ADOPTED BUDGET

City of Stuart, Florida

FISCAL YEAR 2015

Photo by: Lisa Renee Ludlum

Dorothy B. Zaharako, CPA, CGFO
Financial Services Director

Paul J. Nicoletti
City Manager

CITY OF STUART, FLORIDA

City Commission

Mayor – Commissioner	Troy A. McDonald
Vice-Mayor – Commissioner	Kelli Glass-Leighton
Commissioner	James A. Christie, Jr.
Commissioner	Jeffrey A. Krauskopf
Commissioner	Eula R. Clarke

Appointed Officials

Paul J. Nicoletti - City Manager

Michael J. Mortell - City Attorney

Department Directors

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

David E Dyess,
Chief of Police

Terrance W. O'Neil,
Development Director

Linda J. Toppi,
Human Resources Director

Cheryl A. White, CMC,
City Clerk

David A. Dyal, Jr.,
Fire Chief

Samuel T. Amerson, PE,
Public Works Director

Kevin B. Edwards,
Information Services Director

CITY OF STUART
OFFICE OF THE CITY MANAGER

MEMORANDUM

TO: MAYOR AND CITY COMMISSIONERS
FROM: PAUL J. NICOLETTI, CITY MANAGER
SUBJECT: TRANSMITTAL OF THE FY 2015 RECOMMENDED ANNUAL BUDGET
DATE: AUGUST 20, 2014

The City Manager's Recommended Budget for Fiscal Year 2014-2015 (FY2015) is attached. The Budget as proposed is "balanced," meaning the Revenues and Expenditures are identical.

Highlights of the FY 2015 Recommended Annual Budget are as follows:

- The Expenditures provide for continued excellent services to the community, while maintaining a "thrifty" view of needed funds, and taking prudent opportunities to "save" wherever feasible.
- The Revenues are based upon the Financial Services Director's best estimate in a continued relatively volatile economic period, and the Expenditures are based upon the Department Heads' best estimate needed to maintain services.
- Assessed property values show an increase of 4.7%, as projected by the Martin County Property Appraiser, thus creating an increase in ad valorem tax revenues of about $297,417.
- The increased ad valorem tax revenues are offset by a Proposed Millage reduction of -.25 mills or -$364,558. The actual recommended Proposed Millage rate is 4.552 mills.
- The Community Redevelopment Agency (CRA) Fund assessed property values increased by 4.2%. CRA Tax Increment Fund (TIF) revenues are estimated to increase by $83,533 in reoccurring revenue.
- The Fire Assessment Fee will generate an estimated $982,787 in additional recurring revenue. This fee is imposed in two tiers: Tier 1 being a Flat fee of $108 per property, and Tier 2 being $1.30 per $5,000 of market value of Property Improvements. The Fee fixes the "structural annual revenue deficit" identified in 2013, by providing a method of cost recovery for Fire Department expenses. The Fee is imposed in the form of a Special Assessment rather than as an increase in ad valorem property tax. It will generate annual revenues from many property owners who would otherwise pay little or no ad valorem property taxes. Primarily, as a matter of fairness, it gives every property owner "skin in the game."
- Most other non-ad valorem revenues remain generally flat for the foreseeable future.

- Revenues and Expenditures for Water, Sewer, and Sanitation Enterprise Funds have been included in accordance with the 2012 independent five-year Rate Study, and also included are discretionary transfers to the General Fund in the amount of 6% of gross revenues.
- The Property Management Special Revenue Fund includes a discretionary transfer to the General fund of $450,000.
- A new division was created by the City Manager, and has been named the "Legislative and Economic Strategies Division," reporting directly to the City Manager. This was created using existing (that is, no new) personnel and moving them into the new division. The primary functions are to encourage commerce in the City, and manage the following initiatives for the City Manager's office: legislative affairs, economic outreach; tourism, special events permitting; art in public places, and digital communications; along with certain grant writing functions.
- Personnel costs have been adjusted to reflect the following:
    - Continued strict management of overtime costs.
    - Continued strict control of Full-Time Equivalents (FTEs); currently at 233 employees.
    - Continued employee "Working on Wellness" (WOW) Program savings.
    - The Employee Tuition Reimbursement program has been included in the amount of $35,000.
    - The Early Retirement and Early Voluntary Separation (VERIP/VESIP) programs are being offered again for the eighth (8th) straight year. Participation by senior employees is resulting in a significant reduction of personnel costs, due to positions being eliminated, combined, or filled by new employees at lower compensation rates. The estimated recurring savings of this program for FY 2015 total about $469,000.

All things considered, the City of Stuart is in excellent shape. We have weathered the greatest recession in a few generations, and have come out of it with the highest financial bond rating in our history. We have adequate reserve funds. We have robust commercial areas in our historic downtown and on US Highway 1. We (the City) are poised to allow development of all of its major land holdings. We look forward to the next few years and the development of the southwestern quadrant of the Florida East Coast railroad right of way, along Dixie Highway. We recognize the need to continue enhancing our City, to make it a destination for more visitors and residents, to make it more accessible, and more user-friendly. This will necessarily mean more vehicle parking, but in locations that make good sense, and which don't compete with the "walkability" of the downtown. At the same time, we need to explore opportunities to grow our population, using prudent development of existing vacant land and redevelopment of older, non-productive properties. In addition, we have to be aware of annexation opportunities that can be used to shape the ultimate City of Stuart into a compact and serviceable area that is efficient to operate. I am proud of the "city" that Stuart has become, and I know that it will continue to grow economically into the regionally recognized place to live, work and play.

Thank you to the senior staff, and the City Commissioners, for participating in this FY 2015 Budget preparation. Together, we have taken the necessary steps to ensure the bright future of our community.

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CITY VISION, MISSION, AND VALUES

VISION

The City will promote and protect our small town character while remaining a regional center for jobs and entertainment and protecting the environment.

MISSION STATEMENT

While supporting our vision of “small town character” we are dedicated to promoting a sustainable quality of life for our citizens by providing efficient services. We will at all times observe a high ethical standard and maintain excellence, respect and integrity.

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. We 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

2014 FISCAL POLICY

April 8, 2013

The Stuart City Commission has historically asked the City Manager to submit a recommended fiscal policy to be reviewed and approved by the City Commission on or around April 1st of each year.

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,

PAUL J. NICOLETTI
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, or designee, 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 and the Uniform Chart of Accounts.

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. Department 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 the Capital Replacement Reserve; and
4th from Unassigned 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 Financial Services Director, although estimates made by the departments administering the account will be given the highest consideration. The Financial Services Director 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 34.1% 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, as well as any amounts committed to the General Fund.

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. The City currently also self-insures the city employee Health Benefit Plan with stop-loss insurance covering excess claims.

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. <u>Reserves:</u>

a. General Fund Reserves: It is the policy of the City that a part of the Nonspendable and Assigned Fund Balance of the General Fund be identified 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 committed first to fund the Capital Replacement Reserve, followed by any other Committed Fund Balances as established by enabling acts of the City Commission. The remainder shall be considered available to establish any Assigned Fund Balances as deemed necessary by the City Manager, or designee, for the intent of funding other initiatives or reserves of the City. Any funds not Assigned, may be deemed as Unassigned Fund Balance and available to carry forward year to year and may be used to fund future appropriations or abate future tax levies.

b. Utilities Funds Reserves: It is the policy of the City that a part of the Retained Earnings, or Net Assets, 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. Special Revenue Funds Reserves: Reserves of Special Revenue Funds will be maintained to reflect the actual balance of the funds, including any obligations to other funds, and may only be designated for the allowable uses of the applicable source of funding.

d. 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 by some portion annually and evaluated as to adequacy of funding level.

e. 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 approximately 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.

f. Health Self-Insurance Fund Reserves: In order to manage the impact of potential employee health insurance claims in excess of normal funding, it is City policy to fund an additional amount of up to 15% of the normal funding, to be held in reserve for funding of future claims.

5. Interfund Transfers:

a. Community Redevelopment Fund (CRA): If during any fiscal year the estimated budgeted Tax Increment Funding (TIF) revenues are insufficient to provide adequate funding for the CRA proposed budgeted appropriations, consideration will be given to other funding sources, including discretionary transfers from other governmental and proprietary funds in order to implement the CRA programs.

b. Enterprise Funds: For any fiscal year in which funding is available, the Enterprise Funds will budget for Transfers to the General Fund in the amount of 6% of gross operating revenues to be used for additional funding for General Fund operating expenses.

6. <u>Grants</u>:

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

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

should review all continuing operating costs for programs funded by grants that may require continued funding after the expiration of the grant. If continued funding is not available then the program function should be discontinued when the grant funding is discontinued.

7. 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 Financial Services 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 require 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

8. 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, or the terms of contract as awarded by the City Commission. The external auditors may be re-appointed following a Request for Proposals or Request for Quotes and review by the City's Audit Committee, as provided by law in order to “test the market”. The

engaged firm will “rotate” the personnel involved in the audit to ensure objectivity and to comply with GASB recommended practices. 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.

9. 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 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.

10. 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.

11. 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.

12. 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.

13. 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.

14. Purchasing:

a. Centralized/Decentralized Purchasing: City purchases shall be made in compliance with purchasing procedures outlined and adopted by the City Commission in the Stuart Code of Ordinances, Chapter 2-Administration, Division 4. Procurement and reflected 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 Procurement and Contracting Services 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.

15. 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

16. 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.

17. 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.

18. 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.

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

20. 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
(Subject to Change)
FY 2014 - 2015 Budget

1.	Financial Services Director	Prepare City-wide preliminary revenue estimates. Prepare preliminary estimates of operating and capital expenditures.	Feb 21
2.	City Manager Financial Services Director	Independent consultant estimate of property values.	Feb 28
3.	Financial Services Director	Prepare estimated budget requests for operating and capital expenditures and enter data into budget preparation module.	Feb 11-28
4.	Financial Services Director	Preview of Assessed Values from PAO.	Feb 26
5.	City Manager Financial Services Director	Analytical review of departmental requests and compilation of preliminary draft of budget document.	Feb 21-28
6.	City Manager Financial Services Director	Presentation of departmental requests to City Manager. Strategize budget balancing alternatives. Adjust for City Manager changes	Mar 5-14
7.	City Manager Financial Services Director Department Directors	Budget Preview - Workshop #1. Mid Year Review to City Commission.	Mar 24
8.	Financial Services Director Department Directors	Prepare budget requests for operating and capital expenditures and enter data into budget preparation module.	Mar 24 - April 3
9.	Financial Services Director	Update preliminary budget for PAO estimates.	Apr 1
10.	Department Directors Financial Services Director	Submit completed narratives and staffing charts	Apr 15
11.	City Manager Financial Services Director	Distribute proposed budget document to City Commissioners.	May 7
12.	City Manager Financial Services Director Department Directors	Budget Workshop #2.	May 12
13.	City Manager Financial Services Director Department Directors	Update CIP	June 9
14.	Martin County Property Appraiser	Issue Preliminary Taxable Value estimates including CRA.	June 1
15.	City Manager Financial Services Director Department Directors	Budget Workshop #3.	June 23
16.	Martin County Property Appraiser	Certifies tax roll Form DR-420.	July 1

City of Stuart, Florida
Budget Preparation Calendar
(Subject to Change)
FY 2014 - 2015 Budget

17.	City Commission	SCC Commits to Tentative Millage Rate.	July 14
18.	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.	July 17
19.	Florida Dept of Revenue	State revenues published.	July 15
20.	City Manager Financial Services Director Department Directors	Presentation of revised proposed budget document to City Commission at Budget Workshop #4 / CRA Budget (if needed).	Aug 11
21.	Financial Services Director	Print final Proposed Budget and distribute to City Commission. Post on website no later than Sept 5 (new statute).	Aug 20
22.	Property Appraiser	Mail Notice of Proposed Property Taxes Form DR 474, TRIM.	Aug 24
23.	City Commission City Manager Financial Services Director	Adopt tentative millage and budget at the tentative millage and budget hearing . Adopt CIP by Ordinance	Sept 10
24.	Financial Services Director	Send Ad to Stuart News.	Sept 15
25.	Financial Services Director City Clerk	Advertise in newspaper final millage and budget .	Sept 20
26.	City Commission City Manager Financial Services Director	Final millage and budget hearing to adopt final millage and final budget. Post on webiste no later than Oct. 26 Adopt CIP by Ordinance	Sept 22
27.	Financial Services Director	Forward resolution adopting final millage to Property Appraiser and Tax Collector.	Sept 24
28.	Financial Services Director	Certify final millage rate to Property Appraiser - Form DR 422.	Oct 1
29.	Financial Services Director	Distribute and implement 2010 - 2011 Adopted Budget.	Oct 1
30.	Financial Services Director	TRIM Compliance package to Department of Revenue Form DR 487.	Oct 24

City of Stuart

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

September 10, 2014

HONORABLE MAYOR & COMMISSIONERS:

I am pleased to present the City Manager's FY 2015 Budget (the "Budget") to you for consideration. Over the past several months and weeks, City Departments have been working diligently to prepare this Budget for your review. This budget is presented to you balanced, and continues to convey the fact the City of Stuart remains financially sound. Thorough review of all appropriation request, as well as analysis of all available revenues sources, allows Stuart to maintain a quality level of service while at the same time meeting tax reform goals and funding as many reserves as possible. Whenever possible, recurring expenses are matched against recurring revenues to ensure sustainability of programs and initiatives, into future years. As in previous fiscal years, enactment of Amendment #1 to the Florida Constitution changed the calculations of property tax millage and "roll-back", which are reflected in this budget as it is presented to you. The current status of property values and the slow to advance economy and market conditions, continue to be a challenge.

The City Commission's ongoing desire to maintain service levels for citizens as the first priority, and constrain the expansion of government as much as possible, are the primary concern for all budgetary decisions. Appropriations reflect this fiscal conservatism and represent the most cost effective approach to providing these services to the taxpayers.

Tax reforms mandated by Florida legislation were meant to curtail and constrain the expenditures of local government, and the City has gone above and beyond those constraints, and has met these goals and this budget demonstrates that commitment by the following:

- Proposing less than the "Roll Back" rate as defined by law – There is a quarter mill decrease request for general operations in this budget, as allowed by Amendment #1.
- Keeping taxes affordable – Because of increases in property values, calculation of the classic "roll-back" rate would generate a slight increase in property tax bills. But with property values slightly increased, this will generate enough Ad Valorem proceeds as to operate 2015's budget.
- Property Tax levies remain lower than eight fiscal years ago – Ad Valorem revenues have decreased 36% (FY07=$9.5M…FY08=$8.8M…FY09=$8.0M…FY10= $7.4M …FY11=$6.9M…FY12=$6.0M…FY13=$6.5M…FY14=$6.5M…FY15=$6.1M)

The budget process began in January 2014, by working with the departments to collect estimates for FY2015 initiatives, providing estimates to be used in predicting the size of the budget and service levels, and pending preliminary estimates were updated using all available information. The City adheres to the requirements of the existing legislation regarding property tax reform. The FY 2015 Budget is balanced and it minimizes negative effect on service as much as possible.

General Fund

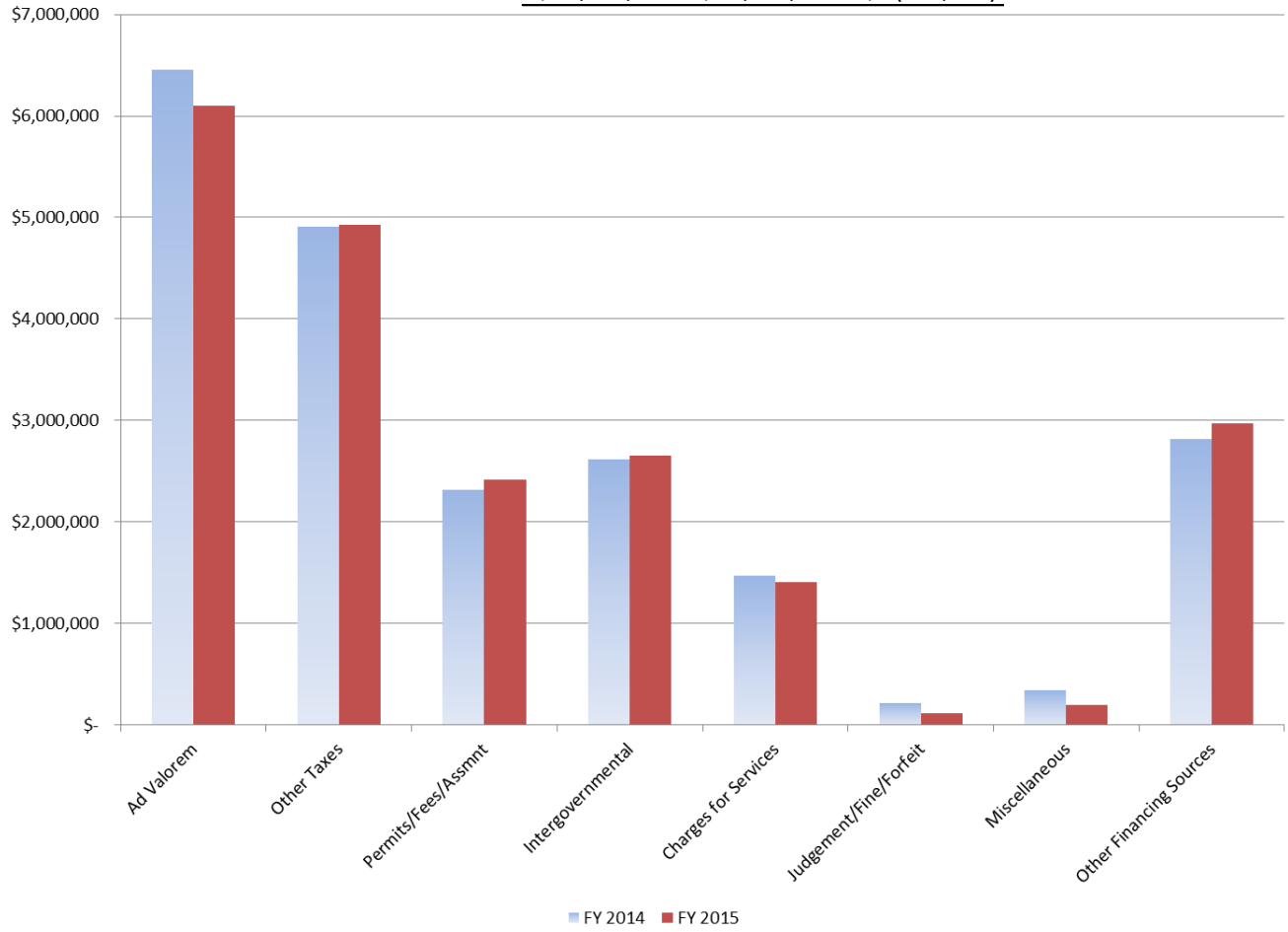
Property Taxes:

The Property Appraiser final taxable certification was provided on July 1st. The total taxable value for the City increased by 4.7% over last year. 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 reflecting the same rate as 2014, with a ¼ mill reduction.

Other Revenues:

The FY 2015 General Fund Budget shows a **revenue decrease of $355,410** from the FY 2014. The most significant revenue changes are as follows:

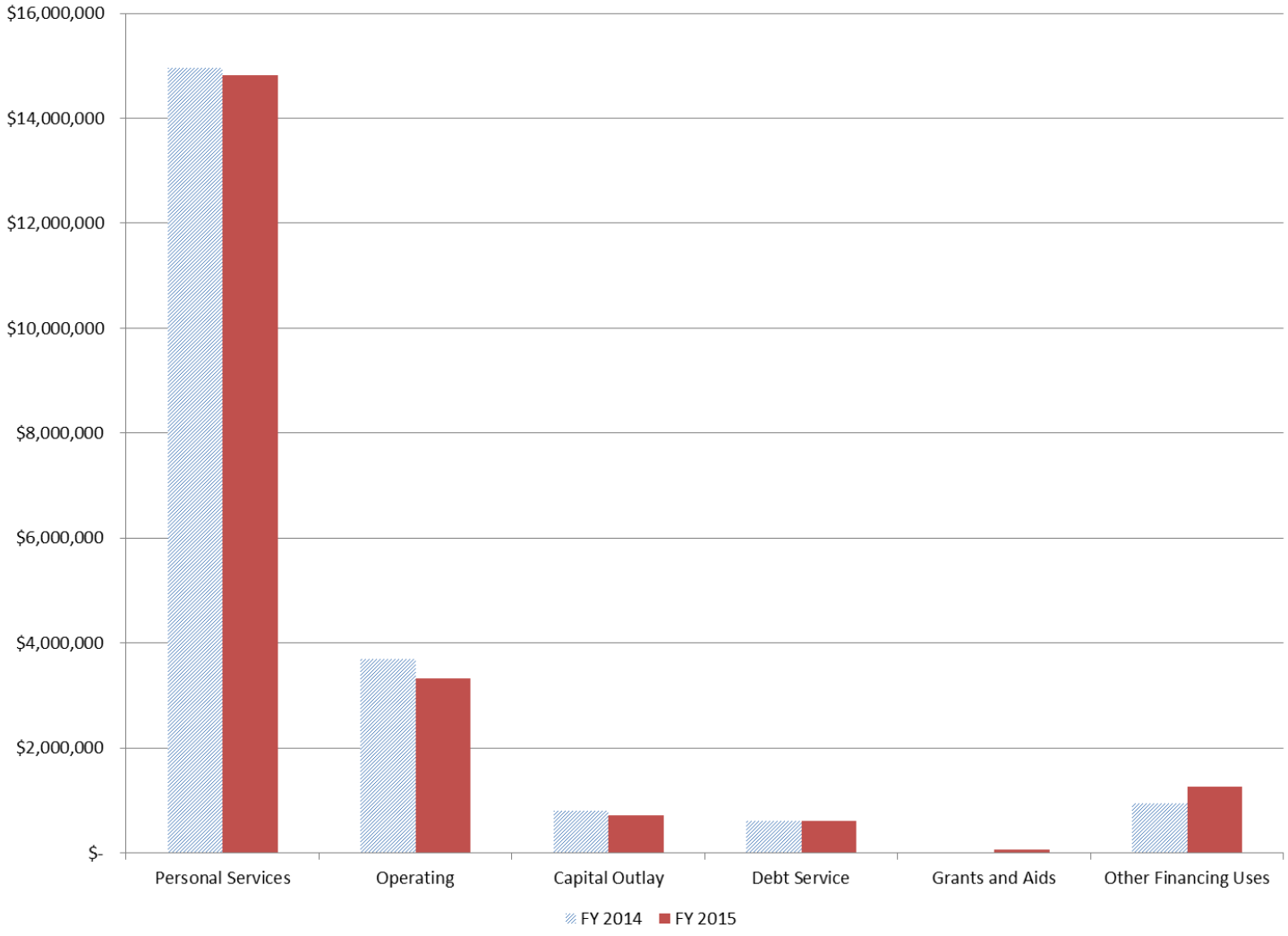
	FY 2014	FY 2015	Increase/ (Decrease)
Ad Valorem	$ 6,452,226	$ 6,098,249	$ (353,977)
Other Taxes	4,907,357	4,929,186	21,829
Permits/Fees/Assmnt	2,312,899	2,415,303	102,404
Intergovernmental	2,620,846	2,650,170	29,324
Charges for Services	1,467,851	1,409,500	(58,351)
Judgement/Fine/Forfeit	215,250	113,500	(101,750)
Miscellaneous	345,211	196,350	(148,861)
Other Financing Sources	2,818,340	2,972,312	153,972
	$ 21,139,980	$ 20,784,570	$ (355,410)



Expenditures:

General Fund appropriations in the FY 2015 Budget are lower than the FY 2014 in the amount of $257,412.

	FY 2014	FY 2015	Increase/ (Decrease)
Personal Services	$ 14,959,461	$ 14,819,368	$ (140,093)
Operating	3,693,399	3,324,407	(368,992)
Capital Outlay	800,156	719,040	(81,116)
Debt Service	606,586	610,467	3,881
Grants and Aids	44,000	59,000	15,000
Other Financing Uses	938,379	1,252,287	313,908
	$ 21,041,981	$ 20,784,569	$ (257,412)



The Budget continues to reflect the 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.

Some highlighted items of the appropriations of the FY 2015 Budget are as follows:

- Continuing to keep health insurance coverage and costs at current levels, the City remains self-insured in this budget, and continues to fund the Employee Clinic.
- The City's "Wellness" program has met with great success and will be continued into FY 2015 in hopes of continuing to reduce overall insurance costs
- All merit lump sum payments remain the same as the FY2014 budget.
- Overtime has been reduced or contained where possible, and Public Safety overtime has been reduced directly
- Travel and Training is presented 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 City will implement a Fire Assessment fee for the FY 2015 year.
- FRS contributions increased significantly as mandated by the Florida Legislature to include a portion of the unfunded liability to maintain the viability of the pension plan.
- As part of the cost saving initiatives, a re-organization of the Fire/Rescue Department is implemented in this budget.

Staffing Changes:

The General Fund staffing in the FY 2015 Budget reflects no increase in positions from the FY2014 levels.

Capital Requests:

The FY 2015 budget reflects only essential capital outlay appropriations. The Fleet Replacement and the computer "fleet" replacement schedules have both been extended by deferring replacement expenditures to future years. Police patrol car replacements, public safety equipment replacements, and other essential replacements are presented in this budget for your consideration.

Reserves:

This budget includes funding for the Self-Insurance Reserve ($111,381K), Capital Replacement Reserve ($300K), Manager's Contingency Reserve ($182K), and Legal Fees Reserve ($20K).

Enterprise Funds

In accordance with the City's fiscal policy, a rate study was completed for FY 2012. This rate study indicated rates were well below competitor rates for similar services, but 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 2015 Budget reflects compliance with this policy. Water and Sewer rates reflect an effective rate adjustment of 3.6%. With the new rate structure in place, it is still viable for the utility to fund the ongoing Reuse/Reclaimed water system, as well as the ongoing sanitary sewer expansion system.

The Sanitation Fund reflects a 1.4% rate adjustment, as well as capital purchases for commercial recycling containers. Additionally, the Sanitation fund continues to follow the fleet replacement schedule with the scheduled purchase of two replacement trucks.

The Stormwater Fund will implement a 1.4% rate adjustment for the FY 2015 budget, and reflects a few expansion projects through its capital outlay requests.

Grants / Grants Dependency

The FY 2015 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 2015 are the Children's Services Council grant of $199K that reimburses the City for actual program costs incurred at the 10th Street Recreation facility, and the Youth Intervention Officer ($47K) in the Police Department. There is also an anticipated Saint Lucie River Issues Team grant in the amount of $710,000 in Water and Sewer to fund sewer expansions into the North Stuart and Snug Harbor basins.

Concluding Comments

Budgeting has become a new challenge since the financial crisis first arose 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,

Paul Nicoletti

City Manager

Dorothy B. Zaharako, CPA, CGFO

Financial Services Director

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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: August 20, 2014

Subject: Five Year Projections FY 2016 – 2020

Attached are the following:

- Line Graph – Revenues and Expenses, actual and projected from FY 2010 - 2020
- Five Year Projections – FY 2016-2020
- Projections Assumptions

The line graph depicts the financial history of the City showing excess revenues in FY 2007, 2008, and 2010, with deficits for FY 2009, 2011 and small surplus for all years after 2015.

The assumptions used in this report for all other revenues and expenditures are presented in the 'Assumptions' column, included in the projections spreadsheet, as well as in the Projections Assumptions Summary. The assumptions in general are very conservative given the continuing uncertainty of the national and global economic climate.

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

Because of the conservative assumptions used, imposition of the Fire Assessment Fee, cost cutting savings resulting from the Early Retirement programs and the Fire Rescue Five Year Plan of Reorganization, the overall general conclusion is balanced budgets for the near future. This is a substantial improvement over the past several years of economic decline.

City of Stuart
Five Year Projections

FY 2016 - 2020

	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Adopted 2014	Proposed 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
REVENUES:											
millage	4.3329	4.3329	4.3329	4.5524	4.8020	4.5520	4.5520	4.5520	4.5520	4.5520	4.5520
Ad valorem @4.802	7,824,372	7,067,470	6,513,513	6,362,939	6,690,622	7,002,434	7,212,507	7,428,882	7,651,749	7,881,301	8,117,740
Less CRA	(588,957)	(494,876)	(381,143)	(329,368)	(499,496)	(539,627)	(555,816)	(572,490)	(589,665)	(607,355)	(625,576)
Millage Reduction .25 mils						(364,558)	(375,495)	(386,760)	(398,362)	(410,313)	(422,623)
Ad valorem delinquent	35,715	5,407	32,225	36,941	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Ad Valorem GO Bond	499,735	510,437	573,613	508,545	525,801	515,000	515,000	515,000	515,000	515,000	515,000
Ad Valorem Taxes	**7,770,865**	**7,088,438**	**6,738,208**	**6,579,057**	**6,727,427**	**6,623,749**	**6,806,696**	**6,995,132**	**7,189,221**	**7,389,133**	**7,595,042**
Local Option gas tax	722,204	718,124	703,839	730,763	363,955	367,609	374,961	382,460	390,110	397,912	405,870
Local business Tax	603,297	569,432	586,736	580,431	597,000	574,730	574,730	574,730	574,730	574,730	574,730
FPL Utility Tax	1,684,561	1,734,911	1,759,615	1,857,778	1,800,323	1,986,965	2,026,704	2,046,971	2,067,441	2,088,115	2,108,997
Water Utility Tax	398,534	432,377	422,688	422,055	399,500	422,000	422,000	422,000	422,000	422,000	422,000
Gas Utility Tax	10,252	12,798	16,323	14,053	8,456	13,500	13,500	13,500	13,500	13,500	13,500
Propane Utility Tax	41,249	45,843	59,858	46,640	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Commun Service Tax	1,246,929	1,185,685	1,148,114	1,190,110	1,171,822	988,882	838,882	688,882	538,882	388,882	238,882
Other Taxes	4,707,026	4,699,170	4,697,173	**4,841,830**	**4,391,056**	**4,403,686**	**4,300,777**	**4,178,544**	**4,056,663**	**3,935,139**	**3,813,979**
FPL Franchise Fees	1,596,946	1,625,007	1,564,982	1,519,687	1,567,200	1,596,187	1,596,187	1,596,187	1,596,187	1,596,187	1,596,187
Gas Franchise Fees	44,757	47,005	44,350	52,104	43,800	47,500	47,500	47,500	47,500	47,500	47,500
Solid Waste Franchise Fees	11,676	8,873	8,559	8,254	11,700	8,500	8,500	8,500	8,500	8,500	8,500
Competency cards	-	-	-	-	25,500	25,500	25,500	25,500	25,500	25,500	25,500
Building permits	434,251	459,360	461,954	865,296	507,796	566,725	553,449	556,239	564,459	568,328	572,248
Special Assessments	15,044	15,280	12,586	14,578	18,000	14,500	14,500	14,500	14,500	14,500	14,500
Alarm user permit fees	11,936	14,628	16,705	16,357	13,870	15,000	15,150	15,302	15,455	15,609	15,609
Grease trap permits	490	630	560	525	500	500	500	500	500	500	500
Zoning Fees	32,638	43,944	35,907	21,236	43,500	43,500	43,500	43,500	43,500	43,500	43,500
Other Permit Fees	17,537	31,666	32,919	34,739	56,033	35,629	35,629	35,629	35,629	35,629	35,629
Permits, Fees, Assess	**2,165,275**	**2,246,393**	**2,178,522**	**2,532,776**	**2,287,899**	**2,353,541**	**2,340,415**	**2,343,356**	**2,351,729**	**2,355,753**	**2,359,673**
							-				
State Rev Sharing - dor	592,377	595,835	597,264	598,148	600,491	610,118	622,320	634,767	641,114	653,937	667,015
Mobile home license	12,493	12,041	11,950	12,092	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Alcoholic beverage license	42,578	45,107	46,857	52,126	45,000	50,000	50,000	50,000	50,000	50,000	50,000
Half Cent Sales Tax - dor	1,334,829	1,357,547	1,331,036	1,397,984	1,455,115	1,548,889	1,579,867	1,611,464	1,627,579	1,660,130	1,693,333
PILOT	17,517	16,532	76,539	22,279	22,361	22,806	23,490	24,195	24,921	25,668	26,438
Fuel tax refunds	17,581	18,854	19,949	20,419	19,000	19,000	19,000	19,000	19,000	19,000	19,000
Firefighters' supplement comp	14,640	16,140	17,510	19,030	15,000	17,500	17,500	17,500	17,500	17,500	17,500
Grants CSC	228,123	246,936	213,381	213,313	246,124	246,124	246,124	246,124	246,124	246,124	246,124
Grants Other	208,335	460,485	354,727	68,151	50,000	-	-	-	-	-	-
Occ license - County	27,126	32,511	32,670	32,651	6,000	30,000	30,000	30,000	30,000	30,000	30,000
911 Tariff Revenues-County	92,976	92,625	92,625	93,733	93,734	93,733	93,733	93,733	93,733	93,733	93,733
Intergovernmental	**2,588,575**	**2,894,613**	**2,794,508**	**2,529,926**	**2,564,825**	**2,650,170**	**2,694,034**	**2,738,783**	**2,761,971**	**2,808,092**	**2,855,144**

City of Stuart
Five Year Projections

FY 2016 - 2020

	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Adopted 2014	Proposed 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Court Fines	93,848	92,089	76,264	85,202	81,550	61,000	61,000	61,000	61,610	62,226	62,848
False alarms - police	11,170	15,001	15,399	26,110	10,000	15,000	15,000	15,000	15,150	15,302	15,455
False alarms - fire	400	2,000	650	1,100	5,000	5,000	5,000	5,000	5,050	5,101	5,152
Local parking violations	42,459	36,353	39,491	19,938	51,200	20,000	20,000	20,000	20,200	20,402	20,606
Code enforcement fines	14,539	42,720	15,544	14,145	27,500	12,500	12,500	12,500	12,625	12,751	12,879
Fines & Forfeitures	**162,416**	**188,163**	**147,348**	**146,495**	**175,250**	**113,500**	**113,500**	**113,500**	**114,635**	**115,781**	**116,939**
Protective Insp fees	106,680	95,392	87,746	87,867	100,000	88,000	88,000	88,000	88,880	89,769	90,666
Recreation fees	126,904	60,135	53,385	75,840	50,000	55,000	55,000	55,000	55,550	56,106	57,228
Election filing fees	1,155	75	125	282	1,000	500	500	500	500	500	500
Recording fees	-	-	95	-	2,500	500	500	500	500	500	500
CRA Admin Fee	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-
Public hearing fees	-	10	-	-	6,250	500	500	500	500	500	500
Ambulance Fees	728,922	1,086,680	1,181,270	1,243,916	1,226,101	1,265,000	1,290,300	1,316,106	1,342,428	1,369,277	1,396,662
Charge for Services	**986,869**	**1,267,292**	**1,347,621**	**1,432,905**	**1,385,851**	**1,409,500**	**1,434,800**	**1,460,606**	**1,488,358**	**1,516,651**	**1,546,056**
Interest income	146,786	114,523	60,373	35,205	47,897	25,000	25,000	25,000	25,500	26,010	26,530
Other misc rev	95,561	93,841	110,703	126,535	81,350	144,878	144,878	144,878	144,878	144,878	144,878
Sale of surplus equip	28,514	17,488	5,457	33,254	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Police/Fire training reimburse	4,491	236	10,046	4,528	1,100	1,000	1,000	1,000	1,000	1,000	1,000
Insurance Refunds	23,834	27,391	81,209	22,992	40,000	20,000	20,000	20,000	20,000	20,000	20,000
Miscellaneous	**299,186**	**253,479**	**267,788**	**222,514**	**175,847**	**196,378**	**196,378**	**196,378**	**196,878**	**197,388**	**197,908**
Fire Assessment						1,082,787	1,082,787	1,082,787	1,082,787	1,082,787	1,082,787
						(100,000)					
Impact Fees	84,727	74,610	347,930	245,805	52,300	20,000	20,000	20,000	20,000	20,000	20,000
Transf Property Mgt Fund	485,995	441,560	441,560	250,000	690,312	661,545	461,545	461,545	461,545	461,545	461,545
Transf from CRA - Comm Policing	290,337	290,337	250,337	100,337	-	74,000	74,000	74,000	74,000	74,000	74,000
Transf from CRA - Code Enf		50,000	-	50,000	-	-	-	-	-	-	-
Transfers from other funds:	2,184,942	509,678	802,825	-	47,139	37,139	37,139	37,139	37,139	37,139	37,139
Transf from Infra Tax			14,840	38,094		110,000					
Transf from Police Funds				-	38,315	36,315	36,315	36,315	36,315	36,315	36,315
Transf from Fleet reserves		-		-	259,600	243,450	461,705	753,743	409,169	271,758	582,765
Transf from Water Sewer 6%				498,420	515,028	577,528	589,079	600,860	612,877	625,135	637,638
Transf from Sanitation 6%				220,917	446,430	229,548	229,547	234,138	238,821	243,597	248,469
Other	**3,046,001**	**1,366,185**	**1,857,492**	**1,403,573**	**2,049,124**	**2,972,312**	**2,992,117**	**3,300,527**	**2,972,653**	**2,852,276**	**3,180,658**
Revenues Actual & Proj	**21,726,213**	**20,003,733**	**20,028,660**	**19,689,076**	**19,757,279**	**20,722,836**	**20,878,718**	**21,326,826**	**21,132,108**	**21,170,214**	**21,665,399**

City of Stuart
Five Year Projections

FY 2016 - 2020

	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Adopted 2014	Proposed 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
EXPENSES:											
City Commission											
Personal Services	104,388	99,325	87,581	91,307	110,891	123,342	125,809	128,325	130,892	133,509	136,180
Operations	5,478	12,331	17,293	7,780	7,225	12,929	13,188	13,451	13,720	13,995	14,275
Grants and Aids	20,453	90,000	86,722	43,419	44,000	49,000	49,000	49,000	49,000	49,000	49,000
	130,319	**201,656**	**191,596**	**142,506**	**162,116**	**185,271**	**187,996**	**190,776**	**193,612**	**196,504**	**199,454**
City Manager											
Personal Services	370,495	388,079	379,935	326,440	324,119	394,718	402,612	410,665	418,878	427,255	435,801
Operations	92,385	79,886	86,073	145,992	79,506	87,155	88,898	90,676	92,490	94,339	96,226
Capital Outlay							32,000				
	462,880	**467,965**	**466,008**	**472,432**	**403,625**	**481,873**	**523,510**	**501,341**	**511,367**	**521,595**	**532,027**
Legislative											
Personal Services						194,584	198,476	202,445	206,494	210,624	214,836
Operations						35,490	36,200	36,924	37,662	38,416	39,184
Capital Outlay						5,000	-	-	-	-	-
						235,074	**234,675**	**239,369**	**244,156**	**249,039**	**254,020**
Human Resources											
Personal Services	274,033	350,624	211,665	229,812	250,179	248,857	253,834	258,911	264,089	269,371	274,758
Operations	40,077	23,171	22,585	21,837	24,717	61,569	62,800	64,056	65,338	66,644	67,977
	314,110	**373,795**	**234,250**	**251,649**	**274,896**	**310,426**	**316,635**	**322,967**	**329,427**	**336,015**	**342,735**
City Clerk											
Personal Services	108,032	88,601	82,051	104,670	107,160	115,636	116,214	116,795	119,131	119,727	120,325
Operations	49,905	58,243	51,401	45,618	49,148	58,079	58,660	59,246	59,839	61,036	62,256
Capital Outlay	250	1,164	-	1,922	-	-	-	-	-	-	-
	158,187	**148,008**	**133,452**	**152,210**	**156,308**	**173,715**	**174,874**	**176,042**	**178,970**	**180,762**	**182,582**
Finance											
Personal Services	547,590	543,151	571,478	564,282	589,347	599,794	602,793	605,807	617,923	621,013	624,118
Operations	134,452	161,023	179,899	131,237	161,926	169,388	171,082	172,793	174,521	178,011	181,571
Capital Outlay		-		3,003	-	-	-	-	-	-	-
	682,042	**704,174**	**751,377**	**698,522**	**751,273**	**769,182**	**773,875**	**778,600**	**792,444**	**799,024**	**805,689**
Purchasing											
Personal Services	195,251	190,385	155,077	175,073	178,988	180,952	181,857	182,766	186,421	187,353	188,290
Operations	16,140	14,095	16,038	13,358	19,093	14,833	14,981	15,131	15,282	15,588	15,900
	211,391	**204,480**	**171,115**	**188,431**	**198,081**	**195,785**	**196,838**	**197,897**	**201,704**	**202,942**	**204,190**

