATING EXPENSES	301,966	262,944	211,520	203,543	203,543	-22.59%
563	INFRASTRUCTURE	248,378	950,428	0	1,000,000	1,000,000	5.22%
	AVAILABLE FOR PROJECTS			0	0	0	
	COUNTY OFFICE BUILDING			0	350,000	350,000	
	GATEWAY DESIGNS: JOAN JEFFERSON AND COLORADO			0	200,000	200,000	
	GATEWAY SIGNAGE			0	50,000	50,000	
	HISTORIC PRESERVATION AND PLAN DESIGN			0	10,000	10,000	
	HISTORIC REHABILITATION			0	180,000	180,000	
	LAND ACQUISITION			0	210,000	210,000	
564	MACHINERY AND EQUIPMENT	8,333	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	256,711	950,428	0	1,000,000	1,000,000	5.22%
571	PRINCIPAL	200,172	208,828	217,871	217,871	217,871	4.33%
	2002 CRA/TIF BONDS (9/1/2018)			217,871	217,871	217,871	
572	INTEREST	106,399	97,743	88,700	88,700	88,700	-9.25%
	2002 CRA/TIF BONDS (9/1/2018)			88,700	88,700	88,700	
Total	DEBT SERVICE	306,571	306,571	306,571	306,571	306,571	0.00%
581	AIDS TO GOVERNMENT AGENCY	0	10,000	10,000	10,000	10,000	0.00%
	BUSINESS DEVELOPMENT BOARD			10,000	10,000	10,000	
582	AIDS TO PRIVATE ORGS	39,078	88,000	71,000	123,000	98,000	11.36%
	FACADE IMPROVEMENT GRANTS			25,000	0	0	
	FRIENDS OF FIREWORKS			3,000	0	0	
	GREEN BUILDING GRANT			30,000	30,000	30,000	
	IMPACT FEE INCENTIVE			0	50,000	50,000	
	PAINT UP PROGRAM			5,000	0	0	
	SPECIAL EVENTS GRANT			8,000	8,000	8,000	
	STUART MAIN STREET			0	35,000	10,000	
Total	GRANTS AND AIDS	39,078	98,000	81,000	133,000	108,000	10.20%
591	INTRAGOVERNMENTAL TRANSFS	1,278,634	640,337	290,337	340,337	340,337	-46.85%
	CODE ENFORCEMENT ACTION			0	50,000	50,000	
	COMMUNITY POLICING ACTION - SUBJECT TO ANNUAL APPROP			290,337	290,337	290,337	
595	OTHER NONOPERATING USES	0	-3,392	0	25,000	25,000	-837.03%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
595 OTHER NONOPERATING USES	0	-3,392	0	25,000	25,000	-837.03%
MANAGER'S CONTINGENCY			0	25,000	25,000	
Total OTHER USES	1,278,634	636,945	290,337	365,337	365,337	-42.64%
Division CRA	2,481,828	2,574,677	1,136,636	2,236,861	2,233,667	-13.24%
COMMISSION			764	770	770	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			1,719	1,552	1,552	
FINANCIAL SERVICES			7,083	6,763	6,763	
INFORMATION SERVICES			0	0	0	
CITY ATTORNEY			30,509	25,173	25,333	
VEHICLE MAINTENANCE			0	0	0	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			731	749	749	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			40,806	35,007	35,168	
Division + Consolidated + Indirect Charges:			1,177,441	2,271,868	2,268,835	
Dept CRA	2,481,828	2,574,677	1,136,636	2,236,861	2,233,667	-13.24%

City of Stuart
2011 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 14	95,700.00	0.05	27 14	4,785	51	0.05	27 14	4,785	51	0.05	27 14	4,785	51
1055	CRA ADMINISTRATOR	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
				At CRA COORDINATOR				At CRA COORDINATOR							
2045	CRA PROGRAM MANAGER	15 9	46,754.19									1.00	15 9	46,754	0
2094	ASS'T COMM SVCS DIRECTOR	21 9	62,647.88	0.50	21 9	31,324	0	0.25	21 9	15,662	0	0.25	21 9	15,662	0
6020	EXEC ADMIN ASSISTANT	13 8	41,418.25	0.10	13 8	4,142	0	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	24,000	0
		Count				5				5				6	
	Total					197,889	51			182,227	51			197,782	51

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
110		**PROPERTY MANAGEMENT**				
361100 INTEREST	5,685	12,000	0	0	0	-100.00%
362100 TAXABLE RENTALS	514,250	671,094	839,681	678,431	678,431	1.09%
362200 NONTAXABLE RENTALS	15,800	17,505	17,573	17,573	17,573	0.39%
362900 OTHER RENTS/ROYALTIES	5,037	5,235	5,435	5,435	5,435	3.82%
369110 MISC REVENUE - ALLOWANCE	0	0	360	360	360	0.00%
Total MISCELLANEOUS REVENUES	540,773	705,834	863,049	701,799	701,799	-0.57%
381100 TRANS FR OTHER FUNDS	1,000,000	100,000	0	0	0	-100.00%
Total OTHER SOURCES	1,000,000	100,000	0	0	0	-100.00%
Fund PROPERTY MANAGEMENT	1,540,773	805,834	863,049	701,799	701,799	-12.91%

City of Stuart
Annual Rent 2011-2015
Proposed budget FY 2011

Lessee	Renewal	Notes	2011 Budget	2012 Budget	2013 Budget	2014 Budget	2015 Budget
7-Eleven Corporation	6/30/2017	10 yr lease with 2/5yr renewals	163,054	167,946	172,984	178,174	183,519
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	59,466	67,758	67,759
Eco Ventures - Old Landfill/Golf range	12/1/2050	12/1/09-11/30/10 no rent due. Starting 12/1/10 $40,000 p/y paid quarterly.	33,333	34,333	35,363	36,424	37,517
Sunset Bay Marina & Restaurant - Huizenga Holdings, Inc.	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.	298,700	307,661	316,891	326,398	336,189
Lenh Dombrose, Inc	3/31/2011	3 yr lease	78,721	39,361			
Pelican Café	10/1/2011	5 yr lease with 2/5yr renewals - base rent	16,419	16,911	17,418	17,941	18,479
Pelican Café	10/1/2011	5 yr lease with 2/5yr renewals - 3% of gross income	17,304	17,823	18,358	18,909	19,476
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.	-	58,333	175,000	180,250	185,658
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	Cancelled lease March 1, 2010	-	-	-	-	-
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
Stuart Main Street			10	10	10	10	10
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	3.5 % increase annually on 1/29. Tax exempt	2,542	2,631	2,723	2,818	2,917
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	15,870	15,870	15,870	15,870
Martin County Convention & Visitors Bureau		Reimbursement of 10.8% of Annex electric charges, prorated telephone lease & usage, copier lease, usage & paper. Tax exempt	5,235	5,235	5,235	5,235	5,235
Stuart Main Street		Reimbursement of copy usage & paper. Tax exempt	200	200	200	200	200
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	34,724	38,196	42,016	46,217	50,839
Sprint Nextel - Water Tower	5/28/2011	5 yr lease with 2/5yr renewals with 15% increase @ 5yr lease ext. Tax exempt	44,083	44,083	44,083	44,083	44,083
Lamar Billboards #1		Settlement agreement - 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	29,700	54,443	55,804	57,199	58,629
			809,946	875,157	981,042	1,017,106	1,046,001

110-362100	678,431	713,268	813,881	844,253	866,997
110-362200	17,573	19,732	19,824	19,919	20,018
110-362900	5,435	5,435	5,435	5,435	5,435
104-362200	34,724	38,196	42,016	46,217	50,839
410-362200	44,083	44,083	44,083	44,083	44,083
001-329000	29,700	54,443	55,804	57,199	58,629
	809,946	875,157	981,042	1,017,106	1,046,001

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

110 **PROPERTY MANAGEMENT**

9110 **PROPERTY MGMNT**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
531	PROFESSIONAL SERVICES	87,700	5,000	0	30,000	30,000	500.00%
	APPRAISALS, SURVEYS, AND INVESTIGATIONS			0	30,000	30,000	
541	COMMUNICATIONS SERVICES	1,398	1,650	1,650	1,650	1,650	0.00%
	MITEL LEASING (PHONE SETS) - CVB			1,000	1,000	1,000	
	NUVOX/FDN - CVB			650	650	650	
543	UTILITY SERVICES	5,508	2,585	1,085	1,085	1,085	-58.03%
	ELECTRIC - CVB			1,085	1,085	1,085	
544	RENTALS AND LEASES	14,441	32,645	33,476	33,476	33,476	2.55%
	COPIER LEASE PRORATED SHARE & COPY CHARGES - CVB			2,500	2,500	2,500	
	FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			30,526	30,526	30,526	
	SUBMERGED LAND ANNUAL LEASE - FRAZIER CRK/SHEPARD PK			0	0	0	
	SUBMERGED LAND ANNUAL LEASE - PELICAN CAFE			450	450	450	
545	INSURANCE	1,240	1,355	1,355	1,301	1,301	-3.98%
	TRICO GENERAL LIABILITY INSURANCE			1,355	1,301	1,301	
546	REPAIR AND MAINTENANCE	1,496	20,000	0	50,000	50,000	150.00%
	MINOR IMPROVEMENTS			0	50,000	50,000	
549	OTHER CURRENT CHARGES	988,394	500	1,660	1,660	1,660	232.00%
	PELICAN CAFE COS RE TAX DISCOUNT			1,660	1,660	1,660	
551	OFFICE SUPPLIES	163	200	200	200	200	0.00%
	COPIER LEASE PAPER - CVB & SMS			200	200	200	
Total	OPERATING EXPENSES	1,100,340	63,935	39,426	119,372	119,372	86.71%
562	BUILDINGS	3,959,889	100,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	3,959,889	100,000	0	0	0	-100.00%
591	INTRAGOVERNMENTAL TRANSFS	281,731	641,899	462,904	582,427	582,427	-9.27%
	TRANSFER TO FUND BALANCE			0	119,523	119,523	
	TRANSFER TO GENERAL FUND			250,000	250,000	250,000	
	TRANSFER TO GENERAL FUND REPAY DOCKSIDE LOAN			212,904	212,904	212,904	
Total	OTHER USES	281,731	641,899	462,904	582,427	582,427	-9.27%
Division	PROPERTY MGMNT	5,341,961	805,834	502,330	701,799	701,799	-12.91%
Division + Consolidated + Indirect Charges:				502,330	701,799	701,799	
Dept	PROPERTY MGMNT	5,341,961	805,834	502,330	701,799	701,799	-12.91%

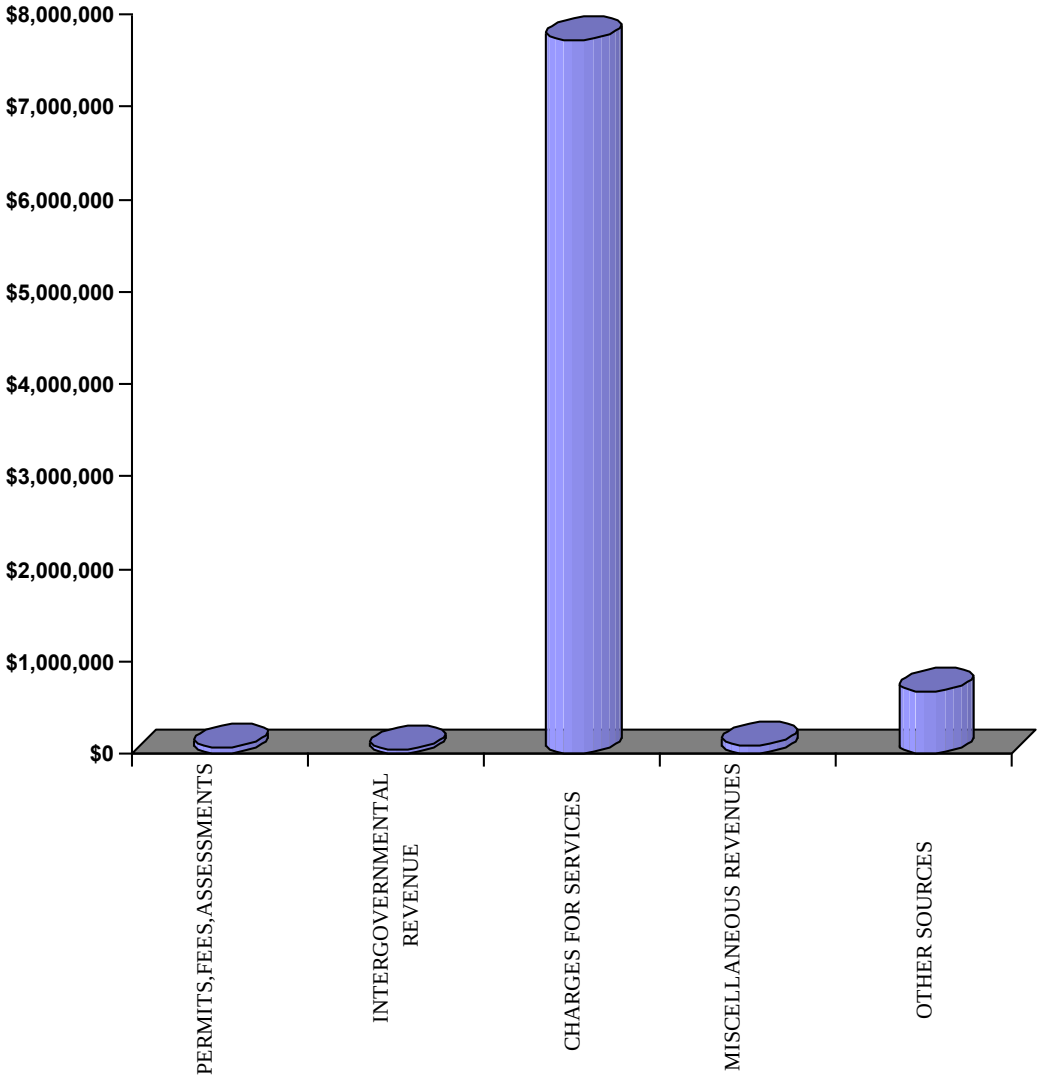
City of Stuart
2011 Fiscal Budget
Estimated Appropriations

110 **PROPERTY MANAGEMENT**

Fund	PROPERTY MANAGEMENT	5,341,961	805,834	502,330	701,799	701,799	-12.91%

City of Stuart
2011 Fiscal Budget
Revenues by Category

Water and Sewer Revenues



City of Stuart
2011 Fiscal Budget
Estimated Revenues

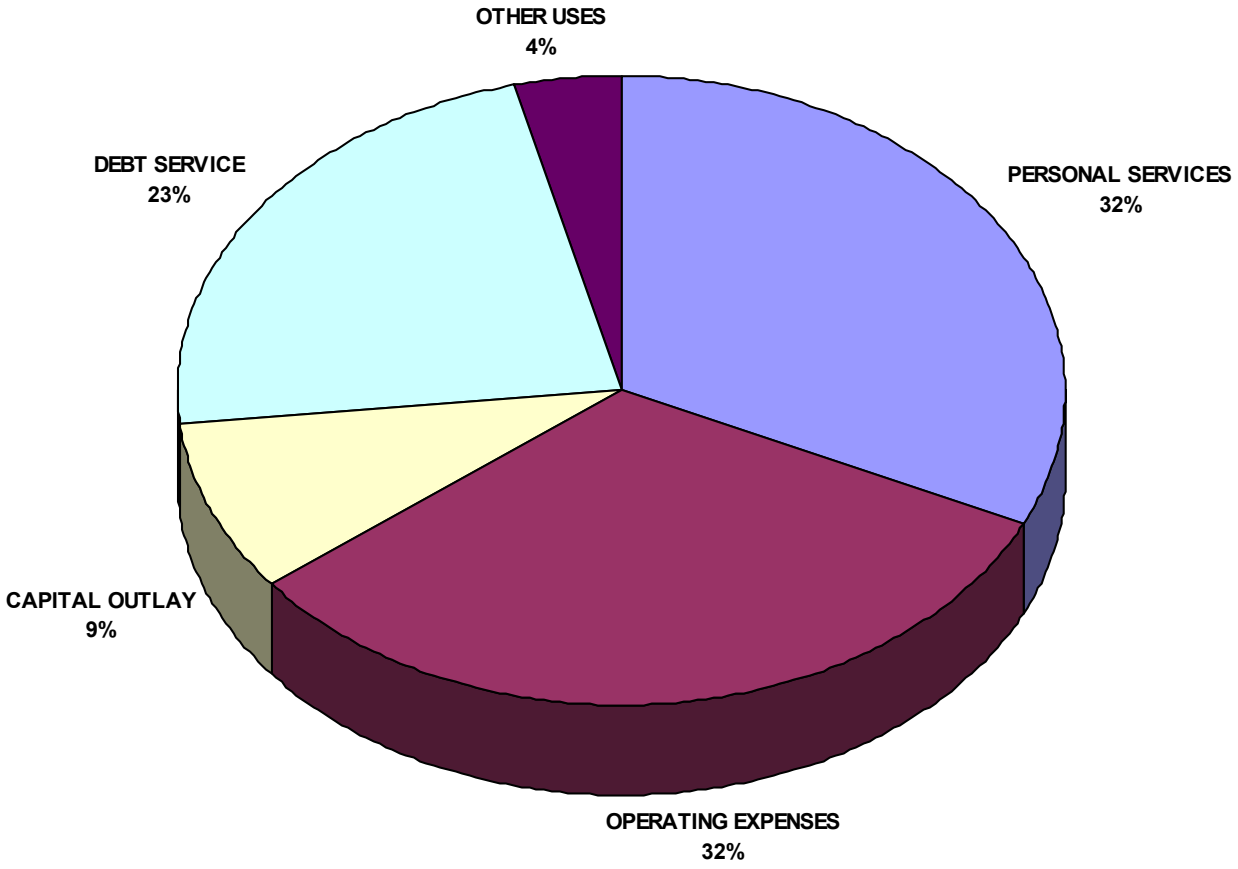
Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
325100 ASSESS-CAPITAL IMPROVEMNT	0	60,251	60,251	60,251	60,251	0.00%
CABANA POINT ASSESSMENT			8,741	8,741	8,741	
PALMETTO HARBOR ASSESSMENT			51,510	51,510	51,510	
329500 MISC FEES/INSPECTIONS	664	5,000	2,500	2,500	2,500	-50.00%
INSPECTION FEES FROM NEW DEVELOPMENT			2,500	2,500	2,500	
Total PERMITS,FEES,ASSESSMENT	664	65,251	62,751	62,751	62,751	-3.83%
331100 FED GRANT-GENERAL GOV	3,364	0	0	0	0	0.00%
NONE			0	0	0	
334100 STATE GRANT-GENERAL GOV	561	0	0	50,000	50,000	0.00%
SIP GRANT			0	50,000	50,000	
Total INTERGOVERNMENTAL REVE	3,925	0	0	50,000	50,000	0.00%
343300 WATER UTILITY CHARGE	3,971,134	4,125,506	4,179,026	4,179,026	4,179,026	1.30%
RATE STUDY - 4% ICLUDES CPI ADJUSTMENT OF 0.56%			4,179,026	4,179,026	4,179,026	
343310 DELINQUENT WATER FEES	4,599	6,000	4,500	4,500	4,500	-25.00%
343500 SEWER/WASTEWATER CHARGE	3,677,759	3,396,981	3,511,129	3,488,829	3,488,829	2.70%
RATE STUDY - INCLUDES CPI ADJUSTMENT OF 0.56%			3,421,929	3,421,929	3,421,929	
RECLAIMED WATER SALES			89,200	66,900	66,900	
343510 DELINQUENT SEWER FEES	-38,786	4,200	3,000	3,000	3,000	-28.57%
343910 UTILITY SERVICE CHARGES	50,949	12,000	36,000	36,000	36,000	200.00%
343990 OTHER UTILITY CHARGES	253	9,000	1,000	1,000	1,000	-88.89%
343999 GRUMAN INTERIM RATES	4,857	0	0	0	0	0.00%
Total CHARGES FOR SERVICES	7,670,765	7,553,687	7,734,655	7,712,355	7,712,355	2.10%
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	9,790	10,000	0	0	0	-100.00%
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	6,551	10,000	1,000	1,000	1,000	-90.00%
369910 RECOVERED BAD DEBT	282	0	1,500	1,500	1,500	0.00%
Total MISCELLANEOUS REVENUES	84,956	108,333	90,833	90,833	90,833	-16.15%
389100 PROPRIETARY-INTEREST	90,568	100,000	100,000	100,000	100,000	0.00%
389400 PROPRIETARY-GRANTS OTHER	0	100,000	25,000	25,000	0	-100.00%
SFWMD SIP GRANTS WATER CONSERVATION			25,000	25,000	0	