City of Stuart
Five Year Projections

FY 2016 - 2020

	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Adopted 2014	Proposed 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Information Services											
Personal Services	376,078	360,820	361,654	366,680	384,261	390,673	392,626	394,589	402,481	404,494	406,516
Operations	178,248	183,417	158,164	199,731	210,228	205,529	207,584	209,660	211,757	215,992	220,312
Capital Outlay	10,860	21,519	46,244	45,685	59,000	76,000	83,180	76,760	78,295	79,861	81,458
	565,186	**565,756**	**566,062**	**612,096**	**653,489**	**672,202**	**683,391**	**681,010**	**692,533**	**700,347**	**708,286**
City Attorney											
Personal Services	396,695	202,251	154,387	126,036	237,438	254,500	254,500	259,590	264,782	270,077	275,479
Operations	57,661	110,292	44,143	166,556	72,776	72,009	72,729	73,456	74,191	75,675	77,188
	454,356	**312,543**	**198,530**	**292,592**	**310,214**	**326,509**	**327,229**	**333,046**	**338,973**	**345,752**	**352,667**
Public Works											
Personal Services	149,658	3,850	-	-	-	-	-	-	-	-	-
Operations	18,990	16,455	1,555	-	-	-	-	-	-	-	-
Capital Outlay				-	-	-	-	-	-	-	-
	168,648	**20,305**	**1,555**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Vehicle Maintenance											
Personal Services	308,234	198,383	199,657	200,678	215,477	217,819	218,908	220,003	224,403	225,525	226,652
Operations	344,235	38,929	41,082	39,024	46,770	41,575	41,991	42,411	42,835	43,691	44,565
Capital Outlay				-	16,500	-	-	30,583	33,288	-	-
	652,469	**237,312**	**240,739**	**239,702**	**278,747**	**259,394**	**260,899**	**292,996**	**300,525**	**269,216**	**271,218**
Building Maintenance											
Personal Services	254,345	310,824	252,046	259,174	268,781	302,115	303,626	305,144	311,247	312,803	314,367
Operations	151,495	159,096	151,049	155,266	174,623	187,122	188,993	190,883	192,792	196,648	200,581
Capital Outlay	1,243			-	-	-	-	93,021	-	6,250	-
	407,083	**469,920**	**403,095**	**414,440**	**443,404**	**489,237**	**492,619**	**589,048**	**504,039**	**515,701**	**514,948**
Turf and Grounds											
Personal Services	637,066	629,776	682,151	683,784	708,219	722,947	726,562	730,195	744,798	748,522	752,265
Operations	344,740	354,139	375,048	377,244	423,883	434,715	439,062	443,453	447,887	456,845	465,982
Capital Outlay	73,707	7,083	23,454	85,730	46,500	47,090	43,950	162,497	35,792	-	-
	1,055,513	**990,998**	**1,080,653**	**1,146,758**	**1,178,602**	**1,204,752**	**1,209,574**	**1,336,144**	**1,228,478**	**1,205,367**	**1,218,247**
Streets Department											
Personal Services	327,268	303,550	318,760	319,613	314,821	331,504	333,162	334,827	341,524	343,231	344,948
Operations	692,574	633,476	819,571	695,904	977,036	871,126	879,837	888,636	897,522	915,472	933,782
Capital Outlay	374,680	333,188	283,079	286,747	-	30,500	3,255	-	35,792	-	-
	1,394,522	**1,270,214**	**1,421,410**	**1,302,264**	**1,291,857**	**1,233,130**	**1,216,254**	**1,223,463**	**1,274,838**	**1,258,704**	**1,278,730**
Police Department											
Personal Services	6,073,830	6,098,869	5,275,297	5,470,951	5,509,665	5,162,986	5,188,801	5,214,745	5,319,040	5,345,635	5,372,363
Operations	663,089	664,455	697,061	702,088	797,511	784,446	792,290	800,213	808,215	824,380	840,867

City of Stuart
Five Year Projections

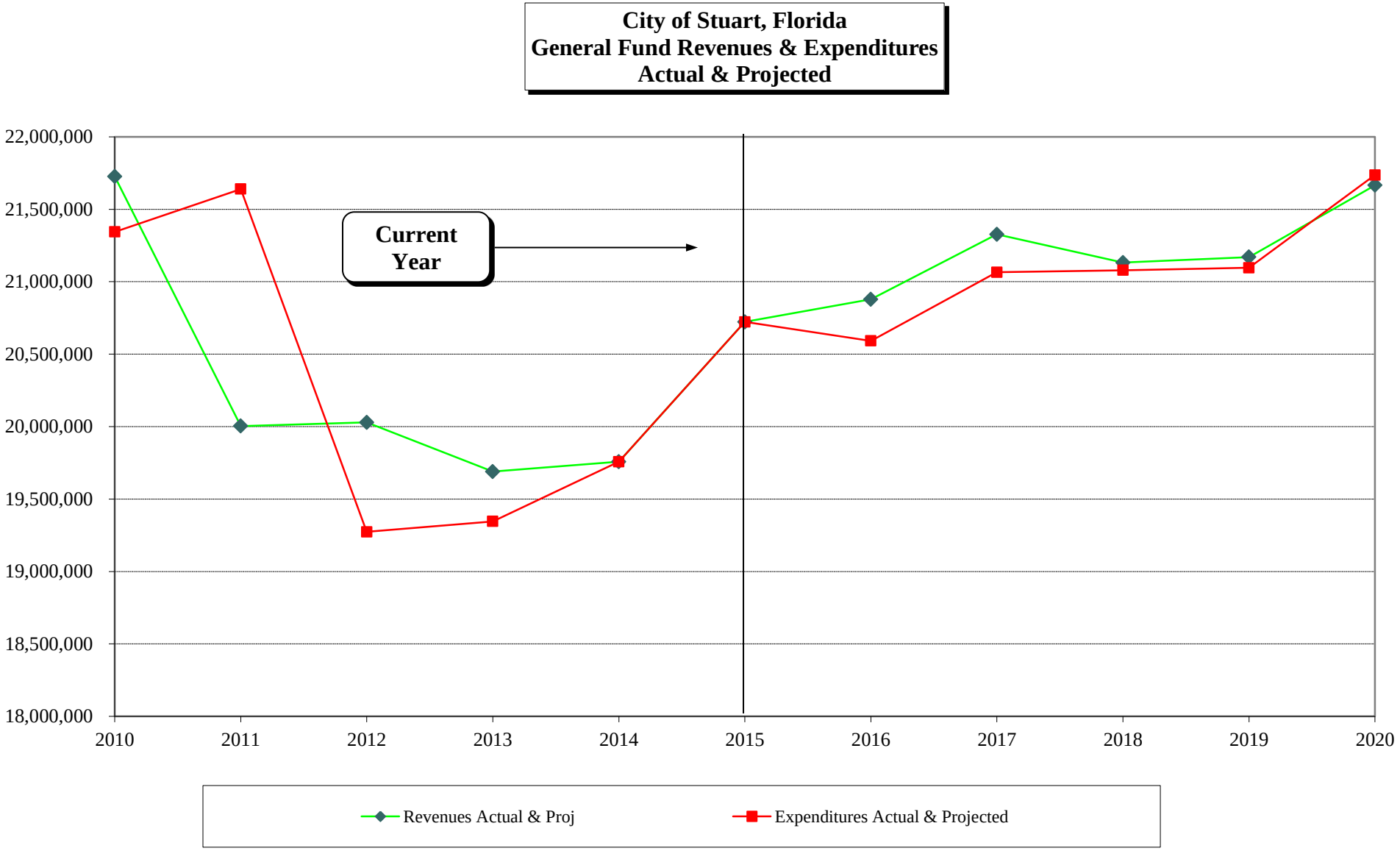
FY 2016 - 2020

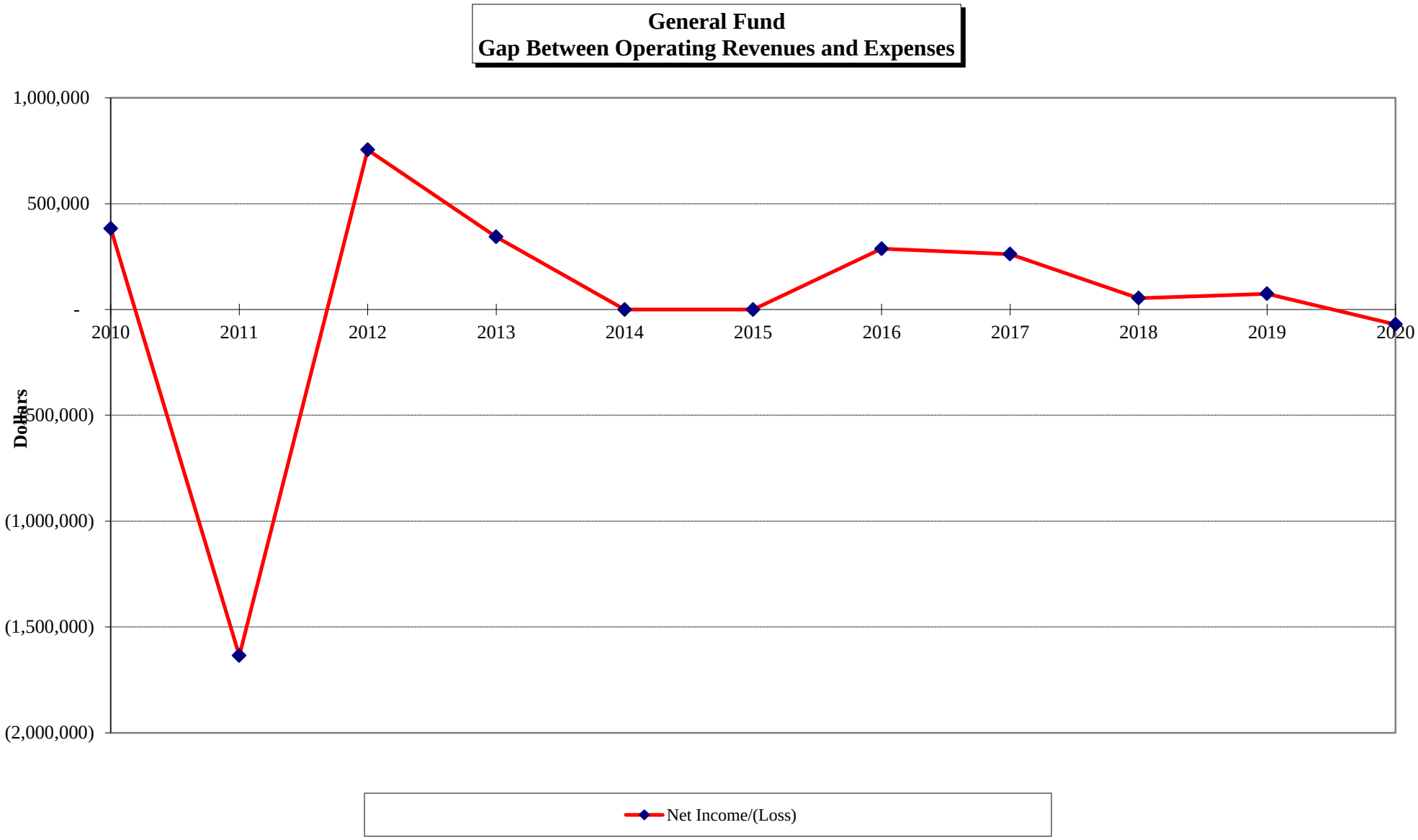
	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Adopted 2014	Proposed 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Capital Outlay	32,500	119,574	106,899	140,667	205,930	226,950	197,500	202,500	167,855	137,020	170,765
	6,769,419	**6,882,898**	**6,079,257**	**6,313,706**	**6,513,106**	**6,174,382**	**6,178,591**	**6,217,458**	**6,295,110**	**6,307,035**	**6,383,996**
Code Enforcement											
Personal Services						159,923	160,723	161,526	164,757	165,581	166,408
Operations						31,200	31,512	31,827	32,145	32,788	33,444
						191,123	**192,235**	**193,353**	**196,902**	**198,369**	**199,853**
Fire/Rescue Department											
Personal Services	4,875,058	4,435,474	4,382,461	4,320,808	4,067,267	4,057,566	4,077,854	4,098,243	4,180,208	4,201,109	4,222,115
Operations	492,994	505,929	509,689	457,594	557,100	541,938	547,357	552,831	558,359	569,526	580,917
Capital Outlay	22,042	-	95,925	77,219	222,774	129,000	162,000	242,000	77,000	31,500	412,000
	5,390,094	**4,941,403**	**4,988,075**	**4,855,621**	**4,847,141**	**4,728,504**	**4,787,211**	**4,893,074**	**4,815,567**	**4,802,135**	**5,215,032**
Development											
Personal Services	437,106	281,440	255,844	285,887	315,655	354,007	355,777	357,556	364,707	366,531	368,363
Operations	59,700	51,131	47,432	78,183	46,338	50,500	51,005	51,515	52,030	53,071	54,132
Capital Outlay			5,045	-	-	-	-	-	-	-	-
	496,806	**332,571**	**308,321**	**364,070**	**361,993**	**404,507**	**406,782**	**409,071**	**416,737**	**419,601**	**422,495**
Building Permit Division											
Personal Services	285,214	322,995	293,811	301,289	321,703	357,157	358,943	360,737	367,952	369,792	371,641
Operations	30,282	41,306	79,921	96,332	92,735	98,521	99,506	100,501	101,506	103,536	105,607
	315,496	**364,301**	**373,732**	**397,621**	**414,438**	**455,678**	**458,449**	**461,239**	**469,459**	**473,328**	**477,248**
Code Enforcement											
Personal Services	154,957	218,331	229,192	243,097	-	-	-	-	-	-	-
Operations	21,598	79,432	24,058	28,449	-	-	-	-	-	-	-
	176,555	**297,763**	**253,250**	**271,546**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Community Services											
Personal Services	954,295	531,047	493,604	598,695	576,763	400,308	402,310	404,321	412,408	414,470	416,542
Operations	388,454	354,102	311,273	368,518	378,817	482,240	487,062	491,933	496,852	506,789	516,925
Capital Outlay	62,289	1,802,600	393,634	95,307	7,500	200,000	-	23,142	35,784	-	-
	1,405,038	**2,687,749**	**1,198,511**	**1,062,520**	**963,080**	**1,082,548**	**889,372**	**919,396**	**945,044**	**921,259**	**933,467**
Total Operating Expenses	**21,587,453**	**21,473,811**	**19,060,988**	**19,178,686**	**19,202,370**	**19,573,292**	**19,511,009**	**19,956,291**	**19,929,885**	**19,902,696**	**20,496,883**
Other Expenses											
Debt Service	65,707	98,088	43,687	79,211	80,285	80,804	82,158	80,702	81,946	83,124	83,124
Voted Debt Service Millage	523,952	510,438	573,613	528,651	526,301	529,663	528,776	525,339	526,139	526,539	526,539
Admin fees W & S	(481,640)	(423,506)	(520,305)	(378,232)	(411,554)	(454,119)	(463,201)	(472,465)	(481,915)	(491,553)	(501,384)
Admin fees - Sanitation	(574,036)	(335,091)	(590,193)	(591,931)	(627,528)	(382,402)	(390,050)	(397,851)	(405,808)	(413,924)	(422,203)
Admin fees - SW	(37,789)	(32,956)	(28,798)	(28,429)	(32,560)	(33,690)	(34,364)	(35,051)	(35,752)	(36,467)	(37,196)
Admin fees - CRA & Other	(42,130)	(35,780)	(28,175)	(26,966)	(34,453)	(36,246)	(36,971)	(37,710)	(38,465)	(39,234)	(40,019)
Transfers to Other Funds	65,707		1,004,281	260,582			-	-	-	-	-

City of Stuart
Five Year Projections

FY 2016 - 2020

	Audited 2010	Audited 2011	Audited 2012	Audited 2013	Adopted 2014	Proposed 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020
Other	91,386	51,624	36,729	61,780	61,650	280,000	-	-	-	-	-
Unemployment					10,500	10,500	10,500	10,500	10,500	10,500	10,500
Replenish Reserve/Dockside	184,341				191,560	211,555	193,408	195,275	197,159	199,062	199,062
Health Insurance / Clinic		446,474	(212,760)	346,867	317,725	330,333	363,366	399,703	439,673	483,641	532,005
Hurricane Reserves Draw	(39,441)		21,907		(108,379)		-	-	-	-	-
Furlough Reductions		(113,792)	(87,136)	(84,132)	-	-	-	-	-	-	-
Property Insurance Increase							100,000	110,000	121,000	133,100	146,410
Legal Fees Reserve					20,000	20,000	20,000	20,000	20,000	20,000	20,000
Self Insurance Reserve					79,596	111,380	221,500	221,500	221,500	221,500	221,500
Fleet Repl Reserve					300,000	300,000	300,000	300,000	300,000	300,000	300,000
Contingency Reserve					181,766	181,766	185,401	189,109	192,892	196,749	200,684
Other	**(243,943)**	**165,499**	**212,850**	**167,401**	**554,909**	**1,149,544**	**1,080,523**	**1,109,050**	**1,148,869**	**1,193,037**	**1,239,022**
Expenditures Actual & Proj	**21,343,510**	**21,639,310**	**19,273,838**	**19,346,087**	**19,757,279**	**20,722,836**	**20,591,533**	**21,065,341**	**21,078,754**	**21,095,733**	**21,735,905**
Net Income/(Loss)	**382,703**	**(1,635,577)**	**754,822**	**342,989**	**-**	**-**	**287,185**	**261,485**	**53,354**	**74,482**	**(70,506)**


City of Stuart, Florida
General Fund Revenues & Expenditures
Actual & Projected
22,000,000
21,500,000
21,000,000
20,500,000
20,000,000
19,500,000
19,000,000
18,500,000
18,000,000
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
Current Year
Revenues Actual & Proj
Expenditures Actual & Projected


General Fund
Gap Between Operating Revenues and Expenses
1,000,000
500,000
-
(500,000)
(1,000,000)
(1,500,000)
(2,000,000)
Dollars
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
Net Income/(Loss)

City of Stuart
Projections Assumptions
FY 2016 - 2020

Revenues

Ad Valorem Taxes	3% increase after 2015
FPL Franchise	1% increase after 2015
Local Option Gas Tax	2% increase after 2015
FPL Utility Tax	1% increase after 2015
Business Tax License	no increase
Commun Svc Tax	-$200k per year after 2015
All Other Taxes	1% increase after 2015
Franchise Fees	no change after 2015
All State Rev Sharing	2% increase after 2015
Ambulance Fees	2% increase after 2015
Recreation Fees	2% increase after 2015
Interest Income	2% increase after 2017
Transfer from Prop Mgt Fund	-$200k per yr after 2015
Transfers from Utilities	2% increase after 2015

Expenditures

Personal Service Costs:	
Number of Staff	No Increase
Wages and Fringe	2% increase after 2015
Health Insurance	10% Incr per year
Operating Costs	2% increase per year
Property Insurance	10% Incr per year
Capital:	
Fleet Replacement	Fleet Rep Schedule
CIP	CIP schedule
Reserves:	
Fleet Replacement	$300K per year
Contingency	2% PSC and Operating
Outside Legal Counsel	$20K per year
Self Insurance	15%/yr up to $1 miliion

Position Changes Fiscal Year 06 to Fiscal Year 15

Department	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Position Changes
City Commission	5	5	5	5	5	5	5	5	5	5	
City Manager	3	4	4	4	3	3	3	3	2	3	FY07 Add Designer GIS/LIS Coord trsf fr Public Works Admin FY10 Elim Emerg Mgmt Coord trsf to Fire Rescue as Community Safety Coord FY15 Reinstated Exec Asst
Legislative and Economic Strategies	-	-	-	-	-	-	-	-	-	3	FY15 Trsf 3 from Community Services
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	3	2	2	2	2	2	2	2	2	2	FY06 Add Human Resources Assistant FY07 Elim Human Resources Assistant
City Clerk	1	1	1	1	1	1	1	1	1	1	
Financial Services	8	8	7	7	7	7	7	7	7	7	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	2	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	4	4	4	4	4	4	4	4	4	4	
City Attorney	2	2	2	2	2	2	2	2	2	2	
Vehicle Maint Team	5	5	4	4	4	3	3	3	3	3	FY07 Add Diesel/Gas Mechanic; Elim Office Assistant FY08 Elim Diesel/Gas Mechanic FY11 Add Auto Service Worker; Elim Diesel/Gas Mechanic; Elim Diesel/Gas Mechanic trsf to Commercial Collection
Public Works Admin	5	3	2	2	2	-	-	-	-	-	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	63	64	64	64	64	63	62	61	61	59	FY07 Add Custodian (Public Safety Complex) FY11 Elim Police Officer Probation FY15 Elim Custodian trsfd to Bldg Maint Parking Enf trsf to Code Enf
Code Enforcement Division									3	3	FY14 Transferred from Development
Fire Rescue	37	41	40	41	43	43	43	43	43	42	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 FY15 Elim 2 Fire Rescue Lieut; Add 1 Firemedic
Fire Rescue Station 3					9	-	-	-	-	-	FY10 Established: Add 5 Firefighters; Add 4 Firemedics FY11 Elim 5 Firefighters; Elim 4 Firemedics

Position Changes Fiscal Year 06 to Fiscal Year 15

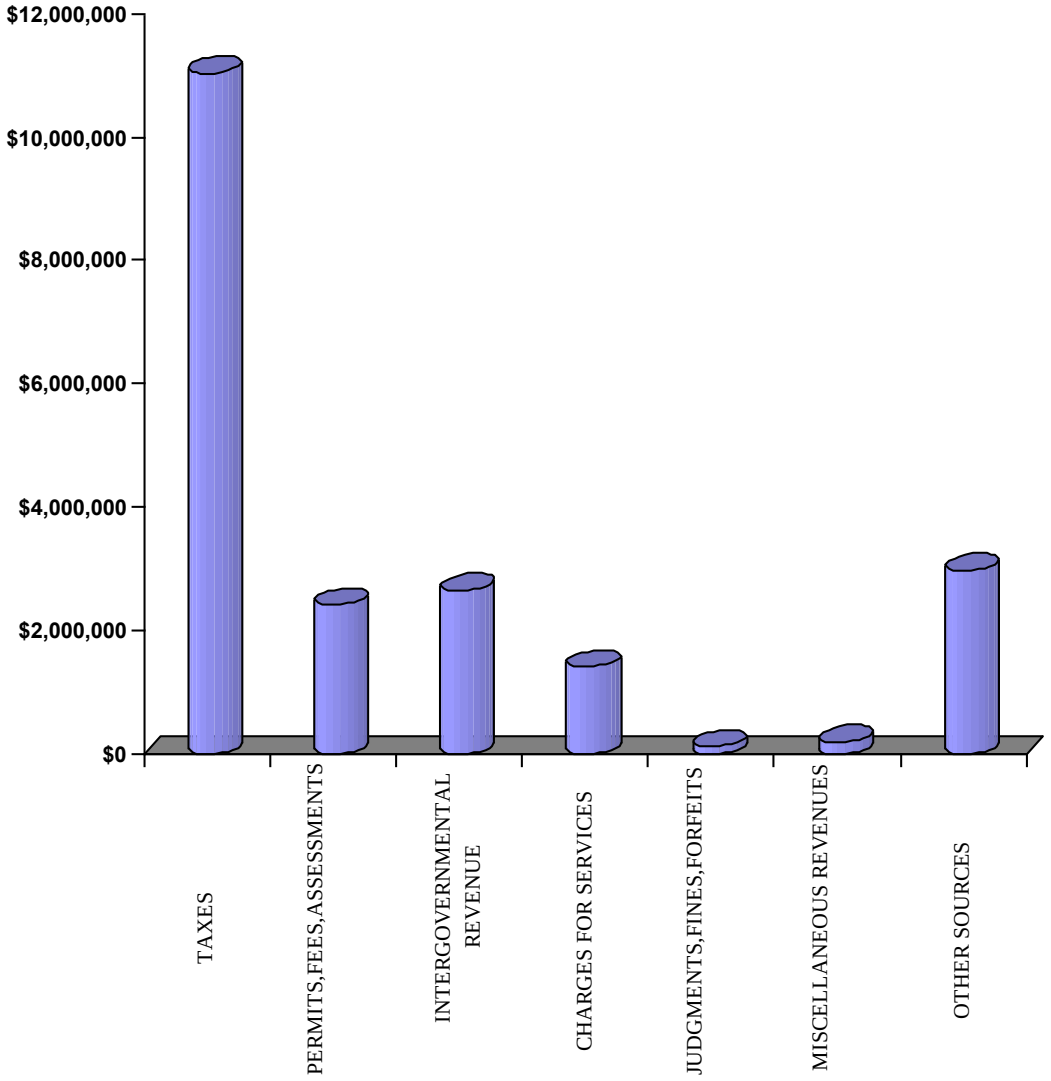
Department	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Position Changes
Development	12	11	12	8	7	4	5	5	5	5	FY06 Add Senior Planner FY07 Add Senior Project Planner; Add Project Planner II; Elim Planner I; Elim Code Enforcement Officer & Division Assistant trsf to Code Enforcement Division 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 Sr Project Planner, Assist Development Director; Elim Planning Business Tech trsf to Financial Services
Building Permit Division				4	4	3	3	3	3	4	FY09 Established: Add Bldg Official, Cust Serv Supv, Permit Tech & Bldg Permit Tech trsf fr Development FY11 Elim Customer Service Supervisor FY15 Add Cashier/Permit Tech
Code Enforcement Division		2	2	2	2	3	3	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 FY14 Transferred to Police
Building Maint Team	3	4	4	4	4	4	5	5	5	6	FY07 Add Custodian (City Hall Complex) FY15 Add Custodian trsfd from PD/FR
Turf & Ground Team	16	15	13	13	13	12	13	14	14	14	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	6	6	6	6	6	6	FY06 Add Laborer II
Anchorage Division	1	1	1	-	-	-	-	-	-	-	FY09 Elim Harbormaster Lease Agreement May 08 with Huizenga
Parks & Recreation	10	11	-	-	-	-	-	-	-	-	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
Community Services 10th Street Rec Center			3	3	2	2	4	7	7	4	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 FY15 3 trsfd to City Mgr Economic Strategies Division
Parks Facilities	3	4	4	3	3	3	3	1	1	1	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	3	3	3	3	FY07 Established: Add CRA Coord, Code Enfc Officer & Admin Assistant trsf fr City Manager CRA FY 11 Elim Code Enforcement Officer
Water Treatment Team	10	10	10	10	10	10	11	10	10	10	
Water Reclamation Team	9	9	9	9	9	9	9	9	9	9	FY09 Elim Team Leader II; Add Team Leader III
Distribution & Collection Team	9	9	9	9	9	9	9	9	9	8	FY06 Add Meter Reader trsf fr Util Financial Svcs FY15 Meter Reader trsfd to Utilities Customer Srv
Utilities Financial Services	4	3	3	3	3	3	4	4	4	5	FY06 Elim Meter Reader trsf to Distribution/Collection FY07 Elim Fiscal Assistant II trsf to Financial Svcs FY15 Meter Reader trsfd from D&C

Position Changes Fiscal Year 06 to Fiscal Year 15

Department	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	Position Changes
W & S General Government	10	8	8	8	8	9	9	9	9	9	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	2	2	2	2	2	2	2	2	2	2	FY06 Elim Sanitation Equip Operator
Commercial Collection Team	8	8	8	8	8	9	10	8	8	8	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	2	2	2	2	2	2	2	2	2	2	FY 06 Elim Sanitation Equip Operator
Stormwater Team	3	3	3	3	3	3	3	3	3	4	FY15 Public Works Director included
Total All Funds	**247**	**255**	**247**	**244**	**253**	**233**	**238**	**236**	**235**	**236**	

City of Stuart
2015 Fiscal Budget
Revenues by Category

General Fund Revenues



City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
TAXES	11,640,537	11,359,583	10,787,438	11,027,435	11,027,435	-2.92%
PERMITS,FEES,ASSESSMENT	2,532,777	2,312,899	2,308,298	2,415,303	2,415,303	4.43%
INTERGOVERNMENTAL REV	2,529,927	2,620,846	2,558,922	2,650,170	2,650,170	1.12%
CHARGES FOR SERVICES	1,432,905	1,467,851	1,394,750	1,409,500	1,409,500	-3.98%
JUDGMENTS,FINES,FORFEIT	125,754	215,250	175,250	113,500	113,500	-47.27%
MISCELLANEOUS REVENUES	158,720	345,211	252,950	196,350	196,350	-43.12%
OTHER SOURCES	1,250,516	2,818,341	3,123,312	2,972,312	2,972,312	5.46%
Fund GENERAL	19,671,136	21,139,981	20,600,920	20,784,570	20,784,570	-1.68%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
311100	AD VALOREM TAXES-CURRENT	6,253,222	6,452,226	5,822,183	6,098,249	6,098,249	-5.49%
	AD VALOREM			6,705,017	6,686,124	6,686,124	
	AD VALOREM INCREASE			201,451	316,310	316,310	
	GF TRANSFER TO CRA - TIF REVENUES			-735,191	-539,627	-539,627	
	MILLAGE REDUCTION @ .25 MILS			-349,094	-364,558	-364,558	
311110	AD VALOREM TAX-DELINQUENT	34,626	10,000	10,000	10,000	10,000	0.00%
311300	VOTED DEBT MILLAGE	508,545	525,801	525,801	515,000	515,000	-2.05%
311310	DELQ VOTED DEBT MILLAGE	2,316	500	500	500	500	0.00%
312400	LOCAL OPTION FUEL	730,763	428,955	363,955	367,609	367,609	-14.30%
314100	UTILITY-ELECTRICITY	1,857,777	1,915,323	1,868,071	1,986,965	1,986,965	3.74%
314300	UTILITY-WATER	422,055	399,500	399,500	422,000	422,000	5.63%
314400	UTILITY-GAS	14,053	8,456	8,456	13,500	13,500	59.65%
314800	UTILITY-PROPANE	46,641	50,000	50,000	50,000	50,000	0.00%
315000	COMMUNICATION SERVICE TAX	1,190,110	971,822	1,171,822	988,882	988,882	1.76%
316000	LOCAL BUSINESS TAX	580,431	597,000	567,150	574,730	574,730	-3.73%
Total	TAXES	11,640,537	11,359,583	10,787,438	11,027,435	11,027,435	-2.92%
322000	BUILDING PERMITS	865,296	532,796	499,918	628,487	628,487	17.96%
322100	MISC DEVELOPMENT FEES	777	2,500	2,500	2,500	2,500	0.00%
322200	ZONING FEES	21,236	43,500	43,500	43,500	43,500	0.00%
323100	FRANCHISE-ELECTRICITY	1,519,687	1,567,200	1,615,881	1,596,187	1,596,187	1.85%
323400	FRANCHISE-GAS	52,104	43,800	43,800	47,500	47,500	8.45%
323700	FRANCHISE-SOLID WASTE	8,254	11,700	11,700	8,500	8,500	-27.35%
325100	ASSESS-CAPITAL IMPROVEMNT	14,578	18,000	18,000	14,500	14,500	-19.44%
329000	OTHER PERMITS AND FEES	33,962	53,533	33,129	33,129	33,129	-38.11%
329100	COMPETENCY CARDS	0	25,500	25,500	25,500	25,500	0.00%
329200	GREASE TRAP FEES	525	500	500	500	500	0.00%
329400	ALARM USER PERMIT FEE	16,357	13,870	13,870	15,000	15,000	8.15%
Total	PERMITS,FEES,ASSESSMENT	2,532,777	2,312,899	2,308,298	2,415,303	2,415,303	4.43%
331200	FED GRANT-PUBLIC SAFETY	4,899	54,021	0	0	0	-100.00%
335120	SHARED PROCEEDS	598,148	600,491	600,491	610,118	610,118	1.60%
335140	SHARED MOBILE HOME LICNSE	12,092	12,000	12,000	12,000	12,000	0.00%
335150	SHARED ALCOHOL BEV LICNSE	52,126	50,000	45,000	50,000	50,000	0.00%
335180	SHARED 1/2 CENT SALES TAX	1,397,984	1,455,115	1,498,768	1,548,889	1,548,889	6.44%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
335210	SHARED FIREFIGHTER SUPP	19,030	15,000	15,000	17,500	17,500	16.67%
335490	REBATE FUEL TAX	20,419	19,000	19,000	19,000	19,000	0.00%
336000	STATE PILOT	10,919	11,000	11,000	11,000	11,000	0.00%
	STUART HOUSING AUTHORITY			11,000	11,000	11,000	
337110	LOCAL GRANT-PUB SAFTY OTH	0	46,994	46,994	46,994	46,994	0.00%
	YIO / CSC GRANT			46,994	46,994	46,994	
337200	LOCAL GRANT-PUBLIC SAFETY	63,252	0	0	0	0	0.00%
337700	LOCAL GRANT-RECREATION	213,313	239,130	199,130	199,130	199,130	-16.73%
	CSC GRANT			199,130	199,130	199,130	
338190	911 TARIFF REVENUES	93,733	93,734	93,733	93,733	93,733	0.00%
338200	COUNTY BUSINESS TAX	32,651	13,000	6,000	30,000	30,000	130.77%
339000	LOCAL PILOT	11,360	11,361	11,806	11,806	11,806	3.92%
Total	INTERGOVERNMENTAL REV	2,529,927	2,620,846	2,558,922	2,650,170	2,650,170	1.12%
341100	RECORDING FEES	0	2,500	2,500	500	500	-80.00%
341107	STUART CRA ADMIN FEE	25,000	0	0	0	0	0.00%
341110	PUBLIC HEARING FEES	0	6,250	6,250	500	500	-92.00%
341130	ELECTION QUALIFYING FEES	283	1,000	1,000	500	500	-50.00%
342210	SEWALL'S POINT PROTECTION	345,405	346,101	355,000	355,000	355,000	2.57%
	INTERLOCAL AGREEMENT (BASED FY14 CPI)			355,000	355,000	355,000	
342500	PROTECTIVE INSPECT CHARGE	87,867	100,000	100,000	88,000	88,000	-12.00%
342600	AMBULANCE FEES	898,511	955,000	880,000	910,000	910,000	-4.71%
347210	NONTAXABLE RECREATION FEE	37,451	27,000	20,000	25,000	25,000	-7.41%
347220	TAXABLE RECREATION FEE	12,304	5,000	5,000	5,000	5,000	0.00%
347400	SPECIAL EVENTS CHARGE	26,084	25,000	25,000	25,000	25,000	0.00%
Total	CHARGES FOR SERVICES	1,432,905	1,467,851	1,394,750	1,409,500	1,409,500	-3.98%
351100	COUNTY COURT CRIME FINE	56,329	75,850	75,850	55,000	55,000	-27.49%
351110	COURT RECOVERED COSTS	8,130	5,700	5,700	6,000	6,000	5.26%
354000	LOCAL ORDINANCES FINE	19,938	51,200	51,200	20,000	20,000	-60.94%
354190	FALSE ALARMS-POLICE	26,110	10,000	10,000	15,000	15,000	50.00%
354201	FALSE ALARMS-FIRE	1,100	5,000	5,000	5,000	5,000	0.00%
354210	CODE ENFORCEMENT FINES	6,621	60,000	20,000	5,000	5,000	-91.67%
354215	CODE ENFORCEMENT FEES	7,525	7,500	7,500	7,500	7,500	0.00%
Total	JUDGMENTS,FINES,FORFEIT	125,754	215,250	175,250	113,500	113,500	-47.27%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

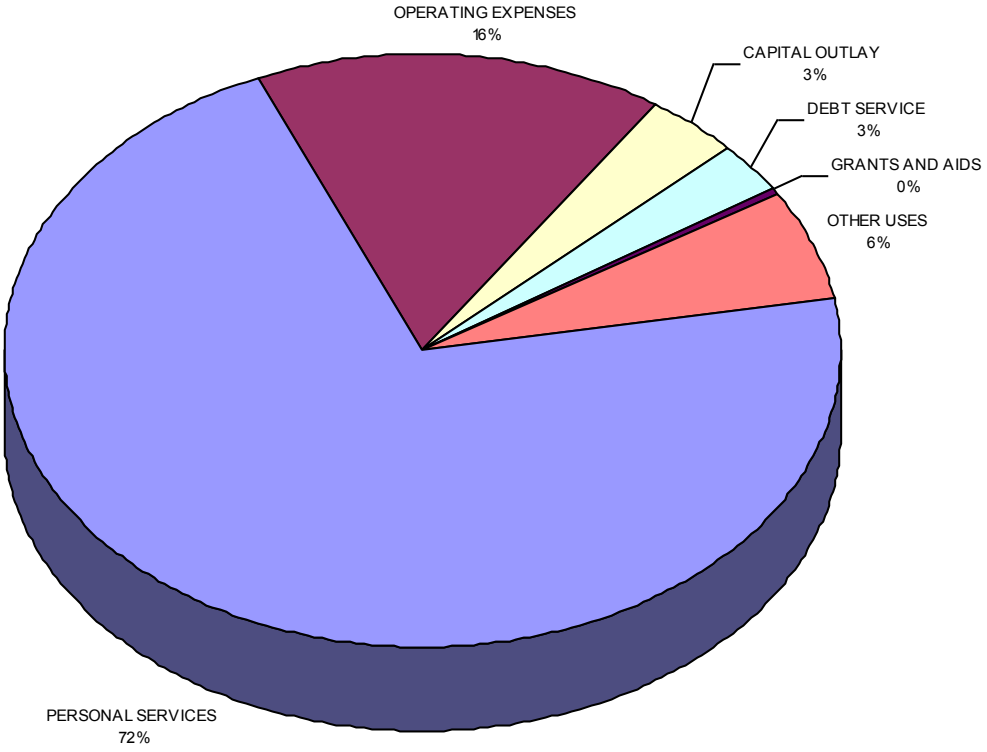
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
361100	INTEREST	32,809	47,897	40,000	25,000	25,000	-47.80%
362900	OTHER RENTS/ROYALTIES	1,633	2,000	2,000	2,000	2,000	0.00%
364000	DISPOSITION FIXED ASSETS	24,756	0	0	0	0	0.00%
365000	SALE OF SURPLUS AND SCRAP	8,498	12,550	5,500	5,500	5,500	-56.18%
366000	CONTRIBUTIONS/DONATIONS	1,100	58,160	95,000	92,000	92,000	58.18%
	DONATIONS			5,000	2,000	2,000	
	KIWANIS - PLAYGROUND EQUIPMENT			90,000	90,000	90,000	
366201	DONATION TO FIRE/RESCUE	220	0	0	0	0	0.00%
366240	DONATION TO RECREATION	5,130	79,154	10,000	10,000	10,000	-87.37%
	CSAB - AID TO PRIVATE ORGINAZTIONS			10,000	10,000	10,000	
	OTHER			0	0	0	
369100	MISCELLANEOUS REVENUE	31,942	90,000	45,000	30,000	30,000	-66.67%
369110	MISC REVENUE - ALLOWANCE	16,554	10,000	10,000	10,000	10,000	0.00%
369300	SETTLEMENTS	564	750	750	750	750	0.00%
369600	INSURANCE REFUNDS	22,992	40,000	40,000	20,000	20,000	-50.00%
369800	FIRE TRAINING REIMBURSE	4,528	1,000	1,000	1,000	1,000	0.00%
369900	MISC OTHER REVENUES	211	100	100	100	100	0.00%
369905	CREDIT CARD CONVENIENCE	7,125	2,600	2,600	0	0	-100.00%
369910	RECOVERED BAD DEBT	658	1,000	1,000	0	0	-100.00%
Total	MISCELLANEOUS REVENUES	158,720	345,211	252,950	196,350	196,350	-43.12%
381101	TRANS FR IMPACT FEES	26,468	326,217	0	0	0	-100.00%
381102	TRANS FR DEV SPECIAL FEES	0	13,000	0	0	0	-100.00%
381106	TRANS FR INFRASTRUCTURE	38,094	40,000	110,000	110,000	110,000	175.00%
	PLAYGROUND EQUIPMENT			110,000	110,000	110,000	
381107	TRANS FR STUART- CRA	150,337	110,000	90,000	74,000	74,000	-32.73%
	REIMBURSE AUDIT FEE			10,000	10,000	10,000	
	TRANSFER FOR TOURISM/ARTS/ECON DEVELOPMENT			80,000	64,000	64,000	
381110	TRANS FR PROPERTY MGMNT	250,000	730,312	461,545	461,545	461,545	-36.80%
	ANNUAL TRANSFER			250,000	250,000	250,000	
	DOCKSIDE LOAN			211,545	211,545	211,545	
381190	TRANS FR POLICE IMPACT	30,379	52,300	20,000	20,000	20,000	-61.76%
381194	TRANS FR LETF RESERVE	16,509	31,870	29,870	29,870	29,870	-6.28%
381196	TRANS FR LEEF RESERVE	11,462	6,445	6,445	6,445	6,445	0.00%
381247	TRANS FR OTHER RESERVES	7,931	259,600	243,450	243,450	243,450	-6.22%
	FLEET REPLACEMENT			243,450	243,450	243,450	

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
381410	TRANS FR WATER/SEWER	498,420	515,028	577,528	577,528	577,528	12.14%
	6% OF REVENUE			515,028	515,028	515,028	
	BALLFIELD MAINTENANCE WS MATCH			62,500	62,500	62,500	
381420	TRANS FR SANITATION	220,917	446,430	229,548	229,548	229,548	-48.58%
	6% OF REVENUE			229,548	229,548	229,548	
381430	TRANS FR STORMWATER	0	37,139	37,139	37,139	37,139	0.00%
	6% OF REVENUE			37,139	37,139	37,139	
389971	FUNDS FR FUND BALANCE	0	250,000	0	0	0	-100.00%
399100	OTHER NONOPERATING SOURCE	0	0	1,317,787	1,182,787	1,182,787	0.00%
	FIRE ASSESSMENT			1,082,787	1,082,787	1,082,787	
	LESS COST			-100,000	-100,000	-100,000	
	OTHER REVENUES			135,000	0	0	
	TRANSFER FROM PROPERTY MANAGEMENT			200,000	200,000	200,000	
Total	OTHER SOURCES	1,250,516	2,818,341	3,123,312	2,972,312	2,972,312	5.46%
Fund	GENERAL	19,671,136	21,139,981	20,600,920	20,784,570	20,784,570	-1.68%

City of Stuart
2015 Fiscal Budget
Appropriations by Category

General Fund Appropriations



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
PERSONAL SERVICES	14,756,621	14,959,461	15,094,557	14,819,368	14,819,368	-0.94%
OPERATING EXPENSES	2,894,729	3,693,399	3,405,390	3,324,407	3,324,407	-9.99%
CAPITAL OUTLAY	861,881	800,156	715,540	719,040	719,040	-10.14%
DEBT SERVICE	607,862	606,586	610,467	610,467	610,467	0.64%
GRANTS AND AIDS	43,419	44,000	59,000	59,000	59,000	34.09%
OTHER USES	469,656	938,379	715,966	1,252,287	1,252,287	33.45%
Fund GENERAL	19,634,167	21,041,981	20,600,920	20,784,570	20,784,570	-1.22%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
511	EXECUTIVE SALARIES	245,074	348,138	343,138	343,138	343,138	-1.44%
512	REGULAR SALARIES AND WAGE	9,693,518	9,440,687	9,490,803	9,207,417	9,207,417	-2.47%
513	OTHER SALARIES AND WAGES	256,270	265,124	295,327	348,055	348,055	31.28%
514	OVERTIME	483,824	526,779	464,000	429,393	429,393	-18.49%
515	SPECIAL PAY	265,717	297,825	278,065	270,595	270,595	-9.14%
521	FICA TAXES	801,790	788,578	816,406	798,390	798,390	1.24%
522	RETIREMENT CONTRIBUTIONS	1,239,465	1,475,736	1,496,245	1,522,097	1,522,097	3.14%
523	LIFE AND HEALTH INSURANCE	1,531,445	1,564,615	1,658,594	1,648,304	1,648,304	5.35%
524	WORKERS' COMPENSATION	232,283	241,480	241,480	241,480	241,480	0.00%
525	UNEMPLOYMENT COMPENSATION	7,235	10,500	10,500	10,500	10,500	0.00%
Total	PERSONAL SERVICES	14,756,621	14,959,461	15,094,557	14,819,368	14,819,368	-0.94%
531	PROFESSIONAL SERVICES	337,081	339,121	208,061	213,061	213,061	-37.17%
532	ACCOUNTING AND AUDITING	95,820	89,020	87,280	87,280	87,280	-1.95%
534	OTHER SERVICES	453,291	548,127	581,852	581,852	581,852	6.15%
535	INVESTIGATIONS	10,438	13,460	13,460	13,460	13,460	0.00%
536	PENSION BENEFITS	13,400	24,200	24,200	24,200	24,200	0.00%
540	TRAVEL AND PER DIEM	41,331	53,620	61,469	61,469	61,469	14.64%
541	COMMUNICATIONS SERVICES	107,964	112,840	112,060	112,060	112,060	-0.69%
542	FREIGHT/POSTAGE SERVICES	18,130	21,768	22,425	22,425	22,425	3.02%
543	UTILITY SERVICES	590,896	617,495	609,795	609,795	609,795	-1.25%
544	RENTALS AND LEASES	77,863	55,600	66,250	66,250	66,250	19.15%
545	INSURANCE	380,363	388,846	389,404	389,404	389,404	0.14%
546	REPAIR AND MAINTENANCE	655,839	815,734	724,455	724,455	724,455	-11.19%
547	PRINTING AND BINDING	8,186	16,150	17,950	17,950	17,950	11.15%
548	PROMOTIONAL ACTIVITIES	90,201	173,827	202,075	122,075	122,075	-29.77%
549	OTHER CURRENT CHARGES	229,541	618,195	271,605	271,605	271,605	-56.06%
551	OFFICE SUPPLIES	34,406	37,300	37,300	37,300	37,300	0.00%
552	OPERATING SUPPLIES	672,947	727,148	719,177	719,177	719,177	-1.10%
553	ROAD MATERIAL AND SUPPLY	34,031	20,625	25,000	25,000	25,000	21.21%
554	BOOKS AND MEMBERSHIPS	29,970	39,219	41,302	41,302	41,302	5.31%
555	TRAINING	38,589	87,200	90,744	90,744	90,744	4.06%
557	INDIRECT COSTS (NET)	-1,025,558	-1,106,096	-900,474	-906,456	-906,456	-18.05%
Total	OPERATING EXPENSES	2,894,729	3,693,399	3,405,390	3,324,407	3,324,407	-9.99%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
562	BUILDINGS	27,000	2,321	0	0	0	-100.00%
563	INFRASTRUCTURE	469,505	189,500	34,500	34,500	34,500	-81.79%
564	MACHINERY AND EQUIPMENT	365,376	608,335	681,040	684,540	684,540	12.53%
Total	CAPITAL OUTLAY	861,881	800,156	715,540	719,040	719,040	-10.14%
571	PRINCIPAL	264,338	272,055	284,772	284,772	284,772	4.67%
572	INTEREST	343,024	333,759	324,808	324,808	324,808	-2.68%
573	OTHER DEBT SERVICE COSTS	500	772	887	887	887	14.94%
Total	DEBT SERVICE	607,862	606,586	610,467	610,467	610,467	0.64%
581	AIDS TO GOVERNMENT AGENCY	35,919	36,000	36,000	36,000	36,000	0.00%
582	AIDS TO PRIVATE ORGS	7,500	8,000	23,000	23,000	23,000	187.50%
Total	GRANTS AND AIDS	43,419	44,000	59,000	59,000	59,000	34.09%
591	INTRAGOVERNMENTAL TRANSFS	260,020	530,777	211,555	211,555	211,555	-60.14%
595	OTHER NONOPERATING USES	209,636	407,603	504,411	1,040,732	1,040,732	155.33%
Total	OTHER USES	469,656	938,379	715,966	1,252,287	1,252,287	33.45%
Fund	GENERAL	19,634,167	21,041,981	20,600,920	20,784,570	20,784,570	-1.22%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1110		**CITY COMMISSION**				
PERSONAL SERVICES	91,307	110,891	118,083	123,342	123,342	11.23%
OPERATING EXPENSES	7,780	7,225	9,429	9,429	9,429	30.51%
CAPITAL OUTLAY	0	0	0	3,500	3,500	0.00%
GRANTS AND AIDS	43,419	44,000	49,000	49,000	49,000	11.36%
Division CITY COMMISSION	142,506	162,116	176,512	185,271	185,271	30.01%
Dept CITY COMMISSION	142,506	162,116	176,512	185,271	185,271	14.28%
1120		**CITY MANAGER**				
PERSONAL SERVICES	326,441	324,119	303,892	394,718	394,718	21.78%
OPERATING EXPENSES	150,647	326,653	167,155	87,155	87,155	-73.32%
OTHER USES	0	1,736	0	0	0	-100.00%
Division CITY MANAGER	477,087	652,508	471,047	481,873	481,873	1.00%
1123		**ECONOMIC STRATEGIES**				
PERSONAL SERVICES	0	0	271,937	194,584	194,584	0.00%
OPERATING EXPENSES	0	0	35,490	35,490	35,490	0.00%
CAPITAL OUTLAY	0	0	5,000	5,000	5,000	0.00%
Division ECONOMIC STRATEGIES	0	0	312,427	235,074	235,074	0.00%
Dept CITY MANAGER	477,087	652,508	783,475	716,947	716,947	9.88%
1125		**HUMAN RESOURCES**				
PERSONAL SERVICES	229,812	250,179	248,840	248,857	248,857	-0.53%
OPERATING EXPENSES	19,987	57,717	60,569	60,569	60,569	4.94%
CAPITAL OUTLAY	1,850	2,000	1,000	1,000	1,000	-50.00%
Division HUMAN RESOURCES	251,649	309,896	310,409	310,426	310,426	23.36%
Dept HUMAN RESOURCES	251,649	309,896	310,409	310,426	310,426	0.17%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1130		**CITY CLERK**				
PERSONAL SERVICES	104,670	107,160	108,999	115,636	115,636	7.91%
OPERATING EXPENSES	45,618	49,148	58,079	58,079	58,079	18.17%
Division CITY CLERK	150,288	156,308	167,078	173,715	173,715	15.59%
Dept CITY CLERK	150,288	156,308	167,078	173,715	173,715	11.14%
1140		**FINANCIAL SERVICES**				
PERSONAL SERVICES	564,282	589,347	603,556	599,794	599,794	1.77%
OPERATING EXPENSES	164,079	196,816	169,388	169,388	169,388	-13.94%
CAPITAL OUTLAY	3,003	0	0	0	0	0.00%
Division FINANCIAL SERVICES	731,364	786,163	772,944	769,182	769,182	5.17%
1142		**PURCHASING DIVISION**				
PERSONAL SERVICES	175,072	178,988	180,938	180,952	180,952	1.10%
OPERATING EXPENSES	13,688	19,093	14,833	14,833	14,833	-22.31%
Division PURCHASING DIVISION	188,760	198,081	195,771	195,785	195,785	3.72%
Dept FINANCIAL SERVICES	920,124	984,245	968,716	964,968	964,968	-1.96%
1145		**INFORMATION SERVICES**				
PERSONAL SERVICES	366,680	384,261	395,703	390,673	390,673	1.67%
OPERATING EXPENSES	197,774	210,228	205,529	205,529	205,529	-2.24%
CAPITAL OUTLAY	75,196	59,000	76,000	76,000	76,000	28.81%
Division INFORMATION SERVICES	639,649	653,489	677,232	672,202	672,202	5.09%
Dept INFORMATION SERVICES	639,649	653,489	677,232	672,202	672,202	2.86%
1150		**CITY ATTORNEY**				
PERSONAL SERVICES	126,036	237,438	254,482	254,500	254,500	7.19%
OPERATING EXPENSES	128,645	162,376	72,009	72,009	72,009	-55.65%
Division CITY ATTORNEY	254,682	399,814	326,491	326,509	326,509	28.20%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
Dept CITY ATTORNEY	254,682	399,814	326,491	326,509	326,509	-18.33%
1160		**GENERAL GOVERNMENT**				
PERSONAL SERVICES	116,314	220,225	193,248	193,248	193,248	-12.25%
OPERATING EXPENSES	-1,019,249	-1,396,596	-900,474	-906,456	-906,456	-35.10%
OTHER USES	209,636	405,867	504,411	1,040,732	1,040,732	156.42%
Division GENERAL GOVERNMENT	-693,299	-770,504	-202,815	327,524	327,524	-147.24%
Dept GENERAL GOVERNMENT	-693,299	-770,504	-202,815	327,524	327,524	-142.51%
1170		**VEHICLE MAINTENANCE**				
PERSONAL SERVICES	200,678	215,477	217,729	217,819	217,819	1.09%
OPERATING EXPENSES	39,024	46,770	41,575	41,575	41,575	-11.11%
CAPITAL OUTLAY	0	16,500	0	0	0	-100.00%
Division VEHICLE MAINTENANCE	239,702	278,747	259,304	259,394	259,394	8.22%
1215		**BUILDING MAINTENANCE**				
PERSONAL SERVICES	259,174	268,781	301,652	302,115	302,115	12.40%
OPERATING EXPENSES	150,477	174,623	187,122	187,122	187,122	7.16%
Division BUILDING MAINTENANCE	409,651	443,404	488,774	489,237	489,237	19.43%
1220		**TURF AND GROUNDS**				
PERSONAL SERVICES	683,784	713,219	716,557	722,947	722,947	1.36%
OPERATING EXPENSES	376,235	429,533	434,715	434,715	434,715	1.21%
CAPITAL OUTLAY	116,730	46,500	47,090	47,090	47,090	1.27%
Division TURF AND GROUNDS	1,176,749	1,189,252	1,198,362	1,204,752	1,204,752	2.38%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1230		**STREETS TEAM**				
PERSONAL SERVICES	319,613	317,821	324,045	331,504	331,504	4.31%
OPERATING EXPENSES	858,079	943,140	871,126	871,126	871,126	-7.64%
CAPITAL OUTLAY	141,583	71,350	30,500	30,500	30,500	-57.25%
Division STREETS TEAM	1,319,274	1,332,311	1,225,671	1,233,130	1,233,130	-6.53%
Dept PUBLIC WORKS ADMIN	3,145,376	3,243,713	3,172,111	3,186,514	3,186,514	-1.76%
1190		**POLICE**				
PERSONAL SERVICES	5,442,981	5,316,972	5,276,863	5,162,986	5,162,986	-2.90%
OPERATING EXPENSES	712,597	1,040,784	748,131	748,131	748,131	-28.12%
CAPITAL OUTLAY	125,459	210,851	226,950	226,950	226,950	7.64%
Division POLICE	6,281,037	6,568,607	6,251,944	6,138,067	6,138,067	-2.28%
1192		**LETF DISB**				
OPERATING EXPENSES	1,532	17,000	17,000	17,000	17,000	0.00%
Division LETF DISB	1,532	17,000	17,000	17,000	17,000	1010.02%
1194		**LAW ENFORCEMENT TRUST**				
OPERATING EXPENSES	6,342	16,870	12,870	12,870	12,870	-23.71%
CAPITAL OUTLAY	27,000	0	0	0	0	0.00%
Division LAW ENFORCEMENT TRUST	33,342	16,870	12,870	12,870	12,870	-61.40%
1195		**CODE ENFORCEMENT DIVISION**				
PERSONAL SERVICES	0	192,693	166,340	159,923	159,923	-17.01%
OPERATING EXPENSES	0	29,362	31,200	31,200	31,200	6.26%
Division CODE ENFORCEMENT DIVISI	0	222,055	197,540	191,123	191,123	0.00%
1196		**LAW ENFORCEMENT EDUCATION**				
OPERATING EXPENSES	11,462	6,445	6,445	6,445	6,445	0.00%
Division LAW ENFORCEMENT EDUCA	11,462	6,445	6,445	6,445	6,445	-43.77%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

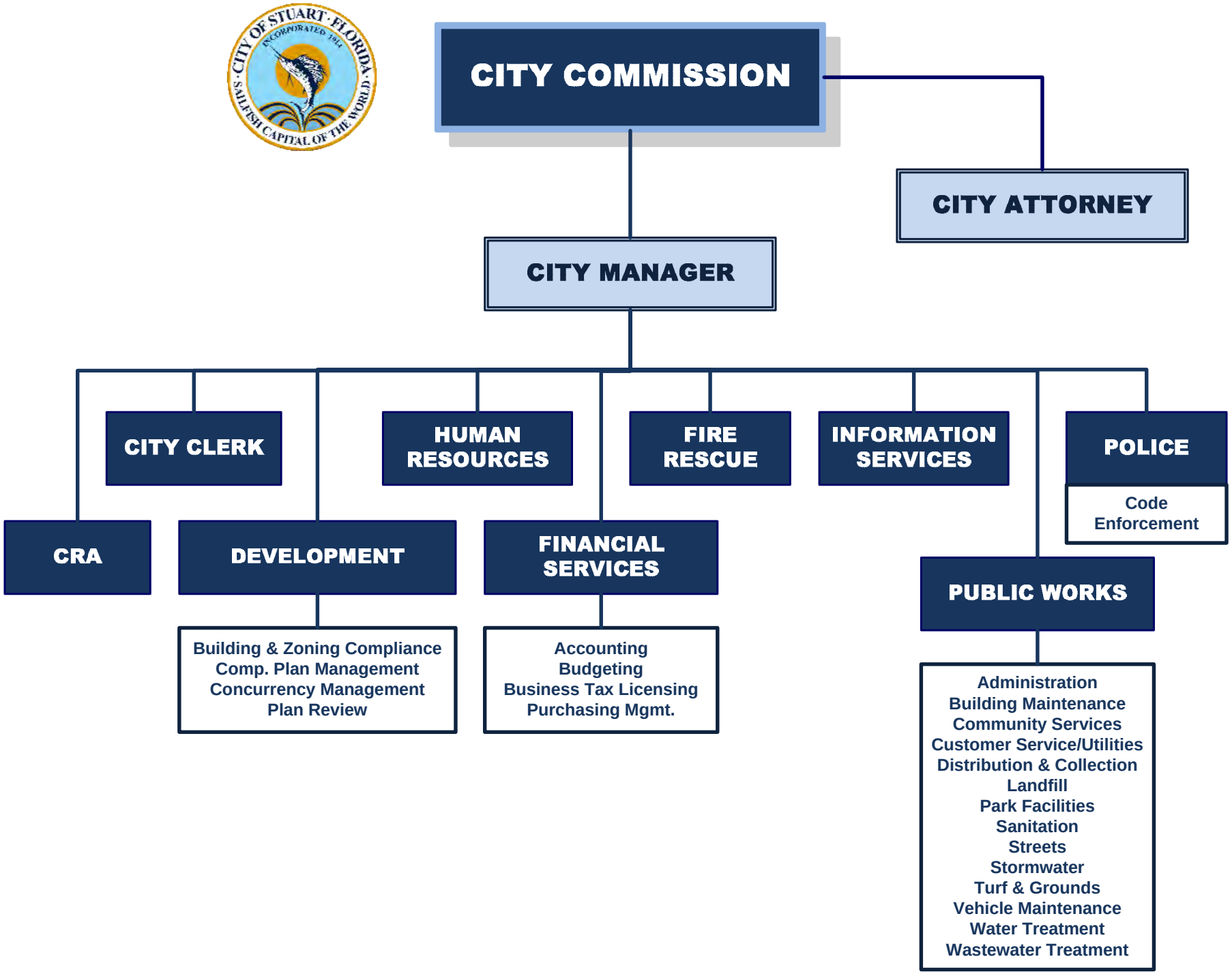
Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
Dept POLICE	6,327,372	6,830,977	6,485,799	6,365,505	6,365,505	-6.81%
1201		**FIRE/RESCUE**				
PERSONAL SERVICES	4,320,808	4,312,767	4,354,330	4,057,566	4,057,566	-5.92%
OPERATING EXPENSES	459,202	731,110	541,938	541,938	541,938	-25.87%
CAPITAL OUTLAY	27,593	224,774	129,000	129,000	129,000	-42.61%
Division FIRE/RESCUE	4,807,603	5,268,651	5,025,268	4,728,504	4,728,504	-1.65%
Dept FIRE/RESCUE	4,807,603	5,268,651	5,025,268	4,728,504	4,728,504	-10.25%
1210		**DEVELOPMENT**				
PERSONAL SERVICES	285,887	315,655	312,883	354,007	354,007	12.15%
OPERATING EXPENSES	114,693	114,838	50,500	50,500	50,500	-56.03%
Division DEVELOPMENT	400,580	430,493	363,383	404,507	404,507	0.98%
1211		**BUILDING/PERMIT DIVISION**				
PERSONAL SERVICES	301,289	321,703	354,833	413,889	413,889	28.66%
OPERATING EXPENSES	73,474	92,735	98,521	103,521	103,521	11.63%
CAPITAL OUTLAY	0	25,000	0	0	0	-100.00%
Division BUILDING/PERMIT DIVISIO	374,763	439,438	453,354	517,410	517,410	38.06%
1212		**CODE ENFORCEMENT DIVISION**				
PERSONAL SERVICES	243,097	0	0	0	0	0.00%
OPERATING EXPENSES	27,931	0	0	0	0	0.00%
Division CODE ENFORCEMENT DIVISI	271,028	0	0	0	0	-100.00%
Dept DEVELOPMENT	1,046,371	869,931	816,737	921,917	921,917	5.98%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1240		**COMMUNITY SERVICES**				
PERSONAL SERVICES	268	204,258	0	0	0	-100.00%
OPERATING EXPENSES	0	17,190	0	0	0	-100.00%
CAPITAL OUTLAY	0	5,378	0	0	0	-100.00%
Division COMMUNITY SERVICES	268	226,826	0	0	0	-100.00%
1241		**FLAGLER REC CENTER**				
PERSONAL SERVICES	2,990	0	0	0	0	0.00%
Division FLAGLER REC CENTER	2,990	0	0	0	0	-100.00%
1242		**10TH STREET REC CENTER**				
PERSONAL SERVICES	547,623	325,112	344,916	355,208	355,208	9.26%
OPERATING EXPENSES	174,718	169,625	170,505	170,505	170,505	0.52%
CAPITAL OUTLAY	9,463	21,303	0	0	0	-100.00%
GRANTS AND AIDS	0	0	10,000	10,000	10,000	0.00%
Division 10TH STREET REC CENTER	731,804	516,040	525,421	535,713	535,713	-26.80%
1243		**PARK FACILITIES**				
PERSONAL SERVICES	47,815	52,394	44,729	45,100	45,100	-13.92%
OPERATING EXPENSES	179,997	230,714	301,735	301,735	301,735	30.78%
CAPITAL OUTLAY	334,005	117,500	200,000	200,000	200,000	70.21%
Division PARK FACILITIES	561,818	400,608	546,464	546,835	546,835	-2.67%
Dept COMMUNITY SERVICES	1,296,879	1,143,474	1,071,886	1,082,548	1,082,548	-5.33%
1290		**GENERAL NON-OPERATING**				
DEBT SERVICE	607,862	606,586	610,467	610,467	610,467	0.64%
OTHER USES	260,020	530,777	211,555	211,555	211,555	-60.14%
Division GENERAL NON-OPERATING	867,881	1,137,363	822,022	822,022	822,022	-5.28%
Dept GENERAL NON-OPERATING	867,881	1,137,363	822,022	822,022	822,022	-27.73%

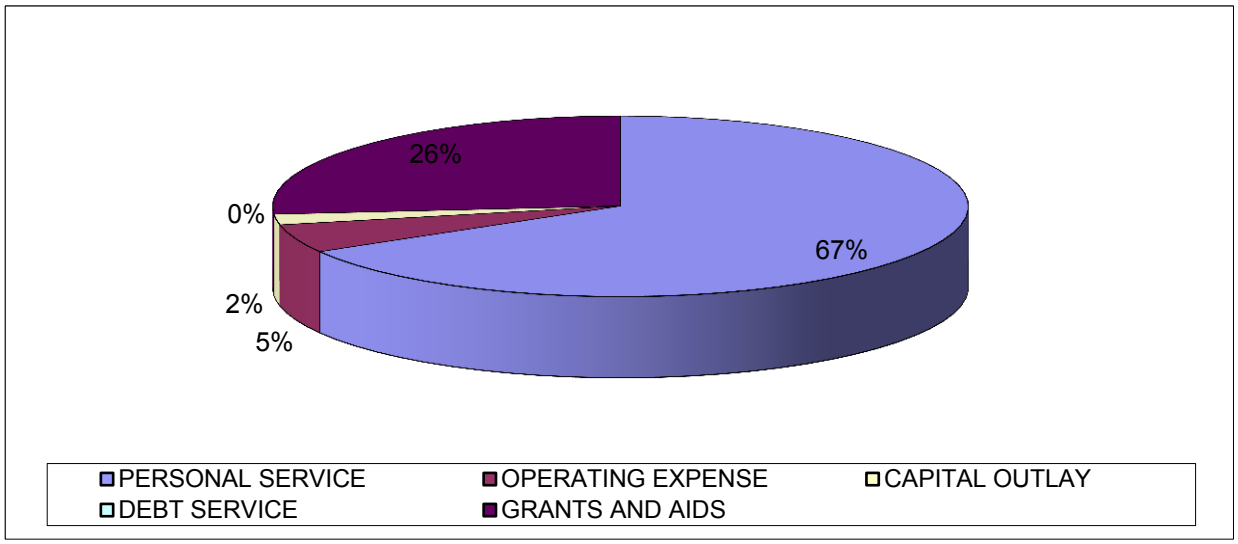
City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
Fund GENERAL	19,634,167	21,041,981	20,600,920	20,784,570	20,784,570	-1.22%


CITY COMMISSION
CITY ATTORNEY
CITY MANAGER
CITY CLERK
HUMAN RESOURCES
FIRE RESCUE
INFORMATION SERVICES
POLICE
Code Enforcement
CRA
DEVELOPMENT
FINANCIAL SERVICES
PUBLIC WORKS
Building & Zoning Compliance
Comp. Plan Management
Concurrency Management
Plan Review
Accounting
Budgeting
Business Tax Licensing
Purchasing Mgmt.
Administration
Building Maintenance
Community Services
Customer Service/Utilities
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 2013	FY 2014	FY 2015
PERSONAL SERVICE	83,201	110,891	123,342
OPERATING EXPENSE	6,675	7,225	9,429
CAPITAL OUTLAY	-	-	3,500
DEBT SERVICE	-	-	-
GRANTS AND AIDS	29,250	44,000	49,000
Total	**119,126**	**162,116**	**185,271**
Direct/Indirect Charges (Net)			**(185,271)**
Department Total Expense	**119,126**	**162,116**	**-**



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1110	**CITY COMMISSION**						
511	EXECUTIVE SALARIES	58,138	58,138	58,138	58,138	58,138	0.00%
512	REGULAR SALARIES AND WAGE	0	2,383	2,383	2,383	2,383	0.00%
515	SPECIAL PAY	360	780	780	780	780	0.00%
521	FICA TAXES	3,921	4,507	4,507	4,507	4,507	0.00%
522	RETIREMENT CONTRIBUTIONS	8,257	16,855	21,534	21,539	21,539	27.79%
523	LIFE AND HEALTH INSURANCE	20,506	28,095	30,608	35,862	35,862	27.65%
524	WORKERS' COMPENSATION	125	133	133	133	133	0.00%
Total	PERSONAL SERVICES	91,307	110,891	118,083	123,342	123,342	11.23%
540	TRAVEL AND PER DIEM	2,798	1,000	3,300	3,300	3,300	230.00%
New	!CITY COMMISSION TRAVEL			2,300	2,300	2,300	
	CITY MAYOR FUNCTIONS			1,000	1,000	1,000	
545	INSURANCE	2,385	2,525	2,529	2,529	2,529	0.16%
	FLOOD INSURANCE PORTION			36	36	36	
	TRICO GENERAL LIABILITY INSURANCE			2,493	2,493	2,493	
547	PRINTING AND BINDING	433	350	250	250	250	-28.57%
	COMMISSION STATIONARY & PRINTING			250	250	250	
548	PROMOTIONAL ACTIVITIES	1,086	500	500	500	500	0.00%
	COMMISSION AWARDS PROGRAMS			500	500	500	
551	OFFICE SUPPLIES	128	100	100	100	100	0.00%
	OFFICE SUPPLIES			100	100	100	
554	BOOKS AND MEMBERSHIPS	350	2,100	2,100	2,100	2,100	0.00%
	FLORIDA LEAGUE OF CITIES - DUES			1,800	1,800	1,800	
	TREASURE COAST COUNCIL OF LOCAL GOVERNMENT			200	200	200	
	TREE CITY USA			100	100	100	
555	TRAINING	600	650	650	650	650	0.00%
	FLORIDA LEAGUE OF CITIES (2)			650	650	650	
Total	OPERATING EXPENSES	7,780	7,225	9,429	9,429	9,429	30.51%
564	MACHINERY AND EQUIPMENT	0	0	0	3,500	3,500	0.00%
	TV CAMERA FOR MEETINGS			0	3,500	3,500	
Total	CAPITAL OUTLAY	0	0	0	3,500	3,500	0.00%
581	AIDS TO GOVERNMENT AGENCY	35,919	36,000	36,000	36,000	36,000	0.00%
	BUSINESS DEVELOPMENT BOARD			25,000	25,000	25,000	
	STUART HOUSING AUTHORITY (PILOT)			11,000	11,000	11,000	
582	AIDS TO PRIVATE ORGS	7,500	8,000	13,000	13,000	13,000	62.50%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

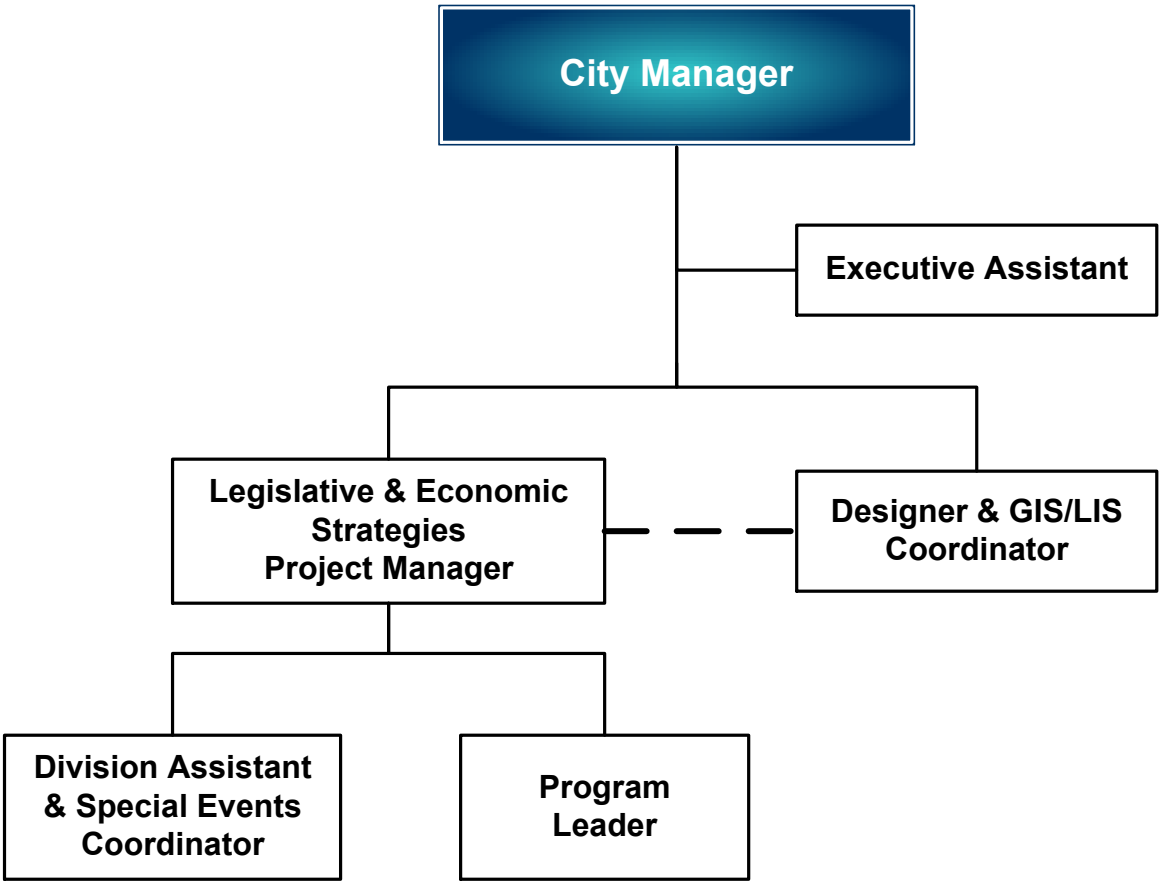
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1110	**CITY COMMISSION**						
582	AIDS TO PRIVATE ORGS	7,500	8,000	13,000	13,000	13,000	62.50%
	DOWNTOWN BUSINESS ASSOCIATION			7,500	7,500	7,500	
	F.I.N.D.			500	500	500	
	SHARED SERVICES NETWORK			5,000	5,000	5,000	
Total	GRANTS AND AIDS	43,419	44,000	49,000	49,000	49,000	11.36%
Division	CITY COMMISSION	142,506	162,116	176,512	185,271	185,271	30.01%
Division + Consolidated + Indirect Charges:				176,512	185,271	185,271	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1110 CITY COMMISSION

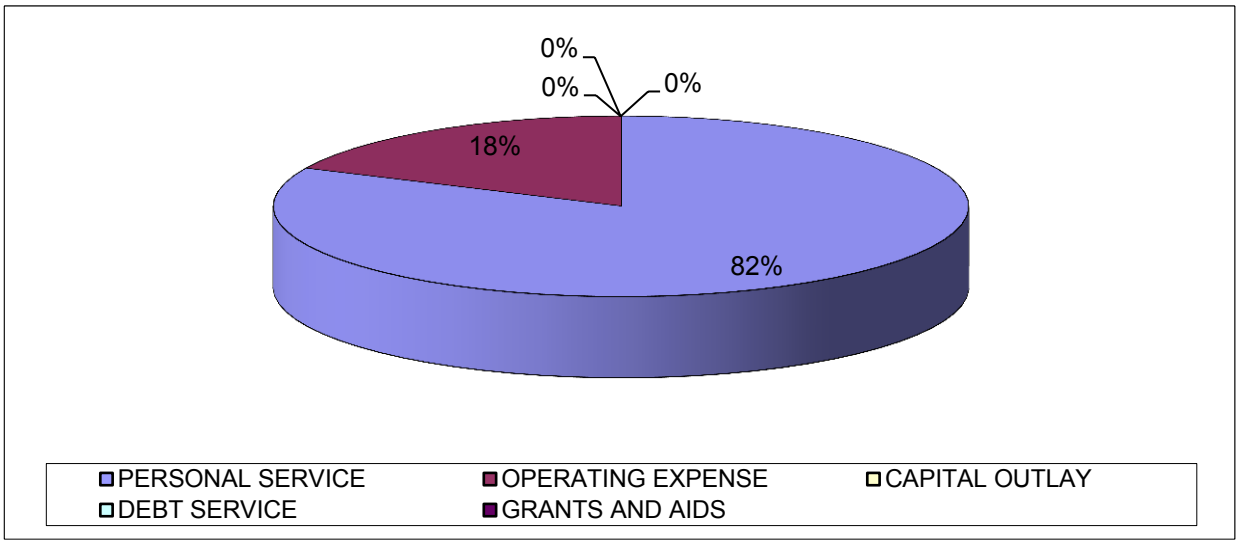
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1010	CITY COMMISSIONER		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.52	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.52	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.54	1.00		11,628	0	1.00		11,628	0	1.00		11,628	0
1010	CITY COMMISSIONER		11,627.52	1.00		11,628	780	1.00		11,628	780	1.00		11,628	780
			Count			5				5				5	
	Total					58,138	780			58,138	780			58,138	780

CITY MANAGER
ORGANIZATIONAL CHART



City Manager

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	350,739	324,119	394,718
OPERATING EXPENSE	138,599	326,653	87,155
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**489,338**	**650,772**	**481,873**
Direct/Indirect Charges (Net)			**(481,873)**
Department Total Expense	**489,338**	**650,772**	**-**



Budget Narrative
Fiscal Year 2014-2015

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 City Manager additionally supervises the City's full time GIS Coordinator.