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
389411	FUNDS FR WATER AVAILABLE	0	0	25,000	25,000	25,000	0.00%
389412	FUNDS FR SEWER AVAILABLE	0	53,000	25,000	25,000	25,000	-52.83%
	OVERSIZIING INFRASTRUCTURE			25,000	25,000	25,000	
389413	FUNDS FR RENEW/REPLACMENT	144,196	369,000	350,000	518,000	518,000	40.38%
	R & R INFLUENT BAR SCREEN			100,000	150,000	150,000	
	R & R KINDRED LIFT STATION			0	75,000	75,000	
	R & R RAW WATER WELL 2 AND 6			150,000	150,000	150,000	
	R & R WATER METERS			100,000	143,000	143,000	
389972	FUNDS FR RETAINED EARNING	0	3,091,400	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	OTHER SOURCES	234,764	3,713,400	525,000	693,000	668,000	-82.01%
Fund	WATER & SEWER	7,995,074	11,440,671	8,413,239	8,608,939	8,583,939	-24.97%

City of Stuart
2011 Fiscal Budget
Appropriations by Category

Water and Sewer Appropriations



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	2,956,437	2,828,597	2,788,970	2,746,501	2,746,501	-2.90%
OPERATING EXPENSES	2,541,966	2,902,618	2,558,724	2,774,337	2,774,337	-4.42%
CAPITAL OUTLAY	3,013,116	3,548,038	315,000	781,000	781,000	-77.99%
DEBT SERVICE	1,036,828	1,628,373	1,627,126	1,919,741	1,951,941	19.87%
OTHER USES	8,778	533,045	0	387,360	330,160	-38.06%
Fund WATER & SEWER	9,557,125	11,440,671	7,289,820	8,608,939	8,583,939	-24.97%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 WATER & SEWER

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1640 UTILITIES FINANCIAL SVCS						
PERSONAL SERVICES	228,024	221,553	198,875	200,762	200,762	-9.38%
OPERATING EXPENSES	77,633	89,432	71,823	76,757	76,757	-14.17%
CAPITAL OUTLAY	0	6,000	0	0	0	-100.00%
Division UTILITIES FINANCIAL SVCS	305,657	316,985	270,698	277,520	277,520	-12.45%
1660 DEBT SERVICE						
DEBT SERVICE	1,036,828	1,628,373	1,627,126	1,919,741	1,951,941	19.87%
Division DEBT SERVICE	1,036,828	1,628,373	1,627,126	1,919,741	1,951,941	19.87%
Dept FINANCIAL SERVICES	1,342,485	1,945,358	1,897,824	2,197,261	2,229,461	14.60%
1610 WATER TREATMENT TEAM						
PERSONAL SERVICES	731,667	692,866	670,936	673,491	673,491	-2.80%
OPERATING EXPENSES	986,983	1,058,805	994,804	1,090,744	1,090,744	3.02%
CAPITAL OUTLAY	4,850	295,000	35,000	166,500	166,500	-43.56%
Division WATER TREATMENT TEAM	1,723,500	2,046,671	1,700,740	1,930,735	1,930,735	-5.66%
1620 WASTEWATER TREATMENT TEAM						
PERSONAL SERVICES	721,261	701,966	695,607	639,159	639,159	-8.95%
OPERATING EXPENSES	605,962	885,045	756,900	844,367	844,367	-4.60%
CAPITAL OUTLAY	2,983,290	2,977,538	102,000	379,500	379,500	-87.25%
Division WASTEWATER TREATMENT	4,310,513	4,564,549	1,554,507	1,863,026	1,863,026	-59.18%
1630 DISTRIBUTION/COLLECTION						
PERSONAL SERVICES	569,251	561,869	546,655	548,008	548,008	-2.47%
OPERATING EXPENSES	271,914	295,194	277,221	335,952	335,952	13.81%
CAPITAL OUTLAY	24,976	264,500	178,000	235,000	235,000	-11.15%
Division DISTRIBUTION/COLLECTION	866,141	1,121,563	1,001,876	1,118,960	1,118,960	-0.23%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1670		**W & S GENERAL GOVERNMENT**				
PERSONAL SERVICES	649,634	648,544	676,897	685,080	685,080	5.63%
OPERATING EXPENSES	117,159	146,899	113,150	141,772	141,772	-3.49%
CAPITAL OUTLAY	0	5,000	0	0	0	-100.00%
Division W & S GENERAL GOVERNME	766,793	800,443	790,047	826,852	826,852	3.30%
Dept PUBLIC WORKS ADMIN	7,666,947	8,533,227	5,047,171	5,739,572	5,739,572	-32.74%
1690		**W/S NON-OPERATING**				
PERSONAL SERVICES	56,598	1,798	0	0	0	-100.00%
OPERATING EXPENSES	482,316	427,243	344,826	284,746	284,746	-33.35%
OTHER USES	8,778	533,045	0	387,360	330,160	-38.06%
Division W/S NON-OPERATING	547,692	962,086	344,826	672,106	614,906	-36.09%
Dept W/S NON-OPERATING	547,692	962,086	344,826	672,106	614,906	-36.09%
Fund WATER & SEWER	9,557,125	11,440,671	7,289,820	8,608,939	8,583,939	-24.97%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	1,963,196	1,907,809	1,951,571	1,910,236	1,910,236	0.13%
514	OVERTIME	108,846	83,500	72,000	72,000	72,000	-13.77%
515	SPECIAL PAY	24,816	55,567	13,600	14,620	14,620	-73.69%
521	FICA TAXES	154,317	156,586	155,844	152,760	152,760	-2.44%
522	RETIREMENT CONTRIBUTIONS	202,185	189,355	201,307	216,210	216,210	14.18%
523	LIFE AND HEALTH INSURANCE	379,239	365,589	326,256	321,326	321,326	-12.11%
524	WORKERS' COMPENSATION	62,590	68,393	68,393	59,348	59,348	-13.22%
525	UNEMPLOYMENT COMPENSATION	4,650	1,798	0	0	0	-100.00%
529	COMPENSATED ABSENCES ACCR	56,598	0	0	0	0	0.00%
Total	PERSONAL SERVICES	2,956,437	2,828,597	2,788,970	2,746,501	2,746,501	-2.90%
531	PROFESSIONAL SERVICES	139,426	230,259	132,000	197,000	197,000	-14.44%
532	ACCOUNTING AND AUDITING	5,508	0	0	0	0	0.00%
534	OTHER SERVICES	227,210	356,941	276,800	383,200	383,200	7.36%
540	TRAVEL AND PER DIEM	7,309	9,000	1,000	9,800	9,800	8.89%
541	COMMUNICATIONS SERVICES	49,731	24,360	23,630	24,230	24,230	-0.53%
542	FREIGHT/POSTAGE SERVICES	6,377	33,550	32,575	32,575	32,575	-2.91%
543	UTILITY SERVICES	661,443	657,050	658,800	659,034	659,034	0.30%
544	RENTALS AND LEASES	70,680	80,367	74,899	75,606	75,606	-5.92%
545	INSURANCE	111,201	121,419	121,037	115,966	115,966	-4.49%
546	REPAIR AND MAINTENANCE	299,807	412,328	360,400	441,693	441,693	7.12%
547	PRINTING AND BINDING	9,527	13,115	9,350	9,350	9,350	-28.71%
548	PROMOTIONAL ACTIVITIES	18,366	31,400	28,250	28,250	28,250	-10.03%
549	OTHER CURRENT CHARGES	54,625	55,572	55,650	59,650	59,650	7.34%
551	OFFICE SUPPLIES	8,866	20,858	15,700	15,700	15,700	-24.73%
552	OPERATING SUPPLIES	374,223	415,356	418,707	426,937	426,937	2.79%
553	ROAD MATERIAL AND SUPPLY	2,245	4,300	2,500	2,500	2,500	-41.86%
554	BOOKS AND MEMBERSHIPS	13,107	7,750	1,600	3,100	3,100	-60.00%
555	TRAINING	0	1,750	1,000	5,000	5,000	185.71%
557	INDIRECT COSTS (NET)	482,316	427,243	344,826	284,746	284,746	-33.35%
Total	OPERATING EXPENSES	2,541,966	2,902,618	2,558,724	2,774,337	2,774,337	-4.42%
563	INFRASTRUCTURE	2,983,290	3,027,538	153,000	178,000	178,000	-94.12%
564	MACHINERY AND EQUIPMENT	29,826	520,500	162,000	603,000	603,000	15.85%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total	CAPITAL OUTLAY	3,013,116	3,548,038	315,000	781,000	781,000	-77.99%
571	PRINCIPAL	0	576,000	602,000	840,036	840,036	45.84%
572	INTEREST	926,677	939,838	916,034	970,613	970,613	3.27%
573	OTHER DEBT SERVICE COSTS	500	1,000	500	500	32,700	3170.00%
574	AMORTIZATION	109,651	111,535	108,592	108,592	108,592	-2.64%
Total	DEBT SERVICE	1,036,828	1,628,373	1,627,126	1,919,741	1,951,941	19.87%
591	INTRAGOVERNMENTAL TRANSFS	0	18,862	0	0	0	-100.00%
595	OTHER NONOPERATING USES	8,778	514,183	0	387,360	330,160	-35.79%
Total	OTHER USES	8,778	533,045	0	387,360	330,160	-38.06%
Fund	WATER & SEWER	9,557,125	11,440,671	7,289,820	8,608,939	8,583,939	-24.97%

Budget Narrative
Fiscal Year 2010-2011

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 2010/2011.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Team Leader II	1	1	1	1	1
Water System Specialist	-	1	1	1	1
Maintenance Mechanics	3	3	2	2	2
Water Plant Operators	5	4	4	4	4
Lab Technician	1	1	1	1	1
Laborer II	-	-	1	1	1
Total	**10**	**10**	**10**	**10**	**10**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Water Delivered (avg. month)	109 MG	113 MG	109 MG	108 MG	112 MG
Samples Collected	165/mo	165/mo	165/mo	165/mo	169/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	0/year	0/year
# Metered Services	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	3.25 MG	3.25 MG	3.25 MG

Major Budget or Service Level Changes:
2-day per week year-round water conservation measures took effect on July 1, 2010.

Department Objectives:
To provide an outstanding product to our customers that exceeds 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 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
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	461,690	457,805	457,805	457,805	457,805	0.00%
514	OVERTIME	53,738	30,000	26,000	26,000	26,000	-13.33%
	OVERTIME FOR EMERGENCY RESPONSE AND ON-CALL			8,000	8,000	8,000	
	OVERTIME FOR OPERATOR SHIFT COVERAGE AND HOLIDAYS			18,000	18,000	18,000	
515	SPECIAL PAY	9,335	17,310	6,180	6,180	6,180	-64.30%
New	!CERTIFICATION PAY FOR TREATMENT PLANT OPERATOR II			0	0	0	
521	FICA TAXES	38,588	38,641	37,484	37,484	37,484	-3.00%
522	RETIREMENT CONTRIBUTIONS	51,161	45,892	48,216	52,818	52,818	15.09%
523	LIFE AND HEALTH INSURANCE	98,341	87,741	79,774	79,774	79,774	-9.08%
524	WORKERS' COMPENSATION	14,164	15,477	15,477	13,430	13,430	-13.22%
525	UNEMPLOYMENT COMPENSATION	4,650	0	0	0	0	0.00%
Total	PERSONAL SERVICES	731,667	692,866	670,936	673,491	673,491	-2.80%
531	PROFESSIONAL SERVICES	50,481	46,500	30,000	40,000	40,000	-13.98%
	CONSULTING SERVICES FOR PROCESS CONTROL			15,000	20,000	20,000	
	ENGINEERING SERVICES FOR WATER RESOURCE MANAGEMENT			10,000	15,000	15,000	
	INSTRUMENTATION & CONTROLS TROUBLESHOOTING			5,000	5,000	5,000	
534	OTHER SERVICES	149,785	155,800	144,900	190,200	190,200	22.08%
	BM - FIRE EXTINGUISHER INSPECTION			500	750	750	
	BM - PEST CONTROL SERVICES			300	500	500	
	BOOM TRUCK CRANE CERTIFICATIONS			5,000	300	300	
	CHEMICAL TREATMENT FOR RAW WATER WELLS			900	50,000	50,000	
	DATA FLOW UNIT FOR MARTIN COUNTY INTERCONNECT			2,000	900	900	
	ELECTRICAL REPAIRS BY OUTSIDE CONTRACTOR			1,000	5,000	5,000	
	EMERGENCY GENERATOR REPAIRS BY CONTRACTOR			1,200	1,000	1,000	
	FIT TESTING			3,000	300	300	
	GENERATOR DIESEL FUEL TANK MAINTENANCE			1,000	2,000	2,000	
	LIME POND REHABILITATION			0	35,000	35,000	
	OUTSIDE LABORATORY SERVICES			750	77,250	77,250	
	PLANT METER ROTATION			5,000	1,200	1,200	
	PLC PROGRAMMING SERVICES			45,000	10,000	10,000	
	PREVENTIVE MAINTENANCE SOFTWARE SUPPORT			0	2,000	2,000	
	SWITCH GEAR MAINTENANCE BY OUTSIDE CONTRACTOR			2,000	1,000	1,000	
	UNIFORM RENTAL FOR 10 TEAM MEMBERS			77,250	3,000	3,000	
540	TRAVEL AND PER DIEM	164	0	0	1,000	1,000	0.00%
	FWPCOA SHORT SCHOOL			0	1,000	1,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 **WATER TREATMENT TEAM**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
541	COMMUNICATIONS SERVICES	5,227	5,020	4,720	4,720	4,720	-5.98%
	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			300	300	300	
	VERIZON FOR OPERATOR			300	300	300	
542	FREIGHT/POSTAGE SERVICES	70	2,700	1,700	1,700	1,700	-37.04%
	POSTAGE FOR CCR			1,200	1,200	1,200	
	SHIPMENT FOR EQUIPMENT REPAIRS			500	500	500	
543	UTILITY SERVICES	334,293	271,600	271,600	271,600	271,600	0.00%
	CITY UTILITIES (WATER/ SEWER/GARBAGE)			3,000	3,000	3,000	
	FP&L - WATER PLANT			240,000	240,000	240,000	
	FP&L - WELLS			28,600	28,600	28,600	
544	RENTALS AND LEASES	22,793	28,100	24,600	24,600	24,600	-12.46%
	COPIER LEASE & USAGE			500	500	500	
	DATA FLOW UNITS			23,600	23,600	23,600	
	EQUIPMENT RENTAL			500	500	500	
545	INSURANCE	37,979	41,435	41,027	39,299	39,299	-5.16%
	FLOOD INSURANCE PORTION			1,376	1,194	1,194	
	FUEL STORAGE TANK INSURANCE (2 LG & 4 SM)			797	797	797	
	TRICO GENERAL LIABILITY INSURANCE			38,854	37,308	37,308	
546	REPAIR AND MAINTENANCE	63,489	161,078	138,840	173,078	173,078	7.45%
	CONTROL PANEL REPAIRS			6,000	6,000	6,000	
	DOWNWELL SENSOR REPAIRS			5,000	5,000	5,000	
	PLANT PAINTING			5,000	10,000	10,000	
	PLANT REPAIRS			60,000	72,238	72,238	
	PLC REPAIRS			9,000	9,000	9,000	
	RAW WATER FLOW METER REPAIRS			1,250	1,250	1,250	
	RAW WATER WELL FLOW METER REPLACEMENTS			3,090	3,090	3,090	
	RAW WATER WELL REPAIRS			30,000	40,000	40,000	
	VM- REPAIR AND MAINTENANCE OF VEHICLES			2,000	2,000	2,000	
	VOC TOWER AIR INTAKE REPAIRS			8,000	15,000	15,000	
	VOC TOWER REPAIRS			1,500	1,500	1,500	
	VOC TOWERS PAINTING			8,000	8,000	8,000	
547	PRINTING AND BINDING	2,114	6,000	4,000	4,000	4,000	-33.33%
	CONSUMER CONFIDENCE REPORT PRINTING			3,000	3,000	3,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	2,114	6,000	4,000	4,000	4,000	-33.33%
	WATER CONSERVATION MATERIALS			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	17,161	30,500	28,000	28,000	28,000	-8.20%
	DRINKING WATER WEEK ACTIVITIES			1,000	1,000	1,000	
Grant	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	21,349	25,772	25,250	29,250	29,250	13.50%
	FDEP PERMIT			0	4,000	4,000	
	MISCELLANEOUS PERMITTING FEES			1,750	1,750	1,750	
	OPERATOR EXAM FEES			500	500	500	
	PILOT			5,500	5,500	5,500	
	WELLFIELD PROTECTION PROGRAM - MARTIN COUNTY			17,500	17,500	17,500	
551	OFFICE SUPPLIES	1,587	5,450	4,500	4,500	4,500	-17.43%
	MISCELLANEOUS OFFICE SUPPLIES			3,000	3,000	3,000	
	MISCELLANEOUS SMALL EQUIPMENT			1,500	1,500	1,500	
552	OPERATING SUPPLIES	278,596	278,100	275,617	278,247	278,247	0.05%
	ACID - VOC TOWER CLEANING			4,120	4,120	4,120	
	AMMONIA 18,250 POUNDS PER YEAR AT 0.69 PER POUND			12,593	12,593	12,593	
	CALGON 18,250 POUNDS PER YEAR AT 1.24 PER POUND			22,630	22,630	22,630	
	FLUORIDE 2,920 GALLONS PER YEAR AT 3.57 PER GALLON			10,424	10,424	10,424	
	FUEL FOR 3 VEHICLES - 1,780 GAS AT 3.00 PER GALLON			5,339	5,339	5,339	
	FUEL FOR GENERATORS - 1,067 DSL AT 3.00 PER GALLON			3,200	3,200	3,200	
	LABORATORY SUPPLIES			5,000	5,000	5,000	
	LIME 548 TONS PER YEAR AT 234.24 PER TON			128,364	128,364	128,364	
	MISCELLANEOUS CONSUMABLE GOODS			9,300	9,300	9,300	
	MISCELLANEOUS ELECTRICAL & MECHANICAL SUPPLIES			4,000	4,000	4,000	
	MISCELLANEOUS SAFETY SUPPLIES			1,030	1,030	1,030	
	POLYMER 2,373 POUNDS PER YEAR AT 1.44 PER POUND			3,417	3,417	3,417	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	950	
	SODIUM HYPO 95,000 GALLONS PER YEAR AT .704 PER GALLON			64,250	66,880	66,880	
	UNIFORM T-SHIRTS AND HATS FOR 10 TEAM MEMBERS			500	500	500	
	WELDING SUPPLIES			500	500	500	
554	BOOKS AND MEMBERSHIPS	1,894	500	50	50	50	-90.00%
	FWPCOA MEMBERSHIPS FOR 2 TEAM LEADERS			50	50	50	
555	TRAINING	0	250	0	500	500	100.00%
	FWPCOA SHORT SCHOOL			0	500	500	
Total	OPERATING EXPENSES	986,983	1,058,805	994,804	1,090,744	1,090,744	3.02%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
563	INFRASTRUCTURE	0	5,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	4,850	290,000	35,000	166,500	166,500	-42.59%
	LABORATORY EQUIPMENT			10,000	10,000	10,000	
	R R 2 RAW WATER PANEL CONTROL PANELS			0	6,500	6,500	
	R R WATER WELL 2 AND 6 REHABILITATION			25,000	150,000	150,000	
Total	CAPITAL OUTLAY	4,850	295,000	35,000	166,500	166,500	-43.56%
Division	WATER TREATMENT TEAM	1,723,500	2,046,671	1,700,740	1,930,735	1,930,735	-5.66%
	COMMISSION			7,777	7,841	7,841	
	MANAGER			19,089	19,235	20,121	
	HUMAN RESOURCES			15,924	14,391	14,741	
	CITY CLERK			10,726	9,683	9,683	
	FINANCIAL SERVICES			62,368	59,553	59,553	
	INFORMATION SERVICES			11,372	11,438	11,438	
	CITY ATTORNEY			12,269	10,123	10,188	
	VEHICLE MAINTENANCE			2,405	1,961	1,961	
	PUBLIC WORKS ADMIN			17,979	2,760	2,760	
	BUILDING MAINTENANCE			15,504	15,366	15,366	
	CUSTOMER SERVICE			5,279	5,412	5,412	
	WS GENERAL GOV			321,052	336,008	336,008	
	Total Indirect Costs			501,743	493,772	495,072	
	Division + Consolidated + Indirect Charges:			2,202,483	2,424,507	2,425,807	

City of Stuart
2011 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	0	1.00	14 14	50,911	0	1.00	14 14	50,911	0
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			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	26,000	0	1.00	00 0	26,000	0	1.00	00 0	26,000	0
	BUDGET SPECIAL PAY			1.00	00 0	1,200	0	1.00	00 0	1,200	0	1.00	00 0	1,200	0
		Count				10				10				10	
	Total					485,005	4,980			485,005	4,980			485,005	4,980

Budget Narrative
Fiscal Year 2010-2011

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. The Reclaimed Water System is scheduled to be completed in the 3rd quarter of 2010. In addition, the Maintenance Team is responsible for maintaining all equipment associated with the sanitary sewer collection system, including forty-three (43) lift stations, the wastewater treatment plant and effluent disposal.