Staffing Levels:
For FY2014-15, the City Manager's Office will consist of the Manager, Executive Assistant and GIS/LIS Coordinator.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
City Manager	1	1	1	1	1
Executive Assistant to City Manager	1	1	1	-	1
Office Assistant (part-time)	-	-	-	1	-
Designer and GIS/LIS Coordinator	1	1	1	1	1
Tourism, Arts & Economic Development Project Manager	-	-	-	-	1
Division Assistant & Special Events Coordinator	-	-	-	-	1
Program Leader	-	-	-	-	1
Totals	**3**	**3**	**3**	**3**	**6**

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1120	**CITY MANAGER**						
511	EXECUTIVE SALARIES	143,503	155,000	155,000	155,000	155,000	0.00%
512	REGULAR SALARIES AND WAGE	129,858	81,403	54,656	129,882	129,882	59.55%
513	OTHER SALARIES AND WAGES	0	21,435	21,435	21,435	21,435	0.00%
515	SPECIAL PAY	7,911	8,380	8,880	7,880	7,880	-5.97%
521	FICA TAXES	17,336	16,707	15,544	21,223	21,223	27.02%
522	RETIREMENT CONTRIBUTIONS	21,357	34,946	36,774	42,339	42,339	21.16%
523	LIFE AND HEALTH INSURANCE	5,773	5,502	10,858	16,214	16,214	194.69%
524	WORKERS' COMPENSATION	704	745	745	745	745	0.00%
Total	PERSONAL SERVICES	326,441	324,119	303,892	394,718	394,718	21.78%
531	PROFESSIONAL SERVICES	66,235	80,827	12,000	12,000	12,000	-85.15%
New	! CITY HALL REDEVELOPMENT			6,000	6,000	6,000	
	PROFESSIONAL SERVICES			6,000	6,000	6,000	
534	OTHER SERVICES	259	0	75	75	75	0.00%
New	! ARCHIVES MANAGEMENT			75	75	75	
536	PENSION BENEFITS	13,400	13,400	13,400	13,400	13,400	0.00%
	8% DEFERRED COMPENSATION PER CONTRACT			12,400	12,400	12,400	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	6,835	1,000	2,000	2,000	2,000	100.00%
New	! ICMA, FCCMA, MANAGEMENT SEMINARS			1,000	1,000	1,000	
	ANNUAL FL BAR LOCAL GOVT LAW SEMINAR			250	250	250	
	FLORIDA MUNICIPAL ATTORNEY ASSOCIATION			250	250	250	
	MISC TRIPS AND SEMINARS- ONLINE CLE COURSES			500	500	500	
541	COMMUNICATIONS SERVICES	3,579	4,200	3,880	3,880	3,880	-7.62%
	LONG DISTANCE			3,200	3,200	3,200	
	PHONE SETS			680	680	680	
542	FREIGHT/POSTAGE SERVICES	127	3,522	200	200	200	-94.32%
	POSTAGE			200	200	200	
543	UTILITY SERVICES	24,611	27,800	25,700	25,700	25,700	-7.55%
	ELECTRIC			14,700	14,700	14,700	
	WATER/SEWER			11,000	11,000	11,000	
544	RENTALS AND LEASES	6,583	5,200	6,600	6,600	6,600	26.92%
	COPIER LEASE & USAGE			6,000	6,000	6,000	
	GIS COPIER LEASE & USAGE (HALL)			600	600	600	
545	INSURANCE	12,792	13,547	13,591	13,591	13,591	0.32%
	FLOOD INSURANCE PORTION			533	533	533	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1120	**CITY MANAGER**						
545	INSURANCE	12,792	13,547	13,591	13,591	13,591	0.32%
	TRICO GENERAL LIABILITY INSURANCE			13,058	13,058	13,058	
546	REPAIR AND MAINTENANCE	1,332	1,000	2,000	2,000	2,000	100.00%
	BM - MISC. REPAIRS TO CITY HALL & ANNEX			1,000	1,000	1,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLE			1,000	1,000	1,000	
547	PRINTING AND BINDING	367	400	400	400	400	0.00%
	AMPERSAND GRAPHICS ROSTER CHANGES			100	100	100	
	BUSINESS CARDS			100	100	100	
	PRINTHEADQUARTERS, LETTERHEAD, ENVELOPES			200	200	200	
548	PROMOTIONAL ACTIVITIES	7,568	37,698	80,500	500	500	-98.67%
	PROMOTIONAL ACTIVITIES			500	500	500	
549	OTHER CURRENT CHARGES	110	131,800	0	0	0	-100.00%
551	OFFICE SUPPLIES	1,716	800	800	800	800	0.00%
	OFFICE SUPPLIES			800	800	800	
552	OPERATING SUPPLIES	220	700	775	775	775	10.71%
New	! GIS SUPPLIES			400	400	400	
	FUEL FOR SHARED VEHICLE (50 @ $3.5 P/G)			175	175	175	
	MISC. INK CARTRIDGES			200	200	200	
554	BOOKS AND MEMBERSHIPS	4,058	4,559	5,034	5,034	5,034	10.42%
	FLORIDA BAR			425	425	425	
	FLORIDA LEAGUE OF CITIES			1,500	1,500	1,500	
	ICMA			1,244	1,244	1,244	
	IFCCMA			465	465	465	
	NOTARY (EVERY 4 YEARS - FY17 & FY18)			0	0	0	
	THE GOVERNMENT REPORTER			1,400	1,400	1,400	
555	TRAINING	855	200	200	200	200	0.00%
	TRAINING			200	200	200	
Total	OPERATING EXPENSES	150,647	326,653	167,155	87,155	87,155	-73.32%
595	OTHER NONOPERATING USES	0	1,736	0	0	0	-100.00%
Total	OTHER USES	0	1,736	0	0	0	-100.00%
Division	CITY MANAGER	477,087	652,508	471,047	481,873	481,873	1.00%
	Division + Consolidated + Indirect Charges:			471,047	481,873	481,873	

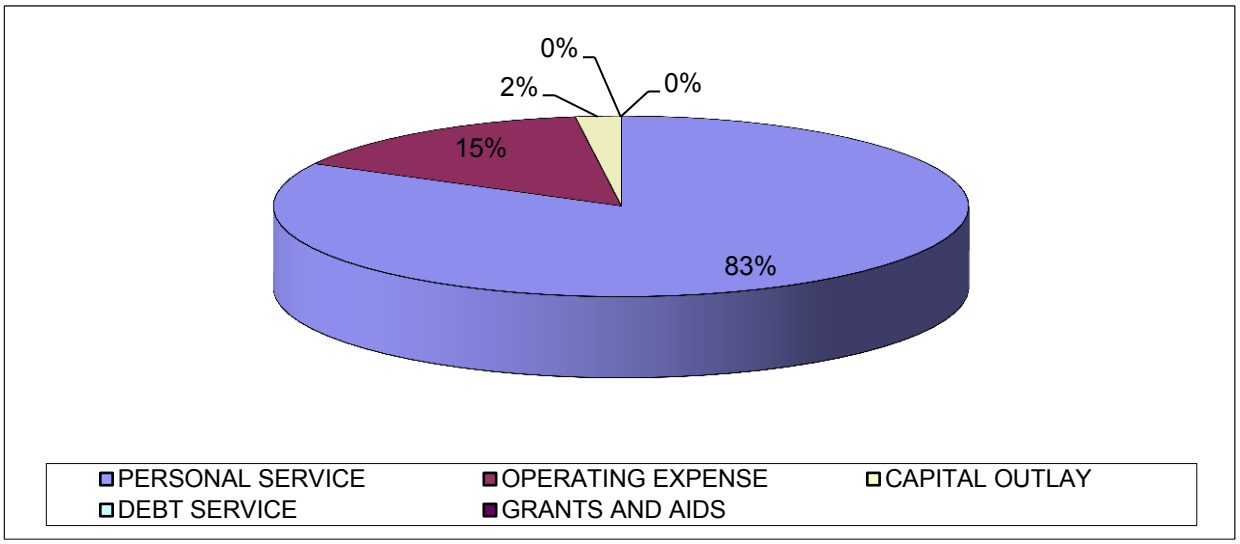
City of Stuart
2015 Fiscal Budget
Personnel Sheet

1120 CITY MANAGER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1020	CITY MANAGER		155,000.00	1.00		155,000	7,380	1.00		155,000	7,380	1.00		155,000	7,380
3095	DESIGNER & GIS/LIS COORD	21 14	75,226.56					1.00	21 14	75,227	0	1.00	21 14	75,227	0
6005	EXEC ASST CITYMGR/PARALEG	19 5	54,655.60	1.00	19 5	54,656	0	1.00	19 5	54,656	0	1.00	19 5	54,656	0
	BUDGET PART-TIME			1.00		21,435	0	1.00		21,435	0	1.00		21,435	0
	BUDGET MERIT			1.00		0	500	1.00		0	500	1.00		0	500
			Count			2				3				3	
	Total					231,091	7,880			306,317	7,880			306,317	7,880

Economic Strategies

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	-	-	194,584
OPERATING EXPENSE	-	-	35,490
CAPITAL OUTLAY	-	-	5,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**-**	**-**	**235,074**
Direct/Indirect Charges (Net)			**(235,074)**
Department Total Expense	**-**	**-**	**-**



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1123	**ECONOMIC STRATEGIES**						
512	REGULAR SALARIES AND WAGE	0	0	213,039	142,960	142,960	0.00%
515	SPECIAL PAY	0	0	1,020	4,020	4,020	0.00%
521	FICA TAXES	0	0	16,375	11,244	11,244	0.00%
522	RETIREMENT CONTRIBUTIONS	0	0	15,680	10,536	10,536	0.00%
523	LIFE AND HEALTH INSURANCE	0	0	25,824	25,824	25,824	0.00%
Total	PERSONAL SERVICES	0	0	271,937	194,584	194,584	0.00%
540	TRAVEL AND PER DIEM	0	0	2,000	2,000	2,000	0.00%
	PROFESSIONAL CONFERENCES AND MANAGER INITIATIVES			2,000	2,000	2,000	
541	COMMUNICATIONS SERVICES	0	0	650	650	650	0.00%
	LONG DISTANCE			150	150	150	
	PHONE SETS			500	500	500	
542	FREIGHT/POSTAGE SERVICES	0	0	100	100	100	0.00%
543	UTILITY SERVICES	0	0	1,740	1,740	1,740	0.00%
	ELECTRIC			1,240	1,240	1,240	
	WATER/SEWER			500	500	500	
544	RENTALS AND LEASES	0	0	300	300	300	0.00%
	COPIER			300	300	300	
546	REPAIR AND MAINTENANCE	0	0	1,000	1,000	1,000	0.00%
548	PROMOTIONAL ACTIVITIES	0	0	25,000	25,000	25,000	0.00%
	ECONOMIC AND TOURISM DEVELOPMENT PROMOTION PROJECTS			25,000	25,000	25,000	
549	OTHER CURRENT CHARGES	0	0	1,500	1,500	1,500	0.00%
	ACTIVENET FEES			1,500	1,500	1,500	
551	OFFICE SUPPLIES	0	0	750	750	750	0.00%
	OFFICE SUPPLIES FOR ECONOMIC, TOURISM, DIGITAL & EVENTS			750	750	750	
552	OPERATING SUPPLIES	0	0	500	500	500	0.00%
	SUPPLIES FOR ECONOMIC, TOURISM, SPECIAL EVENTS			500	500	500	
554	BOOKS AND MEMBERSHIPS	0	0	550	550	550	0.00%
	FLORIDA FESTIVAL EVENT ASSOCIATION (1)			225	225	225	
	FLORIDA RECREATION PARK ASSOCIATION (2)			80	80	80	
	FLORIDA REDEVELOPMENT ASSOCIATIION (1)			245	245	245	
555	TRAINING	0	0	1,400	1,400	1,400	0.00%
	REGISTRATION FOR CONFERENCES			1,400	1,400	1,400	
Total	OPERATING EXPENSES	0	0	35,490	35,490	35,490	0.00%
564	MACHINERY AND EQUIPMENT	0	0	5,000	5,000	5,000	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

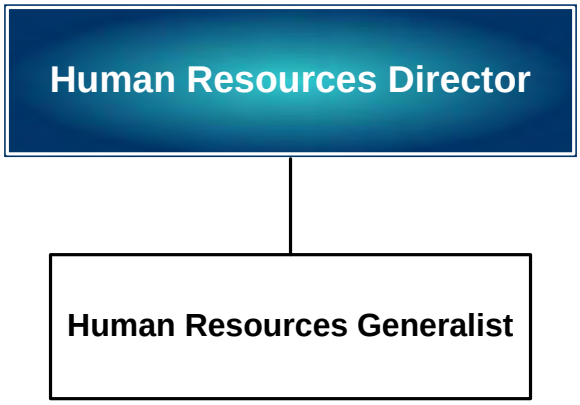
Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1123	**ECONOMIC STRATEGIES**					
564 MACHINERY AND EQUIPMENT	0	0	5,000	5,000	5,000	0.00%
DIGITAL COMMUNICATION EQUIPMENT			5,000	5,000	5,000	
Total CAPITAL OUTLAY	0	0	5,000	5,000	5,000	0.00%
Division ECONOMIC STRATEGIES	0	0	312,427	235,074	235,074	0.00%
Division + Consolidated + Indirect Charges:			312,427	235,074	235,074	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1123 ECONOMIC STRATEGIES

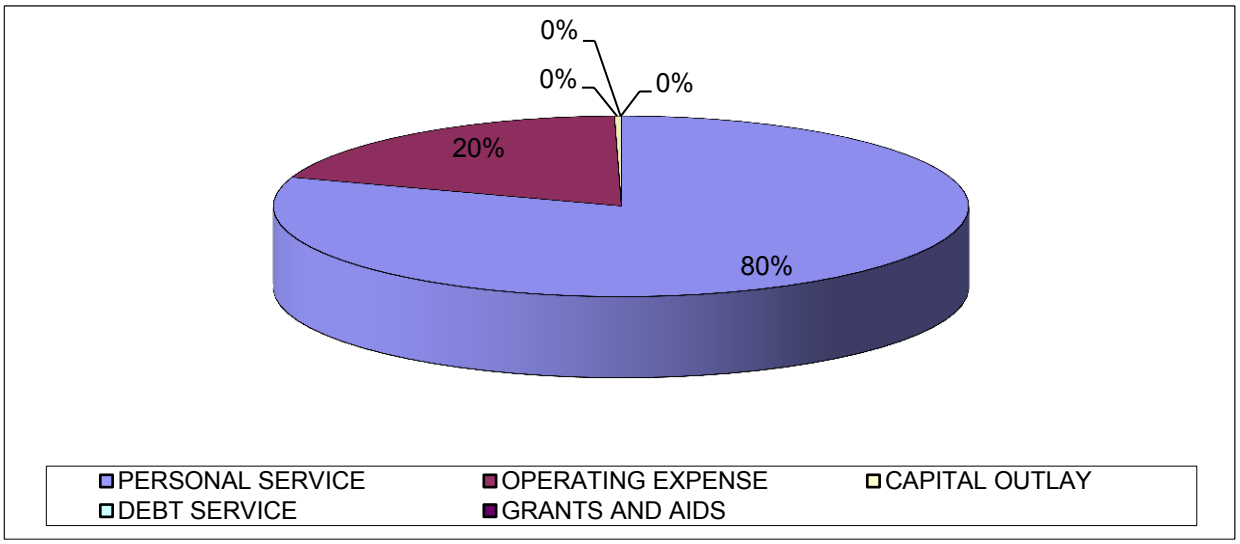
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2048	LEGIS & ECON STRAT MGR	21 12	71,611.27	1.00	21 9	66,463	1,020	1.00	21 12	71,611	1,020	1.00	21 12	71,611	1,020
3095	DESIGNER & GIS/LIS COORD	21 14	75,226.56	1.00	21 14	75,227	0								
3097	DIGITAL MARKETING & MEDIA	15 2	41,734.68	1.00	07 12	36,146	0	1.00	07 12	36,146	0	1.00	07 12	36,146	0
				At PROGRAM LEADER				At PROGRAM LEADER				At PROGRAM LEADER			
6045	DIVISION ASSISTANT	12 1	35,203.08	1.00	12 1	35,203	0	1.00	12 1	35,203	0	1.00	12 1	35,203	0
	BUDGET MERIT			1.00		0	3,000	1.00		0	3,000	1.00		0	3,000
			Count			4				3				3	
	Total					213,039	4,020			142,960	4,020			142,960	4,020

HUMAN RESOURCES
ORGANIZATIONAL CHART



Human Resources

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	216,651	250,179	248,857
OPERATING EXPENSE	18,298	57,717	60,569
CAPITAL OUTLAY	-	2,000	1,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**234,949**	**309,896**	**310,426**
Direct/Indirect Charges (Net)			**(310,426)**
Department Total Expense	**234,949**	**309,896**	**-**



Budget Narrative
Fiscal Year 2014-2015

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 supports management's effort in achieving established goals regarding human resource matters, and expertly guides them through the compliance issues regarding employee matters. 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 drafts regarding recent employment legislation and administrative policy; updated the Personnel Policy; conducted department re-organizations compliant with cost-saving measures; updated & trained on State Workers Compensation Procedure; successful collective bargaining with PBA and IAFF; dissolution of IUOE Union; partner with Clarke Advanced Institute for student internships; administrative review, preparation & employee training for Federal Healthcare Reform; implemented Tobacco-Free Workplace; partnered with Martin County Volunteers; negotiated wellness option with Treasure Coast Primary Care; negotiated employee health clinic contract renewal and enhanced employee W.O.W Program; updated HR website; provided in-house employee training for Harassment & Violence in the Workplace; conducted open enrollment; administered safety policy and safety inspections; evaluated FLSA and completed EEO survey; re-introduced voluntary early separation and retirement options and administered recruitment and selection processes for Fire & Community Development Departments; facilitated interview process & on-boarding for new City Attorney.

Staffing Levels:
The Human Resources Department is full-time staffed with the Human Resources Director and Human Resources Generalist. The Director manages all areas of human resources to include: 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. The Director is designated by the City Manager to serve as Chief Negotiator for the City's employee unions. The Human Resources Generalist is responsible for all phases of recruitment; all employee benefit transactions; coordinating confidential mandated programs; facilitating DOT and DFWP initiatives for applicable classifications; maintaining all HR computer databases; processing human resources/payroll transactions and working very closely with the Financial Services Department; managing the LaserFiche records retention program; managing department inventory; processing invoices; and coordinating various employee programs. Serves as initial point of contact for employees and visitors, and performs all clerical and reporting functions including matters of sensitivity.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Human Resources Director	1	1	1	1	1
Human Resources Specialist/Generalist	1	1	1	1	1
Part-Time Office Assistant	0	0	0	1	1
Human Resources Assistant	0	0	0	0	0
Totals	**2**	**2**	**2**	**3**	**3**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Budgeted Positions	235	233	233	235	236
New Hires (including part time positions)	28	20	15	30	15
Employee Separations	40	10	15	20	15
Turnover Rate	17%	4%	6%	9%	6%
Year End Vacancies	0	0	0	0	0
Training Sessions	6	12	17	10	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
- Maintain City compliance with all levels of government regulations
- Revise and maintain Personnel Policies
- Review and revise employee compensation policy and structure
- Collectively bargain contract provisions for IAFF and PBA

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1125	**HUMAN RESOURCES**						
512	REGULAR SALARIES AND WAGE	169,221	164,475	163,454	163,454	163,454	-0.62%
513	OTHER SALARIES AND WAGES	5,673	13,000	13,000	13,000	13,000	0.00%
515	SPECIAL PAY	10,787	17,560	12,326	12,326	12,326	-29.81%
	CURRENT PAYROLL			3,860	3,860	3,860	
	EMPLOYEE OF THE YEAR			500	500	500	
	SERVICE AWARDS			7,966	7,966	7,966	
521	FICA TAXES	13,081	13,430	13,794	13,794	13,794	2.71%
522	RETIREMENT CONTRIBUTIONS	13,488	23,044	25,879	25,895	25,895	12.37%
523	LIFE AND HEALTH INSURANCE	18,428	18,318	20,035	20,035	20,035	9.37%
524	WORKERS' COMPENSATION	333	353	353	353	353	0.00%
525	UNEMPLOYMENT COMPENSATION	-1,200	0	0	0	0	0.00%
Total	PERSONAL SERVICES	229,812	250,179	248,840	248,857	248,857	-0.53%
534	OTHER SERVICES	4,051	2,596	3,157	3,157	3,157	21.61%
	ARCHIVE MANAGEMENT			300	300	300	
	DRUG FREE COMPLIANCE			600	600	600	
	HR PROFILE			2,257	2,257	2,257	
540	TRAVEL AND PER DIEM	1,709	1,920	2,838	2,838	2,838	47.81%
New	!FPELRA CERTIFICATION PROGRAM			638	638	638	
	FPELRA CONFERENCE (2)			800	800	800	
	FPHRA CONFERENCE (2)			1,400	1,400	1,400	
541	COMMUNICATIONS SERVICES	804	780	760	760	760	-2.56%
	LONG DISTANCE			280	280	280	
	PHONE SETS			480	480	480	
542	FREIGHT/POSTAGE SERVICES	215	125	125	125	125	0.00%
544	RENTALS AND LEASES	1,485	1,600	1,600	1,600	1,600	0.00%
	COPIER LEASE & USAGE (HALL)			1,600	1,600	1,600	
545	INSURANCE	6,960	7,370	7,376	7,376	7,376	0.08%
	FLOOD INSURANCE PORTION			67	67	67	
	TRICO GENERAL LIABILITY INSURANCE			7,309	7,309	7,309	
546	REPAIR AND MAINTENANCE	0	150	150	150	150	0.00%
548	PROMOTIONAL ACTIVITIES	0	3,250	3,250	3,250	3,250	0.00%
	EMPLOYEE APPRECIATION DAY - PICNIC			3,000	3,000	3,000	
	RECRUITMENT / ADVERTISING			250	250	250	
551	OFFICE SUPPLIES	1,048	1,400	1,400	1,400	1,400	0.00%
	COPY PAPER, STAPLES			700	700	700	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1125	**HUMAN RESOURCES**						
551	OFFICE SUPPLIES	1,048	1,400	1,400	1,400	1,400	0.00%
	MISCELLANEOUS SUPPLIES - BASIC OFFICE USE			700	700	700	
552	OPERATING SUPPLIES	1,319	1,500	2,800	2,800	2,800	86.67%
New	!OFFICE FURNITURE			1,000	1,000	1,000	
	ID CARD/BADGE MACHINE SUPPLIES			500	500	500	
	TONER CARTRIDGES			1,300	1,300	1,300	
554	BOOKS AND MEMBERSHIPS	1,228	876	943	943	943	7.65%
	FPELRA MEMBERSHIP(2)			170	170	170	
	FPHRA MEMBERSHIP (3)			125	125	125	
	IPMA MEMBERSHIP			149	149	149	
	NOTARY (EVERY 4 YEARS-FY15)			139	139	139	
	SHRM MEMBERSHIP (2)			360	360	360	
555	TRAINING	1,168	36,150	36,170	36,170	36,170	0.06%
	FPELRA CONFERENCE REGISTRATION (2)			600	600	600	
	FPHRA CONFERENCE REGISTRATION (2)			570	570	570	
	TUITION REIMBURSEMENT			35,000	35,000	35,000	
Total	OPERATING EXPENSES	19,987	57,717	60,569	60,569	60,569	4.94%
564	MACHINERY AND EQUIPMENT	1,850	2,000	1,000	1,000	1,000	-50.00%
	BADGE SCANNER			1,000	1,000	1,000	
Total	CAPITAL OUTLAY	1,850	2,000	1,000	1,000	1,000	-50.00%
Division	HUMAN RESOURCES	251,649	309,896	310,409	310,426	310,426	23.36%
1125 HUMAN RESOURC	534 HR			2,257	2,257	2,257	
1190 POLICE	531 HR - PRE-EMPLOYMENT PSYCHOLOGICAL			500	500	500	
1190 POLICE	531 HR - PRE-EMPLOYMENT PSYCH TESTING			560	560	560	
	Total Consolidated Costs			3,317	3,317	3,317	
	Division + Consolidated + Indirect Charges:			313,726	313,743	313,743	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1125 HUMAN RESOURCES

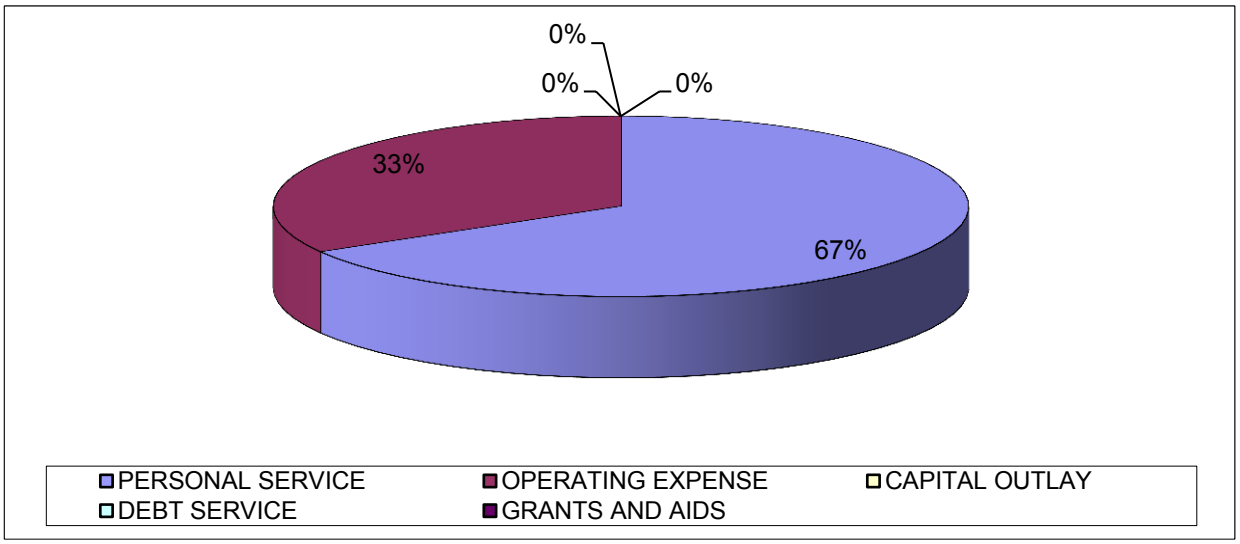
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1025	HUMAN RESOURCES DIRECTOR	25 17	98,451.04	1.00	25 17	98,451	1,380	1.00	25 17	98,451	1,380	1.00	25 17	98,451	1,380
2145	HUMAN RESOURCES GENERALIS	18 14	65,002.68	1.00	18 14	65,003	480	1.00	18 14	65,003	480	1.00	18 14	65,003	480
	BUDGET PART-TIME			1.00		13,000	0	1.00		13,000	0	1.00		13,000	0
	BUDGET MERIT			1.00		0	2,000	1.00		0	2,000	1.00		0	2,000
			Count			2				2				2	
	Total					176,454	3,860			176,454	3,860			176,454	3,860

CITY CLERK
ORGANIZATIONAL CHART

City Clerk

City Clerk

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	83,689	107,160	115,636
OPERATING EXPENSE	42,396	49,148	58,079
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**126,085**	**156,308**	**173,715**
Direct/Indirect Charges (Net)			**(173,715)**
Department Total Expense	**126,085**	**156,308**	**-**



Budget Narrative
Fiscal Year 2014-2015

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 prepares all agendas for official public meetings, 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:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
City Clerk	1	1	1	1	1
Total:	1	1	1	1	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.
- Agenda preparation for all Public Meetings.
- Minutes preparation for all Public Meetings.
- Oversee all municipal elections, consult with candidates for elective office, and inform the public of election matters. The Clerk serves as the official Election Filing Officer as designated by the State of Florida. 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.
- Respond to Public Records request

Major Budget or Service Level Changes:

The City Clerk is now responsible in preparing and distributing all Official Meeting Agendas.

Department Accomplishments 2013-2014:

- Attended 40+ Commission meetings, workshops and special meetings.
- Advertised 80+ Public meetings, workshops, etc.
- Conducted 2013 Municipal Election
- Continued to provide excellent customer service to citizens and staff.
- Responded or routed 500+ emails.
- Completed Minutes for all Public meetings.
- Invoiced 40+ entities for reimbursement of recording/advertising cost.
- Scanned 2000+ pages into Laser Fiche Digital Imaging Software.
- Responded to 50+ Public Records Requests.
- Prepared all Agenda's for all City Public Meetings

Department Objectives:

- Conduct the City of Stuart General and Special Elections.
- Prepare all Public Meeting Agendas
- Assist in the re-codification of the City's Land Development
- 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 with all City staff.
- Deliver excellent customer service.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1130	**CITY CLERK**						
512	REGULAR SALARIES AND WAGE	64,719	66,965	66,463	71,611	71,611	6.94%
513	OTHER SALARIES AND WAGES	16,826	11,815	11,815	11,815	11,815	0.00%
514	OVERTIME	14	0	0	0	0	0.00%
515	SPECIAL PAY	500	500	500	500	500	0.00%
521	FICA TAXES	5,977	5,878	6,027	6,420	6,420	9.22%
522	RETIREMENT CONTRIBUTIONS	6,783	12,636	14,044	15,139	15,139	19.80%
523	LIFE AND HEALTH INSURANCE	9,273	9,231	10,017	10,017	10,017	8.51%
524	WORKERS' COMPENSATION	126	134	134	134	134	0.00%
525	UNEMPLOYMENT COMPENSATION	452	0	0	0	0	0.00%
Total	PERSONAL SERVICES	104,670	107,160	108,999	115,636	115,636	7.91%
534	OTHER SERVICES	10,537	11,500	16,200	16,200	16,200	40.87%
New	!ELECTION - POLLWORKERS			4,200	4,200	4,200	
New	!ELECTION - PROGRAMMING VOTING MACHINES			500	500	500	
	ARCHIVES MGMT PUBLIC RECORDS STORAGE & RETRIEVAL			2,000	2,000	2,000	
	BIS DIGITAL RECORDING SYSTEM SUPPORT			1,900	1,900	1,900	
	MUNICIPAL CODE AND COMP PLAN UPDATES			6,600	6,600	6,600	
	MUNICIPAL CODE INTERNET FEE HOST FEE CODE/COMP PLAN			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	680	1,100	1,100	1,100	1,100	0.00%
	FACC ANNUAL CONFERENCE JUNE 2015			800	800	800	
	MISC EDUCATION/CERTIFICATION CLASSES			300	300	300	
541	COMMUNICATIONS SERVICES	595	600	600	600	600	0.00%
	LONG DISTANCE			300	300	300	
	PHONE SETS			300	300	300	
542	FREIGHT/POSTAGE SERVICES	209	1,750	1,450	1,450	1,450	-17.14%
New	!ELECTION - FREIGHT TO TRANSPORT ELECTION EQUIPMENT			1,000	1,000	1,000	
New	!ELECTION - POSTAGE			200	200	200	
	POSTAGE			250	250	250	
545	INSURANCE	4,106	4,348	4,354	4,354	4,354	0.14%
	FLOOD INSURANCE PORTION			70	70	70	
	TRICO GENERAL LIABILITY INSURANCE			4,284	4,284	4,284	
546	REPAIR AND MAINTENANCE	0	200	200	200	200	0.00%
	SMALL OFFICE EQUIPT REPAIR			200	200	200	
547	PRINTING AND BINDING	1,241	200	3,700	3,700	3,700	1750.00%
New	!ELECTION - BALLOTS & ENVELOPES			3,500	3,500	3,500	
	MISC PRINTING, STATIONARY, ENVELOPES			200	200	200	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

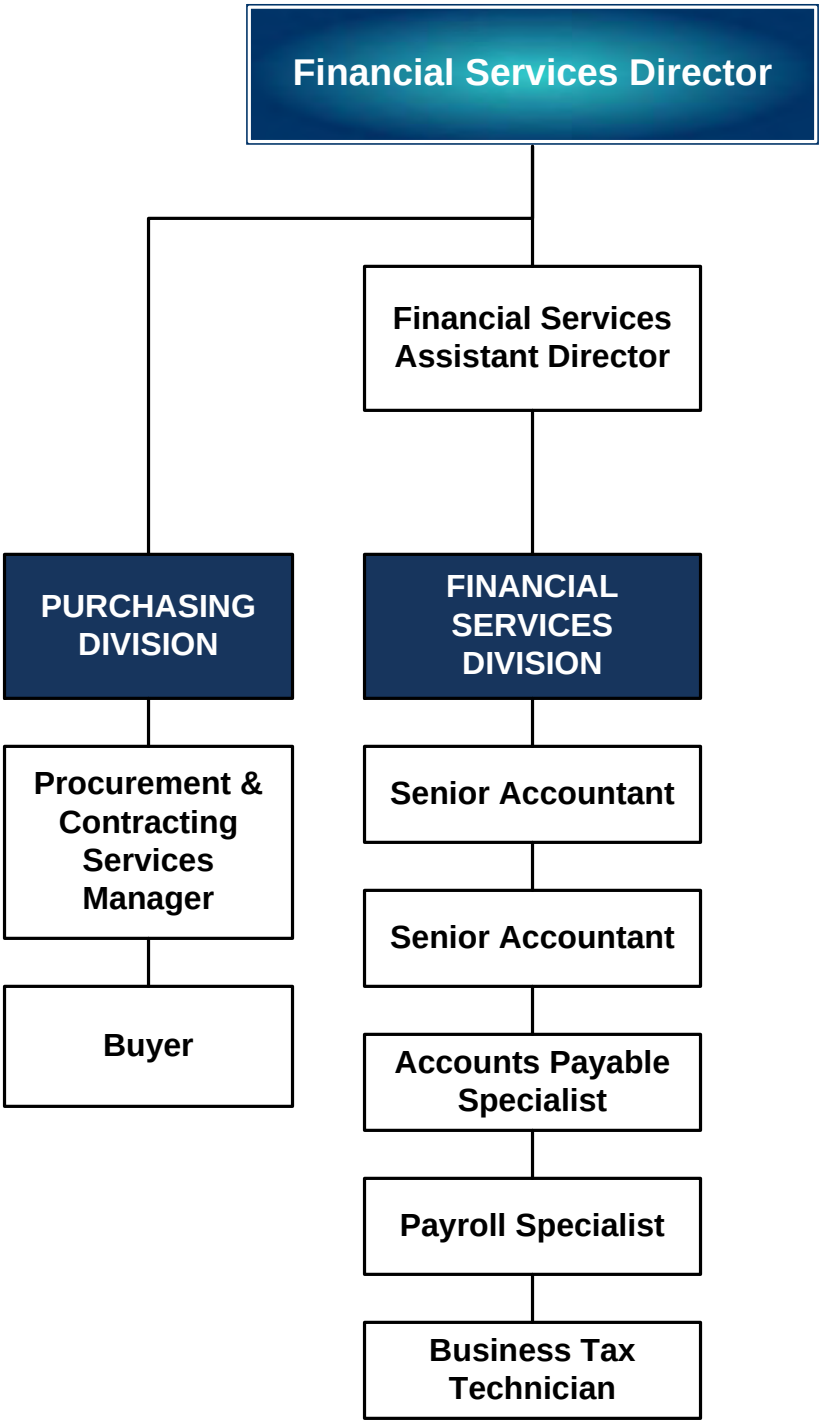
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1130	**CITY CLERK**						
548	PROMOTIONAL ACTIVITIES	18,443	19,000	20,500	20,500	20,500	7.89%
New	!ELECTION - ADVERTISING			1,500	1,500	1,500	
	ADVERTISING LEGAL ADS, ORDINANCE, BIDS, SPECIAL ASSESS			19,000	19,000	19,000	
549	OTHER CURRENT CHARGES	8,430	8,000	8,000	8,000	8,000	0.00%
	RECORDING OF LEGISLATIVE DOCUMENTS			8,000	8,000	8,000	
551	OFFICE SUPPLIES	634	1,250	1,000	1,000	1,000	-20.00%
	COPIER PRINTER SUPPLIES			200	200	200	
	MISC OFFICE SUPPLIES, FILES, STATIONARY, CARDS			650	650	650	
	MISC STAMPS, CITY SEAL			150	150	150	
552	OPERATING SUPPLIES	188	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	330	550	300	300	300	-45.45%
New	! LEADERSHIP MARTIN COUNTY ALUMNI DUES			50	50	50	
	FACC MEMBERSHIP DUES			100	100	100	
	IIMC MEMBERSHIP DUES			150	150	150	
	NOTARY (EVERY 4 YEARS - FY16)			0	0	0	
555	TRAINING	225	400	425	425	425	6.25%
	FACC ANNUAL CONFERENCE REGISTRATION JUNE 2015			225	225	225	
	MISC EDUCATION/CERTIFICATION CLASS REGISTRATION			200	200	200	
Total	OPERATING EXPENSES	45,618	49,148	58,079	58,079	58,079	18.17%
Division	CITY CLERK	150,288	156,308	167,078	173,715	173,715	15.59%
	Division + Consolidated + Indirect Charges:			167,078	173,715	173,715	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1130 CITY CLERK

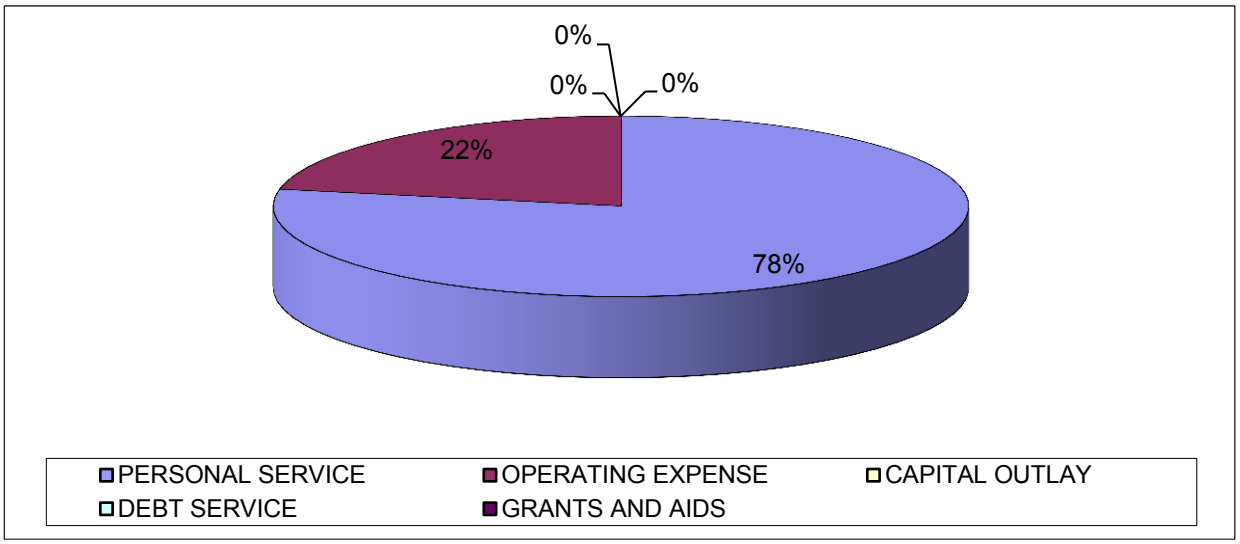
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2020	CITY CLERK	21 12	71,611.27	1.00	21 9	66,463	0	1.00	21 12	71,611	0	1.00	21 12	71,611	0
	BUDGET PART-TIME			1.00		11,815	0	1.00		11,815	0	1.00		11,815	0
	BUDGET MERIT			1.00		0	500	1.00		0	500	1.00		0	500
			Count			1				1				1	
	Total					78,278	500			83,426	500			83,426	500

FINANCIAL SERVICES
ORGANIZATIONAL CHART



Financial Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	555,059	589,347	599,794
OPERATING EXPENSE	171,413	196,816	169,388
CAPITAL OUTLAY	3,003	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**729,475**	**786,163**	**769,182**
Direct/Indirect Charges (Net)			**(769,182)**
Department Total Expense	**729,475**	**786,163**	**-**



Budget Narrative
Fiscal Year 2014-2015

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, and purchasing. Some department responsibilities include payroll administration, accounts payable disbursement, business tax license issuance and renewal, and accurate reporting of all accounting data in the City.

Staffing Levels:
The Financial Services Department consists of nine full-time positions: Director, Assistant Director, 2 Senior Accountants, Accounts Payable Specialist, Payroll Specialist, Business Tax Technician, Purchasing Manager and Buyer. Staff time is consumed in the day-to-day financial accounting operations, purchasing, accounts payable and payroll.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Director	1	1	1	1	1
*Assistant Director	1	1	1	1	1
Senior Accountant	1	1	1	1	2
Senior Accountant	1	1	1	1	-
Fiscal Assistant II	1	-	-	-	-
Accounts Payable Specialist	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Business Tax Technician		1	1	1	1
Procurement Manager	1	1	1	1	1
Buyer	1	1	1	1	1
Totals	**9**	**9**	**9**	**9**	**9**

* personal service cost for this position is partially allocated to Utilities Financial Services

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Original Budget Postings	1,617	1,582	1,293	1,160	1,160
Budget Related Transactions	532	612	509	454	454
Project Accounting Related Transactions	453	577	609	894	894
Purchase Order /Encumbrance Postings	1,567	1,551	1,414	1,309	1,309
Journal Entry Transactions	19,698	23,000	23,605	22,702	22,702
Payables Processed	21,194	21,159	21,467	19,332	19,332
Payroll Transactions Processed	11,800	11,887	11,909	10,265	10,265
Non-Utility Receipts Posted	6,369	5,944	5,959	6,081	6,081
Business Tax Licenses Issued		3,950	3,950	3,426	3,426

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

Department Objectives:
- Continue training of other departments regarding features of 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
512	REGULAR SALARIES AND WAGE	433,369	442,689	439,350	435,280	435,280	-1.67%
514	OVERTIME	12,809	15,000	15,000	15,000	15,000	0.00%
515	SPECIAL PAY	7,246	6,898	6,898	6,898	6,898	0.00%
521	FICA TAXES	32,242	32,179	34,272	33,960	33,960	5.54%
522	RETIREMENT CONTRIBUTIONS	29,736	44,201	50,509	51,358	51,358	16.19%
523	LIFE AND HEALTH INSURANCE	48,061	47,513	56,660	56,429	56,429	18.77%
524	WORKERS' COMPENSATION	819	868	868	868	868	0.00%
Total	PERSONAL SERVICES	564,282	589,347	603,556	599,794	599,794	1.77%
531	PROFESSIONAL SERVICES	3,000	3,500	7,000	7,000	7,000	100.00%
	ARBITRAGE CALCULATIONS			3,500	3,500	3,500	
	DEIGHAN CONSULTING PROPERTY RESEARCH			3,500	3,500	3,500	
532	ACCOUNTING AND AUDITING	95,820	89,020	87,280	87,280	87,280	-1.95%
	EXTERNAL AUDIT FOR FISCAL YEAR ENDING 9/30/15			73,761	73,761	73,761	
	EXTERNAL SINGLE AUDIT FOR FISCAL YEAR ENDING 9/30/15			8,019	8,019	8,019	
	GFOA CAFR SUBMISSION FEE			500	500	500	
	OPEB CALCULATION FOR GASB 45 COMPLIANCE			5,000	5,000	5,000	
534	OTHER SERVICES	5,126	6,000	6,000	6,000	6,000	0.00%
	ARCHIVE MANAGEMENT SERVICES			6,000	6,000	6,000	
540	TRAVEL AND PER DIEM	8,813	11,481	14,832	14,832	14,832	29.19%
New	!APA LOCAL CHAPTER MEETINGS			88	88	88	
	APA ANNUAL CONFERENCE			1,286	1,286	1,286	
	FABTO BUSINESS TAX LICENSE ANNUAL CONFERENCE			225	225	225	
	FGFOA ANNUAL CONFERENCE (4)			2,957	2,957	2,957	
	FGFOA SCHOOL OF GOVERNMENT CONFERENCE (4)			4,989	4,989	4,989	
	GFOA ADVANCED ACCOUNTING SEMINAR (4) - EVERY 3 YEARS			2,967	2,967	2,967	
	GFOA ANNUAL CONFERENCE			1,375	1,375	1,375	
	IOMA ACCOUNTS PAYABLE CONFERENCE			650	650	650	
	PAYROLL LAW SEMINAR			95	95	95	
	TRIM WORKSHOP			200	200	200	
541	COMMUNICATIONS SERVICES	2,102	1,950	1,830	1,830	1,830	-6.15%
	LONG DISTANCE			630	630	630	
	PHONE SETS			1,200	1,200	1,200	
542	FREIGHT/POSTAGE SERVICES	6,754	6,471	6,700	6,700	6,700	3.54%
	A/P & OTHER			1,700	1,700	1,700	
	BUSINESS TAX LICENSES / FALSE ALARM BILLINGS			5,000	5,000	5,000	
544	RENTALS AND LEASES	3,112	2,900	2,700	2,700	2,700	-6.90%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
544	RENTALS AND LEASES	3,112	2,900	2,700	2,700	2,700	-6.90%
	COPIER LEASE & USAGE			250	250	250	
	COPIER LEASE & USAGE (HALL)			1,250	1,250	1,250	
	POSTAGE MACHINE LEASE			1,200	1,200	1,200	
545	INSURANCE	14,050	14,879	14,911	14,911	14,911	0.22%
	FLOOD INSURANCE PORTION			386	386	386	
	TRICO GENERAL LIABILITY INSURANCE			14,525	14,525	14,525	
547	PRINTING AND BINDING	2,770	2,000	2,000	2,000	2,000	0.00%
	ANNUAL BUDGET PRINTING (PROPOSED & ADOPTED)			1,000	1,000	1,000	
	ANNUAL CAFR PRINTING			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	114	1,400	800	800	800	-42.86%
	ANNUAL TRIM & BUDGET NOTICE ADVERTISEMENT			800	800	800	
549	OTHER CURRENT CHARGES	7,896	40,055	5,135	5,135	5,135	-87.18%
	BANK CHARGES			4,300	4,300	4,300	
	GFOA CERTIFICATE OF ACHIEVEMENT FEE			435	435	435	
	MC TAX COLL ASSESSMENT COLLECTION FEE			400	400	400	
551	OFFICE SUPPLIES	3,336	4,450	4,750	4,750	4,750	6.74%
	A/P & PR CHECK STOCK			1,000	1,000	1,000	
	BUSINESS TAX LICENSES / FALSE ALARM BILLINGS STOCK			1,500	1,500	1,500	
	COMPUTER PAPER			1,300	1,300	1,300	
	MISC SUPPLIES - BASIC OFFICE USE			950	950	950	
552	OPERATING SUPPLIES	3,042	3,150	3,150	3,150	3,150	0.00%
	MISC TONER & OTHER PRINTING SUPPLIES			750	750	750	
	PRINTER MAINTENANCE (2)			1,700	1,700	1,700	
	STAFF SHIRTS			700	700	700	
554	BOOKS AND MEMBERSHIPS	3,370	2,706	3,126	3,126	3,126	15.52%
	APA PAYROLL DUES			254	254	254	
	FABTO BUSINESS LICENSE DUES			40	40	40	
	FINANCIAL SUBSCRIPTIONS			417	417	417	
	GASB GARS CODIFICATION & UPDATES			445	445	445	
	GFOA, FGFOA, TCFGFOA, CGFO, AICPA DUES			1,275	1,275	1,275	
	IOMA ACCOUNTS PAYABLE DUES			695	695	695	
	NOTARY (EVERY 4 YEARS - FY17)			0	0	0	
555	TRAINING	4,774	6,854	9,174	9,174	9,174	33.85%
New	!APA LOCAL CHAPTER REGISTRATION			85	85	85	
	APA ANNUAL CONFERENCE REGISTRATION			1,645	1,645	1,645	
	FABTO ANNUAL CONFERENCE REGISTRATION			200	200	200	
	FABTO LOCAL CHAPTER REGISTRATION			52	52	52	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1140		**FINANCIAL SERVICES**				
555 TRAINING	4,774	6,854	9,174	9,174	9,174	33.85%
FGFOA ANNUAL CONFERENCE REGISTRATION (4)			900	900	900	
FGFOA LOCAL CHAPTER REGISTRATION (4)			368	368	368	
FGFOA SCHOOL OF GOVERNMENT REGISTRATION (4)			1,360	1,360	1,360	
GFOA ADVANCED ACCOUNTING SEMINAR REG (4) - EVERY 3 YRS			2,740	2,740	2,740	
GFOA ANNUAL CONFERENCE REGISTRATION			425	425	425	
IOMA ACCOUNTS PAYABLE CONFERENCE REGISTRATION			1,200	1,200	1,200	
PAYROLL LAW SEMINAR REGISTRATION			199	199	199	
Total OPERATING EXPENSES	164,079	196,816	169,388	169,388	169,388	-13.94%
564 MACHINERY AND EQUIPMENT	3,003	0	0	0	0	0.00%
Total CAPITAL OUTLAY	3,003	0	0	0	0	0.00%
Division FINANCIAL SERVICES	731,364	786,163	772,944	769,182	769,182	5.17%
Division + Consolidated + Indirect Charges:			772,944	769,182	769,182	

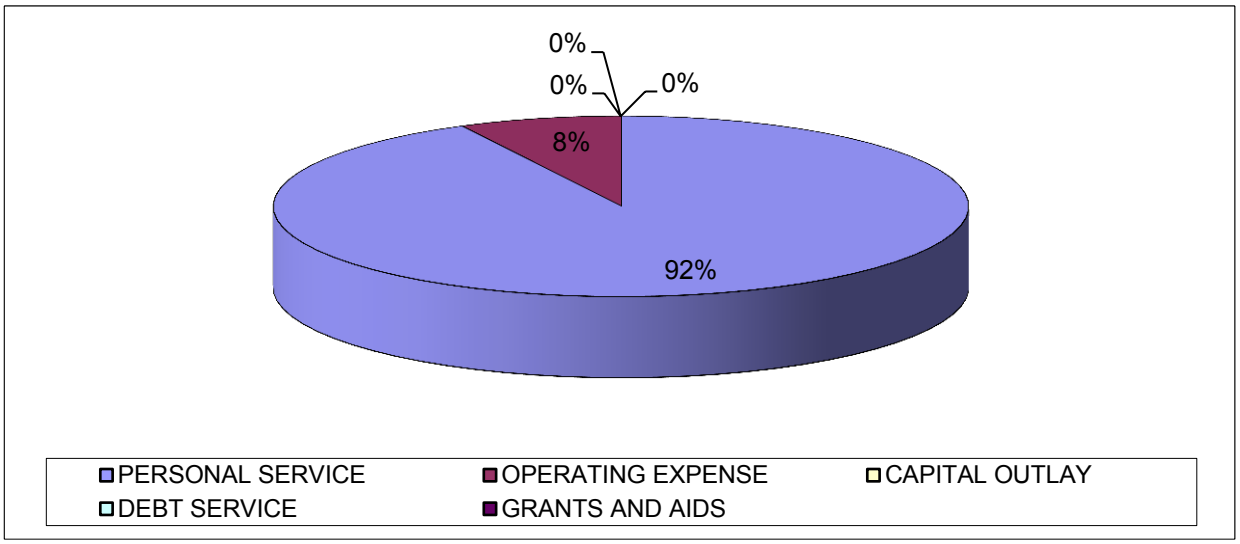
City of Stuart
2015 Fiscal Budget
Personnel Sheet

1140 FINANCIAL SERVICES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1035	FINANCIAL SVCS DIRECTOR	31 17	131,971.83	1.00	31 17	131,972	1,380	1.00	31 17	131,972	1,380	1.00	31 17	131,972	1,380
2025	FINANCIAL SVCS ASST DIR	24 17	93,794.58	0.67	24 17	62,842	683	0.67	24 17	62,842	683	0.67	24 17	62,842	683
2085	SENIOR ACCOUNTANT			1.00	19 11	63,324	0								
2085	SENIOR ACCOUNTANT	19 11	63,324.16	1.00	19 5	54,656	0	1.00	19 11	63,324	0	1.00	19 11	63,324	0
3005	ACCOUNTANT	17 5	49,574.03	1.00	12 6	39,802	0	1.00	17 5	49,574	0	1.00	17 5	49,574	0
				At BUSINESS TAX TECHNICIAN											
6050	ACCTS PAYABLE SPECIALIST	13 13	49,712.00	1.00	13 13	49,712	0	1.00	13 13	49,712	0	1.00	13 13	49,712	0
6060	PAYROLL SPECIALIST	09 9	37,042.57	1.00	09 9	37,043	0	1.00	09 9	37,043	0	1.00	09 9	37,043	0
6136	BUSINESS TAX TECHNICIAN	12 7	40,813.51					1.00	12 7	40,814	0	1.00	12 7	40,814	0
	BUDGET OVERTIME			1.00		15,000	0	1.00		15,000	0	1.00		15,000	0
	BUDGET MERIT			1.00		0	4,835	1.00		0	4,835	1.00		0	4,835
			Count			7				7				7	
	Total					454,350	6,898			450,280	6,898			450,280	6,898

Purchasing

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	172,096	178,988	180,952
OPERATING EXPENSE	20,668	19,093	14,833
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**192,764**	**198,081**	**195,785**
Direct/Indirect Charges (Net)			**(195,785)**
Department Total Expense	**192,764**	**198,081**	**-**



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1142	**PURCHASING DIVISION**						
512	REGULAR SALARIES AND WAGE	139,399	141,944	141,343	141,343	141,343	-0.42%
515	SPECIAL PAY	2,818	2,380	2,380	2,380	2,380	0.00%
521	FICA TAXES	10,542	10,680	10,995	10,995	10,995	2.95%
522	RETIREMENT CONTRIBUTIONS	7,788	9,537	10,403	10,417	10,417	9.22%
523	LIFE AND HEALTH INSURANCE	14,105	14,002	15,373	15,373	15,373	9.79%
524	WORKERS' COMPENSATION	421	445	445	445	445	0.00%
Total	PERSONAL SERVICES	175,072	178,988	180,938	180,952	180,952	1.10%
540	TRAVEL AND PER DIEM	645	2,620	2,950	2,950	2,950	12.60%
	FAPPO STATE CONFERENCE			850	850	850	
	FAPPO TRAINING (SEMINARS)			800	800	800	
	NIGP NATIONAL CONFERENCE			1,300	1,300	1,300	
541	COMMUNICATIONS SERVICES	1,025	905	1,225	1,225	1,225	35.36%
	LONG DISTANCE			900	900	900	
	PHONE SETS			325	325	325	
542	FREIGHT/POSTAGE SERVICES	438	750	750	750	750	0.00%
	FEDEX			150	150	150	
	POSTAGE			600	600	600	
543	UTILITY SERVICES	2,482	3,480	0	0	0	-100.00%
544	RENTALS AND LEASES	1,258	2,500	1,000	1,000	1,000	-60.00%
	COPIER LEASE & USAGE			1,000	1,000	1,000	
545	INSURANCE	5,537	5,863	5,863	5,863	5,863	0.00%
	TRICO GENERAL LIABILITY INSURANCE			5,863	5,863	5,863	
547	PRINTING AND BINDING	38	100	500	500	500	400.00%
	BUSINESS CARDS			75	75	75	
	PLAN REPRODUCTION			425	425	425	
551	OFFICE SUPPLIES	602	750	750	750	750	0.00%
	GENERAL/MISCELLANEOUS			250	250	250	
	PAPER			500	500	500	
552	OPERATING SUPPLIES	579	580	250	250	250	-56.90%
	SMALL TOOLS & EQUIPMENT			250	250	250	
554	BOOKS AND MEMBERSHIPS	650	274	645	645	645	135.40%
	FAPPO DUES			100	100	100	
	MANUALS, BOOKS & MAGAZINES			45	45	45	
	NIGP NATIONAL DUES			350	350	350	
	PROCUREMENT PUBLICATIONS			75	75	75	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

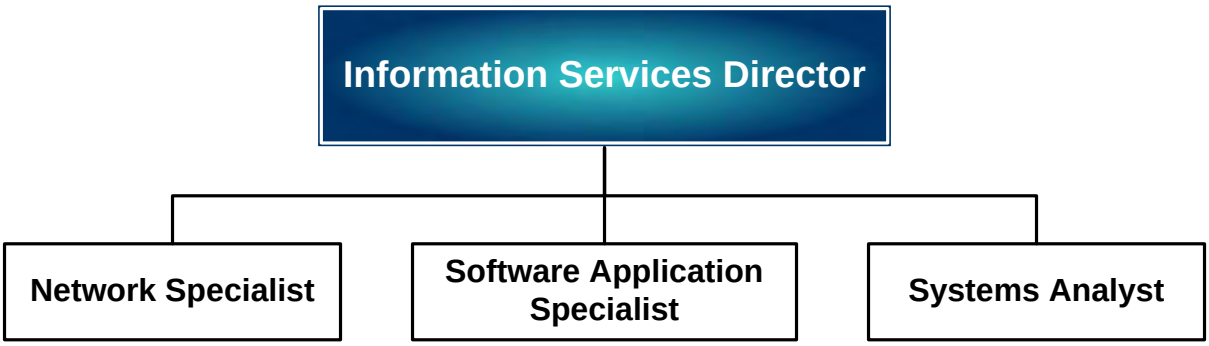
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1142	**PURCHASING DIVISION**						
554	BOOKS AND MEMBERSHIPS	650	274	645	645	645	135.40%
	TREASURE COAST NIGP DUES			75	75	75	
555	TRAINING	434	1,271	900	900	900	-29.19%
	FAPPO STATE CONFERENCE REGISTRATION			350	350	350	
	FAPPO/TCNIGP SEMINARS REGISTRATION			225	225	225	
	NIGP NATIONAL CONFERENCE REGISTRATION			325	325	325	
Total	OPERATING EXPENSES	13,688	19,093	14,833	14,833	14,833	-22.31%
Division	PURCHASING DIVISION	188,760	198,081	195,771	195,785	195,785	3.72%
Division + Consolidated + Indirect Charges:				195,771	195,785	195,785	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1142 PURCHASING DIVISION

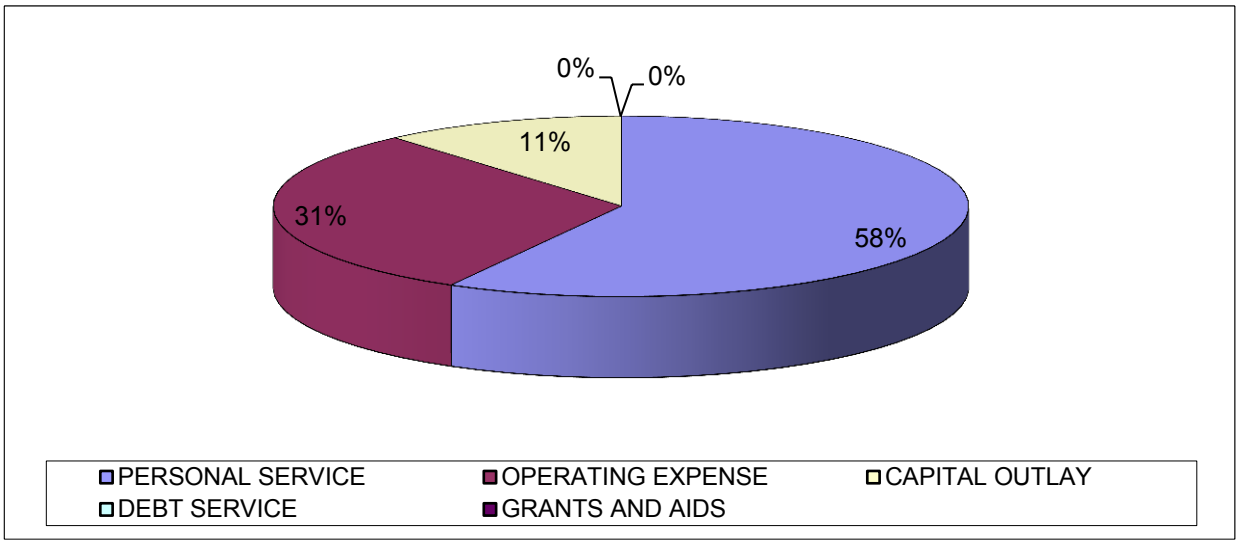
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2026	MGR PROCRMNT & CONTR SVCS	24 15	89,282.74	1.00	24 15	89,283	1,380	1.00	24 15	89,283	1,380	1.00	24 15	89,283	1,380
2101	BUYER	17 7	52,059.89	1.00	17 7	52,060	0	1.00	17 7	52,060	0	1.00	17 7	52,060	0
	BUDGET MERIT			1.00		0	1,000	1.00		0	1,000	1.00		0	1,000
			Count			2				2				2	
	Total					141,343	2,380			141,343	2,380			141,343	2,380

INFORMATION SERVICES
ORGANIZATIONAL CHART



Information Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	360,286	384,261	390,673
OPERATING EXPENSE	198,929	210,228	205,529
CAPITAL OUTLAY	76,000	59,000	76,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**635,215**	**653,489**	**672,202**
Direct/Indirect Charges (Net)			**(672,202)**
Department Total Expense	**635,215**	**653,489**	**-**



Budget Narrative
Fiscal Year 2014-2015

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, 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 Virtual Private Networking, 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, Systems Analyst, Software Applications Specialist and Networking Specialist.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
Information Services Director	1	1	1	1	1
Computer Support Specialist	1	0	0	0	0
Systems Analyst	0	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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**INFORMATION SERVICES**						
512	REGULAR SALARIES AND WAGE	287,957	294,997	293,415	293,415	293,415	-0.54%
515	SPECIAL PAY	3,026	3,020	3,020	3,020	3,020	0.00%
521	FICA TAXES	21,425	22,024	22,677	22,677	22,677	2.97%
522	RETIREMENT CONTRIBUTIONS	19,801	30,925	35,487	35,516	35,516	14.85%
523	LIFE AND HEALTH INSURANCE	33,917	32,710	40,518	35,458	35,458	8.40%
524	WORKERS' COMPENSATION	553	586	586	586	586	0.00%
Total	PERSONAL SERVICES	366,680	384,261	395,703	390,673	390,673	1.67%
531	PROFESSIONAL SERVICES	5,000	6,000	5,500	5,500	5,500	-8.33%
	GIS CONSULTANT FOR CITYWIDE PROJECTS			4,000	4,000	4,000	
	ON-DEMAND PROGRAMMING SERVICES (KRONOS, SUNGARD, ETC)			1,500	1,500	1,500	
534	OTHER SERVICES	942	4,000	3,000	3,000	3,000	-25.00%
	CUSTOM SUPPORT & PROGRAMMING FROM SUNGARD, ETC.			3,000	3,000	3,000	
540	TRAVEL AND PER DIEM	3,738	5,250	5,200	5,200	5,200	-0.95%
	AIRWATCH CONNECT CONFERENCE			1,000	1,000	1,000	
	ESRI CLIENT CONFERENCE			1,500	1,500	1,500	
	FL LOCAL GOVT INFO SYS ASSN CONFERENCES (2)			1,200	1,200	1,200	
	LOCAL SEMINARS			300	300	300	
	SUNGARD CLIENT USER GROUP			1,200	1,200	1,200	
541	COMMUNICATIONS SERVICES	38,100	39,860	38,400	38,400	38,400	-3.66%
	COPPER LINES			1,800	1,800	1,800	
	LONG DISTANCE			700	700	700	
	MARTIN COUNTY BROADBAND FIBER LEASE			35,100	35,100	35,100	
	PHONE SETS			800	800	800	
542	FREIGHT/POSTAGE SERVICES	97	100	100	100	100	0.00%
	USPS, FEDEX, UPS, ETC			100	100	100	
543	UTILITY SERVICES	2,232	3,435	2,980	2,980	2,980	-13.25%
	ELECTRIC			1,980	1,980	1,980	
	WATER/SEWER			1,000	1,000	1,000	
544	RENTALS AND LEASES	164	0	200	200	200	0.00%
	MISC COPIER USE			200	200	200	
545	INSURANCE	10,328	10,935	10,941	10,941	10,941	0.05%
	FLOOD INSURANCE PORTION			67	67	67	
	TRICO GENERAL LIABILITY INSURANCE			10,874	10,874	10,874	
546	REPAIR AND MAINTENANCE	1,586	3,500	2,300	2,300	2,300	-34.29%
	COMPUTER REPAIRS/REPLACEMENT PARTS			1,000	1,000	1,000	
	POWER SUPPLY BATTERIES			500	500	500	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**INFORMATION SERVICES**						
546	REPAIR AND MAINTENANCE	1,586	3,500	2,300	2,300	2,300	-34.29%
	PRINTERS/PERIPHERALS			500	500	500	
	VM - REPAIR AND MAINTENANCE OF VEHICLE			300	300	300	
549	OTHER CURRENT CHARGES	106,668	118,700	121,150	121,150	121,150	2.06%
	BARRACUDA SPAM FILTER			650	650	650	
	BARRACUDA SSL/VPN			500	500	500	
	BARRACUDA WEB FILTER			1,100	1,100	1,100	
	CRM/MOBILE APPLICATION			4,800	4,800	4,800	
	E-MAIL ARCHIVER/CGS			1,300	1,300	1,300	
	ESILO			600	600	600	
	ESRI			14,500	14,500	14,500	
	FOLDER/SEALER MACHINE MAINTENANCE CONTRACT			1,500	1,500	1,500	
	INFOR/HANSEN			1,600	1,600	1,600	
	LASERFICHE			3,800	3,800	3,800	
	MCAFEE ANTI-VIRUS			3,800	3,800	3,800	
	MICROCALL			1,000	1,000	1,000	
	MICROSOFT TECHNET			300	300	300	
	NOVUS AGENDA SYSTEM			4,200	4,200	4,200	
	SUNGARD PUBLIC SECTOR			60,000	60,000	60,000	
	TELEWORKS			21,500	21,500	21,500	
551	OFFICE SUPPLIES	353	800	500	500	500	-37.50%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	26,935	9,748	7,508	7,508	7,508	-22.98%
	COMPUTER MONITORS			1,500	1,500	1,500	
	FUEL FOR VEHICLE (145 @ $3.5 P/G)			508	508	508	
	MISCELLANEOUS EQUIPMENT/SUPPLIES/CABLES/ETC			3,500	3,500	3,500	
	NEW & UPDATE MISC SOFTWARE			2,000	2,000	2,000	
554	BOOKS AND MEMBERSHIPS	619	1,450	2,250	2,250	2,250	55.17%
	AIRWATCH CONNECT CONFERENCE			800	800	800	
	FL LOCAL GOVT INFO SYS ASSN - DUES & REGISTRATIONS			550	550	550	
	MISC BOOKS & PUBLICATIONS			200	200	200	
	SUNGARD CLIENT CONFERENCE			500	500	500	
	SUNGARD USER GROUP MEMBERSHIP			200	200	200	
555	TRAINING	1,010	6,450	5,500	5,500	5,500	-14.73%
	SUNGARD TRAINING			4,500	4,500	4,500	
	SYSTEM ADMIN TRAINING			1,000	1,000	1,000	
Total	OPERATING EXPENSES	197,774	210,228	205,529	205,529	205,529	-2.24%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

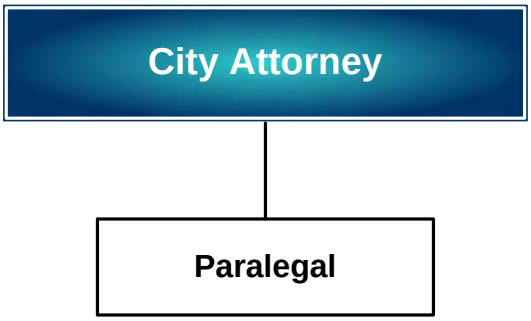
Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1145	**INFORMATION SERVICES**					
564 MACHINERY AND EQUIPMENT	75,196	59,000	76,000	76,000	76,000	28.81%
DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (40)			24,000	24,000	24,000	
KRONOS REPLACEMENT			25,000	25,000	25,000	
LAPTOP REPLACEMENTS (15)			18,000	18,000	18,000	
SERVER REPLACEMENTS (2)			9,000	9,000	9,000	
Total CAPITAL OUTLAY	75,196	59,000	76,000	76,000	76,000	28.81%
Division INFORMATION SERVICES	639,649	653,489	677,232	672,202	672,202	5.09%
1190 POLICE 552 IS - PRINTER			500	500	500	
1190 POLICE 534 IS - E-SILO OFFSITE DATA			1,200	1,200	1,200	
1190 POLICE 534 IS-COMPUTER SUPPORT USA SOFTWARE -			2,008	2,008	2,008	
1190 POLICE 534 IS - LASERFICHE SUPPORT			2,300	2,300	2,300	
1230 STREETS TEAM 531 IS - GIS/GPS OF STREET SIGNS/STREET			2,500	2,500	2,500	
1810 STORMWATER M 531 IS - GIS/GPS			5,000	5,000	5,000	
Total Consolidated Costs			13,508	13,508	13,508	
Division + Consolidated + Indirect Charges:			690,740	685,710	685,710	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1145 INFORMATION SERVICES

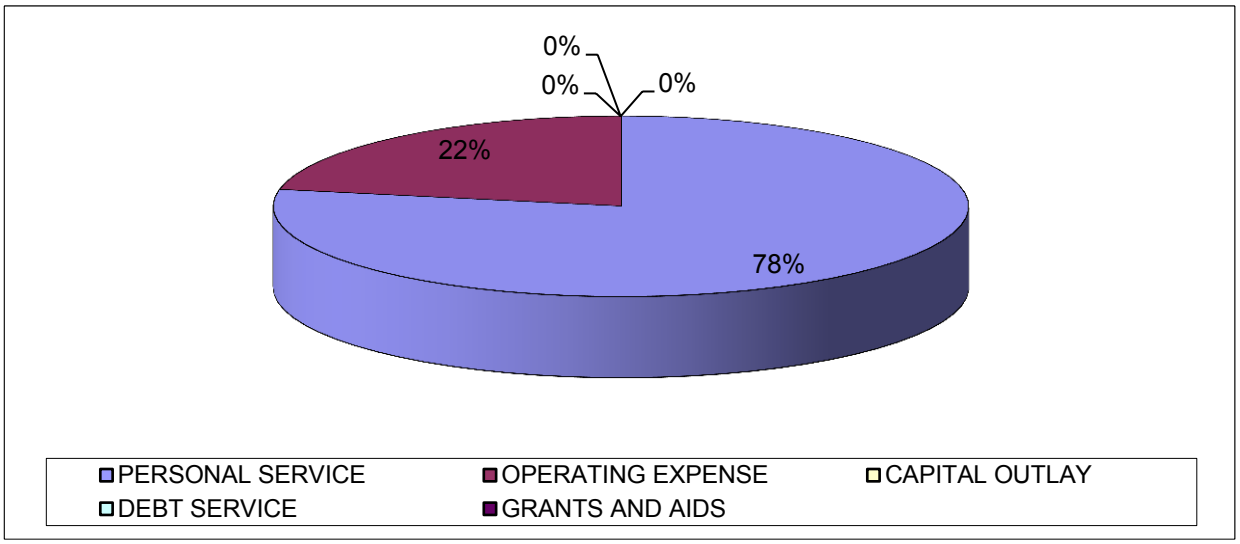
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1090	INFORMATION SVCS DIRECTOR	26 16	100,880.50	1.00	26 16	100,881	1,020	1.00	26 16	100,881	1,020	1.00	26 16	100,881	1,020
3012	NETWORK SPECIALIST	20 11	66,520.99	1.00	20 11	66,521	0	1.00	20 11	66,521	0	1.00	20 11	66,521	0
3013	SYSTEMS ANALYST	18 8	56,051.17	1.00	18 8	56,051	0	1.00	18 8	56,051	0	1.00	18 8	56,051	0
3014	SOFTWARE APPLICAT'N SPECL	18 17	69,962.70	1.00	18 17	69,963	0	1.00	18 17	69,963	0	1.00	18 17	69,963	0
	BUDGET MERIT			1.00		0	2,000	1.00		0	2,000	1.00		0	2,000
			Count			4				4				4	
	Total					293,415	3,020			293,415	3,020			293,415	3,020

CITY ATTORNEY
ORGANIZATIONAL CHART



City Attorney

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	153,871	237,438	254,500
OPERATING EXPENSE	128,854	162,376	72,009
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**282,725**	**399,814**	**326,509**
Direct/Indirect Charges (Net)			**(326,509)**
Department Total Expense	**282,725**	**399,814**	**-**



Budget Narrative
Fiscal Year 2014-2015

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 as well as defending and prosecuting matters on behalf of the City and its entities. 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 City has resolved most of its major lawsuits or is insured for many claims where the self-insurance carrier assigns outside defense counsel, which allows the office to shift its focus away from litigation.

Although the City can defer litigation related to insurance coverage to outside counsel, there remains a significant amount of litigation that does not fall within that category. These types of litigation include the intervention into a land/water use dispute related to a submerged land lease, defending actions by property owners that are converting properties into "sober homes" in violation of the City Code but within the confines of the ADA and in addition, prosecuting the claim for the unpaid TIF funds against the County. It is foreseeable that these types of disputes will increase in the future.

The part-time City Attorney position was changed in 2013 to full time. The City Paralegal also acts as a deputy clerk and can provide assistance at board meetings. The goal for the coming year is to continue providing excellent quality work, and complete the on-going projects discussed above as well as assisting the various departments with legal advice.

Staffing Levels:

The city has had one fulltime attorney since 1988, while the city staff has grown from 184 employees to about 250 in 2012. During 2012 budget year savings were generated by replacing the full-time attorney with a new part-time city attorney. The fulltime staffing of the legal department was at its lowest level in more than 10 years but is now returning to a full time attorney as well as a full time paralegal.

Position Title	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
City Attorney (Full-time)	1	1	0	1	1
City Attorney (Part-time)	0	0	1	0	0
Florida Registered Paralegal	1	1	1	1	1
Totals	**2**	**2**	**2**	**2**	**2**

Major Budget or Service Level Changes:
The City Attorney recommends a legal department budget based upon focused service levels, in-house forfeiture litigation and the renegotiation of legal research contracts. It should be noted that by implanting a full time City Attorney, the City has already saved a significant amount of money that would have been expended on outside counsel. The amount saved already exceeds the full time salary for the City Attorney in the first six months of the fiscal year. The city attorney's office actively and aggressively seeks to avoid costly litigation by handling as much of the litigation in house as possible and by using mediation and negotiated settlements that favor the city.

In an effort to keep the library upkeep costs to a minimum, several volumes and editions have been cancelled. However, it is critical to the Office's operation that access to updated materials be maintained. The Westlaw contract was renegotiated and now State Statutes are only accessed online and not updated in annual books. The Florida Law Weekly subscription has also been discontinued.