Staffing Levels:
No increase in staffing levels is requested for 2010-11.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Compliance Specialist	-	-	-	-	-
Team Leader II	3	3	3	3	3
Division Assistant	-	-	-	-	-
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	**9**	**9**	**9**	**9**	**9**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Wastewater (average month)	55 MG	56 MG	52 MG	53 MG	52 MG
Samples Collected	70/mo	70/mo	70/mo	70/mo	130/mo
Days meeting Quality Standards	365 days	365days	365 days	365 days	365 days
Odor Complaints	3/year	10/year	3/year	0/year	0/year
Connections	1,661	1,700	1,725	1,747	1,750
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 in the 3rd quarter. Aesthetic improvements and odor control systems 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.
- Implement in-house process control data.
- Continue to receive industry recognition for quality operation and maintenance.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	499,035	473,290	492,449	447,325	447,325	-5.49%
514	OVERTIME	16,533	26,000	20,000	20,000	20,000	-23.08%
	OVERTIME- HOLIDAYS, STAND-BY, AND SLUDGE HAULING			20,000	20,000	20,000	
515	SPECIAL PAY	8,057	12,060	1,560	1,560	1,560	-87.06%
521	FICA TAXES	38,627	39,118	39,322	35,870	35,870	-8.30%
522	RETIREMENT CONTRIBUTIONS	50,418	47,021	50,535	50,489	50,489	7.38%
523	LIFE AND HEALTH INSURANCE	88,552	82,581	69,845	64,915	64,915	-21.39%
524	WORKERS' COMPENSATION	20,039	21,897	21,897	19,001	19,001	-13.22%
Total	PERSONAL SERVICES	721,261	701,966	695,607	639,159	639,159	-8.95%
531	PROFESSIONAL SERVICES	20,040	83,759	32,500	52,500	52,500	-37.32%
	ELECTRICAL CONSULTANT			10,000	10,000	10,000	
	INSTRUMENTATION AND CONTROL PTROGRAMMING			7,500	7,500	7,500	
	PROFESSIONAL ENGINEERING SERVICES FOR PROCESS CONTROL			15,000	35,000	35,000	
534	OTHER SERVICES	51,897	143,241	83,000	123,300	123,300	-13.92%
	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			2,000	2,000	2,000	
	ELECTRICAL REPAIRS BY OUTSIDE VENDOR			5,000	5,000	5,000	
	EMERGENCY GENERATOR REPAIRS BY OUTSIDE CONTRACTOR			5,000	5,000	5,000	
	FIT TESTING			0	300	300	
	INSTRUMENTATION CALIBRATION			3,600	3,600	3,600	
	LIFT STATION REHABILITATION (4)			2,000	40,000	40,000	
	OUTSIDE LABORATORY SERVICES			58,000	58,000	58,000	
	PLC PROGRAMMING SERVICE			1,500	1,500	1,500	
	PREVENTIVE MAINTENANCE SOFTWARE SUPPORT			0	2,000	2,000	
	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	166	0	0	1,000	1,000	0.00%
	FWPCOA SHORT SCHOOL			0	1,000	1,000	
541	COMMUNICATIONS SERVICES	9,413	8,660	8,660	8,660	8,660	0.00%
	MITEL LEASING (PHONE SETS)			2,210	2,210	2,210	
	NUVOX/FDN			4,650	4,650	4,650	
	VERIZON FOR 4 TEAM MEMBERS			1,200	1,200	1,200	
	VERIZON WIRELESS FOR TEAM LEADER			600	600	600	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 **WASTEWATER TREATMENT TEAM**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
542	FREIGHT/POSTAGE SERVICES	50	500	500	500	500	0.00%
	SHIPPING FOR EQUIPMENT REPAIRS			500	500	500	
543	UTILITY SERVICES	319,550	376,500	377,500	377,734	377,734	0.33%
	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 @ 32.63 PER TON			58,500	58,734	58,734	
	WATER, SEWER, GARBAGE, AND GRIT REMOVAL			20,000	20,000	20,000	
544	RENTALS AND LEASES	31,063	33,650	32,150	32,150	32,150	-4.46%
	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			1,000	1,000	1,000	
545	INSURANCE	31,437	34,309	34,185	32,743	32,743	-4.57%
	FLOOD INSURANCE PORTION			1,172	1,017	1,017	
	FUEL STORAGE TANK INSURANCE (1 LG & 4 SM)			660	660	660	
	TRICO GENERAL LIABILITY INSURANCE			32,353	31,066	31,066	
546	REPAIR AND MAINTENANCE	78,023	101,785	87,060	111,785	111,785	9.82%
	BM - AC REPAIRS			2,060	2,060	2,060	
	ELECTRICAL COMPONENT REPAIRS			5,000	5,000	5,000	
	LIFT STATION AND MAINTENANCE			25,000	45,000	45,000	
	PLANT REPAIR AND MAINTENANCE			25,000	29,725	29,725	
	PLC REPAIRS			5,000	5,000	5,000	
	REPAIR 4 LIFT STATION PANELS			4,000	4,000	4,000	
	UPGRADE PUMPS AND CHECK VALVES AT 3 LIFT STATIONS			18,000	18,000	18,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			3,000	3,000	3,000	
547	PRINTING AND BINDING	301	100	100	100	100	0.00%
	MISCELLANEOUS PRINTING			100	100	100	
549	OTHER CURRENT CHARGES	17,445	14,000	12,100	12,100	12,100	-13.57%
	PILOT			12,100	12,100	12,100	
551	OFFICE SUPPLIES	1,239	3,000	2,000	2,000	2,000	-33.33%
	MISCELLANEOUS OFFICE SUPPLIES			1,000	1,000	1,000	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			1,000	1,000	1,000	
552	OPERATING SUPPLIES	43,433	84,241	86,595	88,245	88,245	4.75%
	CHLORINE FOR CLARIFIERS AND RECLAIMED WATER			21,800	21,800	21,800	
	CLARIFIER CHEMICALS			1,000	1,000	1,000	
	CONSUMABLE GOODS			3,000	3,000	3,000	
	DO PROBE REPLACEMENT PARTS			2,000	2,000	2,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	43,433	84,241	86,595	88,245	88,245	4.75%
	ELECTRICAL & MECHANICAL SUPPLIES			12,000	12,000	12,000	
	FUEL FOR GENERATORS - 11O0 DSL AT 3.00 PER GALLON			1,650	3,300	3,300	
	FUEL FOR VEHICLES - 2,192 GAS & 3,307 DSL			18,150	18,150	18,150	
	PH PROBE REPLACEMENT PARTS			600	600	600	
	POLYMER 606 POUNDS PER WEEK AT .70 PER POUND			22,060	22,060	22,060	
	SAFETY SHOES FOR 9 TEAM MEMBERS			855	855	855	
	SAFETY SUPPLIES (PPE)			2,000	2,000	2,000	
	UNIFORM T-SHIRTS AND HATS			450	450	450	
	WELDING SUPPLIES			1,030	1,030	1,030	
554	BOOKS AND MEMBERSHIPS	1,907	800	550	550	550	-31.25%
	FRWA MEMBERSHIP			500	500	500	
	FWPCOA MEMBERSHIP FOR 2 TEAM LEADERS			50	50	50	
555	TRAINING	0	500	0	1,000	1,000	100.00%
	FWPCOA SHORT SCHOOL			0	1,000	1,000	
Total	OPERATING EXPENSES	605,962	885,045	756,900	844,367	844,367	-4.60%
563	INFRASTRUCTURE	2,983,290	2,869,538	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	108,000	102,000	379,500	379,500	251.39%
	LABORATORY EQUIPMENT			2,000	2,000	2,000	
	R & R INFLUENT BAR SCREEN REPLACEMENT			100,000	150,000	150,000	
	R & R KINDERED LIFT STATION			0	75,000	75,000	
	SAMPLE ANALIZERS			0	2,500	2,500	
	SEPTIC RECEIVING STATION			0	150,000	150,000	
Total	CAPITAL OUTLAY	2,983,290	2,977,538	102,000	379,500	379,500	-87.25%
Division	WASTEWATER TREATMENT	4,310,513	4,564,549	1,554,507	1,863,026	1,863,026	-59.18%
	COMMISSION			7,900	7,965	7,965	
	MANAGER			21,012	21,173	22,147	
	HUMAN RESOURCES			17,527	15,840	16,225	
	CITY CLERK			10,330	9,326	9,326	
	FINANCIAL SERVICES			88,448	84,457	84,457	
	INFORMATION SERVICES			18,974	19,083	19,083	
	CITY ATTORNEY			12,269	10,123	10,188	
	VEHICLE MAINTENANCE			9,059	7,388	7,388	
	PUBLIC WORKS ADMIN			18,740	2,877	2,877	
	BUILDING MAINTENANCE			18,243	18,080	18,080	

410 **WATER & SEWER**

1620 **WASTEWATER TREATMENT TEAM**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
CUSTOMER SERVICE			52,813	54,144	54,144	
WS GENERAL GOV			330,896	346,311	346,311	
Total Indirect Costs			606,211	596,767	598,191	
Division + Consolidated + Indirect Charges:			2,160,718	2,459,793	2,461,217	

City of Stuart
2011 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	480	1.00	17 9	52,082	480	1.00	17 9	52,082	480
7044	WWTP OPERATOR I			1.00	11 15	45,081	0								
7044	WWTP OPERATOR I	11 5	35,241.27	1.00	09 9	35,285	0	1.00	11 5	35,241	0	1.00	11 5	35,241	0
				At SENIOR MAINT MECHANIC											
7044	WWTP OPERATOR I	11 6	36,064.87	1.00	11 6	36,065	0	1.00	11 6	36,065	0	1.00	11 6	36,065	0
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	20,000	0	1.00	00 0	20,000	0	1.00	00 0	20,000	0
		Count				10				9				9	
	Total					512,449	1,560			467,325	1,560			467,325	1,560

Budget Narrative
Fiscal Year 2010-2011

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 2010-2011.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
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	**9**	**9**	**9**	**9**	**9**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Water Connections	4,090	4,300	4,325	4,352	4,360
Sewer Connections	1,661	1,700	1,725	1,747	1,750
Water Meters Read	49,000	51,600	51,900	52,224	52,320
Work Orders Completed	3,000	2,700	2,650	2,700	2,700
Line Locates	950	875	850	800	500
Water Main Breaks	15	10	10	10	5
Sewer Main Breaks	2	2	2	2	2

Major Budget or Service Level Changes:
Cycle 4 of the Flex Net Meter Reading System is complete. Expand the Flex Net Meter Reading System in Utility Billing Cycles 2 and 3.

Department Objectives:
To provide a safe and reliable water distribution system that meets consumer demands as well as fire protection requirements 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 Cycles 2 and 3 to Flex-Net radio read technology.
- 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.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 **DISTRIBUTION/COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	366,387	351,900	357,622	357,622	357,622	1.63%
514	OVERTIME	29,642	24,000	20,000	20,000	20,000	-16.67%
	OVERTIME FOR LINE BREAKS AND CUSTOMER INQUIRIES			20,000	20,000	20,000	
515	SPECIAL PAY	1,480	11,880	1,980	1,980	1,980	-83.33%
521	FICA TAXES	28,849	29,665	29,040	29,040	29,040	-2.11%
522	RETIREMENT CONTRIBUTIONS	37,758	34,899	37,344	40,907	40,907	17.22%
523	LIFE AND HEALTH INSURANCE	89,839	92,810	83,955	83,955	83,955	-9.54%
524	WORKERS' COMPENSATION	15,296	16,714	16,714	14,504	14,504	-13.22%
Total	PERSONAL SERVICES	569,251	561,869	546,655	548,008	548,008	-2.47%
531	PROFESSIONAL SERVICES	15,000	28,000	25,000	35,000	35,000	25.00%
	ENGINEERING SERVICES FOR WATER & SEWER MAINS			10,000	15,000	15,000	
	GIS UPDATES FOR WASTEWATER COLLECTION SYSTEM			7,500	10,000	10,000	
	GIS UPDATES FOR WATER DISTRIBUTION SYSTEM			7,500	10,000	10,000	
534	OTHER SERVICES	23,568	47,100	47,100	67,900	67,900	44.16%
	BM - FIRE EXTINGUSHER			0	500	500	
	BM - PEST CONTROL SERVICES			200	200	200	
	CRANE SAFETY INSPECTIONS			300	300	300	
	FIT TESTING			0	300	300	
	GRAVITY SEWER REPAIRS/GROUTING BY OUTSIDE CONTRACTOR			40,000	60,000	60,000	
	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	178	0	0	1,000	1,000	0.00%
	FWPCOA SHORT SCHOOL			0	1,000	1,000	
541	COMMUNICATIONS SERVICES	4,872	4,660	4,660	5,260	5,260	12.88%
	MITEL LEASING (PHONE SETS)			520	520	520	
	NUVOX/FDN			540	540	540	
	VERIZON FOR EQUIPMENT OPERATOR II			300	300	300	
	VERIZON FOR TEAM LEADER - COLLECTION			300	300	300	
	VERIZON FOR TEAM LEADER - DISTRIBUTION			300	300	300	
	VERIZON FOR UTILITY SERVICE WORKER II			300	300	300	
	VERIZON PHONE - METER READER			300	300	300	
	VERIZON PHONE - ON-CALL			300	300	300	
	VERIZON WIRELESS FOR 4 LAPTOPS			1,800	2,400	2,400	
542	FREIGHT/POSTAGE SERVICES	17	250	250	250	250	0.00%
	SHIPPING FOR EQUIPMENTS REPAIRS			250	250	250	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 DISTRIBUTION/COLLECTION

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
543	UTILITY SERVICES	3,929	5,700	4,700	4,700	4,700	-17.54%
	CITY UTILITIES (WATER/ SEWER/GARBAGE)			1,000	1,000	1,000	
	FP&L POWER			2,200	2,200	2,200	
	TIPPING FEES - VAC TRUCK			1,500	1,500	1,500	
544	RENTALS AND LEASES	75	1,000	750	750	750	-25.00%
	SMALL EQUIPMENT RENTAL			750	750	750	
545	INSURANCE	20,834	22,774	22,853	21,904	21,904	-3.82%
	FLOOD INSURANCE PORTION			433	376	376	
	TRICO GENERAL LIABILITY INSURANCE			22,420	21,528	21,528	
546	REPAIR AND MAINTENANCE	159,531	142,330	130,000	152,330	152,330	7.03%
	REPAIR PARTS - SEWER COLLECTION LINES			10,000	10,000	10,000	
	REPAIR PARTS - SEWER SERVICES			10,000	10,000	10,000	
	REPAIR PARTS - WATER DISTRIBUTION LINES			10,000	22,330	22,330	
	REPAIR PARTS - WATER DISTRIBUTION SERVICES			10,000	20,000	20,000	
	SEWER MAINS, MANHOLES, VALVES, AND SERVICES			35,000	35,000	35,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			20,000	20,000	20,000	
	WATER MAINS, HYDRANTS, VALVES, AND SERVICES			35,000	35,000	35,000	
547	PRINTING AND BINDING	564	500	250	250	250	-50.00%
	AS-BUILT REPRODUCTION			250	250	250	
548	PROMOTIONAL ACTIVITIES	378	900	250	250	250	-72.22%
	PROMOTIONAL ACTIVITIES			250	250	250	
551	OFFICE SUPPLIES	735	1,000	750	750	750	-25.00%
	OFFICE SUPPLIES			500	500	500	
	SMALL OFFICE EQUIPMENT			250	250	250	
552	OPERATING SUPPLIES	36,533	35,530	38,008	41,958	41,958	18.09%
				450	0	0	
	5/8" THROUGH 2" METERS FOR NEW SERVICES			1,000	5,000	5,000	
	EQUIPMENT AND TOOLS			5,000	5,000	5,000	
	FUEL FOR VEHICLES - 7,734 GAS & 1,065 DSL			26,928	26,928	26,928	
	OPERATING SUPPLIES			775	775	775	
	SAFETY EQUIPMENT SUPPLIES			1,000	1,000	1,000	
	SAFETY SHOES FOR 9 TEAM MEMBERS			855	855	855	
	UNIFORM T SHIRTS, HATS, AND JACKETS			2,000	2,400	2,400	
553	ROAD MATERIAL AND SUPPLY	2,245	4,300	2,500	2,500	2,500	-41.86%
	BASE ROCK, CONCRETE, AND ASPHALT			2,500	2,500	2,500	
554	BOOKS AND MEMBERSHIPS	3,454	150	150	150	150	0.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 **DISTRIBUTION/COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	3,454	150	150	150	150	0.00%
	FWPCOA MEMBERSHIP FOR TEAM LEADER			150	150	150	
555	TRAINING	0	1,000	0	1,000	1,000	0.00%
	FWPCOA SHORT SCHOOL			0	1,000	1,000	
Total	OPERATING EXPENSES	271,914	295,194	277,221	335,952	335,952	13.81%
563	INFRASTRUCTURE	0	153,000	153,000	178,000	178,000	16.34%
Impact	OVERSIZING INFRASTRUCTURE^			53,000	10,000	10,000	
Impact	R & R METER REPLACEMENT SIP GRANT ^			0	25,000	25,000	
	R & R METER REPLACEMENTS - 715 METERS			100,000	143,000	143,000	
564	MACHINERY AND EQUIPMENT	24,976	111,500	25,000	57,000	57,000	-48.88%
	5 GRINDER SYSTEMS			20,000	20,000	20,000	
	LAPTOP			0	2,000	2,000	
	LOCATING EQUIPMENT			5,000	5,000	5,000	
	PRESSURE REDUCING VAVES AT INTERCONNECTS			0	30,000	30,000	
Total	CAPITAL OUTLAY	24,976	264,500	178,000	235,000	235,000	-11.15%
Division	DISTRIBUTION/COLLECTION	866,141	1,121,563	1,001,876	1,118,960	1,118,960	-0.23%
	COMMISSION			4,517	4,554	4,554	
	MANAGER			15,287	15,404	16,113	
	HUMAN RESOURCES			12,754	11,526	11,806	
	CITY CLERK			4,732	4,272	4,272	
	FINANCIAL SERVICES			48,508	46,319	46,319	
	INFORMATION SERVICES			7,602	7,646	7,646	
	CITY ATTORNEY			12,269	10,123	10,188	
	VEHICLE MAINTENANCE			6,375	5,199	5,199	
	PUBLIC WORKS ADMIN			11,347	1,742	1,742	
	BUILDING MAINTENANCE			11,817	11,711	11,711	
	CUSTOMER SERVICE			119,405	122,414	122,414	
	WS GENERAL GOV			50,381	52,728	52,728	
	Total Indirect Costs			304,994	293,639	294,693	
	Division + Consolidated + Indirect Charges:			1,306,869	1,412,599	1,413,653	