Department Objectives:

- Implement procedures to limit future litigation related to land uses by residential owners.
- Continue to provide in house defense to matters in litigation to save money on outside legal fees as well as maintain a better understanding of the litigation so that it can be avoided in the future.
- Continue with developing enhanced legal service opportunities for the City with the development of standardized ordinances and resolutions for PUDs, Urban Code Exceptions, site plans, and other planning and zoning matters, code enforcement, human resources, labor, public safety and public/private relationships.
- Continue to prosecute code enforcement cases.
- Focus upon risk management processes to better control exposure.
- Continue to disseminate information to Commission and City Boards and entities related to Sunshine Law and other procedure matters to ensure transparency and trust within the community.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1150	**CITY ATTORNEY**						
511	EXECUTIVE SALARIES	43,434	135,000	130,000	130,000	130,000	-3.70%
512	REGULAR SALARIES AND WAGE	60,954	49,670	49,459	49,459	49,459	-0.42%
514	OVERTIME	174	0	0	0	0	0.00%
515	SPECIAL PAY	1,805	1,500	1,000	1,000	1,000	-33.33%
521	FICA TAXES	8,093	12,795	12,999	12,999	12,999	1.59%
522	RETIREMENT CONTRIBUTIONS	6,326	28,056	31,109	31,127	31,127	10.95%
523	LIFE AND HEALTH INSURANCE	4,852	9,996	29,493	29,493	29,493	195.05%
524	WORKERS' COMPENSATION	398	422	422	422	422	0.00%
Total	PERSONAL SERVICES	126,036	237,438	254,482	254,500	254,500	7.19%
531	PROFESSIONAL SERVICES	68,313	60,000	40,000	40,000	40,000	-33.33%
	OUTSIDE COUNSEL			40,000	40,000	40,000	
534	OTHER SERVICES	923	150	150	150	150	0.00%
	ARCHIVES MANAGEMENT			150	150	150	
536	PENSION BENEFITS	0	10,800	10,800	10,800	10,800	0.00%
541	COMMUNICATIONS SERVICES	739	725	650	650	650	-10.34%
	LONG DISTANCE			350	350	350	
	PHONE SETS			300	300	300	
542	FREIGHT/POSTAGE SERVICES	220	200	200	200	200	0.00%
545	INSURANCE	8,526	9,026	9,034	9,034	9,034	0.09%
	FLOOD INSURANCE PORTION			91	91	91	
	TRICO GENERAL LIABILITY INSURANCE			8,943	8,943	8,943	
546	REPAIR AND MAINTENANCE	0	450	450	450	450	0.00%
547	PRINTING AND BINDING	270	350	350	350	350	0.00%
	NEW ATTORNEY STATIONARY			350	350	350	
548	PROMOTIONAL ACTIVITIES	1,109	200	200	200	200	0.00%
	PROMOTIONAL ACTIVITIES, CLE CREDITS			200	200	200	
549	OTHER CURRENT CHARGES	40,000	69,600	0	0	0	-100.00%
551	OFFICE SUPPLIES	247	450	450	450	450	0.00%
	PENS, FOLDERS, LEGAL BINDERS, OFFICE SUPPLIES			450	450	450	
552	OPERATING SUPPLIES	184	150	150	150	150	0.00%
554	BOOKS AND MEMBERSHIPS	8,040	10,025	9,325	9,325	9,325	-6.98%
	FL MUNICIPAL ATTORNEY MEMBERSHIP			225	225	225	
	MARTIN COUNTY BAR			150	150	150	
	MISC LAW BOOKS			150	150	150	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1150		**CITY ATTORNEY**				
554 BOOKS AND MEMBERSHIPS	8,040	10,025	9,325	9,325	9,325	-6.98%
NOTARY (EVERY 4 YEARS - FY15 & FY18)			100	100	100	
PARALEGAL DUES			200	200	200	
WESTLAW CHARGES			8,500	8,500	8,500	
555 TRAINING	75	250	250	250	250	0.00%
SEMINARS			250	250	250	
Total OPERATING EXPENSES	128,645	162,376	72,009	72,009	72,009	-55.65%
Division CITY ATTORNEY	254,682	399,814	326,491	326,509	326,509	28.20%
Division + Consolidated + Indirect Charges:			326,491	326,509	326,509	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1150 CITY ATTORNEY

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2010	CITY ATTORNEY		130,000.00	1.00		130,000	0	1.00		130,000	0	1.00		130,000	0
5028	PARALEGAL	19 1	49,459.05	1.00	19 1	49,459	0	1.00	19 1	49,459	0	1.00	19 1	49,459	0
	BUDGET MERIT			1.00		0	1,000	1.00		0	1,000	1.00		0	1,000
			Count			2				2				2	
	Total					179,459	1,000			179,459	1,000			179,459	1,000

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1160	**GENERAL GOVERNMENT**						
512	REGULAR SALARIES AND WAGE	-84,132	0	0	0	0	0.00%
522	RETIREMENT CONTRIBUTIONS	25,714	0	0	0	0	0.00%
523	LIFE AND HEALTH INSURANCE	174,732	209,725	182,748	182,748	182,748	-12.86%
	EMPLOYEE CLINIC			182,748	182,748	182,748	
525	UNEMPLOYMENT COMPENSATION	0	10,500	10,500	10,500	10,500	0.00%
Total	PERSONAL SERVICES	116,314	220,225	193,248	193,248	193,248	-12.25%
549	OTHER CURRENT CHARGES	6,309	-290,500	0	0	0	-100.00%
557	INDIRECT COSTS (NET)	-1,025,558	-1,106,096	-900,474	-906,456	-906,456	-18.05%
	FROM CRA			-34,460	-34,554	-34,554	
	FROM LANDFILL			-1,680	-1,692	-1,692	
	FROM SANITATION			-376,993	-382,402	-382,402	
	FROM STORMWATER			-33,791	-33,690	-33,690	
	FROM WATER AND SEWER			-521,504	-531,724	-531,724	
	TO WATER AND SEWER			67,954	77,605	77,605	
Total	OPERATING EXPENSES	-1,019,249	-1,396,596	-900,474	-906,456	-906,456	-35.10%
595	OTHER NONOPERATING USES	209,636	405,867	504,411	1,040,732	1,040,732	156.42%
	CAPITAL REPLACEMENT RESERVE			300,000	300,000	300,000	
	CONTINGENCY RESERVE			181,766	181,766	181,766	
	HEALTH INSURANCE INCREASE 10%			147,585	147,585	147,585	
	HEALTH INSURANCE RESERVE			-110,000	-110,000	-110,000	
	HEALTH SELF-INSURANCE RESERVE 15%			221,381	221,381	221,381	
	LEGAL FEES RESERVE			20,000	20,000	20,000	
	MARKET SALARY ADJUSTMENT			0	30,000	30,000	
	OTHER EXPENSE REDUCTIONS			-52,321	0	0	
	POSTPONE FIRE CAPITAL REQUEST			-129,000	0	0	
	REPLENISH FUND BALANCE FOR 2014 BUDGET AMENDMENT			0	250,000	250,000	
	STREET RESURFACING			-75,000	0	0	
Total	OTHER USES	209,636	405,867	504,411	1,040,732	1,040,732	156.42%
Division	GENERAL GOVERNMENT	-693,299	-770,504	-202,815	327,524	327,524	-147.24%
	Division + Consolidated + Indirect Charges:			-202,815	327,524	327,524	

PUBLIC WORKS ORGANIZATIONAL CHART

8/6/2014

LEGEND: Enterprise Fund
- 1610 - WATER TREATMENT
- 1620 - WASTEWATER TREATMENT
- 1630 - DISTRIBUTION & COLLECTION
- 1640 - CUSTOMER SERVICE
- 1670 - WATER & SEWER GEN GOV
- 1710 - SANITATION RESIDENTIAL
- 1720 - SANITATION COMMERCIAL
- 1730 - TRASH
- 1810 - STORMWATER

LEGEND: General Fund
- 1170 - VEHICLE MAINTENANCE
- 1180 - PW ADMINISTRATION
- 1215 - BUILDING MAINTENANCE
- 1220 - TURF & GROUNDS
- 1230 - STREETS
- 1240 - COMMUNITY SERVICES
- 1243 - PARK FACILITIES

Public Works Director
33% | 17% | 17% | 33%

Assistant Public Works Director
- Executive Administrative Assistant

UTILITIES CUSTOMER SERVICE TEAM
- Customer Service Supervisor
- Customer Service Rep III
- Customer Service Rep II
- Customer Service Rep I
- Meter Reader

UTILITIES / SANITATION / VEHICLE MAINTENANCE DIVISION
- Water & Wastewater Compliance System Specialist
- Recycling & Conservation Coordinator

SANITATION TEAM
- Team Leader III
- Team Leader I

RESIDENTIAL
- Sanitation Equipment Operator
- Sanitation Equipment Operator

COMMERCIAL
- Sanitation Equipment Operator
- Sanitation Equipment Operator
- Sanitation Equipment Operator
- Sanitation Equipment Operator
- Sanitation Worker

YARD TRASH
- Sanitation Equipment Operator
- Sanitation Equipment Operator

VEHICLE MAINTENANCE TEAM
- Team Leader II
- Diesel/Gas Mechanic
- Diesel Gas Mechanic
- Diesel/Gas Mechanic

MAINTENANCE TEAM
- Team Leader III
- I & C Technician
- Utility Senior Maintenance Mechanic
- Utility Maintenance Mechanic
- Utility Maintenance Mechanic
- Laborer II
- Systems Technician

WATER TREATMENT TEAM
- Team Leader II
- Laboratory Technician
- Water Systems Specialist
- WTP Operator III
- WTP Operator III
- WTP Operator I
- WTP Operator I

WATER RECLAMATION TEAM
- Team Leader III
- WW System Specialist
- WWTP Operator II
- WWTP Operator I

DISTRIBUTION SYSTEM TEAM
- Team Leader II
- Water Distribution Systems Specialist
- Water Distribution Systems Specialist
- Utility Service Worker II
- Utility Service Worker II
- Utility Service Worker II
- Water Distribution Systems Specialist

COLLECTION SYSTEM TEAM
- Team Leader II
- Equipment Operator II
- Utility Service Worker II

City Engineer
- Capital Projects Coordinator
- Public Works Inspector

COMMUNITY SERVICES
- Program Supervisor
- Office Assistant I
- Program Leader
- Program Leader

Deputy Public Works Director
67% | 33%

- Division Assistant

OPERATIONS DIVISION
- Stormwater Specialist

BUILDING MAINTENANCE TEAM
- Team Leader III
- Senior Maintenance Mechanic
- Maintenance Mechanic
- Custodian
- Custodian
- Custodian
- Senior Maintenance Mechanic
- Maintenance Mechanic
- Maintenance Mechanic

Team Leader II

PARK FACILITIES TEAM
- Laborer I

TURF & GROUNDS TEAM
- Maintenance Mechanic
- Maintenance Mechanic
- Groundskeeper
- Groundskeeper
- Groundskeeper
- Groundskeeper
- Groundskeeper
- Nursery Worker
- Equipment Operator I

STREETS TEAM
- Team Leader I
- Equipment Operator I
- Laborer II
- Laborer II
- Laborer I

STORMWATER TEAM
- Equipment Operator I
- Utility Service Worker II

Budget Narrative
Fiscal Year 2014-2015

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 Public Works Department consisting of fifteen (15) divisions (Teams); Water/Sewer General, Customer Service Team, Water Treatment Team, Wastewater Reclamation 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, Community Services Division and the Old City Landfill.

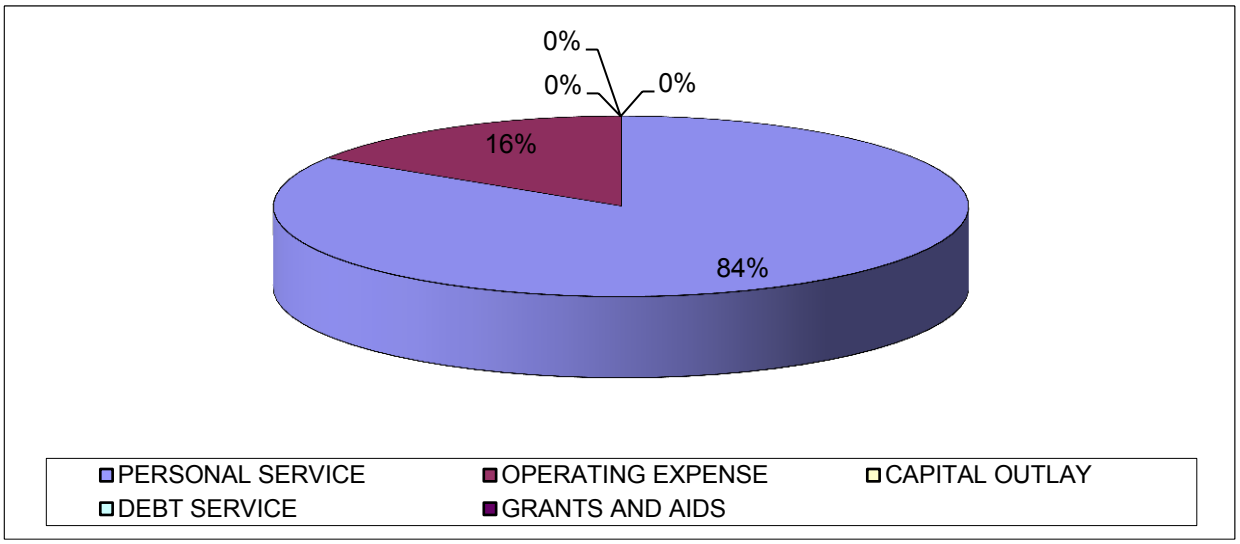
This includes managing the day-to-day operations of the department, oversee and inspect the efforts of the City's consulting engineers and contractors on all Water and Sewer Capital Improvement Programs, Stormwater Utility Capital Improvement Programs and City General Fund projects, both major and minor. The Public Works Director is responsible for coordinating the activities of the Public Works Department with other local, state, and federal agencies. Additionally, the Department is responsible for maintenance of City owned real estate and public facilities including facilities maintenance, renovations, new construction, site improvements, maintenance of preservation/conservation areas and watershed & floodplain management.

Major Budget or Service Level Changes:
Continued administration and supervision of several major capital improvements and initiatives including, but not limited to, Dixie Highway Sidewalk and Beautification, Baker Road Sidewalk and Beautification, NW Dixie Highway Multi-Modal Path, Kindred Street and Johnson Avenue Roadway/Bike Lanes /On-Street Parking Improvements, City-Wide Sewer Expansion, City-Wide Water Distribution System Upgrades, Environmental and Water Quality improvements for Poppleton Creek and Haney Creek Watersheds and Downtown Riverwalk Extension.

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 staff.
- 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, receiving and administration of grant funds from state and federal agencies (FDEP, SFWMD, CDBG, FIND, FDOT, EPA, CSCMC)

Vehicle Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	196,609	215,477	217,819
OPERATING EXPENSE	39,366	46,770	41,575
CAPITAL OUTLAY	-	16,500	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**235,975**	**278,747**	**259,394**
Direct/Indirect Charges (Net)			**(259,394)**
Department Total Expense	**235,975**	**278,747**	**-**



Budget Narrative
Fiscal Year 2014- 2015

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 158 City vehicles and approximately 192 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 Auto Service Worker was reclassified to a Diesel/Gas Mechanic to meet the increased preventive maintenance demands of an aging fleet.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Diesel/Gas Mechanic	1	1	1	2	2
Welder	-	-	-	-	-
Auto Service Worker	1	1	1	-	-
Vehicle Maintenance Spec.	-	-	-	-	-
Team Leader II	1	1	1	1	1
Office Assistant I	-	-	-	-	-
Total	**3**	**3**	**3**	**3**	**3**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Unscheduled Repairs	375	322	300	340	350
Preventative Maintenance	425	504	522	525	535

Major Budget or Service Level Changes:
Vehicle fuel efficiencies will continue to be monitored 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:

- Continuing to improve shop operating policies and procedures to ensure more uniformity of the repair and preventative maintenance program.
- Reducing the length of time required for repairs.
- Maintaining inventory of parts on hand and strict inventory controls of those parts stocked.
- Continuing to seek all available cost effective training to bring the mechanics' skill level up to the level of the technicians at most dealerships and assist all mechanics in obtaining at least one ASE certification.
- Ensuring that the overall appearance of the fleet is representative of the City's image.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1170	**VEHICLE MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	150,911	160,098	159,692	159,692	159,692	-0.25%
514	OVERTIME	9	1,800	1,000	1,000	1,000	-44.44%
515	SPECIAL PAY	2,886	3,080	3,680	3,680	3,680	19.48%
521	FICA TAXES	11,405	12,234	12,574	12,574	12,574	2.78%
522	RETIREMENT CONTRIBUTIONS	8,463	10,942	11,842	11,931	11,931	9.04%
523	LIFE AND HEALTH INSURANCE	19,460	19,335	20,954	20,954	20,954	8.37%
524	WORKERS' COMPENSATION	7,544	7,988	7,988	7,988	7,988	0.00%
Total	PERSONAL SERVICES	200,678	215,477	217,729	217,819	217,819	1.09%
534	OTHER SERVICES	4,879	4,800	4,800	4,800	4,800	0.00%
	ALL-DATA SUPPORT SERVICES			2,000	2,000	2,000	
	BM - PEST CONTROL			300	300	300	
	UNIFORM RENTAL AND SHOP TOWELS FEE			2,500	2,500	2,500	
541	COMMUNICATIONS SERVICES	736	720	2,140	2,140	2,140	197.22%
	LONG DISTANCE			600	600	600	
	PHONE SETS			1,540	1,540	1,540	
542	FREIGHT/POSTAGE SERVICES	11	50	250	250	250	400.00%
	EQUIPMENT SHIPPING			250	250	250	
543	UTILITY SERVICES	3,552	3,030	3,530	3,530	3,530	16.50%
	ELECTRIC			1,030	1,030	1,030	
	WATER/SEWER			2,500	2,500	2,500	
544	RENTALS AND LEASES	556	1,600	1,600	1,600	1,600	0.00%
	OXYGEN AND ACETYLENE TANK RENTAL			1,000	1,000	1,000	
	PARTS WASHING MACHINE			600	600	600	
545	INSURANCE	10,260	10,816	10,838	10,838	10,838	0.20%
	FLOOD INSURANCE PORTION			426	426	426	
	FUEL STORAGE TANK INSURANCE (2 LG & 1 SM)			1,794	1,794	1,794	
	TRICO GENERAL LIABILITY INSURANCE			8,618	8,618	8,618	
546	REPAIR AND MAINTENANCE	3,800	12,250	4,950	4,950	4,950	-59.59%
	OIL AND LUBRICANTS			750	750	750	
	REPAIRS TO SHOP EQUIPMENT (HOIST AND COMPRESSOR)			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			1,200	1,200	1,200	
551	OFFICE SUPPLIES	0	250	250	250	250	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			250	250	250	
552	OPERATING SUPPLIES	15,133	12,454	12,417	12,417	12,417	-0.30%
	FUEL FOR VEHICLES (1,531 GAS/181 DSL @ $3.5/$3.75 P/G			6,037	6,037	6,037	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1170	**VEHICLE MAINTENANCE**						
552	OPERATING SUPPLIES	15,133	12,454	12,417	12,417	12,417	-0.30%
	SAFETY SHOES FOR TEAM MEMBERS			380	380	380	
	SAFETY SUPPLIES			400	400	400	
	TOOLS FOR SHOP			5,000	5,000	5,000	
	UNIFORMS, SHIRTS, JACKETS, AND HATS			600	600	600	
554	BOOKS AND MEMBERSHIPS	0	150	150	150	150	0.00%
	FLORIDA FLEET MANAGERS MEMBERSHIP			150	150	150	
555	TRAINING	98	650	650	650	650	0.00%
	MECHANIC CERTIFICATIONS			150	150	150	
	MISCELLANEOUS			500	500	500	
Total	OPERATING EXPENSES	39,024	46,770	41,575	41,575	41,575	-11.11%
564	MACHINERY AND EQUIPMENT	0	16,500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	CAPITAL OUTLAY	0	16,500	0	0	0	-100.00%
Division	VEHICLE MAINTENANCE	239,702	278,747	259,304	259,394	259,394	8.22%
1117 CRA	546 VM-REPAIR AND			3,000	3,000	3,000	
1120 CITY MANAGER	546 VM - REPAIR AND MAINTENANCE OF			1,000	1,000	1,000	
1145 INFORMATION SE	546 VM - REPAIR AND MAINTENANCE OF			300	300	300	
1170 VEHICLE MAINTE	546 VM - REPAIR AND MAINTENANCE OF			1,200	1,200	1,200	
1190 POLICE	546 VM - REPAIR AND MAINTENANCE OF			80,000	80,000	80,000	
1195 CODE ENFORCEM	546 VM - REPAIR AND MAINTENANCE OF			700	700	700	
1201 FIRE/RESCUE	546 VM - REPAIR AND MAINTENANCE OF			50,000	50,000	50,000	
1210 DEVELOPMENT	546 VM - REPAIR AND MAINTENANCE OF			250	250	250	
1215 BUILDING MAINT	546 VM - REPAIR AND MAINTENANCE OF			2,000	2,000	2,000	
1220 TURF AND GROU	546 VM - REPAIR AND MAINTENANCE OF			20,000	20,000	20,000	
1230 STREETS TEAM	546 VM - REPAIR AND MAINTENANCE OF			10,000	10,000	10,000	
1242 10TH STREET RE	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 FOR 4			6,000	6,000	6,000	
1620 WATER RECLAMA	546 VM - REPAIR AND MAINTENANCE OF			6,000	6,000	6,000	
1630 DISTRIBUTION/C	546 VM - MAINTENANCE AND REPAIR OF			20,000	20,000	20,000	
1670 W & S GENERAL	546 VM - REPAIR AND MAINTENANCE OF			5,000	5,000	5,000	
1710 RESIDENTIAL CO	546 VM - REFURBISH 1			5,000	5,000	5,000	
1710 RESIDENTIAL CO	546 VM - REPAIR AND MAINTENANCE OF			50,000	50,000	50,000	
1720 COMMERCIAL CO	546 VM - PAINT 1			5,000	5,000	5,000	
1720 COMMERCIAL CO	546 VM - REPAIR AND MAINTENANCE FOR			60,000	60,000	60,000	
1730 YARD TRASH COL	546 VM - PAINT 1			3,500	3,500	3,500	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account			2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001				**GENERAL**				
1170				**VEHICLE MAINTENANCE**				
1730 YARD TRASH COL	546	VM - REPAIR AND MAINTENANCE FOR 3			13,000	13,000	13,000	
1810 STORMWATER M	546	VM - REPAIR AND MAINTENANCE OF			8,000	8,000	8,000	
Total Consolidated Costs					352,150	352,150	352,150	
Division + Consolidated + Indirect Charges:					611,454	611,544	611,544	

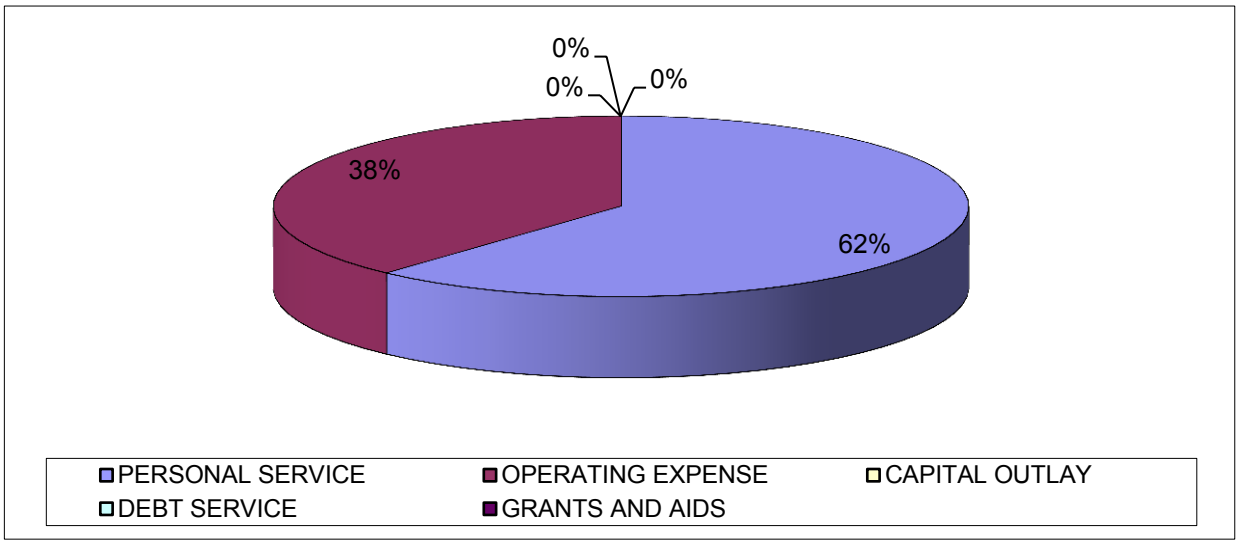
City of Stuart
2015 Fiscal Budget
Personnel Sheet

1170 VEHICLE MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 9	57,439.41	1.00	18 9	57,439	480	1.00	18 9	57,439	480	1.00	18 9	57,439	480
8020	DIESEL/GAS MECHANIC	15 17	61,070.80	1.00	15 17	61,071	0	1.00	15 17	61,071	0	1.00	15 17	61,071	0
8020	DIESEL/GAS MECHANIC	15 1	41,181.40	1.00	15 1	41,181	1,200	1.00	15 1	41,181	1,200	1.00	15 1	41,181	1,200
	BUDGET OVERTIME			1.00		1,000	0	1.00		1,000	0	1.00		1,000	0
	BUDGET MERIT			1.00		0	2,000	1.00		0	2,000	1.00		0	2,000
			Count			3				3				3	
	Total					160,692	3,680			160,692	3,680			160,692	3,680

Building Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	259,246	268,781	302,115
OPERATING EXPENSE	168,212	174,623	187,122
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**427,458**	**443,404**	**489,237**
Direct/Indirect Charges (Net)			**(489,237)**
Department Total Expense	**427,458**	**443,404**	**-**



Budget Narrative
Fiscal Year 2014-2015

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. They are also responsible for all security systems, fire extinguishers, fire sprinkler systems, welding, pest control, ordering and being the central store for janitorial supplies.

Staffing Levels:

The Building Maintenance Team consists of: one Team Leader III, one Senior Maintenance Mechanic, one Maintenance Mechanic, and three Custodians. They 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:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014 - 15**
Team Leader III	1	1	1	1	1
Sr. Maintenance Mechanic	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1
Custodian	2	2	2	2	*3
Totals	**5**	**5**	**5**	**5**	**6**

***** Transfer from Public Safety Complex

Indicators:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Estimated 2014 - 15**
Work Order Requests	675	700	889	845	870
Remodeling needs	12	5	6	8	7
Re-roofs	0	2	4	2	6
New construction	2	4	3	6	9
Painting	50	40	40	50	60
A C repairs/service calls	170	190	187	195	215
Electrical repairs/service calls	210	200	227	230	300
Electrical Install	50	40	70	82	110

Major Budget or Service Level Changes:

Continue phasing out old air conditioning units.
Upgrading/adding electric to the parks.

Department Objectives:

- Continue to evaluate conditions of all City buildings to determine type of repairs needed.
- Continue to improve a plan of action to insure repairs are accomplished in a reasonable time frame.
- Assist Departments/Teams with annual budget preparations regarding maintenance needs.
- Ensure all outside agencies performing work for the City are licensed and complying with Safety Standards.
- Maintain a complete stock of janitorial supplies to support City requirements.
- Continue to seek out and implement using earth friendly/green chemicals/supplies.
- Ensure the custodians are keeping to our high service level expectations.
- Increase construction and electrical repairs in-house, reducing costs to the City by using fewer contractors.
- Assure that the Building Maintenance Team has become the most productive and qualified as can be expected.
- Plan more education on codes, electrical, building, etc.
- Continue to implement Energy conservation initiatives.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	180,842	183,399	209,157	209,157	209,157	14.04%
514	OVERTIME	1,474	6,000	6,000	6,000	6,000	0.00%
515	SPECIAL PAY	4,507	4,500	7,900	7,900	7,900	75.55%
521	FICA TAXES	13,402	14,367	17,064	17,064	17,064	18.77%
522	RETIREMENT CONTRIBUTIONS	10,194	12,740	15,394	15,857	15,857	24.47%
523	LIFE AND HEALTH INSURANCE	43,097	41,783	40,146	40,146	40,146	-3.92%
524	WORKERS' COMPENSATION	5,659	5,992	5,992	5,992	5,992	0.00%
Total	PERSONAL SERVICES	259,174	268,781	301,652	302,115	302,115	12.40%
534	OTHER SERVICES	29,130	38,200	38,600	38,600	38,600	1.05%
	ANNUAL ICE MACHINE SVC CITY FACILITIES			3,500	3,500	3,500	
	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			4,500	4,500	4,500	
	PLUMBING SVC CITY FACILITIES			1,000	1,000	1,000	
	SAFETY TRAINING			500	500	500	
	SECURITY SVC CITY FACILITIES			6,500	6,500	6,500	
	TERMITE REMOVAL(TENTING/INSPECTION)CITY FACILITIES			2,900	2,900	2,900	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	0	200	200	200	200	0.00%
	COMPUTERIZED A/C TRAINING FOR PUBLIC SAFETY BLDG			200	200	200	
541	COMMUNICATIONS SERVICES	1,869	2,100	2,020	2,020	2,020	-3.81%
	CELL PHONES			1,500	1,500	1,500	
	LONG DISTANCE			520	520	520	
543	UTILITY SERVICES	4,612	5,645	5,300	5,300	5,300	-6.11%
	ELECTRIC			2,800	2,800	2,800	
	WATER/SEWER			2,500	2,500	2,500	
544	RENTALS AND LEASES	1,890	1,000	3,500	3,500	3,500	250.00%
	RENTAL EQUIPMENT			3,500	3,500	3,500	
545	INSURANCE	9,050	9,585	9,623	9,623	9,623	0.40%
	FLOOD INSURANCE PORTION			459	459	459	
	TRICO GENERAL LIABILITY INSURANCE			9,164	9,164	9,164	
546	REPAIR AND MAINTENANCE	47,072	51,900	52,700	52,700	52,700	1.54%
	A/C FILTERS CITY FACILITIES			4,200	4,200	4,200	
	ANNUAL A/C SVC & REPAIRS CITY FACILITIES			14,000	14,000	14,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
546	REPAIR AND MAINTENANCE	47,072	51,900	52,700	52,700	52,700	1.54%
	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 & 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 & EQUIPMENT			2,000	2,000	2,000	
549	OTHER CURRENT CHARGES	0	300	300	300	300	0.00%
	PERMITS & LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	308	500	500	500	500	0.00%
	OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	56,430	63,493	72,679	72,679	72,679	14.47%
	FLAG REPLACEMENTS CITY WIDE			1,500	1,500	1,500	
	FUEL FOR VEHICLES (2,031 GAS @ $3.5 P/G)			7,109	7,109	7,109	
	JANITORIAL SUPPLIES CITY WIDE			55,000	55,000	55,000	
	MEMORIAL PARK REPLACEMENT FLAGS			2,700	2,700	2,700	
	MISCELLANEOUS TOOLS(HAMMERS,DRILLS,WRENCHES,ETC.)			3,000	3,000	3,000	
	SAFETY SHOES			570	570	570	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS & HATS			800	800	800	
	WELDING SUPPLIES			1,000	1,000	1,000	
554	BOOKS AND MEMBERSHIPS	45	400	400	400	400	0.00%
	A/C, ELECTRICAL, PLUMBING TRAINING			400	400	400	
555	TRAINING	70	1,300	1,300	1,300	1,300	0.00%
	ONE DAY SEMINARS			300	300	300	
	TRAINING COURSE(A/C, ELECTRICAL, PLUMBING)			1,000	1,000	1,000	
Total	OPERATING EXPENSES	150,477	174,623	187,122	187,122	187,122	7.16%
Division	BUILDING MAINTENANCE	409,651	443,404	488,774	489,237	489,237	19.43%
1120 CITY MANAGER	546 BM - MISC. REPAIRS TO CITY HALL &			1,000	1,000	1,000	
1170 VEHICLE MAINTE	534 BM - PEST			300	300	300	
1190 POLICE	546 BM FIRE SPRINKLER MAIT-SPLIT			400	400	400	
1190 POLICE	546 BM - MISC BUILDING REPAIRS AND			1,300	1,300	1,300	
1201 FIRE/RESCUE	546 BM - GATES AND FENCE			1,000	1,000	1,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account				2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001			**GENERAL**						
1215			**BUILDING MAINTENANCE**						
1220	TURF AND GROU	546	BM-REPAIR & MAINTENANCE OF WOOD			2,000	2,000	2,000	
1220	TURF AND GROU	546	BM-REPAIRS & MAINT TO TURF AND			1,500	1,500	1,500	
1242	10TH STREET RE	534	BM-ALARM MONITORING			300	300	300	
1242	10TH STREET RE	534	BM-ALARM MONITORING -			700	700	700	
1242	10TH STREET RE	534	BM-QUARTERLY FIRE SPRINKLER			350	350	350	
1243	PARK FACILITIES	546	BM - MISC. REPAIRS TO PARKS FACILITY			1,200	1,200	1,200	
1243	PARK FACILITIES	546	BM - MISC. IRRIGATION REPAIRS AT REC.			2,200	2,200	2,200	
1610	WATER TREATME	534	BM-PEST CONTROL			500	500	500	
1610	WATER TREATME	534	BM-FIRE EXTINGUISHER			750	750	750	
1620	WATER RECLAMA	534	BM - PEST CONTROL SERVICES,			3,500	3,500	3,500	
1620	WATER RECLAMA	534	BM - FIRE EXTINGUISHER			800	800	800	
1620	WATER RECLAMA	546	BM - AC			2,000	2,000	2,000	
1630	DISTRIBUTION/C	534	BM - FIRE EXTINGUISHER INSPECTIONS			500	500	500	
1630	DISTRIBUTION/C	534	BM - PEST CONTROL			200	200	200	
1630	DISTRIBUTION/C	546	BM - ROOF			15,000	15,000	15,000	
1630	DISTRIBUTION/C	546	BM - WAREHOUSE			10,000	10,000	10,000	
1710	RESIDENTIAL CO	534	BM- PEST CONTROL			300	300	300	
1720	COMMERCIAL CO	534	BM-PEST CONTROL			300	300	300	
1720	COMMERCIAL CO	534	BM-FIRE			500	500	500	
1730	YARD TRASH COL	534	BM - PEST CONTROL			300	300	300	
	Total Consolidated Costs					46,900	46,900	46,900	
	Division + Consolidated + Indirect Charges:					535,674	536,137	536,137	

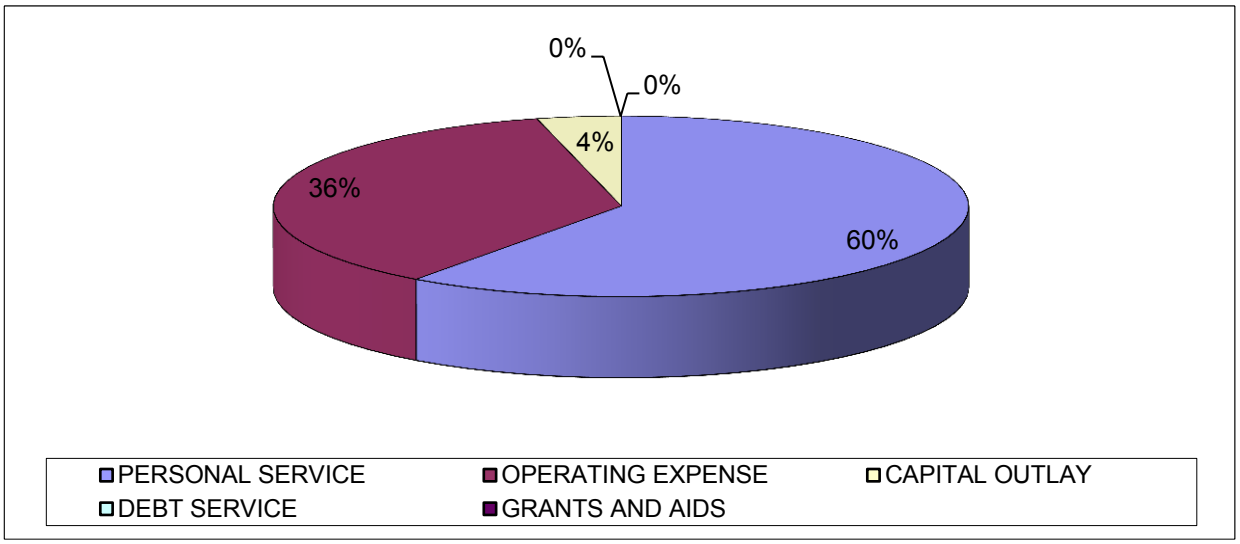
City of Stuart
2015 Fiscal Budget
Personnel Sheet

1215 BUILDING MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3019	TEAM LEADER III	20 7	60,273.78	1.00	20 7	60,274	0	1.00	20 7	60,274	0	1.00	20 7	60,274	0
8010	MAINTENANCE MECHANIC	08 9	36,490.73	1.00	08 9	36,491	0	1.00	08 9	36,491	0	1.00	08 9	36,491	0
8060	SENIOR MAINT MECHANIC	09 8	36,444.74	1.00	09 8	36,445	0	1.00	09 8	36,445	0	1.00	09 8	36,445	0
8070	CUSTODIAN	02 6	24,649.06	1.00	02 6	24,649	0	1.00	02 6	24,649	0	1.00	02 6	24,649	0
8070	CUSTODIAN	02 7	25,338.87	1.00	02 7	25,339	0	1.00	02 7	25,339	0	1.00	02 7	25,339	0
8070	CUSTODIAN	02 8	25,959.69	1.00	02 8	25,960	2,400	1.00	02 8	25,960	2,400	1.00	02 8	25,960	2,400
	BUDGET OVERTIME			1.00		6,000	0	1.00		6,000	0	1.00		6,000	0
	BUDGET MERIT			1.00		0	5,500	1.00		0	5,500	1.00		0	5,500
			Count			6				6				6	
	Total					215,157	7,900			215,157	7,900			215,157	7,900

Turf and Grounds Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	700,411	713,219	722,947
OPERATING EXPENSE	368,791	429,533	434,715
CAPITAL OUTLAY	121,500	46,500	47,090
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**1,190,702**	**1,189,252**	**1,204,752**
Direct/Indirect Charges (Net)			**156,610**
Department Total Expense	**1,190,702**	**1,189,252**	**1,361,362**



Budget Narrative
Fiscal Year 2014-2015

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; to coordinate together with the Community Services Division to schedule the activities and daily maintenance required in active athletic facilities. The Turf & Grounds Team is expected to maintain parks, community landmarks, rights-of-way, 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 facilities based on accepted health and safety standards.

Staffing Level:

Turf & Grounds consists of: one Team Leader II in charge of ground maintenance/athletic fields, one Senior Maintenance Mechanic, three Maintenance Mechanics, five Groundskeepers, one Nursery Worker, one Equipment Operator I, one Maintenance Mechanic to maintain Memorial Park, and one Laborer I to maintain the athletic fields.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
Team Leader II	1	1	1	1	1
Sr Maintenance Mechanic	1	1	1	1	1
Maintenance Mechanic	3	*4	4	4	4
Nursery Worker	1	1	1	1	1
Equipment Operator I	1	1	1	1	1
Groundskeeper	6	*5	5	5	5
Laborer I	1	1	1	1	1
Totals	**14**	**14**	**14**	**14**	**14**

*One Groundskeeper re-classed to Maintenance Mechanic

Indicators:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Estimated 2014-15**
Number of Parks	30	30	30	30	30
Major Hwy. Grass Cutting	12	12	12	12	12
Pond Maintenance	11	11	13	13	13
Irrigation Systems Maintained	68	73	80	80	85
Dock Maintenance	8	8	8	8	8

Major Budget or Service Level Changes:

No major changes in budget and service levels planned.

Department Objectives:

- Continue to upgrade and maintain irrigation systems.
- Install new irrigation systems as required throughout the City.
- Beautify and maintain planters and medians.
- Provide for a higher level of service.
- Continue cross-training of employees.
- Maintain the tree replacement program.
- Continue to maintain and upgrade all playground equipment and drinking fountains throughout the City.
- Continue Basic Management Practices training with IFAS in collaboration with Martin County Parks and Recreation.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**TURF AND GROUNDS**						
512	REGULAR SALARIES AND WAGE	474,884	498,952	495,284	495,284	495,284	-0.74%
514	OVERTIME	15,209	13,000	8,000	13,000	13,000	0.00%
	MAINTAINING ANNEXED ROADWAYS FROM M/C			8,000	13,000	13,000	
515	SPECIAL PAY	12,818	13,815	13,815	13,815	13,815	0.00%
521	FICA TAXES	36,588	38,506	39,558	39,941	39,941	3.73%
522	RETIREMENT CONTRIBUTIONS	28,285	34,022	36,453	37,461	37,461	10.11%
523	LIFE AND HEALTH INSURANCE	95,128	92,823	101,346	101,346	101,346	9.18%
524	WORKERS' COMPENSATION	20,873	22,101	22,101	22,101	22,101	0.00%
Total	PERSONAL SERVICES	683,784	713,219	716,557	722,947	722,947	1.36%
531	PROFESSIONAL SERVICES	1,426	2,200	2,200	2,200	2,200	0.00%
	ENGINEERING & PROFESSIONAL SERVICES			2,000	2,000	2,000	
	SAFETY TRAINING			200	200	200	
534	OTHER SERVICES	42,616	46,800	40,900	40,900	40,900	-12.61%
New	!ANNUAL INSPECTIONS BUCKET TRUCK & GENIE LIFT			1,100	1,100	1,100	
	ANNUAL POND FOUNTAIN CLEANING & MAINTENANCE			7,000	7,000	7,000	
	ANNUAL TREE TRIMMING AND STUMP GRINDING			10,000	10,000	10,000	
	BEE REMOVAL			1,000	1,000	1,000	
	OUTSIDE LABOR FORCE			15,000	15,000	15,000	
	PORT-O-LET (R & M)			3,300	3,300	3,300	
	UNIFORM RENTALS			3,500	3,500	3,500	
540	TRAVEL AND PER DIEM	0	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	719	950	775	775	775	-18.42%
	CELL PHONES			300	300	300	
	LONG DISTANCE			175	175	175	
	PHONE SETS			300	300	300	
542	FREIGHT/POSTAGE SERVICES	0	100	100	100	100	0.00%
	SHIPPING/POSTAGE			100	100	100	
543	UTILITY SERVICES	152,897	146,035	149,675	149,675	149,675	2.49%
	ELECTRIC			32,000	32,000	32,000	
	MARTIN COUNTY SOLID WASTE			1,525	1,525	1,525	
	MARTIN COUNTY UTILITIES			650	650	650	
	WATER/SEWER			115,500	115,500	115,500	
544	RENTALS AND LEASES	4,949	2,800	4,800	4,800	4,800	71.43%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**TURF AND GROUNDS**						
544	RENTALS AND LEASES	4,949	2,800	4,800	4,800	4,800	71.43%
	COPIER LEASE & USAGE			1,800	1,800	1,800	
	RENTAL EQUIPMENT			3,000	3,000	3,000	
545	INSURANCE	21,383	22,644	22,695	22,695	22,695	0.23%
	FLOOD INSURANCE PORTION			617	617	617	
	TRICO GENERAL LIABILITY INSURANCE			22,078	22,078	22,078	
546	REPAIR AND MAINTENANCE	75,108	121,650	131,000	131,000	131,000	7.69%
New	! ADA HANDICAP DOG PARK IMPROVEMENTS			5,000	5,000	5,000	
	BM-REPAIR & MAINTENANCE OF WOOD STRUCTURES			2,000	2,000	2,000	
	BM-REPAIRS & MAINT TO TURF AND GROUNDS COMPLEX			1,500	1,500	1,500	
	DOG PARK MAINTENANCE			5,000	5,000	5,000	
	FERTILIZER & CHEMICALS (MEMORIAL PARK MAINTENANCE)			6,000	6,000	6,000	
	IRRIGATION REPAIRS & MAINTENANCE CITY WIDE			10,000	10,000	10,000	
	MISC. PLANT REPLACEMENTS (MEMORIAL PARK MAINTENANCE)			3,000	3,000	3,000	
	MISC. REPAIRS TO TURF & GROUNDS EQUIPMENT			2,500	2,500	2,500	
	MISC. SOD, DIRT, MULCH (MEMORIAL PARK MAINTENANCE)			3,000	3,000	3,000	
	MISCELLANEOUS REPAIRS (OVER $1,000)			6,000	6,000	6,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000)			4,000	4,000	4,000	
	MULCH FOR LANDSCAPING (CITYWIDE)			4,000	4,000	4,000	
	REPAIR & MAINTENANCE OF BAY DOORS			2,000	2,000	2,000	
	RIGHT-OF-WAY MAINTENANCE			10,000	10,000	10,000	
	RP-MISC REPAIRS TO PARKS & REC MECHANICAL EQUIPMENT			1,000	1,000	1,000	
	SEALANT FOR BOARDWALK (PRESSURE CLEAN/SEAL)			1,000	1,000	1,000	
	STEEL PILING REPAIRS TO THE FLOATING DOCK			15,000	15,000	15,000	
	TRAFFIC SIGNAL MAINTENANCE W/MARTIN COUNTY			30,000	30,000	30,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			20,000	20,000	20,000	
547	PRINTING AND BINDING	20	100	100	100	100	0.00%
	PRINTING/BINDING			100	100	100	
548	PROMOTIONAL ACTIVITIES	0	1,500	1,500	1,500	1,500	0.00%
549	OTHER CURRENT CHARGES	281	50	50	50	50	0.00%
	PERMITS & LICENSES FEES			50	50	50	
551	OFFICE SUPPLIES	428	600	600	600	600	0.00%
	OFFICE SUPPLIES			600	600	600	
552	OPERATING SUPPLIES	76,061	82,354	78,570	78,570	78,570	-4.59%
New	! BIKE RACK (CITY PARKS)			2,500	2,500	2,500	
	CHRISTMAS DECORATIONS REPLACEMENT			10,000	10,000	10,000	
	ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	FUEL FOR VEHICLES (7,942 GAS/922 DSL @ $3.5/$3.75 P/G)			31,255	31,255	31,255	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**TURF AND GROUNDS**						
552	OPERATING SUPPLIES	76,061	82,354	78,570	78,570	78,570	-4.59%
	PESTICIDES,HERBICIDES,WEED KILLER CITY FACILITIES			8,000	8,000	8,000	
	PET WASTE RECEPTACLES			3,000	3,000	3,000	
	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			3,000	3,000	3,000	
	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	
	TAGS & REGISTRATION FEES			500	500	500	
	T-SHIRTS & HATS			1,700	1,700	1,700	
554	BOOKS AND MEMBERSHIPS	15	150	150	150	150	0.00%
	TREE, PLANT, SHRUBBERY BOOKS			150	150	150	
555	TRAINING	332	300	300	300	300	0.00%
	PESTICIDE/TURF & SAFETY DATA			300	300	300	
Total	OPERATING EXPENSES	376,235	429,533	434,715	434,715	434,715	1.21%
562	BUILDINGS	12,000	0	0	0	0	0.00%
563	INFRASTRUCTURE	19,000	0	10,500	10,500	10,500	0.00%
	CAMERAS AT MEMORIAL PARK			6,500	6,500	6,500	
	REPLACEMENT FLAG POLES (MLK PK & CAPT ADAMS PK)			4,000	4,000	4,000	
564	MACHINERY AND EQUIPMENT	85,730	46,500	36,590	36,590	36,590	-21.31%
	1250 MULTI PRO			6,757	6,757	6,757	
	1500 PICKUP (REPLACE 2003 DODGE PICKUP)			19,000	19,000	19,000	
	757 MOWER			10,833	10,833	10,833	
Total	CAPITAL OUTLAY	116,730	46,500	47,090	47,090	47,090	1.27%
Division	TURF AND GROUNDS	1,176,749	1,189,252	1,198,362	1,204,752	1,204,752	2.38%
1243 PARK FACILITIES 552	TG - REPLACEMENT WINDSCREEN AT			1,500	1,500	1,500	
1243 PARK FACILITIES 552	TG - REPLACEMENT BENCHES & TABLES			1,500	1,500	1,500	
1243 PARK FACILITIES 552	TG - MISC. EQUIPMENT REPLACEMENT			1,500	1,500	1,500	
1243 PARK FACILITIES 552	TG - MISC. EQUIPMENT REPLACEMENT			3,000	3,000	3,000	
1243 PARK FACILITIES 546	TG - BLADE SHARPENING FOR REEL			1,200	1,200	1,200	
1243 PARK FACILITIES 546	TG - MISC. FLD.MAINT. MATERIALS			3,000	3,000	3,000	
1243 PARK FACILITIES 546	TG - SIGN REPAIRS AT BALL FIELD AND			200	200	200	
1243 PARK FACILITIES 546	TG - FENCE REPAIRS AT BALL FIELDS AND			2,000	2,000	2,000	
1243 PARK FACILITIES 546	TG - SOD REPAIRS AT BALL FIELDS AND			500	500	500	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account				2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001					**GENERAL**				
1220					**TURF AND GROUNDS**				
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			7,500	7,500	7,500	
1243	PARK FACILITIES	534	TG - LIGHTING REPAIRS AT			1,500	1,500	1,500	
Total Consolidated Costs						32,700	32,700	32,700	
FINANCIAL SERVICES						54,624	54,358	54,358	
BUILDING MAINTENANCE						11,882	11,893	11,893	
INFORMATION SERVICES						4,131	4,100	4,100	
MANAGER						29,210	29,881	29,881	
HUMAN RESOURCES						18,997	18,998	18,998	
COMMISSION						10,026	10,523	10,523	
CUSTOMER SERVICE						6,927	7,911	7,911	
CITY CLERK						8,591	8,932	8,932	
ECONOMIC STRAT						19,374	14,577	14,577	
CITY ATTORNEY						0	0	0	
VEHICLE MAINTENANCE						3,345	3,346	3,346	
WS GENERAL GOV						0	0	0	
Total Indirect Costs						167,107	164,521	164,521	
Division + Consolidated + Indirect Charges:						1,398,169	1,401,973	1,401,973	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

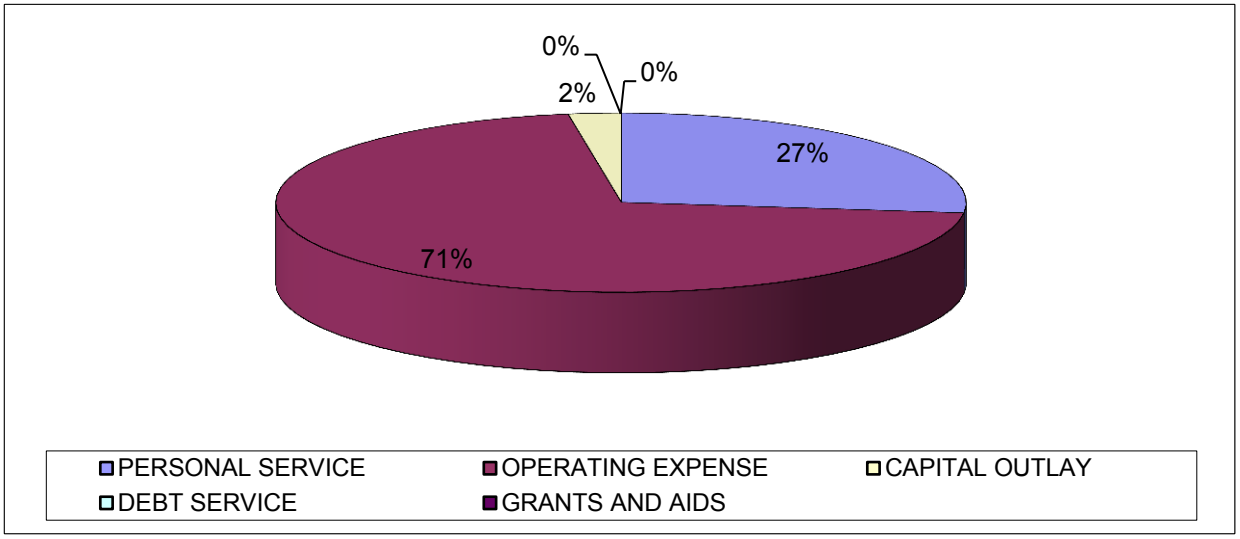
1220 TURF AND GROUNDS

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2029	DEPUTY PW DIRECTOR	23 12	78,928.58	0.67	23 12	52,882	0	0.67	23 12	52,882	0	0.67	23 12	52,882	0
3020	TEAM LEADER II	18 1	47,143.12	1.00	18 1	47,143	480	1.00	18 1	47,143	480	1.00	18 1	47,143	480
7030	NURSERY WORKER	05 7	29,293.74	1.00	05 7	29,294	0	1.00	05 7	29,294	0	1.00	05 7	29,294	0
7060	EQUIPMENT OPERATOR I	05 7	29,293.74	1.00	05 7	29,294	0	1.00	05 7	29,294	0	1.00	05 7	29,294	0
8010	MAINTENANCE MECHANIC	08 10	37,387.48	1.00	08 10	37,387	0	1.00	08 10	37,387	0	1.00	08 10	37,387	0
8010	MAINTENANCE MECHANIC	08 7	34,720.23	1.00	08 7	34,720	0	1.00	08 7	34,720	0	1.00	08 7	34,720	0
8010	MAINTENANCE MECHANIC	08 7	34,720.23	1.00	08 7	34,720	0	1.00	08 7	34,720	0	1.00	08 7	34,720	0
8010	MAINTENANCE MECHANIC	08 1	29,960.57	1.00	08 1	29,961	0	1.00	08 1	29,961	0	1.00	08 1	29,961	0
8060	SENIOR MAINT MECHANIC	09 13	41,319.35	1.00	09 13	41,319	0	1.00	09 13	41,319	0	1.00	09 13	41,319	0
8110	GROUNDSKEEPER	03 9	28,557.96	1.00	03 9	28,558	0	1.00	03 9	28,558	0	1.00	03 9	28,558	0
8110	GROUNDSKEEPER	03 7	27,201.35	1.00	03 7	27,201	0	1.00	03 7	27,201	0	1.00	03 7	27,201	0
8110	GROUNDSKEEPER	03 17	34,835.20	1.00	03 17	34,835	0	1.00	03 17	34,835	0	1.00	03 17	34,835	0
8110	GROUNDSKEEPER	03 15	33,133.67	1.00	03 15	33,134	0	1.00	03 15	33,134	0	1.00	03 15	33,134	0
8110	GROUNDSKEEPER	03 17	34,835.20	1.00	03 17	34,835	0	1.00	03 17	34,835	0	1.00	03 17	34,835	0
	BUDGET OVERTIME			1.00		8,000	0	1.00		13,000	0	1.00		13,000	0
	BUDGET MERIT			1.00		0	13,335	1.00		0	13,335	1.00		0	13,335
			Count			14				14				14	
	Total					503,284	13,815			508,284	13,815			508,284	13,815

Streets Maintenance

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	312,867	317,821	331,504
OPERATING EXPENSE	879,272	943,140	871,126
CAPITAL OUTLAY	141,584	71,350	30,500
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**1,333,722**	**1,332,311**	**1,233,130**
Direct/Indirect Charges (Net)			**104,430**
Department Total Expense	**1,333,722**	**1,332,311**	**1,337,560**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
STATE GRANT-TRANSPORT	216,849		
Department Total Revenues	**216,849**	**-**	**-**



Budget Narrative
Fiscal Year 2014-2015

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 and pavement marking 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:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014 - 15**
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:	**2010-11**	**2011-12**	**2012- 13**	**2013-14**	**Estimated 2014 - 15**
Sidewalk replaced (feet)	1106	750	579	3,000	3,500
Traffic striped (lineal feet)	3851	3,000	14,054	12,000	10,000
Signs installed	191	275	144	130	150
Traffic counts	31	38	21	35	30
Road maintenance (miles)	43.6	43.6	43.6	43.6	43.6
Roads resurfaced (miles)	0	4.2	0	0	0

Major Budget or Service Level Changes:

No major changes in budget and service levels planned.

Department Objectives:

- Continue to up-grade signage in accordance with the guidelines of the MUTCD.
- Continue Pavement Management Condition Indexing Program for streets resurfacing.
- Maintain the paint striping and pavement marking program.
- Ensure cross-training for employees.
- Maintain the lap counter/traffic monitoring program.
- Inspect and recommend sidewalk infrastructure for replacement/repair.
- Maintain Street light inspection program and monitor FPL Street Light invoices.
- Maintain/update our street sign reflectivity program.
- Maintain street sweeping program and record nutrient reduction goals.
- Continue GIS training and mapping certifications.
- Continue Basic Management Practices training with IFAS in collaboration with Martin County Parks and Recreation.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1230	**STREETS TEAM**						
512	REGULAR SALARIES AND WAGE	213,994	210,962	210,069	210,069	210,069	-0.42%
514	OVERTIME	11,291	11,000	8,000	13,000	13,000	18.18%
515	SPECIAL PAY	6,071	6,000	5,500	6,520	6,520	8.67%
521	FICA TAXES	16,433	16,673	17,103	17,564	17,564	5.34%
522	RETIREMENT CONTRIBUTIONS	12,660	14,731	15,461	16,440	16,440	11.61%
523	LIFE AND HEALTH INSURANCE	51,849	50,711	60,168	60,168	60,168	18.65%
524	WORKERS' COMPENSATION	7,313	7,744	7,744	7,744	7,744	0.00%
Total	PERSONAL SERVICES	319,613	317,821	324,045	331,504	331,504	4.31%
531	PROFESSIONAL SERVICES	23,910	24,200	12,500	12,500	12,500	-48.35%
	ENGINEERING AND PROFESSIONAL SERVICES			10,000	10,000	10,000	
	IS - GIS/GPS OF STREET SIGNS/STREET LIGHTS/AS-BUILTS			2,500	2,500	2,500	
534	OTHER SERVICES	244,834	271,900	291,200	291,200	291,200	7.10%
	ANNUAL LANDSCAPE MAINTENANCE			275,000	275,000	275,000	
	ELECTRICAL SERVICES			5,000	5,000	5,000	
	OUTSIDE LABOR FORCE			10,000	10,000	10,000	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	69	400	400	400	400	0.00%
	TRAFFIC CONTROL TRAINING LOCAL TRAVEL			400	400	400	
541	COMMUNICATIONS SERVICES	2,032	2,250	2,070	2,070	2,070	-8.00%
	CELL PHONES			1,070	1,070	1,070	
	LONG DISTANCE			700	700	700	
	PHONE SETS			300	300	300	
542	FREIGHT/POSTAGE SERVICES	84	100	100	100	100	0.00%
	POSTAGE/SHIPPING			100	100	100	
543	UTILITY SERVICES	177,735	175,170	186,370	186,370	186,370	6.39%
	ELECTRIC			178,200	178,200	178,200	
	MARTIN COUNTY SOLID WASTE/TIPPING			3,045	3,045	3,045	
	PROPANE GAS TO HEAT COLD ASPHALT			125	125	125	
	STREET SWEEPING/TIPPING			5,000	5,000	5,000	
544	RENTALS AND LEASES	25,000	1,000	3,000	3,000	3,000	200.00%
	CRA FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			0	0	0	
	EQUIPMENT RENTAL			3,000	3,000	3,000	
545	INSURANCE	23,988	25,408	25,522	25,522	25,522	0.45%
	FLOOD INSURANCE PORTION			1,400	1,400	1,400	
	TRICO GENERAL LIABILITY INSURANCE			24,122	24,122	24,122	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1230	**STREETS TEAM**						
546	REPAIR AND MAINTENANCE	290,834	378,500	290,500	290,500	290,500	-23.25%
New	! CRA REPLACEMENT STREET LIGHT GLOBES			2,500	2,500	2,500	
New	! E. OCEAN BLVD SIDEWALK STAINING			500	500	500	
	CRA LANDSCAPING ALONG US1/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	
	CRA REPLACEMENT STREETLIGHT/POLES			12,000	12,000	12,000	
	ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	FEC RR CROSSING REPAIRS RESERVE			35,000	35,000	35,000	
	LANDSCAPING PELICAN/RIVERSIDE DR. PLANT REPLACEMENTS			5,000	5,000	5,000	
	LANDSCAPING US1 MEDIANS PLANT REPLACEMENTS			5,000	5,000	5,000	
	MISC. 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 REPLACEMENT 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			9,000	9,000	9,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			10,000	10,000	10,000	
547	PRINTING AND BINDING	0	100	100	100	100	0.00%
	PRINTING OF MAPS, BLUEPRINTS, MISC.			100	100	100	
549	OTHER CURRENT CHARGES	771	1,210	300	300	300	-75.21%
	PERMITS & LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	720	900	900	900	900	0.00%
	OFFICE SUPPLIES			900	900	900	
552	OPERATING SUPPLIES	32,885	40,277	31,064	31,064	31,064	-22.87%
	CRA MISC. FLOWERS, TREES, CHRISTMAS LIGHTS			500	500	500	
	FUEL FOR VEHICLES (4,012 GAS/1,346 DSL @ $3.5/$3.75 P/G			19,089	19,089	19,089	
	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			1,000	1,000	1,000	
	WHEEL STOPS (REPAIR & MAINTENANCE)			500	500	500	
553	ROAD MATERIAL AND SUPPLY	34,031	20,625	25,000	25,000	25,000	21.21%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1230	**STREETS TEAM**						
553	ROAD MATERIAL AND SUPPLY	34,031	20,625	25,000	25,000	25,000	21.21%
	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	
	TRAFFIC PAINT			1,000	1,000	1,000	
554	BOOKS AND MEMBERSHIPS	150	100	100	100	100	0.00%
	BOOKS AND MEMBERSHIP			100	100	100	
555	TRAINING	1,035	1,000	2,000	2,000	2,000	100.00%
	TRAFFIC CONTROL, SAFETY TRAINING			1,400	1,400	1,400	
	TRAINING FOR DIVISION ASSISTANT			600	600	600	
Total	OPERATING EXPENSES	858,079	943,140	871,126	871,126	871,126	-7.64%
562	BUILDINGS	15,000	0	0	0	0	0.00%
563	INFRASTRUCTURE	116,500	70,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	10,083	1,350	30,500	30,500	30,500	2159.26%
New	!1500 PICKUP (REPLACE 2003 DODGE PICKUP)			20,000	20,000	20,000	
New	!SIDEWALK GRINDER			4,000	4,000	4,000	
	5205 TRACTOR (REFURBISH 2003 JOHN DEERE BUSH HOG)			6,500	6,500	6,500	
Total	CAPITAL OUTLAY	141,583	71,350	30,500	30,500	30,500	-57.25%
Division	STREETS TEAM	1,319,274	1,332,311	1,225,671	1,233,130	1,233,130	-6.53%
	FINANCIAL SERVICES			39,142	38,951	38,951	
	BUILDING MAINTENANCE			11,882	11,893	11,893	
	INFORMATION SERVICES			4,131	4,100	4,100	
	MANAGER			10,453	10,693	10,693	
	HUMAN RESOURCES			6,798	6,798	6,798	
	COMMISSION			5,212	5,471	5,471	
	CUSTOMER SERVICE			5,355	6,115	6,115	
	CITY CLERK			6,215	6,462	6,462	
	ECONOMIC STRAT			6,933	5,216	5,216	
	CITY ATTORNEY			1,926	1,926	1,926	
	VEHICLE MAINTENANCE			12,913	12,918	12,918	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			110,960	110,545	110,545	
	Division + Consolidated + Indirect Charges:			1,336,631	1,343,675	1,343,675	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1230 STREETS TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3030	TEAM LEADER I	12 16	50,953.64	1.00	12 16	50,954	0	1.00	12 16	50,954	1,020	1.00	12 16	50,954	1,020
6045	DIVISION ASSISTANT	12 11	45,067.32	1.00	12 11	45,067	0	1.00	12 11	45,067	0	1.00	12 11	45,067	0
7060	EQUIPMENT OPERATOR I	05 14	34,835.20	1.00	05 14	34,835	0	1.00	05 14	34,835	0	1.00	05 14	34,835	0
8080	LABORER II	03 7	27,201.35	1.00	03 7	27,201	0	1.00	03 7	27,201	0	1.00	03 7	27,201	0
8080	LABORER II	03 8	27,937.12	1.00	03 8	27,937	0	1.00	03 8	27,937	0	1.00	03 8	27,937	0
8090	LABORER I	02 5	24,074.21	1.00	02 5	24,074	0	1.00	02 5	24,074	0	1.00	02 5	24,074	0
	BUDGET OVERTIME			1.00		8,000	0	1.00		13,000	0	1.00		13,000	0
	BUDGET MERIT			1.00		0	5,500	1.00		0	5,500	1.00		0	5,500
			Count			6				6				6	
	Total					218,069	5,500			223,069	6,520			223,069	6,520

POLICE
ORGANIZATIONAL CHART

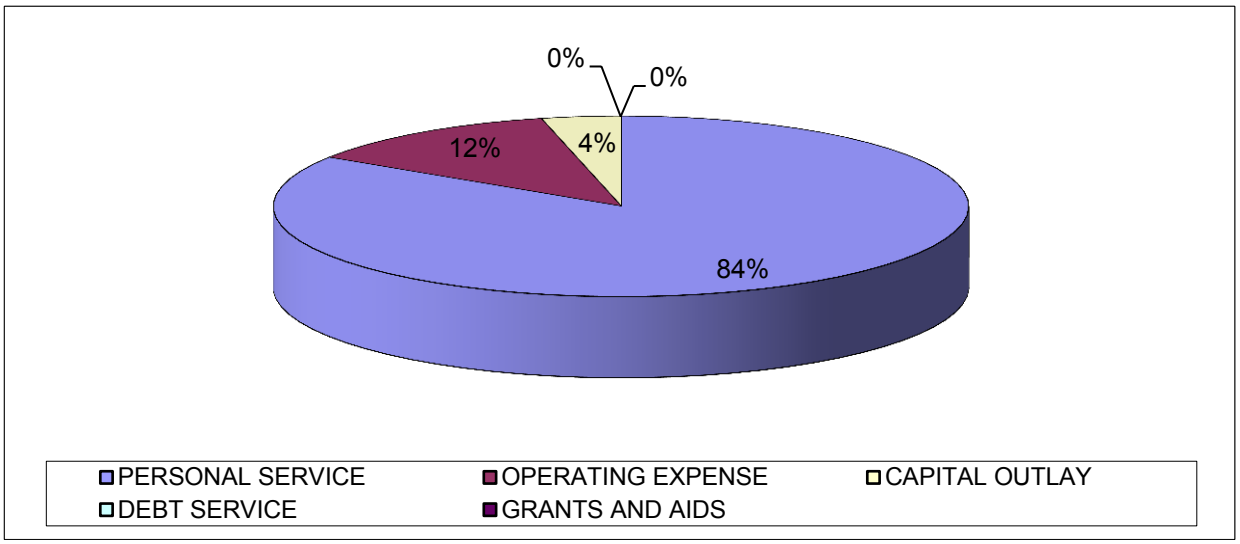
Police Chief

- **PROFESSIONAL STANDARDS**
  - Master Officer
- Executive Secretary To Public Safety
- Police Captain (SUPPORT)
  - Division Assistant
  - **RECORDS**
    - Information Systems Coordinator
    - LAN Systems Specialist
    - Fiscal Assistant I
    - Fiscal Assistant I
  - **INVESTIGATIONS**
    - Police Sergeant
    - Police Officer II
    - Police Officer II
    - Police Officer II
    - Police Officer II
  - **CODE ENFORCEMENT**
    - Supervisor
    - Code Enforcement Officer
    - Code Enforcement Officer
  - **COMMUNITY SERVICES**
    - Master Officer (ATL)
    - Police Officer I
    - Police Sergeant
    - Youth Intervention Counselor
  - **DISPATCH**
    - Dispatcher Supervisor
    - Dispatcher II
    - Dispatcher II
    - Dispatcher II
    - Dispatcher II
    - Dispatcher I
    - Dispatcher Probation
    - Dispatcher Probation
    - Dispatcher Probation
- Police Captain (PATROL)
  - **B - DAYS**
    - Police Sergeant
    - Master Officer (ATL)
    - Police Officer II
    - Police Officer II
    - Police Officer II
    - Officer
  - **A - DAYS**
    - Police Sergeant
    - Master Officer (ATL)
    - Police Officer II
    - Police Officer II
    - Police Officer II
    - Police Officer II
  - **B - NIGHTS**
    - Police Sergeant
    - Police Officer II (ATL)
    - Probation Officer
    - Police Officer I
    - Police Officer I
    - Police Officer I
  - **A - NIGHTS**
    - Police Sergeant
    - Police Officer II (ATL)
    - Police Officer I
    - Police Officer II
    - Master Officer (K-9)
    - Probation Officer
  - **SPECIAL OPERATIONS**
    - Police Sergeant
    - Master Officer (ATL) TAAC
    - Police Officer I
    - Police Officer II NARC
    - Officer
    - Officer

Police

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	5,192,407	5,316,972	5,162,986
OPERATING EXPENSE	711,586	1,040,784	748,131
CAPITAL OUTLAY	119,544	210,851	226,950
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**6,023,537**	**6,568,607**	**6,138,067**
Direct/Indirect Charges (Net)			**1,082,591**
Department Total Expense	**6,023,537**	**6,568,607**	**7,220,657**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
LOCAL GRANT-PUB SAFTY OTH	-	46,994	46,994
911 TARIFF REVENUES	93,733	93,734	93,733
COUNTY COURT CRIME FINE	75,850	75,850	55,000
COURT RECOVERED COSTS	5,700	5,700	6,000
LOCAL ORDINANCES FINE	51,200	51,200	20,000
FALSE ALARMS-POLICE	10,000	10,000	15,000
TRANS FR POLICE IMPACT	38,976	52,300	20,000
Department Total Revenues	**275,459**	**335,778**	**256,727**



Budget Narrative
Fiscal Year 2014–2015

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 - Police:

Position Title:	2010-11	2011-12	2012-13	2013-14	Proposed 2014-15
Public Safety:					
Police Chief	1	1	1	1	1
Asst Police Chief	1	1	1	0	0
Captain	2	2	2	2	2
Sergeant	6	6	6	6	6
Investigator	1	1	1	1	1
Detective	5	5	5	5	5
Police Officer	26	26	26	27	27
Total Public Safety	**42**	**42**	**42**	**42**	**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	0[1]
LAN Specialist	1	1	1	1	1
Evidence	1	1	1	1	1
Custodian	1^	1^	1^	1^	0[2]
Total Civilian	**19**	**19**	**19**	**19**	**17**
Totals:	**64**	**61**	**61**	**61**	**59**

[1]Combined with Code Enforcement (1 position eliminated)
^Shared position with Fire/Rescue [2]Moved to Building Maintenance

Staffing Levels - Code Enforcement:

Position Title:	2010-11	2011-12	2012-13	2013-14	Proposed 2014-15
Code Supervisor	1	1	1	1	1
Code/Parking Officer	-	-	-	-	1
Code Officer	2	2	2	2	1
Totals	**3**	**3**	**3**	**3**	**3**

Major Budget or Service Level Changes:
Code Enforcement was moved to the police department and the parking officer was combined with a code enforcement officer position. This position focuses on parking violations and code issues in and around the downtown Stuart area. Our building custodian was moved to building maintenance for better management of duties.

Vision Statement:
To serve the citizens of Stuart with pride and protect all citizens with dignity.

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:
- Increase response times
- Ensure sufficient resources to meet the community needs
- Improve and enhance traffic safety initiatives
- Enhance community visibility
- Code compliance through education and community outreach, more aggressively address habitually neglected properties

Fiscal Year Stats	2009-2010	2010-2011	2011-2012	2012-2013
CAD Events	66388	67209	76984	69555
Case Numbers	15765	15744	18773	18778
Citations	4044	2979	5716	4463
Warnings	2733	3106	6051	5746
Arrests	854	785	1100	1270
Part 1 Offenses	710	803	654	704
Part 2 Offenses	1017	967	1503	1305
Code Compliance	474	478	638	378
Parking Citations	1381	1227	1228	498