City of Stuart
2011 Fiscal Budget
Personnel Sheet

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	300	1.00 09	11	37,040	300	1.00 09	11	37,040	300
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 9	31,946.89	1.00 07	9	31,947	0	1.00 07	9	31,947	0	1.00 07	9	31,947	0
7050	EQUIPMENT OPERATOR II	07 10	32,792.16	1.00 07	10	32,792	300	1.00 07	10	32,792	300	1.00 07	10	32,792	300
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	20,000	0	1.00 00	0	20,000	0	1.00 00	0	20,000	0
	Count					9				9				9	
	Total					377,622	1,980			377,622	1,980			377,622	1,980

Budget Narrative
Fiscal Year 2010-2011

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 2010-11.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
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	2	1	1	1
Division Assistant	1	1	1	1	1
Recycling & Conservation Coordinator	-	1	1	1	1
Compliance Technician	1	1	1	1	1
Systems Technician	1	1	1	1	1
Total	**7**	**8**	**8**	**8**	**8**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Consultant contracts administered	10	10	5	3	2
Water/Wastewater Projects underway	10	10	5	3	2
Water/Wastewater Projects completed	10	10	6	3	2

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 increase 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 ARRA 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
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 **W & S GENERAL GOVERNMENT**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	474,200	466,421	503,648	507,439	507,439	8.79%
514	OVERTIME	3,764	3,500	1,000	1,000	1,000	-71.43%
	OVERTIME FOR SANITARY SEWER INSPECTIONS			1,000	1,000	1,000	
515	SPECIAL PAY	4,797	9,315	3,064	3,544	3,544	-61.96%
521	FICA TAXES	35,676	36,662	38,840	39,167	39,167	6.83%
522	RETIREMENT CONTRIBUTIONS	46,619	45,942	50,925	56,346	56,346	22.64%
523	LIFE AND HEALTH INSURANCE	71,880	72,830	65,546	65,546	65,546	-10.00%
524	WORKERS' COMPENSATION	12,698	13,875	13,875	12,040	12,040	-13.22%
Total	PERSONAL SERVICES	649,634	648,544	676,897	685,080	685,080	5.63%
531	PROFESSIONAL SERVICES	52,405	61,000	41,000	66,000	66,000	8.20%
	GIS UPDATES FOR WATER AND SEWER INFRASTRUCTURE			6,000	6,000	6,000	
	LEGAL FEES BOND COVENANT REVISIONS			0	25,000	25,000	
	PROFESSIONAL ENGINEERING DESIGN FEES			35,000	35,000	35,000	
534	OTHER SERVICES	1,061	10,800	1,800	1,800	1,800	-83.33%
	UNIFORM RENTAL FOR 5 TEAM MEMBERS			1,800	1,800	1,800	
540	TRAVEL AND PER DIEM	2,013	3,000	1,000	3,800	3,800	26.67%
	FRWA CONFERENCE			0	800	800	
	WATER CONSERVATION CONFERENCES			1,000	1,000	1,000	
	WEFTEC CONFERENCE			0	2,000	2,000	
541	COMMUNICATIONS SERVICES	4,419	4,100	4,050	4,050	4,050	-1.22%
	MITEL LEASING (PHONE SETS)			2,000	2,000	2,000	
	NUVOX/FDN			850	850	850	
	VERIZON			1,200	1,200	1,200	
542	FREIGHT/POSTAGE SERVICES	106	100	125	125	125	25.00%
	FREIGHT & POSTAGE			125	125	125	
543	UTILITY SERVICES	3,670	3,250	5,000	5,000	5,000	53.85%
	CITY UTILITIES (WATER/SEWER)			3,200	3,200	3,200	
	FPL			1,800	1,800	1,800	
544	RENTALS AND LEASES	16,749	17,617	17,356	17,356	17,356	-1.48%
	COPIER LEASE PRORATED SHARE & USAGE			4,000	4,000	4,000	
	FEC RAILROAD ROW USE (CONTRACT)			13,356	13,356	13,356	
545	INSURANCE	15,040	16,439	16,482	15,804	15,804	-3.86%
	FLOOD INSURANCE PORTION			237	206	206	
	TRICO GENERAL LIABILITY INSURANCE			16,245	15,599	15,599	
546	REPAIR AND MAINTENANCE	4,713	4,635	4,000	4,000	4,000	-13.70%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 **W & S GENERAL GOVERNMENT**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
	OFFICE EQUIPMENT REPAIRS			2,000	2,000	2,000	
	VM - REPAIR AND MAINTENANCE FOR VEHICLES			2,000	2,000	2,000	
547	PRINTING AND BINDING	327	2,515	1,000	1,000	1,000	-60.24%
	BLUE PRINT REPRODUCTION			500	500	500	
	WATER AND WASTEWATER PROMOTIONAL MATERIALS			500	500	500	
548	PROMOTIONAL ACTIVITIES	827	0	0	0	0	0.00%
	NONE REQUESTED			0	0	0	
549	OTHER CURRENT CHARGES	0	500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
551	OFFICE SUPPLIES	2,622	7,158	4,200	4,200	4,200	-41.32%
	COPIER LEASE PAPER			500	500	500	
	OFFICE SUPPLIES			2,500	2,500	2,500	
	SCANNER SUPPLIES			1,200	1,200	1,200	
552	OPERATING SUPPLIES	10,852	13,635	15,387	15,387	15,387	12.85%
	FUEL FOR VEHICLES - 4,284 GAS			12,852	12,852	12,852	
	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	2,353	2,150	750	750	750	-65.12%
	PROFESSIONAL ORGANIZATION MEMBERSHIPS			750	750	750	
555	TRAINING	0	0	1,000	2,500	2,500	0.00%
	FRWA CONFERENCE			0	500	500	
	WATER CONSERVATION CONFERENCES			1,000	1,000	1,000	
	WEFTEC CONFERENCE			0	1,000	1,000	
Total	OPERATING EXPENSES	117,159	146,899	113,150	141,772	141,772	-3.49%
564	MACHINERY AND EQUIPMENT	0	5,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	CAPITAL OUTLAY	0	5,000	0	0	0	-100.00%
Division	W & S GENERAL GOVERNME	766,793	800,443	790,047	826,852	826,852	3.30%
Division + Consolidated + Indirect Charges:				790,047	826,852	826,852	
Dept	PUBLIC WORKS ADMIN	7,666,947	8,533,227	5,047,171	5,739,572	5,739,572	-32.74%

City of Stuart
2011 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
1070	PUBLIC WORKS DIRECTOR	29 17	118,450.30	0.33	29 17	37,227	1,624	0.33	29 17	39,089	1,624	0.33	29 17	39,089	1,624
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	62,811.45	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	480	1.00	16 17	59,841	480
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 9	40,399.59	1.00	12 7	38,471	0	1.00	12 9	40,400	0	1.00	12 9	40,400	0
	BUDGET OVERTIME			1.00	00 0	1,000	0	1.00	00 0	1,000	0	1.00	00 0	1,000	0
	Count					9				9				9	
	Total					504,648	3,064			508,439	3,544			508,439	3,544

Budget Narrative
Fiscal Year 2010 -2011

Fund: Water & Sewer Fund
Department: Public Works
Division: 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 and 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 receipting 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:	2006-07	2007-08	2008-09	2009-10	Proposed 2010-11
Customer Service Supervisor	1	1	1	1	1
Utility Billing Specialist	-	-	1	1	1
Cashier	1	1	1	1	1
Fiscal Assistant I Billing	1	1	-	-	-
Totals	**3**	**3**	**3**	**3**	**3**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Calls for Customer Service	8,283	8,284	8,286	14,463	8,300
Payments Receipted	51,782	52,568	52,165	54,557	54,750
Utility Account Transactions	12,672	14,464	13,126	19,776	20,000
Utility Customer Billings	61,225	61,454	62,641	61,870	62,500
Work Orders Issued	6,529	6,106	5,799	5,546	5,200

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 uncollectible balances.
- Continue to implement radio read meters as well as provide training for new meter data collection software.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1640 **UTILITIES FINANCIAL SVCS**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	161,884	158,392	140,046	140,046	140,046	-11.58%
514	OVERTIME	5,169	0	5,000	5,000	5,000	0.00%
	OVERTIME			5,000	5,000	5,000	
515	SPECIAL PAY	1,147	5,002	817	1,357	1,357	-72.88%
521	FICA TAXES	12,577	12,500	11,158	11,200	11,200	-10.40%
522	RETIREMENT CONTRIBUTIONS	16,229	15,602	14,287	15,650	15,650	0.31%
523	LIFE AND HEALTH INSURANCE	30,626	29,628	27,137	27,137	27,137	-8.41%
524	WORKERS' COMPENSATION	394	430	430	373	373	-13.22%
Total	PERSONAL SERVICES	228,024	221,553	198,875	200,762	200,762	-9.38%
531	PROFESSIONAL SERVICES	1,500	11,000	3,500	3,500	3,500	-68.18%
	ARBITRAGE REBATE CALCULATION/CERTIFICATION/REPORTING			1,500	1,500	1,500	
	SECONDARY MARKET DISCLOSURE AND REPORTING FOR BONDS			2,000	2,000	2,000	
532	ACCOUNTING AND AUDITING	5,508	0	0	0	0	0.00%
534	OTHER SERVICES	900	0	0	0	0	0.00%
540	TRAVEL AND PER DIEM	4,788	6,000	0	3,000	3,000	-50.00%
	AWWA NATIONAL CUSTOMER SERVICE CONFERENCE			0	1,000	1,000	
	DEL-GFOA ADVANCED ACCOUNTING SEMINAR			0	0	0	
	FW&PCOA UTIL CUST RELATIONS CERT SPRING SCHOOL			0	1,000	1,000	
	SUNGARD PENTAMATION USER CONFERENCE			0	1,000	1,000	
541	COMMUNICATIONS SERVICES	25,800	1,920	1,540	1,540	1,540	-19.79%
	DEL-VERIZON			0	0	0	
	MITEL LEASING (PHONE SETS)			750	750	750	
	NUVOX/FDN			790	790	790	
542	FREIGHT/POSTAGE SERVICES	6,134	30,000	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	
544	RENTALS AND LEASES	0	0	43	750	750	0.00%
	XEROX COPIER LEASE & USAGE (HALL)			43	750	750	
545	INSURANCE	5,911	6,462	6,490	6,217	6,217	-3.79%
	FLOOD INSURANCE PORTION			155	135	135	
	TRICO GENERAL LIABILITY INSURANCE			6,335	6,083	6,083	
546	REPAIR AND MAINTENANCE	-5,949	2,500	500	500	500	-80.00%
	MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			500	500	500	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1640 **UTILITIES FINANCIAL SVCS**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
547	PRINTING AND BINDING	6,220	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	15,830	15,300	18,300	18,300	18,300	19.61%
	ELAVON/AMEX CREDIT CARD FEES			18,000	18,000	18,000	
	US POSTAL BULK MAIL PERMIT			300	300	300	
551	OFFICE SUPPLIES	2,683	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	4,809	3,850	3,100	3,100	3,100	-19.48%
	DEL-STAFF SHIRTS			0	0	0	
	TONER CARTRIDGES AND OTHER BILL PRINTING SUPPLIES			2,500	2,500	2,500	
	TONER CARTRIDGES-DELINQUENT BILLS			600	600	600	
554	BOOKS AND MEMBERSHIPS	3,500	4,150	100	1,600	1,600	-61.45%
	DEL-AWWA NATIONAL CUSTOMER SERVICE CONFERENCE			0	500	500	
	DEL-FW&PCOA UTIL CUST RELATIONS CERT SPRING SCHOOL			0	500	500	
	DEL-GFOA ADVANCED ACCOUNTING SEMINAR			0	0	0	
	FW&PCOA ANNUAL DUES			100	100	100	
	SUNGARD PENTAMATION USER CONFERENCE			0	500	500	
Total	OPERATING EXPENSES	77,633	89,432	71,823	76,757	76,757	-14.17%
564	MACHINERY AND EQUIPMENT	0	6,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	6,000	0	0	0	-100.00%
Division	UTILITIES FINANCIAL SVCS	305,657	316,985	270,698	277,520	277,520	-12.45%
	Division + Consolidated + Indirect Charges:			270,698	277,520	277,520	

City of Stuart
2011 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	1,020	1.00	14 11	46,781	1,020
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 OVERTIME			1.00	00 0	5,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
	Count					4				4				4	
	Total					145,046	817			145,046	1,357			145,046	1,357

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1660 **DEBT SERVICE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
571	PRINCIPAL	0	576,000	602,000	840,036	840,036	45.84%
	2003 PUB UTIL REV REF & IMPROVE BONDS (10/1/2017)			340,000	340,000	340,000	
	2006 PUB UTIL REV REF & IMPROVE BONDS (10/1/2033)			18,000	18,000	18,000	
	2007 PUB UTIL REV REF & IMPROVE BONDS (10/1/2028)			24,000	24,000	24,000	
	2007B PUB UTIL REV REF & IMPROVE BONDS (10/1/2024)			220,000	220,000	220,000	
	2010 SRF LOAN (12/15/30) - INCL $181,838 FOR DS RESERVE			0	238,036	238,036	
572	INTEREST	926,677	939,838	916,034	970,613	970,613	3.27%
	2003 PUB UTIL REV REF & IMPROVE BONDS (10/1/2017)			115,510	115,510	115,510	
	2006 PUB UTIL REV REF & IMPROVE BONDS (10/1/2033)			324,332	324,332	324,332	
	2007 PUB UTIL REV REF & IMPROVE BONDS (10/1/2028)			290,435	290,435	290,435	
	2007B PUB UTIL REV REF & IMPROVE BONDS (10/1/2024)			185,757	185,757	185,757	
	2010 SRF LOAN (12/15/2030)			0	54,579	54,579	
573	OTHER DEBT SERVICE COSTS	500	1,000	500	500	32,700	3170.00%
	DEBT ADMIN FEE			500	500	500	
	SRF LOAN FEES			0	0	32,200	
574	AMORTIZATION	109,651	111,535	108,592	108,592	108,592	-2.64%
	2003 BOND DISCOUNT/COI AMORTIZATION			11,212	11,212	11,212	
	2006 BOND REFUND/COI AMORTIZATION			30,307	30,307	30,307	
	2007 BOND REFUND/COI AMORTIZATION			30,105	30,105	30,105	
	2007B BOND REFUND/COI AMORTIZATION			36,968	36,968	36,968	
Total	DEBT SERVICE	1,036,828	1,628,373	1,627,126	1,919,741	1,951,941	19.87%
Division	DEBT SERVICE	1,036,828	1,628,373	1,627,126	1,919,741	1,951,941	19.87%
	Division + Consolidated + Indirect Charges:			1,627,126	1,919,741	1,951,941	
Dept	FINANCIAL SERVICES	1,342,485	1,945,358	1,897,824	2,197,261	2,229,461	14.60%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1690 W/S NON-OPERATING

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
525	UNEMPLOYMENT COMPENSATION	0	1,798	0	0	0	-100.00%
529	COMPENSATED ABSENCES ACCR	56,598	0	0	0	0	0.00%
Total	PERSONAL SERVICES	56,598	1,798	0	0	0	-100.00%
557	INDIRECT COSTS (NET)	482,316	427,243	344,826	284,746	284,746	-33.35%
	INDIRECT COST FROM CRA			-731	-737	-737	
	INDIRECT COST FROM GENERAL FUND			-43,280	-43,656	-43,656	
	INDIRECT COST FROM LANDFILL			-135	-137	-137	
	INDIRECT COST FROM SANITATION			-129,343	-130,543	-130,543	
	INDIRECT COST FROM STORMWATER			-7,281	-7,344	-7,344	
	INDIRECT COST TO GENERAL FUND			525,596	467,162	467,162	
Total	OPERATING EXPENSES	482,316	427,243	344,826	284,746	284,746	-33.35%
591	INTRAGOVERNMENTAL TRANSFS	0	18,862	0	0	0	-100.00%
595	OTHER NONOPERATING USES	8,778	514,183	0	387,360	330,160	-35.79%
	TRANSFER TO RETAINED EARNINGS/NET ASSETS			0	387,360	330,160	
Total	OTHER USES	8,778	533,045	0	387,360	330,160	-38.06%
Division	W/S NON-OPERATING	547,692	962,086	344,826	672,106	614,906	-36.09%
Division + Consolidated + Indirect Charges:				344,826	672,106	614,906	
Dept	W/S NON-OPERATING	547,692	962,086	344,826	672,106	614,906	-36.09%

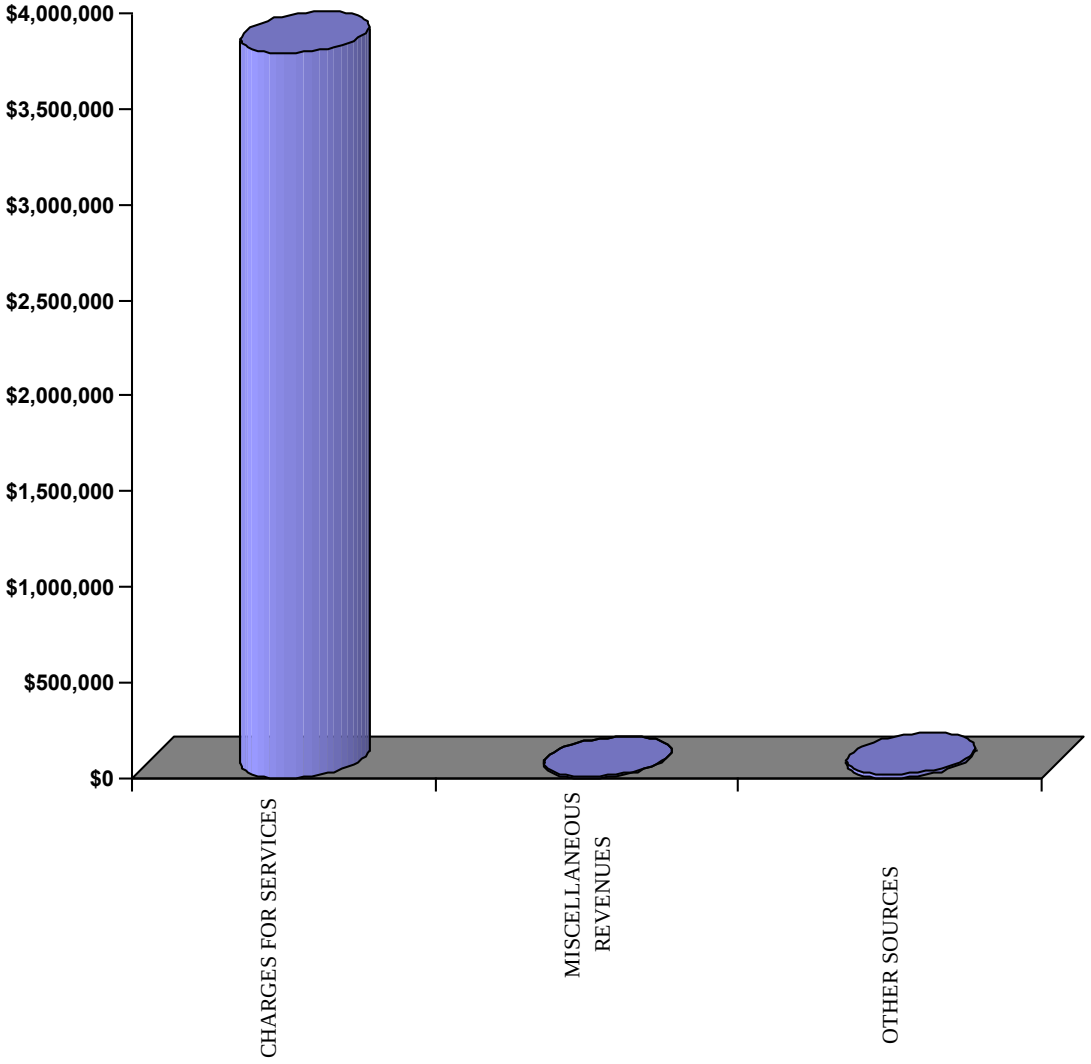
City of Stuart
2011 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Fund	WATER & SEWER	9,557,125	11,440,671	7,289,820	8,608,939	8,583,939	-24.97%

City of Stuart
2011 Fiscal Budget
Revenues by Category

Sanitation Fund Revenues

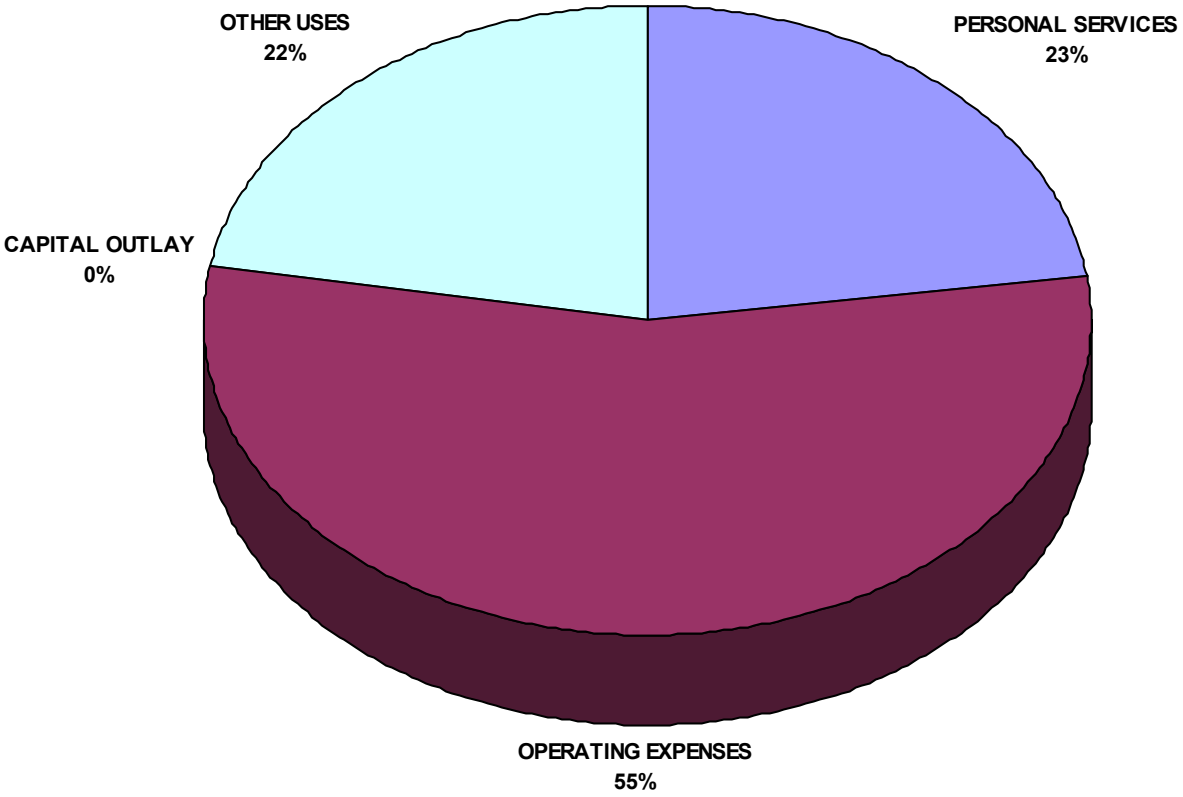


City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
343401 RESIDENTIAL GARBAGE	519,324	508,484	508,500	508,500	508,500	0.00%
ZERO GROWTH - NO RATE ADJUSTMENT			508,500	508,500	508,500	
343403 COMMERCIAL GARBAGE	3,183,825	3,284,762	3,219,075	3,219,075	3,219,075	-2.00%
SLIGHT DECREASE OCCUPANCY RATE DOWN			3,219,075	3,219,075	3,219,075	
343410 DELINQUENT GARBAGE FEES	4,601	10,000	5,000	5,000	5,000	-50.00%
DECREASE			5,000	5,000	5,000	
343420 TRASH COLLECTIONS	24,824	88,000	24,000	24,000	24,000	-72.73%
DECREASE BASED ON PRIOR YEAR			24,000	24,000	24,000	
343910 UTILITY SERVICE CHARGES	50,526	30,000	35,000	35,000	35,000	16.67%
SLIGHT INCREASE			35,000	35,000	35,000	
Total CHARGES FOR SERVICES	3,783,100	3,921,246	3,791,575	3,791,575	3,791,575	-3.31%
364000 DISPOSITION FIXED ASSETS	69,500	25,000	0	0	0	-100.00%
NONE REQUESTED			0	0	0	
369100 MISCELLANEOUS REVENUE	0	0	1,000	1,000	1,000	0.00%
369910 RECOVERED BAD DEBT	204	0	750	750	750	0.00%
Total MISCELLANEOUS REVENUES	69,704	25,000	1,750	1,750	1,750	-93.00%
389100 PROPRIETARY-INTEREST	26,893	26,000	15,000	15,000	15,000	-42.31%
Total OTHER SOURCES	26,893	26,000	15,000	15,000	15,000	-42.31%
Fund SANITATION/SOLID WASTE	3,879,697	3,972,246	3,808,325	3,808,325	3,808,325	-4.13%

City of Stuart
2011 Fiscal Budget
Appropriations by Category

Sanitation Fund Appropriations



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	883,093	828,764	906,328	870,475	870,475	5.03%
OPERATING EXPENSES	2,100,805	2,426,743	2,121,793	2,090,710	2,090,710	-13.85%
CAPITAL OUTLAY	0	331,500	0	0	0	-100.00%
OTHER USES	724,590	385,239	0	847,139	847,139	119.90%
Fund SANITATION/SOLID WASTE	3,708,488	3,972,246	3,028,121	3,808,325	3,808,325	-4.13%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 SANITATION/SOLID WASTE

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
1710 RESIDENTIAL COLLECTION						
PERSONAL SERVICES	140,982	134,943	156,367	157,572	157,572	16.77%
OPERATING EXPENSES	271,019	300,718	282,610	280,487	280,487	-6.73%
CAPITAL OUTLAY	0	241,500	0	0	0	-100.00%
Division RESIDENTIAL COLLECTION	412,001	677,161	438,977	438,059	438,059	-35.31%
1720 COMMERCIAL COLLECTION						
PERSONAL SERVICES	544,621	557,455	624,161	598,413	598,413	7.35%
OPERATING EXPENSES	1,068,609	1,311,955	1,191,028	1,216,757	1,216,757	-7.26%
CAPITAL OUTLAY	0	90,000	0	0	0	-100.00%
Division COMMERCIAL COLLECTION	1,613,230	1,959,410	1,815,189	1,815,170	1,815,170	-7.36%
1730 YARD TRASH COLLECTION						
PERSONAL SERVICES	222,362	135,831	125,801	114,491	114,491	-15.71%
OPERATING EXPENSES	121,879	195,360	126,192	127,832	127,832	-34.57%
Division YARD TRASH COLLECTION	344,241	331,191	251,993	242,323	242,323	-26.83%
Dept PUBLIC WORKS ADMIN	2,369,472	2,967,761	2,506,158	2,495,552	2,495,552	-15.91%
1790 SANITATION NON-OPERATING						
PERSONAL SERVICES	-24,872	536	0	0	0	-100.00%
OPERATING EXPENSES	639,298	618,710	521,963	465,634	465,634	-24.74%
OTHER USES	724,590	385,239	0	847,139	847,139	119.90%
Division SANITATION NON-OPERATI	1,339,016	1,004,485	521,963	1,312,773	1,312,773	30.69%
Dept SANITATION NON-OPERATING	1,339,016	1,004,485	521,963	1,312,773	1,312,773	30.69%
Fund SANITATION/SOLID WASTE	3,708,488	3,972,246	3,028,121	3,808,325	3,808,325	-4.13%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	599,607	534,712	606,210	575,596	575,596	7.65%
514	OVERTIME	31,730	32,500	32,500	32,500	32,500	0.00%
515	SPECIAL PAY	6,460	11,835	2,633	2,153	2,153	-81.81%
521	FICA TAXES	48,610	44,297	49,063	46,684	46,684	5.39%
522	RETIREMENT CONTRIBUTIONS	60,834	53,807	64,833	67,144	67,144	24.79%
523	LIFE AND HEALTH INSURANCE	122,672	109,499	109,511	110,319	110,319	0.75%
524	WORKERS' COMPENSATION	38,051	41,579	41,579	36,080	36,080	-13.22%
525	UNEMPLOYMENT COMPENSATION	0	536	0	0	0	-100.00%
529	COMPENSATED ABSENCES ACCR	-24,872	0	0	0	0	0.00%
Total	PERSONAL SERVICES	883,093	828,764	906,328	870,475	870,475	5.03%
531	PROFESSIONAL SERVICES	0	4,100	10,000	2,000	2,000	-51.22%
534	OTHER SERVICES	130,760	185,170	175,970	182,970	182,970	-1.19%
540	TRAVEL AND PER DIEM	2,098	3,400	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	2,795	1,550	1,550	1,550	1,550	0.00%
542	FREIGHT/POSTAGE SERVICES	2	4,500	3,000	3,000	3,000	-33.33%
543	UTILITY SERVICES	971,037	1,232,660	1,010,920	1,010,920	1,010,920	-17.99%
544	RENTALS AND LEASES	205	3,700	500	500	500	-86.49%
545	INSURANCE	57,262	62,578	62,454	59,801	59,801	-4.44%
546	REPAIR AND MAINTENANCE	144,637	120,000	94,000	97,400	97,400	-18.83%
547	PRINTING AND BINDING	993	3,500	2,000	2,000	2,000	-42.86%
548	PROMOTIONAL ACTIVITIES	3,943	6,500	5,800	5,800	5,800	-10.77%
549	OTHER CURRENT CHARGES	508	0	0	0	0	0.00%
551	OFFICE SUPPLIES	570	2,100	1,850	1,850	1,850	-11.90%
552	OPERATING SUPPLIES	145,265	174,725	231,236	256,736	256,736	46.94%
554	BOOKS AND MEMBERSHIPS	1,434	1,050	550	550	550	-47.62%
555	TRAINING	0	2,500	0	0	0	-100.00%
557	INDIRECT COSTS (NET)	639,298	618,710	521,963	465,634	465,634	-24.74%
Total	OPERATING EXPENSES	2,100,805	2,426,743	2,121,793	2,090,710	2,090,710	-13.85%
564	MACHINERY AND EQUIPMENT	0	331,500	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	331,500	0	0	0	-100.00%
595	OTHER NONOPERATING USES	724,590	385,239	0	847,139	847,139	119.90%
Total	OTHER USES	724,590	385,239	0	847,139	847,139	119.90%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Fund SANITATION/SOLID WASTE	3,708,488	3,972,246	3,028,121	3,808,325	3,808,325	-4.13%

Budget Narrative
Fiscal Year 2010-2011

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.

Staffing Levels:
No increase in staffing levels is requested for 2010-11.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Sanitation Equipment Operators	2	2	2	2	2
Total	**2**	**2**	**2**	**2**	**2**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Residential Garbage (Tons)	4,444	3,850	3,900	3,000	2,500
Residential Recycling (Tons)	-	1,700	1,750	1,200	1,250
Deliver / Pick Up Carts	500	515	525	500	475

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.
- 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
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	88,973	81,703	100,880	101,839	101,839	24.65%
514	OVERTIME	6,773	7,500	7,500	7,500	7,500	0.00%
	OVERTIME FOR HOLIDAYS			7,500	7,500	7,500	
515	SPECIAL PAY	1,000	1,875	836	836	836	-55.39%
	NONE REQUESTED			0	0	0	
521	FICA TAXES	7,120	6,967	8,355	8,428	8,428	20.97%
522	RETIREMENT CONTRIBUTIONS	9,462	8,048	11,303	12,563	12,563	56.11%
523	LIFE AND HEALTH INSURANCE	20,124	20,622	19,264	19,264	19,264	-6.58%
524	WORKERS' COMPENSATION	7,531	8,229	8,229	7,141	7,141	-13.22%
Total	PERSONAL SERVICES	140,982	134,943	156,367	157,572	157,572	16.77%
531	PROFESSIONAL SERVICES	0	2,000	5,000	1,000	1,000	-50.00%
	PROGRAMMING FOR ROUTE SOFTWARE			5,000	1,000	1,000	
534	OTHER SERVICES	13,217	16,820	16,420	17,420	17,420	3.57%
	BM - PEST CONTROL SERVICES			300	300	300	
	GPS SERVICES			0	1,000	1,000	
	OUTSIDE LABOR FORCE			15,000	15,000	15,000	
	TOWING EXPENSE FOR RESIDENTIAL TRUCKS			600	600	600	
	UNIFORM RENTAL FOR 2 TEAM MEMBERS			520	520	520	
540	TRAVEL AND PER DIEM	93	1,200	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
541	COMMUNICATIONS SERVICES	597	0	0	0	0	0.00%
542	FREIGHT/POSTAGE SERVICES	2	3,500	2,000	2,000	2,000	-42.86%
	CART DELIVERIES			2,000	2,000	2,000	
543	UTILITY SERVICES	153,050	183,800	153,200	153,200	153,200	-16.65%
	CITY UTILITIES (WATER/SEWER)			1,500	1,500	1,500	
	FP&L			9,200	9,200	9,200	
	TIPPING FEES FOR CLASS I GARBAGE (2500 TONS AT $57.00)			142,500	142,500	142,500	
544	RENTALS AND LEASES	0	700	250	250	250	-64.29%
	EQUIPMENT RENTALS			250	250	250	
545	INSURANCE	11,783	12,853	12,450	11,927	11,927	-7.20%
	FLOOD INSURANCE PORTION			294	255	255	
	TRICO GENERAL LIABILITY INSURANCE			12,156	11,672	11,672	
546	REPAIR AND MAINTENANCE	44,549	21,000	15,000	15,900	15,900	-24.29%
	GPS UNIT UPGRADES			0	900	900	
	VM - MAINTENANCE AND REPAIR FOR 3 RESIDENTIAL TRUCKS			15,000	15,000	15,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
546	REPAIR AND MAINTENANCE	44,549	21,000	15,000	15,900	15,900	-24.29%
547	PRINTING AND BINDING	716	2,500	1,000	1,000	1,000	-60.00%
	CUSTOMER NOTIFICATION FORMS			500	500	500	
	SINGLE STREAM RECYCLING BROCHURES			500	500	500	
548	PROMOTIONAL ACTIVITIES	3,420	5,000	4,800	4,800	4,800	-4.00%
	ANNUAL NEIGHBORHOOD RECYCLING EVENTS			4,800	4,800	4,800	
549	OTHER CURRENT CHARGES	227	0	0	0	0	0.00%
551	OFFICE SUPPLIES	0	1,000	750	750	750	-25.00%
	OFFICE SUPPLIES			500	500	500	
	SMALL OFFICE EQUIPMENT			250	250	250	
552	OPERATING SUPPLIES	42,738	48,795	71,190	71,690	71,690	46.92%
	100 REPLACEMENT BLUE CARTS			4,400	4,400	4,400	
	100 REPLACEMENT GREEN CARTS			5,200	5,200	5,200	
	DIESEL FOR TRUCKS - 6,000 GALLONS AT 3.50 PER GALLON			14,000	21,000	21,000	
	OPERATING SUPPLIES			500	500	500	
	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			100	100	100	
	VIESEL FOR TRUCKS - 12,000 GALLONS AT 3.25 PER GALLON			45,500	39,000	39,000	
554	BOOKS AND MEMBERSHIPS	628	550	550	550	550	0.00%
	SWANNA MEMBERSHIP FOR 3 TEAM MEMBERS			550	550	550	
555	TRAINING	0	1,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	OPERATING EXPENSES	271,019	300,718	282,610	280,487	280,487	-6.73%
564	MACHINERY AND EQUIPMENT	0	241,500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	CAPITAL OUTLAY	0	241,500	0	0	0	-100.00%
Division	RESIDENTIAL COLLECTION	412,001	677,161	438,977	438,059	438,059	-35.31%
	COMMISSION			2,552	2,573	2,573	
	MANAGER			5,721	5,764	6,030	
	HUMAN RESOURCES			4,773	4,314	4,419	
	CITY CLERK			3,712	3,351	3,351	
	FINANCIAL SERVICES			28,967	27,660	27,660	
	INFORMATION SERVICES			0	0	0	

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
CITY ATTORNEY			16,359	13,497	13,584	
VEHICLE MAINTENANCE			43,422	35,412	35,412	
PUBLIC WORKS ADMIN			3,934	604	604	
BUILDING MAINTENANCE			8,501	8,425	8,425	
CUSTOMER SERVICE			37,113	38,048	38,048	
WS GENERAL GOV			18,858	19,737	19,737	
Total Indirect Costs			173,913	159,387	159,843	
Division + Consolidated + Indirect Charges:			612,890	597,445	597,902	

City of Stuart
2011 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
1070	PUBLIC WORKS DIRECTOR	29 17	118,450.30	0.17	29 17	19,178	836	0.17	29 17	20,137	836	0.17	29 17	20,137	836
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
	Count					3				3				3	
	Total					108,380	836			109,339	836			109,339	836

Budget Narrative
Fiscal Year 2010-2011

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:
Restructuring staffing levels by eliminating the Computer Systems Specialist, adding a Sanitation Equipment Operator and transferring a Diesel/Gas Mechanic from the Vehicle Maintenance Team is intended to improve service delivery.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Computer Systems Operator	1	1	1	1	0
Office Assistant II	1	1	1	1	1
Team Leader II	1	1	1	0	0
Team Leader III				1	1
Diesel/Gas Mechanic	0	0	0	0	1
Sanitation Equipment Operators	4	4	4	4	5
Sanitation Worker	1	1	1	1	1
Total	**8**	**8**	**8**	**8**	**9**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Commercial Garbage (Tons)	16,102	16,200	18,300	17,500	14,300
Commercial Recycling (Tons)			3,600	900	1,200
New Container Deliver	154	25	25	50	25

Major Budget or Service Level Changes:
The economy will have a slight negative impact on commercial collection while 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.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	369,967	365,603	427,110	401,865	401,865	9.92%
	LESS STAFF REDUCTIONS			0	0	0	
514	OVERTIME	10,684	15,000	15,000	15,000	15,000	0.00%
	OVERTIME FOR HOLIDAYS			15,000	15,000	15,000	
515	SPECIAL PAY	3,460	8,460	1,796	1,316	1,316	-84.44%
	PHONE STIPEND FOR COMPUTER SYSTEM OPERATOR			0	0	0	
	PHONE STIPEND FOR TEAM LEADER III			0	0	0	
521	FICA TAXES	28,423	29,763	33,959	31,991	31,991	7.48%
522	RETIREMENT CONTRIBUTIONS	36,558	36,678	44,841	45,745	45,745	24.72%
523	LIFE AND HEALTH INSURANCE	73,065	77,404	76,909	81,196	81,196	4.90%
524	WORKERS' COMPENSATION	22,464	24,546	24,546	21,300	21,300	-13.22%
Total	PERSONAL SERVICES	544,621	557,455	624,161	598,413	598,413	7.35%
531	PROFESSIONAL SERVICES	0	2,100	5,000	1,000	1,000	-52.38%
	ROUTE SOFTWARE PROGRAMMING			5,000	1,000	1,000	
534	OTHER SERVICES	91,716	121,900	123,500	128,500	128,500	5.41%
	BM - PEST CONTROL SERVICES			300	300	300	
	BM- FIRE EXTINGUSHERS			0	500	500	
	DELIVERY, CLEAN-OUT, RELOCATE, AN RETURN FEES			1,000	1,000	1,000	
	GPS UNITS			0	2,000	2,000	
	HAULING SERVICES FOR COMPACTOR SERVICES			65,000	65,000	65,000	
	HAULING SERVICES FOR ROLL-OFF SERVICES			10,000	10,000	10,000	
	OUTSIDE LABOR FORCE			15,000	15,000	15,000	
	TOWING EXPENSE FOR COMMERCIAL TRUCKS			500	500	500	
	UNIFORM RENTAL FOR 7 TEAM MEMBERS			1,700	1,700	1,700	
	WELDING SERVICES AND CONTAINER REHABILITATION			25,000	27,500	27,500	
	WELDING SERVICES FOR TRUCK REPAIRS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	1,273	1,200	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
541	COMMUNICATIONS SERVICES	2,198	1,550	1,550	1,550	1,550	0.00%
	MITEL LEASING (PHONE SETS)			750	750	750	
	NUVOX/FDN			800	800	800	
542	FREIGHT/POSTAGE SERVICES	0	1,000	1,000	1,000	1,000	0.00%
	FREIGHT FOR DUMPSTER LIDS AND PARTS			1,000	1,000	1,000	
543	UTILITY SERVICES	773,022	960,190	813,710	813,710	813,710	-15.26%
	CITY UTILITIES (WATER/SEWER)			1,010	1,010	1,010	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
543	UTILITY SERVICES	773,022	960,190	813,710	813,710	813,710	-15.26%
	FP&L			800	800	800	
	TIPPING FEES FOR C & D ROLL OFFS - 200 TONS AT $40.60			8,200	8,200	8,200	
	TIPPING FEES FOR CLASS I GARBAGE-12,500 TONS AT $57.00			712,500	712,500	712,500	
	TIPPING FEES FOR COMPACTORS 1,600 TONS AT $57.00			91,200	91,200	91,200	
544	RENTALS AND LEASES	205	3,000	250	250	250	-91.67%
	EQUIPMENT RENTAL			250	250	250	
545	INSURANCE	37,842	41,375	41,603	39,832	39,832	-3.73%
	FLOOD INSURANCE PORTION			1,247	1,082	1,082	
	TRICO GENERAL LIABILITY INSURANCE			40,356	38,750	38,750	
546	REPAIR AND MAINTENANCE	67,000	59,500	59,500	61,000	61,000	2.52%
	GPS UNITS			0	1,500	1,500	
	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	277	1,000	1,000	1,000	1,000	0.00%
	COMMERCIAL RECYCLING MATERIALS			500	500	500	
	CUSTOMER NOTIFICATION FORMS			500	500	500	
548	PROMOTIONAL ACTIVITIES	523	1,500	1,000	1,000	1,000	-33.33%
	ANNUAL COMMERCIAL RECYCLING EVENT			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	281	0	0	0	0	0.00%
551	OFFICE SUPPLIES	570	1,000	1,000	1,000	1,000	0.00%
	OFFICE EQUIPMENT			500	500	500	
	OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	92,932	115,640	141,915	166,915	166,915	44.34%
	100 BLUE CARTS			5,200	5,200	5,200	
	100 GREEN CARTS			5,200	5,200	5,200	
	DIESEL FOR TRUCKS - 20,000 GALLONS AT 3.50 PER GALLON			38,500	70,000	70,000	
	GAS FOR 4 TRUCKS - 2,333 GALLONS AT 3.00 PER GALLON			7,000	7,000	7,000	
	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			350	350	350	
	VIESEL FOR TRUCKS - 12,000 GALLONS AT 3.25 PER GALLON			45,500	39,000	39,000	
554	BOOKS AND MEMBERSHIPS	771	0	0	0	0	0.00%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
554	BOOKS AND MEMBERSHIPS	771	0	0	0	0	0.00%
	NONE REQUESTED			0	0	0	
555	TRAINING	0	1,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	OPERATING EXPENSES	1,068,609	1,311,955	1,191,028	1,216,757	1,216,757	-7.26%
564	MACHINERY AND EQUIPMENT	0	90,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	90,000	0	0	0	-100.00%
Division	COMMERCIAL COLLECTION	1,613,230	1,959,410	1,815,189	1,815,170	1,815,170	-7.36%
	COMMISSION			7,886	7,952	7,952	
	MANAGER			17,167	17,298	18,094	
	HUMAN RESOURCES			14,320	12,942	13,257	
	CITY CLERK			11,684	10,549	10,549	
	FINANCIAL SERVICES			46,096	44,016	44,016	
	INFORMATION SERVICES			11,372	11,438	11,438	
	CITY ATTORNEY			12,269	10,123	10,188	
	VEHICLE MAINTENANCE			74,010	60,357	60,357	
	PUBLIC WORKS ADMIN			16,259	2,496	2,496	
	BUILDING MAINTENANCE			8,501	8,425	8,425	
	CUSTOMER SERVICE			3,411	3,497	3,497	
	WS GENERAL GOV			49,165	51,455	51,455	
	Total Indirect Costs			272,141	240,548	241,723	
	Division + Consolidated + Indirect Charges:			2,087,330	2,055,717	2,056,893	

City of Stuart
2011 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
1070	PUBLIC WORKS DIRECTOR	29 17	118,450.30	0.17	29 17	19,178	836	0.17	29 17	20,137	836	0.17	29 17	20,137	836
3015	COMPUTER SYSTEMS OPERATOR			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 9	35,284.62					1.00	09 9	35,285	0	1.00	09 9	35,285	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			1.00	04 5	24,990	0								
7070	SANITATION WORKER							1.00	04 7	26,333	0	1.00	04 7	26,333	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
	BUDGET OVERTIME			1.00	00 0	15,000	0	1.00	00 0	15,000	0	1.00	00 0	15,000	0
	Count					10				10				10	
	Total					442,110	1,796			416,865	1,316			416,865	1,316

Budget Narrative
Fiscal Year 2010-2011

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:
No increase in staffing levels is requested for 2010-11.

Position Title:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Sanitation Equipment Operators	2	2	2	2	2
Total	**2**	**2**	**2**	**2**	**2**

Indicators:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Yard Waste-Martin County (Tons)	2,500	3,000	0	0	0
Yard Waste-City Landfill (Yards)	0	0	12,000	14,000	14,000
Debris (Tons)	2,717	2,800	2,600	2,100	1,000
Customer inquiries	115	90	95	100	100
Tire disposal (Tons)	5	5	5	5	5

Major Budget or Service Level Changes:
Yard Waste will continue to be hauled to the Old City Landfill where it will be mulched and removed.

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.
- 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.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1730 **YARD TRASH COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	140,667	87,406	78,220	71,891	71,891	-17.75%
514	OVERTIME	14,273	10,000	10,000	10,000	10,000	0.00%
	OVERTIME FOR HOLIDAYS			10,000	10,000	10,000	
515	SPECIAL PAY	2,000	1,500	0	0	0	-100.00%
521	FICA TAXES	13,067	7,566	6,749	6,265	6,265	-17.20%
522	RETIREMENT CONTRIBUTIONS	14,815	9,081	8,690	8,836	8,836	-2.70%
523	LIFE AND HEALTH INSURANCE	29,483	11,474	13,338	9,859	9,859	-14.07%
524	WORKERS' COMPENSATION	8,057	8,804	8,804	7,640	7,640	-13.22%
Total	PERSONAL SERVICES	222,362	135,831	125,801	114,491	114,491	-15.71%
534	OTHER SERVICES	25,826	46,450	36,050	37,050	37,050	-20.24%
	BM - PEST CONTROL SERVICES			300	300	300	
	GPS UNITS			0	1,000	1,000	
	GRINDING AND CHIPPING SERVICES - OLD CITY LANDFILL			20,000	20,000	20,000	
	OUTSIDE LABOR FORCE			15,000	15,000	15,000	
	TOWING EXPENSE FOR YARD WASTE TRUCKS			300	300	300	
	UNIFORMS FOR 2 TEAM MEMBERS			450	450	450	
540	TRAVEL AND PER DIEM	733	1,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
543	UTILITY SERVICES	44,965	88,670	44,010	44,010	44,010	-50.37%
	APPLIANCE DISPOSAL CHARGES			2,000	2,000	2,000	
	CITY UTILITIES (WATER/SEWER)			1,010	1,010	1,010	
	TIPPING FEES - LANDFILL DEBRIS 1,000 TONS AT $40.60			40,600	40,600	40,600	
	TIPPING FEES - TIRES 5 TONS AT $80.00			400	400	400	
545	INSURANCE	7,637	8,350	8,401	8,041	8,041	-3.70%
	FLOOD INSURANCE PORTION			277	240	240	
	TRICO GENERAL LIABILITY INSURANCE			8,124	7,801	7,801	
546	REPAIR AND MAINTENANCE	33,087	39,500	19,500	20,500	20,500	-48.10%
	GPS UNITS			0	1,000	1,000	
	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%
	OFFICE SUPPLIES			100	100	100	
552	OPERATING SUPPLIES	9,595	10,290	18,131	18,131	18,131	76.20%
	DIESEL FOR TRUCKS - 2,083 GALLONS AT 3.50 PER GALLON			7,291	7,291	7,291	
	OPERATING SUPPLIES			300	300	300	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1730 **YARD TRASH COLLECTION**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	9,595	10,290	18,131	18,131	18,131	76.20%
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	SAFETY SUPPLIES			500	500	500	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			100	100	100	
	VIESEL FOR TRUCKS - 3,000 GALLONS AT 3.25 PER GALLON			9,750	9,750	9,750	
554	BOOKS AND MEMBERSHIPS	35	500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
555	TRAINING	0	500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	OPERATING EXPENSES	121,879	195,360	126,192	127,832	127,832	-34.57%
Division	YARD TRASH COLLECTION	344,241	331,191	251,993	242,323	242,323	-26.83%
	COMMISSION			2,074	2,091	2,091	
	MANAGER			5,721	5,764	6,030	
	HUMAN RESOURCES			4,773	4,314	4,419	
	CITY CLERK			2,633	2,377	2,377	
	FINANCIAL SERVICES			14,717	14,053	14,053	
	INFORMATION SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			22,899	18,675	18,675	
	PUBLIC WORKS ADMIN			4,033	619	619	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			1,110	1,138	1,138	
	WS GENERAL GOV			19,696	20,613	20,613	
	Total Indirect Costs			77,656	69,645	70,015	
	Division + Consolidated + Indirect Charges:			329,649	311,968	312,338	
Dept	PUBLIC WORKS ADMIN	2,369,472	2,967,761	2,506,158	2,495,552	2,495,552	-15.91%

City of Stuart
2011 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 9	35,284.62	1.00 09	9	35,285	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							1.00 09	1	28,956	0	1.00 09	1	28,956	0
	VACANT POSITION						1				1				
	BUDGET OVERTIME			1.00 00	0	10,000	0	1.00 00	0	10,000	0	1.00 00	0	10,000	0
	Count					2				2				2	
	Total					88,220	0			81,891	0			81,891	0

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1790 SANITATION NON-OPERATING

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
525	UNEMPLOYMENT COMPENSATION	0	536	0	0	0	-100.00%
529	COMPENSATED ABSENCES ACCR	-24,872	0	0	0	0	0.00%
Total	PERSONAL SERVICES	-24,872	536	0	0	0	-100.00%
557	INDIRECT COSTS (NET)	639,298	618,710	521,963	465,634	465,634	-24.74%
	INDIRECT COST TO GENERAL FUND			392,620	335,091	335,091	
	INDIRECT COST TO WATER AND SEWER			129,343	130,543	130,543	
Total	OPERATING EXPENSES	639,298	618,710	521,963	465,634	465,634	-24.74%
595	OTHER NONOPERATING USES	724,590	385,239	0	847,139	847,139	119.90%
	FUND FLEET REPLACEMENT			0	300,000	300,000	
	TRANSFER TO RETAINED EARNINGS			0	547,139	547,139	
Total	OTHER USES	724,590	385,239	0	847,139	847,139	119.90%
Division	SANITATION NON-OPERATI	1,339,016	1,004,485	521,963	1,312,773	1,312,773	30.69%
Division + Consolidated + Indirect Charges:				521,963	1,312,773	1,312,773	
Dept	SANITATION NON-OPERATING	1,339,016	1,004,485	521,963	1,312,773	1,312,773	30.69%

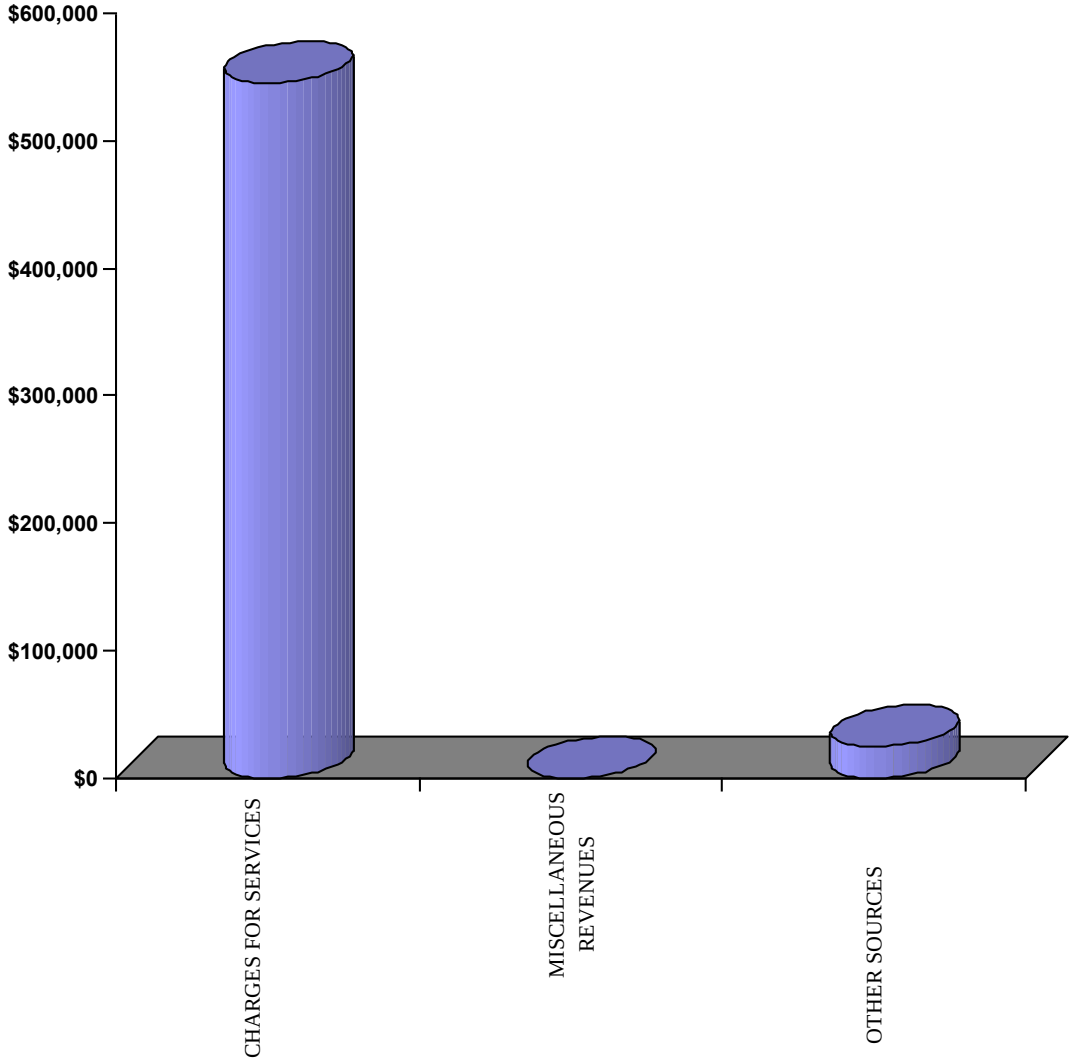
City of Stuart
2011 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Fund	SANITATION/SOLID WASTE	3,708,488	3,972,246	3,028,121	3,808,325	3,808,325	-4.13%

City of Stuart
2011 Fiscal Budget
Revenues by Category

Stormwater Fund Revenues

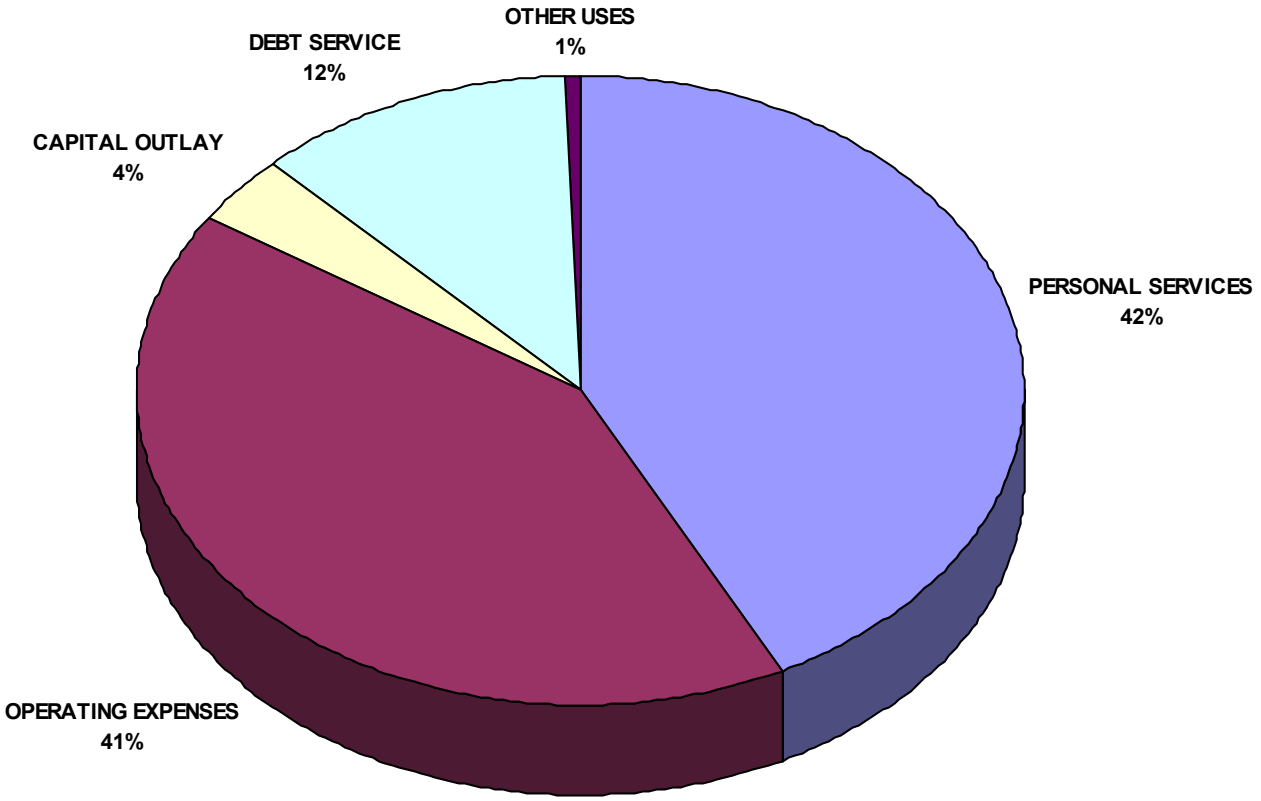


City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**					
343700 STORMWATER UTILITY CHARGE	565,007	545,185	545,185	539,725	539,725	-1.00%
343710 DELINQUENT STORMWATER	3,328	0	3,300	6,114	6,114	0.00%
Total CHARGES FOR SERVICES	568,335	545,185	548,485	545,839	545,839	0.12%
369100 MISCELLANEOUS REVENUE	5,597	0	0	0	0	0.00%
369910 RECOVERED BAD DEBT	21	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	5,618	0	0	0	0	0.00%
381100 TRANS FR OTHER FUNDS	157,757	18,862	0	0	0	-100.00%
389100 PROPRIETARY-INTEREST	7,270	7,000	7,000	7,000	7,000	0.00%
389200 PROPRIETARY-FEDERAL GRANT	376	0	0	0	0	0.00%
389300 PROPRIETARY-STATE GRANTS	119,615	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	54,041	0	17,237	17,237	-68.10%
FUNDS FROM RETAINED EARNINGS			0	17,237	17,237	
Total OTHER SOURCES	285,019	79,903	7,000	24,237	24,237	-69.67%
Fund STORMWATER MANAGEMENT	858,971	625,088	555,485	570,076	570,076	-8.80%

City of Stuart
2011 Fiscal Budget
Appropriations by Category

Stormwater Fund Appropriations



Budget Narrative
Fiscal Year 2010-2011

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:	2006-07	2007-08	2008-09	2009-10	Requested 2010-11
Deputy Public Works Dir.	1	1	1	1	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:	2006-07	2007-08	2008-09	2009-10	Estimated 2010-11
Catch Basins Cleaned	5,000	150	160	230	350
Pipe Installed (miles)	.12	.00	.30	0.	0.2
Baffle Boxes Cleaned	30	60	60	31	50
Collection Systems Cleaned (miles)	.92	2.5	2.5	2.1	2.5
Outfall Inspections	-	-	56	100	100
Debris Removal from Grate Tops	-	-	5,000	4,500	5,000
System Sediment Analysis (TN,TP)	-	-	3	9	9
Field Screen Water Analysis (TN,TP)	-	-	-	100	100
Construction Site Inspections (slit fence)	-	-	-	25	30

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

Department Objectives:

- 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.
- Maintain a working schedule for the Stormwater Team and update this schedule.
- Increase televising the various storm systems.
- Additional monitoring of baffle boxes, inlets, retention ponds, and outfalls.
- Maintain the level of detection and elimination of illegal connections to storm drain systems.
- New installation and repair of damaged storm systems.
- Monitoring and management of Haney Creek, Frazier Creek, and Poppleton Creek.
- Chemical analyses of water samples from Haney Creek, Frazier Creek, and Poppleton Creek, MLK Ponds, Airport ditch, and outfall pipes.
- Maintain environmental awareness training for all city employees.
- Maintain level of cleaning stormwater collection systems.
- Chemical analysis of grit removed from stormwater collection systems.
- Increase public awareness of stormwater pollution issues.
- Maintain and upgrade City's stormwater webpage.
- Additional employee training, certification and licensing in Stormwater.
- GIS training and mapping certifications.

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
512	REGULAR SALARIES AND WAGE	139,652	129,237	166,465	168,326	168,326	30.25%
514	OVERTIME	4,227	15,000	10,000	10,000	10,000	-33.33%
515	SPECIAL PAY	640	4,226	2,104	2,104	2,104	-50.22%
521	FICA TAXES	10,944	11,357	12,895	13,038	13,038	14.80%
522	RETIREMENT CONTRIBUTIONS	13,717	12,730	17,614	19,648	19,648	54.34%
523	LIFE AND HEALTH INSURANCE	24,811	23,411	26,550	26,550	26,550	13.41%
524	WORKERS' COMPENSATION	5,869	6,414	6,414	5,565	5,565	-13.22%
525	UNEMPLOYMENT COMPENSATION	1,875	0	0	0	0	0.00%
529	COMPENSATED ABSENCES ACCR	-80,818	0	0	0	0	0.00%
Total	PERSONAL SERVICES	120,918	202,375	242,042	245,231	245,231	21.18%
531	PROFESSIONAL SERVICES	16,086	20,000	12,000	12,000	12,000	-40.00%
	ENGINEERING SERVICES			7,000	7,000	7,000	
	IS - GIS/GPS UPDATES			5,000	5,000	5,000	
534	OTHER SERVICES	67,823	115,228	98,728	101,728	101,728	-11.72%
	ANNUAL LAKE MAINTENANCE,CHEMICAL TREATMENT,FISH,MISC			15,000	13,000	13,000	
	ANNUAL MAINTENANCE OF HANEY CREEK			25,000	22,000	22,000	
	ANNUAL MANGROVE TRIMMING			2,500	2,500	2,500	
	ANNUAL STREET SWEEPING			30,000	30,000	30,000	
	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	
	SAMPLING,MONITORING POPPLETON AND HANEY CREEK BASINS			0	8,000	8,000	
	UNIFORM RENTAL			700	700	700	
540	TRAVEL AND PER DIEM	4,019	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	2,100	1,850	1,850	1,850	1,850	0.00%
	MITEL LEASING (PHONE SETS)			490	490	490	
	NUVOX/FDN			360	360	360	
	VERIZON			1,000	1,000	1,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
542	FREIGHT/POSTAGE SERVICES	1	300	10	10	10	-96.67%
	FREIGHT & POSTAGE			10	10	10	
543	UTILITY SERVICES	6,527	9,610	12,610	12,610	12,610	31.22%
	CITY UTILITIES (WATER/SEWER)			1,360	1,360	1,360	
	ELECTRIC			250	250	250	
	MARTIN COUNTY SOLID			3,000	3,000	3,000	
	TIPPING FEES			8,000	8,000	8,000	
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	8,558	9,356	9,401	9,004	9,004	-3.76%
	FLOOD INSURANCE PORTION			247	214	214	
	TRICO GENERAL LIABILITY INSURANCE			9,154	8,790	8,790	
546	REPAIR AND MAINTENANCE	21,162	16,760	20,000	16,000	16,000	-4.54%
	MISCELLANEOUS REPAIR PARTS (OVER $1,000)			5,000	3,000	3,000	
	MISCELLANEOUS REPAIR PARTS (UNDER $1,000)			2,000	2,000	2,000	
	R & M OF LITTORAL ZONES PLANTINGS AT VARIOUS PONDS			1,500	1,500	1,500	
	REPAIR & MAINTENANCE OF HOSES			1,500	1,500	1,500	
	REPAIR & MAINTENANCE OF INLETS,PIPES, & STRUCTURES			5,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			5,000	5,000	5,000	
547	PRINTING AND BINDING	19	2,000	2,000	14,000	14,000	600.00%
	INFORMATION BROCHURES NPDES PUBLIC EDUCATION			1,000	1,000	1,000	
	NPDES STORMWATER CALENDARS			0	12,000	12,000	
	PRINTING OF MAPS. BLUEPRINTS, MISC.			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	37	300	150	150	150	-50.00%
	PROMOTIONAL ACTIVITIES			150	150	150	
549	OTHER CURRENT CHARGES	23	8,800	8,800	300	300	-96.59%
	NPDES PERMIT FEES			8,500	0	0	
	PERMITS, LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	818	1,000	1,000	1,000	1,000	0.00%
	OFFICE SUPPLIES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	25,678	10,949	14,942	12,942	12,942	18.20%
	FUEL FOR VEHICLES - 1,964 GAS & 1,106 DSL			9,762	9,762	9,762	
	MISC. TOOLS (RAKES,SHOVELS,BLADES,HYD WRENCHES)			1,500	500	500	
	REPLACEMENT SANDBAGS,DRAIN SEAL,SPILL/ABSORBENT KITS			2,000	1,000	1,000	
	SAFETY SHOES			280	280	280	
	SAFETY SUPPLIES			1,000	1,000	1,000	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
552	OPERATING SUPPLIES	25,678	10,949	14,942	12,942	12,942	18.20%
	T-SHIRTS,HATS			400	400	400	
553	ROAD MATERIAL AND SUPPLY	2,817	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	3,065	5,600	5,650	5,650	5,650	0.89%
	APWA MEMBERSHIP AND BOOKS			250	250	250	
	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)	45,996	46,316	43,476	40,301	40,301	-12.99%
	INDIRECT COST TO GENERAL FUND			36,195	32,956	32,956	
	INDIRECT COST TO WATER AND SEWER			7,281	7,344	7,344	
Total	OPERATING EXPENSES	204,728	260,019	242,567	239,495	239,495	-7.89%
563	INFRASTRUCTURE	64,400	43,964	91,000	21,000	21,000	-52.23%
	ILA/VILLA/TRESSLER DRAINAGE/BAFFLE BOX PROJECT			70,000	0	0	
	S/N RIVERPOINT SLIP LINING PIPE PROJECT			21,000	21,000	21,000	
564	MACHINERY AND EQUIPMENT	0	5,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	64,400	48,964	91,000	21,000	21,000	-57.11%
571	PRINCIPAL	0	20,548	22,831	22,831	22,831	11.11%
	2002 FMLC BONDS (5/1/2032)			22,831	22,831	22,831	
572	INTEREST	20,575	44,309	43,437	43,437	43,437	-1.97%
	2002 FMLC BONDS (5/1/2032)			43,437	43,437	43,437	
573	OTHER DEBT SERVICE COSTS	1,432	916	1,030	1,030	1,030	12.45%
	DEBT ADMIN FEE (FMLC)			1,030	1,030	1,030	
574	AMORTIZATION	0	445	445	445	445	0.00%
	2002 FMLC PREMIUM/COI AMORTIZATION			445	445	445	
Total	DEBT SERVICE	22,007	66,218	67,743	67,743	67,743	2.30%
595	OTHER NONOPERATING USES	1,065	47,512	47,511	-3,392	-3,392	-107.14%
	HEALTH INSURANCE SAVINGS			-726	-726	-726	
	HEALTH INSURANCE SAVINGS			-2,666	-2,666	-2,666	

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
595 OTHER NONOPERATING USES	1,065	47,512	47,511	-3,392	-3,392	-107.14%
TRANSFER TO RETAINED EARNINGS			50,903	0	0	
Total OTHER USES	1,065	47,512	47,511	-3,392	-3,392	-107.14%
Division STORMWATER MAINTENANC	413,118	625,088	690,863	570,076	570,076	-8.80%
COMMISSION			0	0	0	
MANAGER			0	0	0	
HUMAN RESOURCES			4,773	4,314	4,419	
CITY CLERK			0	0	0	
FINANCIAL SERVICES			12,558	11,991	11,991	
INFORMATION SERVICES			3,770	3,792	3,792	
CITY ATTORNEY			12,269	10,123	10,188	
VEHICLE MAINTENANCE			3,355	2,736	2,736	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			7,282	7,465	7,465	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			44,007	40,422	40,591	
Division + Consolidated + Indirect Charges:			734,870	610,498	610,667	
Dept PUBLIC WORKS ADMIN	413,118	625,088	690,863	570,076	570,076	-8.80%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

430 STORMWATER MANAGEMENT

Fund	STORMWATER MANAGEMENT	413,118	625,088	690,863	570,076	0	-8.80%

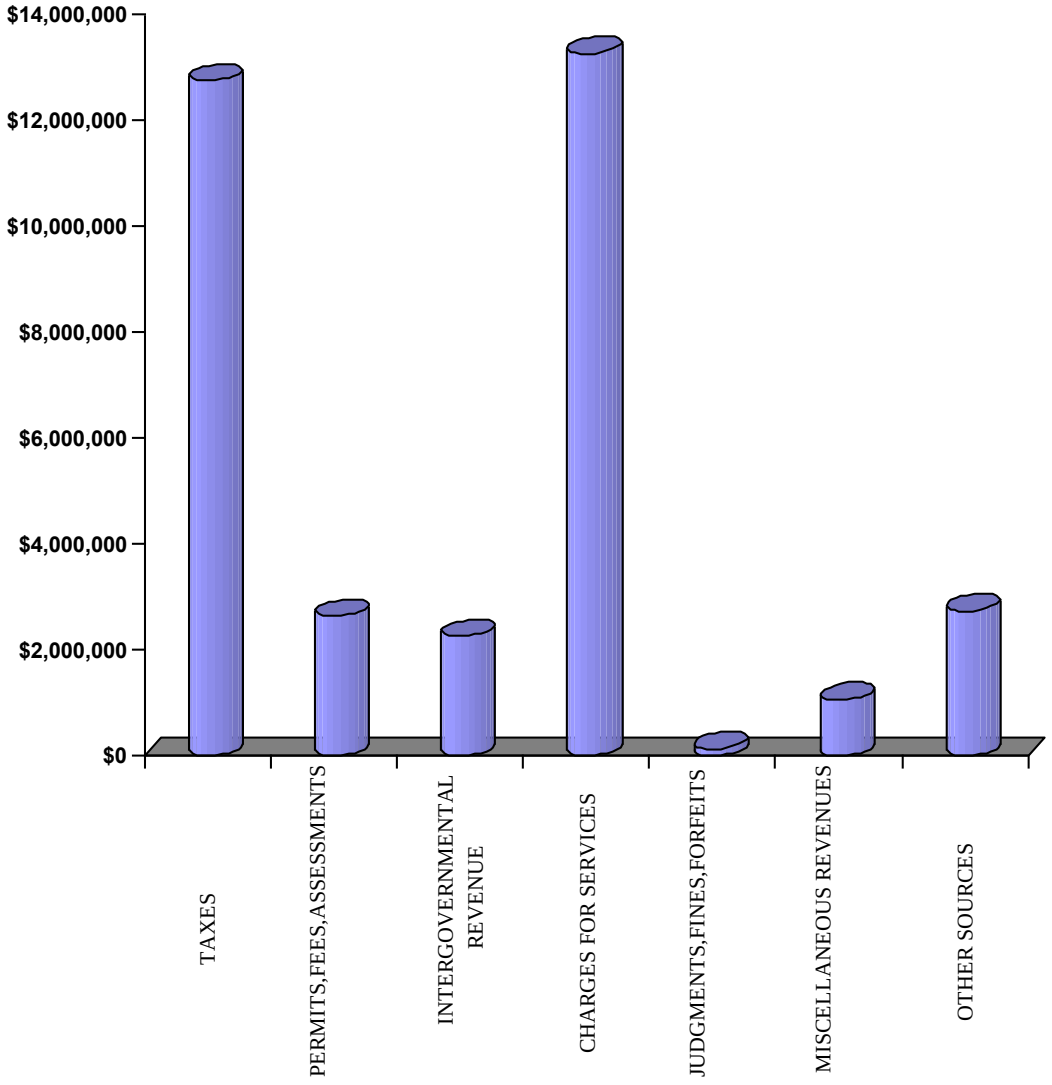
City of Stuart
2011 Fiscal Budget
Personnel Sheet

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
1070	PUBLIC WORKS DIRECTOR	29 17	118,450.30	0.33	29 17	37,227	1,624	0.33	29 17	39,089	1,624	0.33	29 17	39,089	1,624
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
	Count					5				5				5	
	Total					166,465	2,104			168,326	2,104			168,326	2,104

City of Stuart
2011 Fiscal Budget
Revenues by Category

ALL FUNDS



City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
TAXES	16,069,061	13,908,648	12,745,259	12,612,884	12,731,253	-8.47%
PERMITS,FEES,ASSESSMENT	2,691,531	2,846,735	2,626,462	2,643,905	2,628,797	-7.66%
INTERGOVERNMENTAL REVE	2,454,174	3,491,926	2,191,160	2,241,160	2,253,527	-35.46%
CHARGES FOR SERVICES	12,821,864	12,937,068	13,266,665	13,241,719	13,241,719	2.35%
JUDGMENTS,FINES,FORFEIT	171,967	131,050	131,050	131,050	131,050	0.00%
MISCELLANEOUS REVENUES	1,200,870	1,186,685	1,219,106	1,057,856	1,057,856	-10.86%
OTHER SOURCES	2,210,421	7,920,424	2,536,510	2,804,740	2,732,788	-65.50%
Grand Total	37,619,888	42,422,536	34,716,212	34,733,314	34,776,990	-18.02%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
311100 AD VALOREM TAXES-CURRENT	8,160,308	7,248,021	6,474,164	6,387,138	6,456,986	-10.91%
311110 AD VALOREM TAX-DELINQUENT	45,334	10,000	10,000	10,000	10,000	0.00%
311200 CRA TIF REVENUES	1,500,219	1,330,574	1,197,516	1,058,210	1,101,967	-17.18%
311300 VOTED DEBT MILLAGE	503,009	523,951	527,476	527,476	527,476	0.67%
311310 DELQ VOTED DEBT MILLAGE	2,284	500	500	500	500	0.00%
312400 LOCAL OPTION FUEL	731,316	708,239	708,239	708,239	737,986	4.20%
312600 DISCRETIONARY SURTAX	1,205,757	0	0	0	0	0.00%
314100 UTILITY-ELECTRICITY	1,560,149	1,621,800	1,621,800	1,621,800	1,621,800	0.00%
314300 UTILITY-WATER	379,457	329,011	329,011	329,011	329,011	0.00%
314400 UTILITY-GAS	7,579	8,456	8,456	8,456	8,456	0.00%
314800 UTILITY-PROPANE	38,431	50,000	50,000	50,000	50,000	0.00%
315000 COMMUNICATION SERVICE TAX	1,303,218	1,441,043	1,181,043	1,275,000	1,250,017	-13.26%
316000 LOCAL BUSINESS TAX	632,001	637,054	637,054	637,054	637,054	0.00%
Total TAXES	16,069,061	13,908,648	12,745,259	12,612,884	12,731,253	-8.47%
322000 BUILDING PERMITS	534,207	518,996	355,522	372,965	372,965	-28.14%
322100 MISC DEVELOPMENT FEES	2,696	0	0	0	0	0.00%
322200 ZONING FEES	42,870	80,499	43,500	43,500	43,500	-45.96%
323100 FRANCHISE-ELECTRICITY	1,873,808	2,039,200	1,982,200	1,982,200	1,982,200	-2.80%
323400 FRANCHISE-GAS	38,934	33,248	33,248	33,248	33,248	0.00%
323700 FRANCHISE-SOLID WASTE	12,665	22,313	22,313	22,313	22,313	0.00%
324110 IMPACT-RES-PUBLIC SAFETY	13,388	0	0	0	0	0.00%
324120 IMPACT-COM-PUBLIC SAFETY	14,058	0	0	0	0	0.00%
324310 IMPACT-RES-TRANSPORTATION	42,704	0	0	0	0	0.00%
324320 IMPACT-COM-TRANSPORTATION	50,268	0	0	0	0	0.00%
324620 IMPACT-COM-RECREATION	-986	0	0	0	0	0.00%
324710 IMPACT-RES-OTHER	1,868	0	0	0	0	0.00%
324720 IMPACT-COM-OTHER	4,473	0	0	0	0	0.00%
325100 ASSESS-CAPITAL IMPROVEMNT	42,550	93,359	93,359	93,359	78,251	-16.18%
329000 OTHER PERMITS AND FEES	0	0	39,700	39,700	39,700	0.00%
329100 COMPETENCY CARDS	0	40,000	40,000	40,000	40,000	0.00%
329200 GREASE TRAP FEES	385	250	250	250	250	0.00%
329400 ALARM USER PERMIT FEE	12,068	13,870	13,870	13,870	13,870	0.00%
329500 MISC FEES/INSPECTIONS	1,483	5,000	2,500	2,500	2,500	-50.00%
329900 SPECIAL PERMITS/BANNERS	4,091	0	0	0	0	0.00%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
Total PERMITS,FEES,ASSESSMENT	2,691,531	2,846,735	2,626,462	2,643,905	2,628,797	-7.66%
331100 FED GRANT-GENERAL GOV	3,364	0	0	0	0	0.00%
331200 FED GRANT-PUBLIC SAFETY	2,822	0	0	0	0	0.00%
331500 FED GRANT-ENCONOMIC	0	750,000	0	0	0	-100.00%
334100 STATE GRANT-GENERAL GOV	561	0	0	50,000	50,000	0.00%
334400 STATE GRANT-TRANSPORT	0	216,849	0	0	0	-100.00%
334700 STATE GRANT-RECREATION	33,979	80,000	0	0	0	-100.00%
335120 SHARED PROCEEDS	594,152	584,812	584,812	584,812	597,179	2.11%
335140 SHARED MOBILE HOME LICNSE	12,433	12,000	12,000	12,000	12,000	0.00%
335150 SHARED ALCOHOL BEV LICNSE	47,083	45,000	45,000	45,000	45,000	0.00%
335180 SHARED 1/2 CENT SALES TAX	1,353,093	1,440,158	1,200,158	1,200,158	1,200,158	-16.66%
335210 SHARED FIREFIGHTER SUPP	9,756	6,960	6,960	6,960	6,960	0.00%
335490 REBATE FUEL TAX	13,822	19,000	19,000	19,000	19,000	0.00%
337700 LOCAL GRANT-RECREATION	255,249	203,625	199,130	199,130	199,130	-2.21%
337900 LOCAL GRANT-OTHER	0	7,000	0	0	0	-100.00%
338190 911 TARIFF REVENUES	100,439	102,000	102,000	102,000	102,000	0.00%
338200 COUNTY OCCUPATION LICENSE	4,711	4,500	4,500	4,500	4,500	0.00%
339000 LOCAL PILOT	22,711	20,022	17,600	17,600	17,600	-12.10%
Total INTERGOVERNMENTAL REVE	2,454,174	3,491,926	2,191,160	2,241,160	2,253,527	-35.46%
341100 RECORDING FEES	0	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	427	1,000	1,000	1,000	1,000	0.00%
341210 ANNEXATION APPLICATIONS	3,584	0	0	0	0	0.00%
342500 PROTECTIVE INSPECT CHARGE	74,876	132,000	100,000	100,000	100,000	-24.24%
342600 AMBULANCE FEES	536,716	625,000	950,000	950,000	950,000	52.00%
342900 OTHER PUBLIC SAFTY CHARGE	12,312	0	0	0	0	0.00%
343300 WATER UTILITY CHARGE	3,971,134	4,125,506	4,179,026	4,179,026	4,179,026	1.30%
343310 DELINQUENT WATER FEES	4,599	6,000	4,500	4,500	4,500	-25.00%
343401 RESIDENTIAL GARBAGE	519,324	508,484	508,500	508,500	508,500	0.00%
343403 COMMERCIAL GARBAGE	3,183,825	3,284,762	3,219,075	3,219,075	3,219,075	-2.00%
343410 DELINQUENT GARBAGE FEES	4,601	10,000	5,000	5,000	5,000	-50.00%
343420 TRASH COLLECTIONS	24,824	88,000	24,000	24,000	24,000	-72.73%
343500 SEWER/WASTEWATER CHARGE	3,677,759	3,396,981	3,511,129	3,488,829	3,488,829	2.70%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

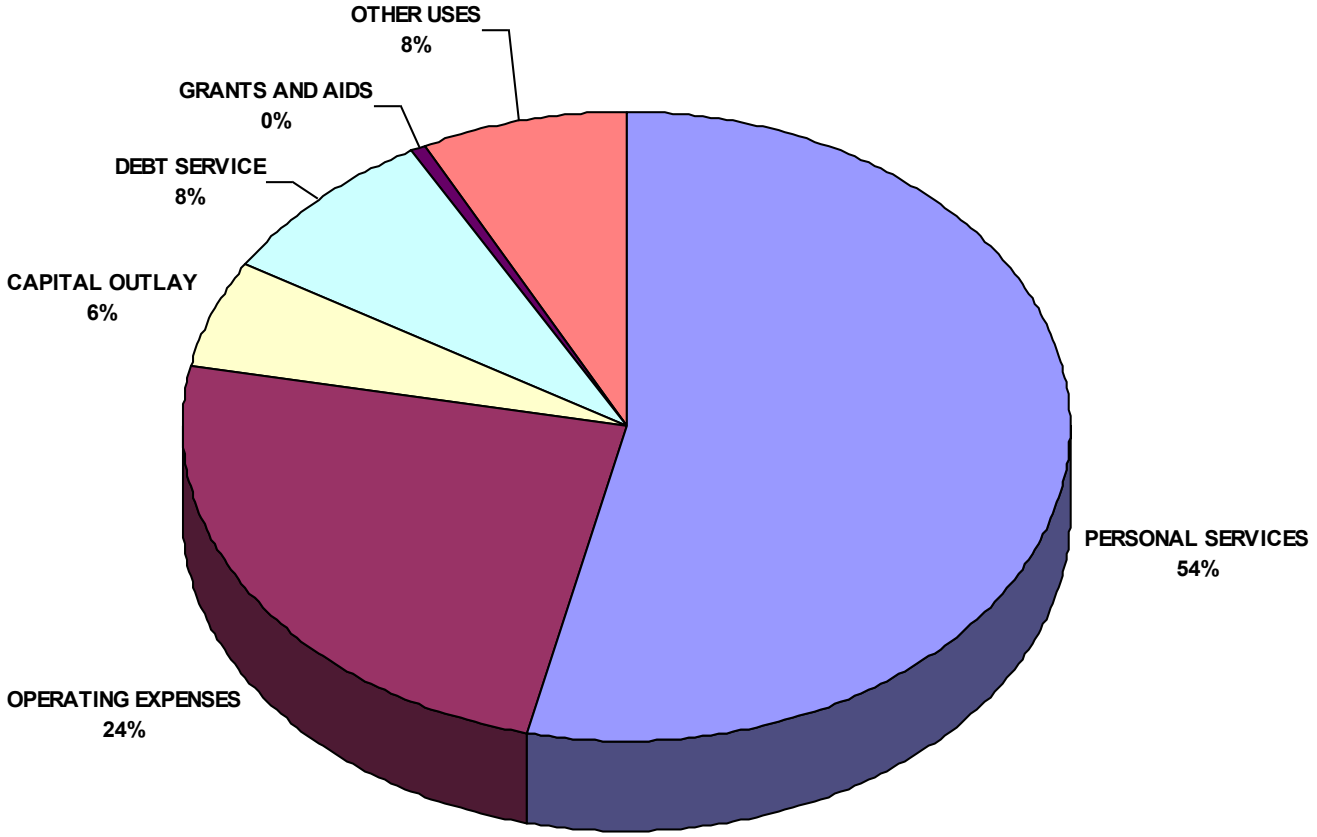
Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
343510 DELINQUENT SEWER FEES	-38,786	4,200	3,000	3,000	3,000	-28.57%
343700 STORMWATER UTILITY CHARGE	565,007	545,185	545,185	539,725	539,725	-1.00%
343710 DELINQUENT STORMWATER	3,328	0	3,300	6,114	6,114	0.00%
343910 UTILITY SERVICE CHARGES	101,479	42,000	71,000	71,000	71,000	69.05%
343990 OTHER UTILITY CHARGES	253	9,000	1,000	1,000	1,000	-88.89%
343999 GRUMAN INTERIM RATES	4,857	0	0	0	0	0.00%
347210 NONTAXABLE RECREATION FEE	97,638	70,000	50,000	50,000	50,000	-28.57%
347220 TAXABLE RECREATION FEE	38,108	39,000	35,000	35,000	35,000	-10.26%
347400 SPECIAL EVENTS CHARGE	10,998	16,200	22,200	22,200	22,200	37.04%
Total CHARGES FOR SERVICES	12,821,864	12,937,068	13,266,665	13,241,719	13,241,719	2.35%
351100 COUNTY COURT CRIME FINE	74,527	66,850	66,850	66,850	66,850	0.00%
351194 SALE OF SEIZED PROPERTY	13,985	0	0	0	0	0.00%
351196 POLICE EDUCATION	6,901	0	0	0	0	0.00%
354000 LOCAL ORDINANCES FINE	23,600	30,000	30,000	30,000	30,000	0.00%
354190 FALSE ALARMS-POLICE	33,554	10,000	10,000	10,000	10,000	0.00%
354201 FALSE ALARMS-FIRE	800	3,100	3,100	3,100	3,100	0.00%
354210 CODE ENFORCEMENT FINES	12,900	15,000	15,000	15,000	15,000	0.00%
354215 CODE ENFORCEMENT FEES	5,700	6,100	6,100	6,100	6,100	0.00%
Total JUDGMENTS,FINES,FORFEIT	171,967	131,050	131,050	131,050	131,050	0.00%
361100 INTEREST	227,966	206,200	135,000	135,000	135,000	-34.53%
362100 TAXABLE RENTALS	514,250	671,094	839,681	678,431	678,431	1.09%
362200 NONTAXABLE RENTALS	84,014	87,406	90,630	90,630	90,630	3.69%
362900 OTHER RENTS/ROYALTIES	8,684	8,035	8,235	8,235	8,235	2.49%
364000 DISPOSITION FIXED ASSETS	88,761	35,000	0	0	0	-100.00%
365000 SALE OF SURPLUS AND SCRAP	5,115	28,500	5,500	5,500	5,500	-80.70%
366000 CONTRIBUTIONS/DONATIONS	171,487	60,000	55,000	55,000	55,000	-8.33%
366190 DONATION TO POLICE	1,000	0	0	0	0	0.00%
366201 DONATION TO FIRE/RESCUE	125	0	0	0	0	0.00%
366240 DONATION TO RECREATION	7,557	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	41,604	35,000	27,000	27,000	27,000	-22.86%
369110 MISC REVENUE - ALLOWANCE	4,727	10,000	10,360	10,360	10,360	3.60%
369190 POLICE FUEL PAY DEDUCT	7,150	0	0	0	0	0.00%
369300 SETTLEMENTS	769	750	750	750	750	0.00%

City of Stuart
2011 Fiscal Budget
Estimated Revenues

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
369600 INSURANCE REFUNDS	31,083	40,000	40,000	40,000	40,000	0.00%
369800 FIRE TRAINING REIMBURSE	2,103	1,000	1,000	1,000	1,000	0.00%
369900 MISC OTHER REVENUES	26	100	100	100	100	0.00%
369905 CREDIT CARD CONVENIENCE	2,548	2,600	2,600	2,600	2,600	0.00%
369910 RECOVERED BAD DEBT	1,902	1,000	3,250	3,250	3,250	225.00%
Total MISCELLANEOUS REVENUES	1,200,870	1,186,685	1,219,106	1,057,856	1,057,856	-10.86%
381100 TRANS FR OTHER FUNDS	1,357,354	220,397	0	0	0	-100.00%
381102 TRANS FR DEV SPECIAL FEES	9,520	56,215	0	0	0	-100.00%
381107 TRANS FROM STUART-CRA	278,634	540,337	340,337	340,337	340,337	-37.01%
381110 TRANS FR PROPERTY MGMNT	281,731	462,941	434,361	434,361	434,361	-6.17%
381190 TRANS FR POLICE IMPACT	0	34,470	0	0	0	-100.00%
381194 TRANS FR LETF RESERVE	0	47,750	20,700	20,700	20,700	-56.65%
381196 TRANS FR LEEF RESERVE	0	10,650	7,975	7,975	7,975	-25.12%
381198 TRANS FR YIO RESERVE	0	500	500	500	500	0.00%
381240 TRANS FR RECREATION IMPCT	0	0	0	0	0	0.00%
381247 TRANS FR OTHER RESERVES	0	519,551	82,212	89,212	89,212	-82.83%
389100 PROPRIETARY-INTEREST	163,190	133,000	122,000	122,000	122,000	-8.27%
389200 PROPRIETARY-FEDERAL GRANT	376	0	0	0	0	0.00%
389300 PROPRIETARY-STATE GRANTS	119,615	0	0	0	0	0.00%
389400 PROPRIETARY-GRANTS OTHER	0	100,000	25,000	25,000	0	-100.00%
389411 FUNDS FR WATER AVAILABLE	0	0	25,000	25,000	25,000	0.00%
389412 FUNDS FR SEWER AVAILABLE	0	53,000	25,000	25,000	25,000	-52.83%
389413 FUNDS FR RENEW/REPLACMENT	0	369,000	350,000	518,000	518,000	40.38%
389971 FUNDS FR FUND BALANCE	0	2,227,172	1,103,425	1,179,417	1,132,466	-49.15%
389972 FUNDS FR RETAINED EARNING	0	3,145,441	0	17,237	17,237	-99.45%
Total OTHER SOURCES	2,210,421	7,920,424	2,536,510	2,804,740	2,732,788	-65.50%
Grand Total	37,619,888	42,422,536	34,716,212	34,733,314	34,776,990	-18.02%

City of Stuart
2011 Fiscal Budget
Appropriations by Category

ALL FUNDS



City of Stuart
2011 Fiscal Budget
Estimated Appropriations

Account	2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	21,233,947	20,266,671	20,417,168	18,671,406	18,660,083	-7.93%
OPERATING EXPENSES	9,166,279	8,841,738	8,110,962	8,344,846	8,449,846	-4.43%
CAPITAL OUTLAY	8,674,460	7,603,426	1,335,316	1,965,212	1,965,212	-74.15%
DEBT SERVICE	1,970,991	2,604,317	2,609,968	2,902,583	2,934,783	12.69%
GRANTS AND AIDS	91,578	151,000	104,000	156,000	131,000	-13.25%
OTHER USES	2,548,348	2,940,326	1,583,821	2,693,266	2,636,066	-10.35%
Grand Total	43,685,603	42,407,478	34,161,235	34,733,314	34,776,990	-17.99%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	342,331	341,385	341,385	341,385	341,385	0.00%
512	REGULAR SALARIES AND WAGE	13,614,148	12,892,065	13,313,411	11,961,759	12,008,513	-6.85%
513	OTHER SALARIES AND WAGES	448,691	509,186	463,666	330,621	301,421	-40.80%
514	OVERTIME	740,922	550,900	587,320	567,320	567,320	2.98%
515	SPECIAL PAY	166,112	385,940	115,870	114,000	122,000	-68.39%
521	FICA TAXES	1,127,645	1,122,980	1,085,953	1,026,391	1,027,734	-8.48%
522	RETIREMENT CONTRIBUTIONS	2,162,492	1,906,860	2,089,468	2,332,950	2,244,886	17.73%
523	LIFE AND HEALTH INSURANCE	2,222,678	2,132,199	1,997,274	1,637,026	1,686,870	-20.89%
524	WORKERS' COMPENSATION	443,181	412,618	412,618	349,455	349,455	-15.31%
525	UNEMPLOYMENT COMPENSATION	14,839	12,539	10,205	10,500	10,500	-16.26%
529	COMPENSATED ABSENCES ACCR	-49,091	0	0	0	0	0.00%
Total	PERSONAL SERVICES	21,233,947	20,266,671	20,417,168	18,671,406	18,660,083	-7.93%
531	PROFESSIONAL SERVICES	697,086	625,182	379,374	461,794	481,794	-22.94%
532	ACCOUNTING AND AUDITING	130,978	125,000	115,400	125,400	125,400	0.32%
534	OTHER SERVICES	993,547	1,354,968	1,108,901	1,214,457	1,214,457	-10.37%
535	INVESTIGATIONS	12,031	9,740	9,740	9,740	9,740	0.00%
536	PENSION BENEFITS	70,954	23,779	24,660	24,660	24,660	3.70%
540	TRAVEL AND PER DIEM	67,129	66,378	43,705	49,405	49,405	-25.57%
541	COMMUNICATIONS SERVICES	191,526	168,359	179,609	177,204	177,204	5.25%
542	FREIGHT/POSTAGE SERVICES	16,627	56,975	57,845	57,845	57,845	1.53%
543	UTILITY SERVICES	2,327,651	2,556,063	2,369,231	2,351,269	2,351,269	-8.01%
544	RENTALS AND LEASES	209,807	269,005	260,353	249,094	249,094	-7.40%
545	INSURANCE	578,178	635,750	632,383	606,404	606,404	-4.62%
546	REPAIR AND MAINTENANCE	998,206	994,996	1,034,408	1,146,301	1,231,301	23.75%
547	PRINTING AND BINDING	24,313	49,375	26,820	38,820	38,820	-21.38%
548	PROMOTIONAL ACTIVITIES	133,131	169,075	124,905	110,380	110,380	-34.72%
549	OTHER CURRENT CHARGES	1,224,787	233,232	214,905	214,405	214,405	-8.07%
551	OFFICE SUPPLIES	55,217	68,403	61,275	59,275	59,275	-13.34%
552	OPERATING SUPPLIES	1,221,308	1,266,034	1,313,728	1,326,427	1,326,427	4.77%
553	ROAD MATERIAL AND SUPPLY	31,572	57,300	29,500	29,500	29,500	-48.52%
554	BOOKS AND MEMBERSHIPS	157,231	100,086	64,525	68,880	68,880	-31.18%
555	TRAINING	25,000	12,220	59,665	23,415	23,415	91.61%
557	INDIRECT COSTS (NET)	-1	-182	30	172	172	-194.51%
Total	OPERATING EXPENSES	9,166,279	8,841,738	8,110,962	8,344,846	8,449,846	-4.43%

City of Stuart
2011 Fiscal Budget
Estimated Appropriations

Account		2009 Audited Actual	2010 Current Budget	Department Request	Manager Recommend	Commission Adopt	% Change
562	BUILDINGS	4,070,248	100,000	0	0	0	-100.00%
563	INFRASTRUCTURE	4,064,271	5,430,204	244,000	1,199,000	1,199,000	-77.92%
564	MACHINERY AND EQUIPMENT	539,942	2,073,222	1,091,316	766,212	766,212	-63.04%
Total	CAPITAL OUTLAY	8,674,460	7,603,426	1,335,316	1,965,212	1,965,212	-74.15%
571	PRINCIPAL	404,624	1,014,828	1,064,871	1,302,907	1,302,907	28.39%
572	INTEREST	1,453,017	1,473,977	1,432,805	1,487,384	1,487,384	0.91%
573	OTHER DEBT SERVICE COSTS	3,700	3,532	3,255	3,255	35,455	903.86%
574	AMORTIZATION	109,651	111,980	109,037	109,037	109,037	-2.63%
Total	DEBT SERVICE	1,970,991	2,604,317	2,609,968	2,902,583	2,934,783	12.69%
581	AIDS TO GOVERNMENT AGENCY	40,000	25,000	25,000	25,000	25,000	0.00%
582	AIDS TO PRIVATE ORGS	51,578	126,000	79,000	131,000	106,000	-15.87%
Total	GRANTS AND AIDS	91,578	151,000	104,000	156,000	131,000	-13.25%
591	INTRAGOVERNMENTAL TRANSFS	1,813,915	1,514,039	937,582	1,107,105	1,107,105	-26.88%
595	OTHER NONOPERATING USES	734,433	1,426,287	646,239	1,586,161	1,528,961	7.20%
Total	OTHER USES	2,548,348	2,940,326	1,583,821	2,693,266	2,636,066	-10.35%
Grand Total		43,685,603	42,407,478	34,161,235	34,733,314	34,776,990	-17.99%