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
512	REGULAR SALARIES AND WAGE	3,723,564	3,494,472	3,428,706	3,336,943	3,336,943	-4.51%
513	OTHER SALARIES AND WAGES	81,039	69,250	69,250	69,250	69,250	0.00%
514	OVERTIME	153,354	158,000	158,000	158,000	158,000	0.00%
515	SPECIAL PAY	95,610	122,809	111,254	100,533	100,533	-18.14%
521	FICA TAXES	295,968	288,426	288,012	280,172	280,172	-2.86%
522	RETIREMENT CONTRIBUTIONS	527,934	602,243	581,326	602,469	602,469	0.04%
523	LIFE AND HEALTH INSURANCE	496,486	510,271	568,813	544,116	544,116	6.63%
524	WORKERS' COMPENSATION	67,529	71,502	71,502	71,502	71,502	0.00%
525	UNEMPLOYMENT COMPENSATION	1,497	0	0	0	0	0.00%
Total	PERSONAL SERVICES	5,442,981	5,316,972	5,276,863	5,162,986	5,162,986	-2.90%
531	PROFESSIONAL SERVICES	45,595	51,911	51,911	51,911	51,911	0.00%
	APPLICANT BACKGROUND CHECKS			150	150	150	
	CFA MOCK ASSESSMENT			1,500	1,500	1,500	
	CFA ONSITE ASSESSMENT			2,000	2,000	2,000	
	CHEST X-RAY			270	270	270	
	HR - PRE-EMPLOYMENT PSYCH TESTING FOR DISPATCHERS			560	560	560	
	HR - PRE-EMPLOYMENT PSYCHOLOGICAL FOR OFFICER			500	500	500	
	K-9 VETERINARY CARE FOR POLICE K-9			1,500	1,500	1,500	
	MISC MEDICAL TESTING			800	800	800	
	REGIONAL CRIME LAB			44,631	44,631	44,631	
534	OTHER SERVICES	42,800	55,735	55,735	55,735	55,735	0.00%
	ADORE - MAINTENANCE & SUPPORT			385	385	385	
	ANNUAL DIGITAL DICTATION SUPPORT (transcription)			1,350	1,350	1,350	
	CFA ANNUAL ACCREDITATION FEES			300	300	300	
	CINTAS DOCUMENT SHREDDING SERVICE			600	600	600	
	CONTRACT TO CONDUCT PRE-EMPLOYMENT POLYGRAPH EXAM			1,050	1,050	1,050	
	CRIME ANALYST AND MAPPING			7,000	7,000	7,000	
	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 (MOBILE DATA TERMINAL) VIRTUAL PARTNER			3,800	3,800	3,800	
	IN-CAR COMPUTER (USA MOBILE DATA TERMINAL) CLIENT SOFT			4,000	4,000	4,000	
	IN-CAR COMPUTER (USA MOBILE DATA TERMINAL) STATE INTER			4,320	4,320	4,320	
	IS - E-SILO OFFSITE DATA BACKUP			1,200	1,200	1,200	
	IS - LASERFICHE SUPPORT CONTRACT			2,300	2,300	2,300	
	IS-COMPUTER SUPPORT USA SOFTWARE - MOBILE DATA			2,008	2,008	2,008	
	K-9 BOARDING FOR POLICE K-9			350	350	350	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
534	OTHER SERVICES	42,800	55,735	55,735	55,735	55,735	0.00%
	K-9 CARPET CLEANING FOR K-9 OFFICER			200	200	200	
	K-9 PEST CONTROL FOR K-9 OFFICER			500	500	500	
	MAINTENANCE CONTRACT FOR FIELD TRAINING SOFTWARE			300	300	300	
	NETMOTION ANNUAL SUPPORT			2,100	2,100	2,100	
	NUANCE - DICTATION EX50 ANNUAL SUPPORT AGREEMENT			2,500	2,500	2,500	
	RADIO SERVICE REPAIR FOR 800MHZ RADIOS			4,950	4,950	4,950	
	USA SOFTWARE - CAD/RMS -ANNUAL MAINT CONTRACT			5,060	5,060	5,060	
	USA SOFTWARE - SQL SUPPORT FOR CAD/RMS			3,060	3,060	3,060	
	USA SOFTWARE EFORMS MAINTENANCE			4,142	4,142	4,142	
	VNC ENTERPRISE LICENSE RENEWAL			40	40	40	
535	INVESTIGATIONS	5,438	6,460	6,460	6,460	6,460	0.00%
	CRIME SCENE SUPPLIES			3,000	3,000	3,000	
	RENTAL CARS FOR INVEST			500	500	500	
	SUBPOENA FEES			750	750	750	
	TLO			1,910	1,910	1,910	
	VEHICLE TOWING FOR TRAFFIC HOMICIDE INVESTIGATIONS			300	300	300	
540	TRAVEL AND PER DIEM	7,974	10,843	10,843	10,843	10,843	0.00%
	CFA CONFERENCE SCHOOL x2 (accred award 2014)			2,000	2,000	2,000	
	CJIS CONFERENCE TRAVEL/PER DIEM			700	700	700	
	CRIME PREVENTION			218	218	218	
	CRIME PREVENTION PRACTIONER			800	800	800	
	FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION			625	625	625	
	FLORIDA POLICE CHIEFS CONFERENCE			600	600	600	
	GOVERNORS HURRICANE CONFERENCE			695	695	695	
	HOMICIDE INVESTIGATIONS			725	725	725	
	INVESTIGATIVE INTERVIEWS FOR IA INVESTIGATION			700	700	700	
	MAJOR CASE MANAGEMENT			675	675	675	
	SNIPER SCHOOL			900	900	900	
	SWAT SCHOOL			905	905	905	
	TRAFFIC HOMICIDE			1,300	1,300	1,300	
541	COMMUNICATIONS SERVICES	34,637	35,900	36,400	36,400	36,400	1.39%
	CELL PHONES & AIRCARDS FOR LAPTOPS			13,400	13,400	13,400	
	COPPER BACKUP FOR DISPATCH (ONE LINE)			1,300	1,300	1,300	
	LONG DISTANCE			10,000	10,000	10,000	
	PHONE SETS			11,700	11,700	11,700	
542	FREIGHT/POSTAGE SERVICES	2,347	4,000	4,000	4,000	4,000	0.00%
	POSTAGE			1,000	1,000	1,000	
	SHIPPING			3,000	3,000	3,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
542	FREIGHT/POSTAGE SERVICES	2,347	4,000	4,000	4,000	4,000	0.00%
543	UTILITY SERVICES	49,161	53,000	55,600	55,600	55,600	4.91%
	ELECTRIC			40,500	40,500	40,500	
	WATER/SEWER			15,100	15,100	15,100	
544	RENTALS AND LEASES	8,526	8,400	8,400	8,400	8,400	0.00%
	ACCREDITATION SOFTWARE			300	300	300	
	COPIER LEASE & USAGE			7,300	7,300	7,300	
	POSTAGE MACHINE LEASE			800	800	800	
545	INSURANCE	119,150	126,165	126,235	126,235	126,235	0.06%
	FLOOD INSURANCE PORTION			857	857	857	
	FUEL STORAGE TANK INSURANCE (1 LG @ 55% PS)			57	57	57	
	TRICO GENERAL LIABILITY INSURANCE			125,321	125,321	125,321	
546	REPAIR AND MAINTENANCE	119,812	74,455	92,955	92,955	92,955	24.85%
	BM - MISC BUILDING REPAIRS AND MAINTENANCE			1,300	1,300	1,300	
	BM FIRE SPRINKLER MAIT-SPLIT COST			400	400	400	
	BOAT MAINTENANCE			1,000	1,000	1,000	
	CALIBRATION OF ALL PATROL CAR SPEEDOMETERS -- REQUIRED			2,305	2,305	2,305	
	CERTIFICATION OF ALL TINT METERS -- REQUIRED BY LAW			600	600	600	
	CERTIFY RADARS AND LASERS-- REQUIRED BY LAW			2,700	2,700	2,700	
	GENERATOR MAINTENANCE			550	550	550	
	OFFICE MACHINE REPAIRS NOT COVERED BY CONTRACT			1,000	1,000	1,000	
	RADAR REPAIRS			1,000	1,000	1,000	
	REPAIR WEAPONS (HANDGUNS/RIFLES/TASER)			900	900	900	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			80,000	80,000	80,000	
	WATCHGUARD REPAIRS FOR OUT OF WARRANTY CAMERAS			1,200	1,200	1,200	
547	PRINTING AND BINDING	62	500	500	500	500	0.00%
	LEGAL AD PRINTING			500	500	500	
548	PROMOTIONAL ACTIVITIES	949	925	925	925	925	0.00%
	AWARDS CEREMONY			150	150	150	
	CRIME WATCH/VOLUNTEERS ACTIVITIES/RECOGNITION			500	500	500	
	EMPLOYEE YEARS OF SERVICE RECOGNITION LUNCH			275	275	275	
549	OTHER CURRENT CHARGES	422	304,790	890	890	890	-99.71%
	CARS - NEW VEHICLE REGISTRATIONS			150	150	150	
	FLECA K-9 NARCOTICS CERTIFICATION			40	40	40	
	FLECA K-9 PATROL CERTIFICATION			20	20	20	
	FLECA K-9 TRACKING CERTIFICATION			20	20	20	
	K-9 NATIONAL POLICE CANINE ASSOCIATION TRACKING CERTIF			30	30	30	
	K-9 NATIONAL POLICE CANINE ASSOCIATION NARCOTIC CERTIFI			150	150	150	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
549	OTHER CURRENT CHARGES	422	304,790	890	890	890	-99.71%
	K-9 NATIONAL POLICE CANINE ASSOCIATION PATROL DOG CERTI			30	30	30	
	K-9 STATE OF FLORIDA PATROL CERTIFICATION FOR K-9			150	150	150	
	RENEWAL OF VEHICLE TAGS			300	300	300	
551	OFFICE SUPPLIES	13,961	11,800	11,800	11,800	11,800	0.00%
	COMPUTER AND PRINTER SUPPLIES			1,700	1,700	1,700	
	COPIER SUPPLIES			1,500	1,500	1,500	
	GENERAL OFFICE SUPPLIES			7,000	7,000	7,000	
	PRINTING OF FORMS			1,600	1,600	1,600	
552	OPERATING SUPPLIES	249,921	283,365	272,942	272,942	272,942	-3.68%
	AMMUNITION			5,000	5,000	5,000	
	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	
	BOAT SUPPLIES			2,000	2,000	2,000	
	BODY CAMERAS (4)			3,600	3,600	3,600	
	COMMUNITY SERVICES MATERIALS			1,500	1,500	1,500	
	DARE SUPPLIES			1,000	1,000	1,000	
	DETECTIVE CLOTHING ALLOWANCE			3,900	3,900	3,900	
	FIELD TESTING DRUG SUPPLIES			1,000	1,000	1,000	
	FLARES/ WITH STANDS			1,200	1,200	1,200	
	FUEL FOR VEHICLES (47,447 GAS/50 DSL @ $3.5/$3.75 P/G)			166,252	166,252	166,252	
	GLOCK PISTOLS (TWO)			960	960	960	
	GUNSMITHING TOOLS			300	300	300	
	INTOXIMETER ALCO-SENSOR FST (PBT)			750	750	750	
	IS - PRINTER REPLACEMENTS			500	500	500	
	K-9 CARE SUPPLIES (UNDER $500) - INCLUDES FOOD, SHOT			1,000	1,000	1,000	
	K-9 EMERGENCY MEDICAL SUPPLIES			500	500	500	
	K-9 EQUIPMENT (USAGE SUPPLIES) REPLACEMENT OF EQUIPMENT			500	500	500	
	MDT EQUIPMENT REPLACEMENT			2,000	2,000	2,000	
	METAL TICKET BOOKS, METAL FORMS HOLDERS			250	250	250	
	MISC SRT REPLACEMENT EQUIPMENT, UNIFORMS, ENTRY GEAR, G			1,500	1,500	1,500	
	MONITOR / PERIPHERAL REPLACEMENTS			1,500	1,500	1,500	
	NATIONAL NIGHT OUT MATERIALS			2,000	2,000	2,000	
	PRINTER TONER			2,000	2,000	2,000	
	REFURB 10 YEAR OLD SIDE ARMS (WEAPONS)			8,280	8,280	8,280	
	REPLACEMENT ASP EXPANDABLE BATONS (5)			450	450	450	
	REPLACEMENT BATTER/CHARGERS FOR EXISTING ZEBRA PRI			1,000	1,000	1,000	
	REPLACEMENT BATTERIES FOR WALKY-TALKY'S			2,100	2,100	2,100	
	REPLACEMENT FLASHLIGHTS			1,500	1,500	1,500	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
552	OPERATING SUPPLIES	249,921	283,365	272,942	272,942	272,942	-3.68%
	SRT PINS			125	125	125	
	TASER TRAINING CARTRIDGES (ANNUAL REQUALIFICATION)			2,000	2,000	2,000	
	TEN PORTABLE HP 100 PRINTERS FOR ETICKETS & CABLES			3,000	3,000	3,000	
	TOTAL STATION ADDITIONAL LICENSE			1,000	1,000	1,000	
	TOTAL STATION UPDATE			500	500	500	
	TRAUMA KITS SRT			1,100	1,100	1,100	
	UNIFORM CLEANING			18,000	18,000	18,000	
	UNIFORMS - REPLACEMENT SHORT SLEEVE UNIFORM SHIRTS			3,000	3,000	3,000	
	UNIFORMS - WHITE CLASS A SHIRTS			500	500	500	
	UNIFORMS - BADGES & BADGE WALLETS			1,500	1,500	1,500	
	UNIFORMS - BALLISTIC VESTS FOR OFFICERS VEST			4,000	4,000	4,000	
	UNIFORMS - BLOUSES FOR CLERKS 3 PER EMPLOYEE			500	500	500	
	UNIFORMS - CADET CLASS B PULLOVERS			200	200	200	
	UNIFORMS - CASES HANDCUFF/MAGAZINE/PEPPER SPRAY/FLASHLI			750	750	750	
	UNIFORMS - DISPATCH UNIFORMS PANTS/SHIRTS			1,000	1,000	1,000	
	UNIFORMS - EXPLORER UNIFORMS			250	250	250	
	UNIFORMS - FIRST AID SUPPLIES, KITS FOR PATROL CARS			600	600	600	
	UNIFORMS - GUNBELTS,HOLSTERS, KEEPERS,, RADIO CASES, GL			1,000	1,000	1,000	
	UNIFORMS - HANDCUFFS/PEPPER SPRAY			400	400	400	
	UNIFORMS - K-9 UNIFORM REPLACEMENTS			200	200	200	
	UNIFORMS - LONG SLEEVE UNIFORM SHIRT			1,000	1,000	1,000	
	UNIFORMS - OFFICER EQUIPMENT ALLOWANCE PER CONTRACT			5,375	5,375	5,375	
	UNIFORMS - OFFICER UNIFORM TROUSERS/SHORTS REPLACEMENT			4,000	4,000	4,000	
	UNIFORMS - PATCHES/EMBROIDERY FOR SHIRTS			1,000	1,000	1,000	
	UNIFORMS - RAINCOATS MEETING DOT REQUIREMENTS.			750	750	750	
	UNIFORMS - SHORT SLEEVE T-SHIRTS FOR K-9 UNIT			100	100	100	
	UNIFORMS - SHOULDER MIKES/CHARGERS/PROGRAMMING			1,000	1,000	1,000	
	UNIFORMS - SLACKS FOR CIVILIAN EMPLOYEES			500	500	500	
	UNIFORMS - SRT UNIFORMS			500	500	500	
	UNIFORMS - SSIII SECURITY HOLSTERS FOR NEW GLOCK FIREAR			500	500	500	
	UNIFORMS - TIES/POLICE BALL CAPS/STRIPES/MOURNING BANDS			1,500	1,500	1,500	
	UNIFORMS - VOLUNTEER UNIFORMS			1,000	1,000	1,000	
	UNIFORMS - WINDBREAKER/WINTER JACKETS			500	500	500	
	UNIFORMS -FLASHLIGHT BATTERIES			300	300	300	
554	BOOKS AND MEMBERSHIPS	2,995	3,975	3,975	3,975	3,975	0.00%
	APCO MEMBERSHIP			130	130	130	
	CONCERNED CITIZENS OF EAST STUART			150	150	150	
	ENTRY LEVEL TESTING BOOKS FOR NEW HIRES INCLUDES OFFICE			400	400	400	
	EXPLORER POST 878 FEES			250	250	250	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
554	BOOKS AND MEMBERSHIPS	2,995	3,975	3,975	3,975	3,975	0.00%
	FBI NATIONAL ACADEMY ASSOCIATES MEMBERSHIP			170	170	170	
	FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION MEMBERSHIP			90	90	90	
	FLORIDA LAW ENFORCEMENT CANINE ASSOCIATION (FLECA) MEMB			35	35	35	
	FLORIDA POLICE ACCREDITATION COMMISSION DUES			100	100	100	
	FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP			200	200	200	
	GOVERNMENT IN THE SUNSHINE STATE BOOKS			50	50	50	
	INTERNATIONAL ASSOCIATION CHIEFS OF POLICE MEMBERSHIP			120	120	120	
	LAW BOOKS FOR OFFICERS (MIAMI-DADE)			650	650	650	
	LAW ENFORCEMENT EMPLOYMENT BULLETIN			230	230	230	
	LEADERSHIP MARTIN COUNTY ALUMNI DUES			280	280	280	
	MEMBERSHIP TO NTOA - SRT			150	150	150	
	NATIONAL ASSOCIATION OF TOWN WATCH			50	50	50	
	NEWS			200	200	200	
	POLICE EXECUTIVE RESEARCH FORUM MEMBERSHIP DUES			170	170	170	
	TREASURE COAST CHIEFS OF POLICE ASSOCIATION MEMBERSHIP			400	400	400	
	TREASURE COAST CRIME PREVENTION OFFICERS ASSOCIATION			50	50	50	
	TREASURE COAST CRIME STOPPERS			100	100	100	
555	TRAINING	8,849	8,560	8,560	8,560	8,560	0.00%
	(SCHOOL) CRIME PREVENTION PRACTIONER			550	550	550	
	BASIC SWAT SCHOOL			625	625	625	
	CFA CONFERENCE SCHOOL x2			460	460	460	
	CJIS CONFERENCE			200	200	200	
	CRIME PREVENTION			150	150	150	
	DISPATCH STATE CERTIFICATION TRAINING x2			1,100	1,100	1,100	
	FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION			230	230	230	
	GOVERNORS HURRICANE CONFERENCE			200	200	200	
	HOMICIDE INVESTIGATIONS			710	710	710	
	INVESTIGATIVE INTERVIEWS FOR IA INVESTIGATIONS			795	795	795	
	LOCAL SCHOOL REGISTRATIONS			500	500	500	
	MAJOR CASE MANAGEMENT			595	595	595	
	POLICE CHIEFS CONFERENCE			400	400	400	
	SNIPER SCHOOL			595	595	595	
	TOTAL STATION UPDATE TRAINING			500	500	500	
	TRAFFIC HOMICIDE			950	950	950	
Total	OPERATING EXPENSES	712,597	1,040,784	748,131	748,131	748,131	-28.12%
564	MACHINERY AND EQUIPMENT	125,459	210,851	226,950	226,950	226,950	7.64%
	Impact ^AED PER CAR ZONE			20,000	20,000	20,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1190		**POLICE**				
564 MACHINERY AND EQUIPMENT	125,459	210,851	226,950	226,950	226,950	7.64%
FLEET REPLACEMENT			174,450	174,450	174,450	
RADIO P25 UPGRADE			32,500	32,500	32,500	
Total CAPITAL OUTLAY	125,459	210,851	226,950	226,950	226,950	7.64%
Division POLICE	6,281,037	6,568,607	6,251,944	6,138,067	6,138,067	-2.28%
FINANCIAL SERVICES			135,976	135,315	135,315	
BUILDING MAINTENANCE			132,790	132,916	132,916	
INFORMATION SERVICES			295,002	292,811	292,811	
MANAGER			150,061	153,510	153,510	
HUMAN RESOURCES			97,593	97,598	97,598	
COMMISSION			51,377	53,927	53,927	
CUSTOMER SERVICE			14,449	16,501	16,501	
CITY CLERK			43,848	45,590	45,590	
ECONOMIC STRAT			99,530	74,888	74,888	
CITY ATTORNEY			37,775	37,777	37,777	
VEHICLE MAINTENANCE			58,240	58,260	58,260	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			1,116,642	1,099,092	1,099,092	
Division + Consolidated + Indirect Charges:			7,368,586	7,237,159	7,237,159	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1060	POLICE CHIEF	28 ##	114,353.59	1.00	28 ##	114,354	2,940	1.00	28 ##	114,354	2,940	1.00	28 ##	114,354	2,940
2050	POLICE CAPTAIN	24 19	98,542.93	1.00	24 19	98,543	2,580	1.00	24 19	98,543	2,580	1.00	24 19	98,543	2,580
2050	POLICE CAPTAIN	24 15	89,282.74	1.00	24 15	89,283	2,580	1.00	24 15	89,283	2,580	1.00	24 15	89,283	2,580
3010	INFORMATION SYSTEMS COORD	19 6	55,993.33	1.00	19 6	55,993	0	1.00	19 6	55,993	0	1.00	19 6	55,993	0
3055	LAN SYSTEMS SPECIALIST	15 15	57,552.79	1.00	15 15	57,553	0	1.00	15 15	57,553	0	1.00	15 15	57,553	0
3084	EVIDENCE CRIME SCENE TECH			1.00	09 1	30,420	0	1.00	09 1	30,420	0	1.00	09 1	30,420	0
	VACANT POSITION			1				1				1			
3110	POLICE SERGEANT			1.00	06 11	83,061	2,040								
3110	POLICE SERGEANT			1.00	06 12	87,517	3,340								
3110	POLICE SERGEANT			1.00	06 12	87,517	2,040								
3110	POLICE SERGEANT	06 ##	85,494.41	1.00	05 ##	80,863	1,560	1.00	06 ##	87,625	1,560	1.00	06 ##	87,625	1,560
				At POLICE MASTER OFFICER											
3110	POLICE SERGEANT	06 6	75,843.31	1.00	06 6	75,843	2,040	1.00	06 6	75,843	2,040	1.00	06 6	75,843	2,040
3110	POLICE SERGEANT	06 1	70,022.28	1.00	06 1	70,022	2,040	1.00	06 1	70,022	2,040	1.00	06 1	70,022	2,040
3110	POLICE SERGEANT	06 6	75,843.31	1.00	06 6	75,843	1,320	1.00	06 6	75,843	1,320	1.00	06 6	75,843	1,320
3110	POLICE SERGEANT	06 8	79,727.07	1.00	06 8	79,727	3,340	1.00	06 8	79,727	2,040	1.00	06 8	79,727	2,040
3110	POLICE SERGEANT							1.00	06 1	132,224	0	1.00	06 1	132,224	0
	VACANT POSITION							2				2			
4010	POLICE OFFICER II	04 5	53,026.33	1.00	03 2	47,730	1,440	1.00	04 5	53,026	1,440	1.00	04 5	53,026	1,440
				At POLICE OFFICER I											
4010	POLICE OFFICER II	04 9	63,645.75	1.00	04 9	63,646	1,440	1.00	04 9	63,646	1,440	1.00	04 9	63,646	1,440
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	840	1.00	04 5	53,026	840	1.00	04 5	53,026	840
4010	POLICE OFFICER II	04 6	56,164.47	1.00	04 6	56,164	1,440	1.00	04 6	56,164	1,440	1.00	04 6	56,164	1,440
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	720	1.00	04 5	53,026	720	1.00	04 5	53,026	720
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	1,200	1.00	04 5	53,026	1,200	1.00	04 5	53,026	1,200
4010	POLICE OFFICER II	04 5	53,026.33	1.00	03 2	47,730	600	1.00	04 5	53,026	600	1.00	04 5	53,026	600
				At POLICE OFFICER I											

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	2,740	1.00	04 5	53,026	2,740	1.00	04 5	53,026	2,740
4010	POLICE OFFICER II	04 19	83,255.60	1.00	04 19	83,256	1,920	1.00	04 19	83,256	1,920	1.00	04 19	83,256	1,920
4010	POLICE OFFICER II	04 8	58,344.42	1.00	04 8	58,344	720	1.00	04 8	58,344	720	1.00	04 8	58,344	720
4010	POLICE OFFICER II	04 5	53,026.33	1.00	03 2	47,730	2,620	1.00	04 5	53,026	2,620	1.00	04 5	53,026	2,620
				At POLICE OFFICER I											
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	600	1.00	04 5	53,026	600	1.00	04 5	53,026	600
4010	POLICE OFFICER II	04 5	54,357.53	1.00	04 5	54,358	4,660	1.00	04 5	54,358	4,420	1.00	04 5	54,358	4,420
4010	POLICE OFFICER II	04 7	56,557.01	1.00	04 7	56,557	240	1.00	04 7	56,557	240	1.00	04 7	56,557	240
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	1,440	1.00	04 5	53,026	1,440	1.00	04 5	53,026	1,440
4010	POLICE OFFICER II	04 10	63,414.29	1.00	04 10	63,414	2,260	1.00	04 10	63,414	2,260	1.00	04 10	63,414	2,260
4010	POLICE OFFICER II	04 8	61,880.42	1.00	04 8	61,880	1,320	1.00	04 8	61,880	1,320	1.00	04 8	61,880	1,320
4010	POLICE OFFICER II	04 10	65,411.09	1.00	04 10	65,411	4,080	1.00	04 10	65,411	4,080	1.00	04 10	65,411	4,080
4010	POLICE OFFICER II	04 5	53,026.33	1.00	04 5	53,026	480	1.00	04 5	53,026	480	1.00	04 5	53,026	480
4020	POLICE OFFICER I			1.00	03 2	47,730	1,660								
4020	POLICE OFFICER I	03 7	56,557.01												
4020	POLICE OFFICER I	03 2	47,730.32	1.00	03 2	47,730	1,780	1.00	03 2	47,730	1,540	1.00	03 2	47,730	1,540
4020	POLICE OFFICER I	03 2	47,730.32	1.00	03 2	47,730	1,660	1.00	03 2	47,730	1,660	1.00	03 2	47,730	1,660
4030	POLICE OFFICER PROBATION			1.00	02 2	45,965	2,260								
4030	POLICE OFFICER PROBATION	02 2	45,964.98					1.00	02 2	45,965	2,400	1.00	02 2	45,965	2,400
4030	POLICE OFFICER PROBATION	02 2	45,964.98	1.00	02 2	45,965	0	1.00	02 2	45,965	0	1.00	02 2	45,965	0
4030	POLICE OFFICER PROBATION	02 2	45,964.98					1.00	02 1	42,412	0	1.00	02 1	42,412	0
4030	POLICE OFFICER PROBATION	02 2	45,964.98	1.00	02 1	42,412	960	1.00	02 2	45,965	960	1.00	02 2	45,965	960
4030	POLICE OFFICER PROBATION	02 2	45,964.98					1.00	02 1	42,412	0	1.00	02 1	42,412	0

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4030	POLICE OFFICER PROBATION			1.00	02 1	42,412	0	1.00	02 1	84,824	0	1.00	02 1	84,824	0
	VACANT POSITION			1				2				2			
4051	PARKING ENF/OC RELF DISPT			1.00	01 1	20,602	0								
	VACANT POSITION			1											
4060	POLICE MASTER OFFICER	05 8	77,360.98	1.00	05 8	77,361	1,560	1.00	05 8	77,361	1,560	1.00	05 8	77,361	1,560
4060	POLICE MASTER OFFICER	05 3	65,758.83	1.00	05 3	65,759	5,234	1.00	05 3	65,759	5,234	1.00	05 3	65,759	5,234
4060	POLICE MASTER OFFICER	05 7	73,526.32	1.00	05 7	73,526	2,040	1.00	05 7	73,526	2,040	1.00	05 7	73,526	2,040
4060	POLICE MASTER OFFICER	05 3	67,402.03	1.00	05 3	67,402	1,320	1.00	05 3	67,402	1,320	1.00	05 3	67,402	1,320
5055	POLICE DISPT SUPERVISOR			1.00	10 9	48,470	0								
5055	POLICE DISPT SUPERVISOR							1.00	10 1	39,779	0	1.00	10 1	39,779	0
	VACANT POSITION							1				1			
5060	YOUTH INTERVEN COUNSELOR	13 14	50,931.95	1.00	13 14	50,932	0	1.00	13 14	50,932	0	1.00	13 14	50,932	0
6025	EXEC SECR TO PUBL SAFETY	16 16	60,140.34	1.00	16 16	60,140	0	1.00	16 16	60,140	0	1.00	16 16	60,140	0
6045	DIVISION ASSISTANT	12 12	46,170.99	1.00	12 12	46,171	0	1.00	12 12	46,171	0	1.00	12 12	46,171	0
6080	FISCAL ASSISTANT I	09 5	33,547.55	1.00	09 5	33,548	0	1.00	09 5	33,548	0	1.00	09 5	33,548	0
6080	FISCAL ASSISTANT I	09 14	41,871.19	1.00	09 14	41,871	0	1.00	09 14	41,871	0	1.00	09 14	41,871	0
6160	POLICE DISPATCHER I			1.00	07 1	34,352	0								
6160	POLICE DISPATCHER I	07 1	34,352.32					1.00	07 1	34,352	0	1.00	07 1	34,352	0
6160	POLICE DISPATCHER I							1.00	07 1	34,352	0	1.00	07 1	34,352	0
6160	POLICE DISPATCHER I	07 3	36,122.82	1.00	07 3	36,123	0	1.00	07 3	36,123	0	1.00	07 3	36,123	0
6160	POLICE DISPATCHER I			1.00	07 1	34,352	0	1.00	07 1	34,352	0	1.00	07 1	34,352	0
	VACANT POSITION			1				1				1			
6160	POLICE DISPATCHER I	07 1	34,352.32	1.00	07 1	34,352	0	1.00	07 1	34,352	0	1.00	07 1	34,352	0
6190	POLICE DISPATCHER II			1.00	09 2	38,813	0								
6190	POLICE DISPATCHER II	09 8	44,975.34	1.00	09 8	44,975	0	1.00	09 8	44,975	0	1.00	09 8	44,975	0
6190	POLICE DISPATCHER II	09 12	49,643.01	1.00	09 12	49,643	0	1.00	09 12	49,643	0	1.00	09 12	49,643	0

City of Stuart
2015 Fiscal Budget
Personnel Sheet

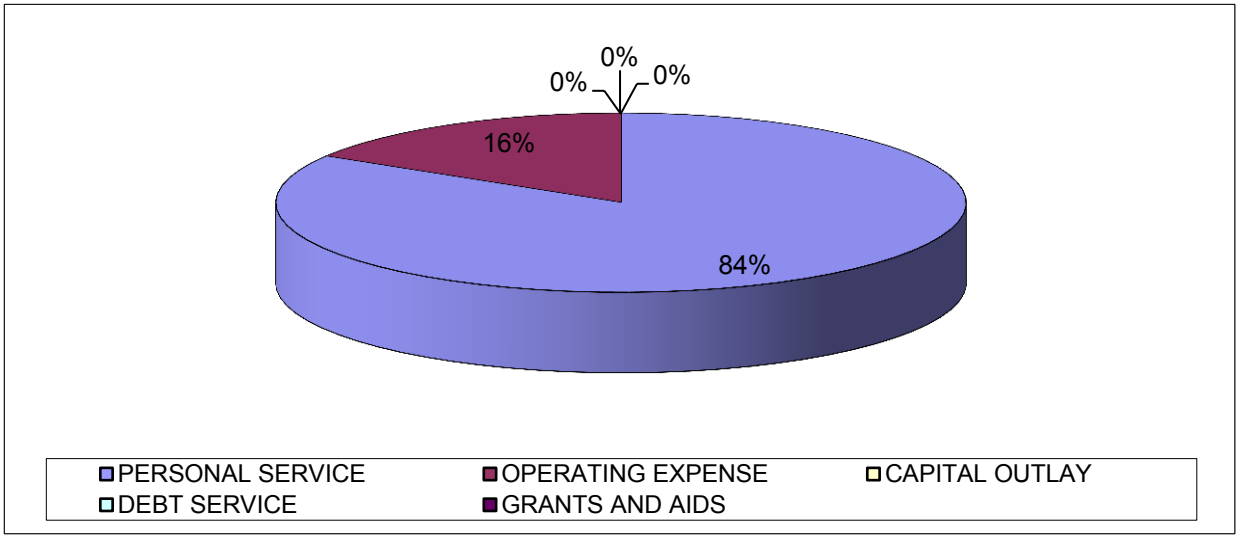
1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
6190	POLICE DISPATCHER II			1.00	09 1	37,847	0								
	VACANT POSITION			1											
6190	POLICE DISPATCHER II	09 10	47,274.70	1.00	09 10	47,275	0	1.00	09 10	47,275	0	1.00	09 10	47,275	0
	BUDGET PART-TIME			1.00		69,250	0	1.00		69,250	0	1.00		69,250	0
	BUDGET OVERTIME			1.00		38,400	0	1.00		38,400	0	1.00		38,400	0
	BUDGET MERIT			1.00		0	37,500	1.00		0	37,500	1.00		0	37,500
	BUDGET PS OVERTIME			1.00		119,600	0	1.00		119,600	0	1.00		119,600	0
			Count			60				57				57	
	Total					3,654,656	112,554			3,562,893	101,833			3,562,893	101,833

Code Enforcement

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	-	192,693	159,923
OPERATING EXPENSE	-	29,362	31,200
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**-**	**222,055**	**191,123**
Direct/Indirect Charges (Net)			**48,600**
Department Total Expense	**-**	**222,055**	**239,723**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
CODE ENFORCEMENT FINES	-	-	5,000
CODE ENFORCEMENT FEES	-	-	7,500
Department Total Revenues	**-**	**-**	**12,500**



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1195	**CODE ENFORCEMENT DIVISION**						
512	REGULAR SALARIES AND WAGE	0	159,612	132,508	126,897	126,897	-20.50%
515	SPECIAL PAY	0	5,000	7,300	7,300	7,300	46.00%
521	FICA TAXES	0	12,057	10,695	10,266	10,266	-14.85%
522	RETIREMENT CONTRIBUTIONS	0	10,606	9,753	9,352	9,352	-11.82%
523	LIFE AND HEALTH INSURANCE	0	5,418	6,085	6,108	6,108	12.73%
Total	PERSONAL SERVICES	0	192,693	166,340	159,923	159,923	-17.01%
531	PROFESSIONAL SERVICES	0	7,000	7,000	7,000	7,000	0.00%
	CE - SPECIAL HEARING MASTER - MAGISTRATE			7,000	7,000	7,000	
534	OTHER SERVICES	0	0	1,800	1,800	1,800	0.00%
	PARKING TICKETER SUPPORT			1,800	1,800	1,800	
540	TRAVEL AND PER DIEM	0	1,756	1,756	1,756	1,756	0.00%
	CE - FACE CE LEVEL I & III RECERTIFICATION			288	288	288	
	CE - FACE CE LEVEL IV			1,229	1,229	1,229	
	CE - FACE CEP SEMINAR			239	239	239	
541	COMMUNICATIONS SERVICES	0	1,300	1,300	1,300	1,300	0.00%
	CE - CELL PHONES			600	600	600	
	CE - LONG DISTANCE			200	200	200	
	CE - PHONE SETS			500	500	500	
542	FREIGHT/POSTAGE SERVICES	0	2,200	2,200	2,200	2,200	0.00%
	CE - FREIGHT/POSTAGE SERVICES			2,200	2,200	2,200	
544	RENTALS AND LEASES	0	5,500	5,500	5,500	5,500	0.00%
	CE - COPIER LEASE & USAGE			3,600	3,600	3,600	
	CE - XEROX COPIER LEASE & USAGE (HALL)			1,900	1,900	1,900	
545	INSURANCE	0	6,510	6,526	6,526	6,526	0.25%
	CE - FLOOD INSURANCE PORTION			186	186	186	
	CE - TRICO GENERAL LIABILITY INSURANCE			6,340	6,340	6,340	
546	REPAIR AND MAINTENANCE	0	500	700	700	700	40.00%
	VM - REPAIR AND MAINTENANCE OF VEHICLE			700	700	700	
551	OFFICE SUPPLIES	0	500	500	500	500	0.00%
	CE - OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	0	2,276	2,098	2,098	2,098	-7.82%
	CE - CAMERA SUPPLIES			300	300	300	
	CE - EQUIPMENT AND SUPPLIES			300	300	300	
	CE - FUEL FOR VEHICLE - 285 GAS @ $3.5 P/G			998	998	998	
	CE - UNIFORMS			500	500	500	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1195	**CODE ENFORCEMENT DIVISION**						
554	BOOKS AND MEMBERSHIPS	0	750	750	750	750	0.00%
	CE - FACE			60	60	60	
	CE - IAFC			214	214	214	
	CE - ICC			100	100	100	
	CE - NAFI			55	55	55	
	CE - NFPA			270	270	270	
	CE - SUBSCRIPTIONS			51	51	51	
555	TRAINING	0	1,070	1,070	1,070	1,070	0.00%
	CE - FACE CE LEVEL I & III RECERTIFICATION REGISTRATION			300	300	300	
	CE - FACE CE LEVEL IV REGISTRATION			370	370	370	
	CE - FACE CEP REGISTRATION			100	100	100	
	CE - TESTING			300	300	300	
Total	OPERATING EXPENSES	0	29,362	31,200	31,200	31,200	6.26%
Division	CODE ENFORCEMENT DIVISI	0	222,055	197,540	191,123	191,123	0.00%
	FINANCIAL SERVICES			4,205	4,184	4,184	
	BUILDING MAINTENANCE			4,766	4,770	4,770	
	INFORMATION SERVICES			8,770	8,705	8,705	
	MANAGER			5,144	5,262	5,262	
	HUMAN RESOURCES			3,346	3,346	3,346	
	COMMISSION			1,647	1,729	1,729	
	CUSTOMER SERVICE			2,070	2,364	2,364	
	CITY CLERK			1,285	1,336	1,336	
	ECONOMIC STRAT			3,412	2,567	2,567	
	CITY ATTORNEY			16,357	16,358	16,358	
	VEHICLE MAINTENANCE			342	342	342	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			51,343	50,963	50,963	
	Division + Consolidated + Indirect Charges:			248,883	242,087	242,087	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1195 CODE ENFORCEMENT DIVISION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
5035	CODE ENFC SUPERVISOR	17 9	54,701.61	1.00	17 9	54,721	2,400	1.00	17 9	54,721	2,400	1.00	17 9	54,721	2,400
5040	CODE ENFORCEMENT OFFICER			1.00	12 7	40,814	0								
5040	CODE ENFORCEMENT OFFICER							1.00	12 1	35,203	0	1.00	12 1	35,203	0
	VACANT POSITION							1				1			
5042	CODE ENF OFFICER/PARKING	12 3	36,973.58	1.00	12 3	36,974	2,400	1.00	12 3	36,974	2,400	1.00	12 3	36,974	2,400
	BUDGET MERIT			1.00		0	2,500	1.00		0	2,500	1.00		0	2,500
			Count			3				3				3	
	Total					132,508	7,300			126,897	7,300			126,897	7,300

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1192	**LETF DISB**						
531	PROFESSIONAL SERVICES	1,413	15,000	15,000	15,000	15,000	0.00%
	FORFEITURE COSTS			15,000	15,000	15,000	
546	REPAIR AND MAINTENANCE	119	1,500	1,500	1,500	1,500	0.00%
	MAINTENANCE OF SEIZED PROPERTY			1,500	1,500	1,500	
548	PROMOTIONAL ACTIVITIES	0	500	500	500	500	0.00%
	CRIME STOPPERS			500	500	500	
Total	OPERATING EXPENSES	1,532	17,000	17,000	17,000	17,000	0.00%
Division	LETF DISB	1,532	17,000	17,000	17,000	17,000	1010.02%
Division + Consolidated + Indirect Charges:				17,000	17,000	17,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1194	**LAW ENFORCEMENT TRUST**						
535	INVESTIGATIONS	5,000	7,000	7,000	7,000	7,000	0.00%
	INVESTIGATIVE FUNDS			7,000	7,000	7,000	
540	TRAVEL AND PER DIEM	992	3,450	1,450	1,450	1,450	-57.97%
	FLORIDA NARCOTICS OFFICERS CONF			800	800	800	
	NARCOTIC VICE AND STREET CRIMES SUPERVISOR			650	650	650	
547	PRINTING AND BINDING	0	4,000	2,000	2,000	2,000	-50.00%
	CRIME PREVENTION MATERIALS			2,000	2,000	2,000	
552	OPERATING SUPPLIES	0	1,500	1,500	1,500	1,500	0.00%
	COVERT SUPPLIES			1,500	1,500	1,500	
554	BOOKS AND MEMBERSHIPS	100	200	200	200	200	0.00%
	FLORIDA INTELLIGENCE UNIT			200	200	200	
555	TRAINING	250	720	720	720	720	0.00%
	FLORIDA NARCOTICS OFFICER CONF			225	225	225	
	NARCOTIC VICE AND STREET CRIMES SUPERVISOR			495	495	495	
Total	OPERATING EXPENSES	6,342	16,870	12,870	12,870	12,870	-23.71%
564	MACHINERY AND EQUIPMENT	27,000	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	27,000	0	0	0	0	0.00%
Division	LAW ENFORCEMENT TRUST	33,342	16,870	12,870	12,870	12,870	-61.40%
	Division + Consolidated + Indirect Charges:			12,870	12,870	12,870	

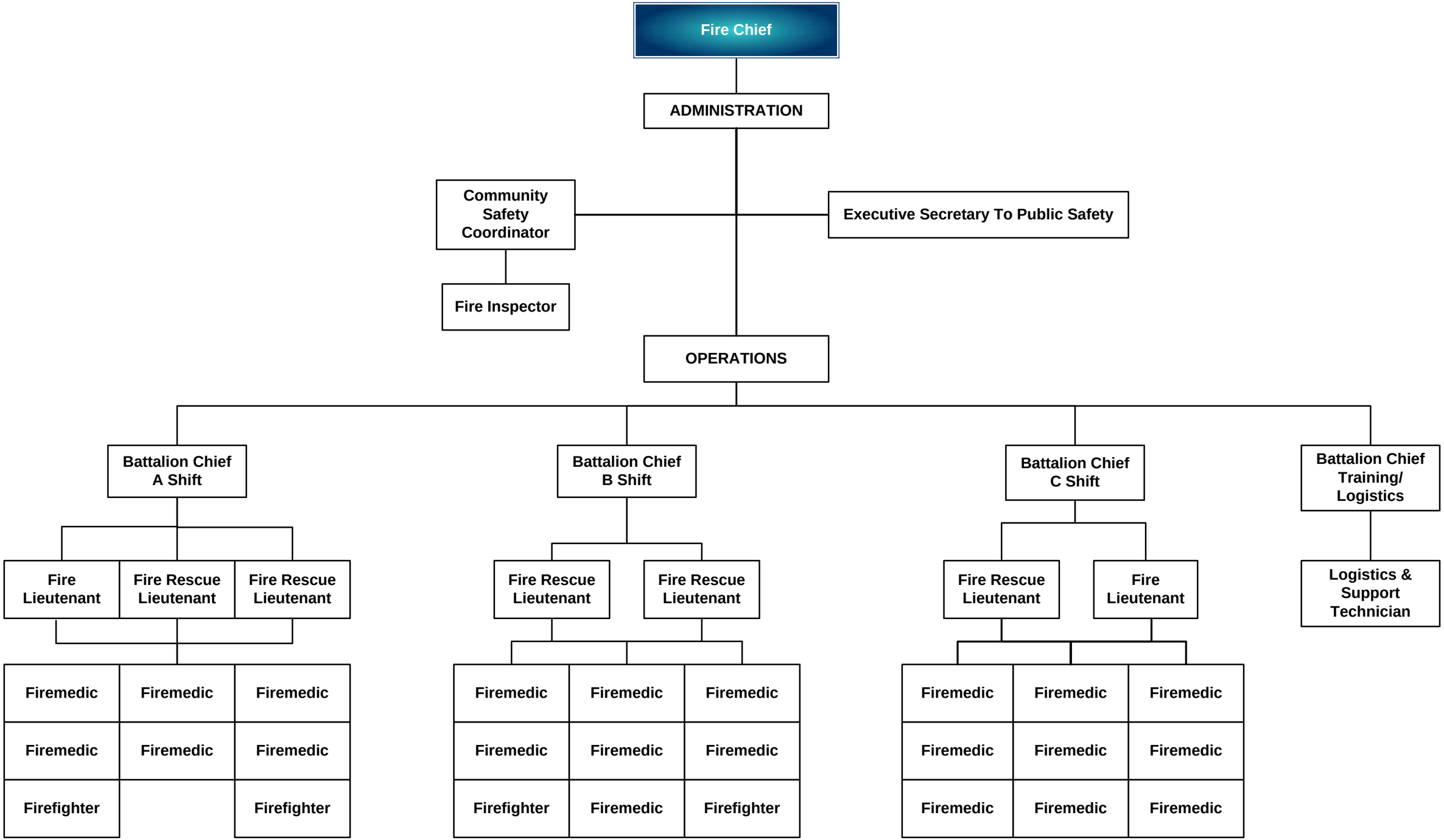
City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1196	**LAW ENFORCEMENT EDUCATION**						
540	TRAVEL AND PER DIEM	3,882	3,350	3,350	3,350	3,350	0.00%
	CRIME PREVENTION THROUGH DESIGN			750	750	750	
	MISC CERTIFICATION RELATED TRAVEL			1,000	1,000	1,000	
	PUBLIC INFORMATION OFFICER			800	800	800	
	RESIDENTIAL CRIME PREVENTION			800	800	800	
555	TRAINING	7,580	3,095	3,095	3,095	3,095	0.00%
	CRIME PREVENTION THROUGH DESIGN			695	695	695	
	MISC CERTIFICATION REGISTRATIONS			1,000	1,000	1,000	
	PUBLIC INFORMATION OFFICER			700	700	700	
	RESIDENTIAL CRIME PREVENTION			700	700	700	
Total	OPERATING EXPENSES	11,462	6,445	6,445	6,445	6,445	0.00%
Division	LAW ENFORCEMENT EDUCA	11,462	6,445	6,445	6,445	6,445	-43.77%
	Division + Consolidated + Indirect Charges:			6,445	6,445	6,445	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
Dept POLICE	6,327,372	6,830,977	6,485,799	6,365,505	6,365,505	-6.81%

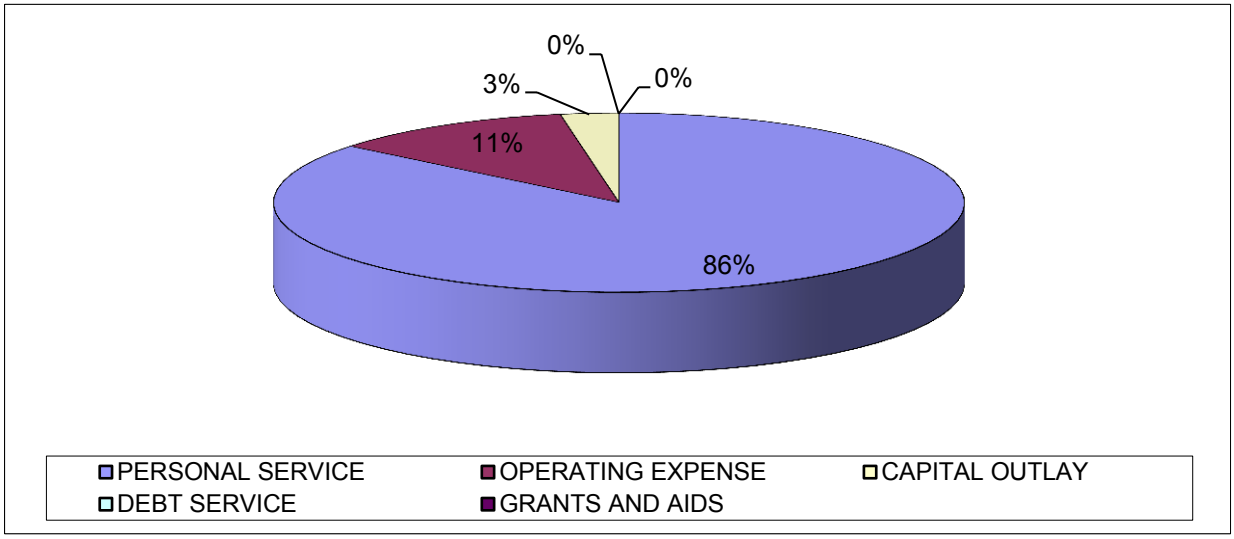
FIRE RESCUE
ORGANIZATIONAL CHART



Fire/Rescue

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	4,230,505	4,312,767	4,057,566
OPERATING EXPENSE	554,376	731,110	541,938
CAPITAL OUTLAY	72,393	224,774	129,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**4,857,275**	**5,268,651**	**4,728,504**
Direct/Indirect Charges (Net)			**679,997**
Department Total Expense	**4,857,275**	**5,268,651**	**5,408,501**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
FED GRANT-PUBLIC SAFETY	42,087	54,021	-
SHARED FIREFIGHTER SUPP	15,000	15,000	17,500
FIRE PROTECTION CHARGE	-	-	-
SEWALL'S POINT PROTECTION	339,315	346,101	355,000
SPECIAL ASSISTANCE COUNTY	-	-	-
PROTECTIVE INSPECT CHARGE	100,000	100,000	88,000
AMBULANCE FEES	800,000	955,000	910,000
Department Total Revenues	**1,296,402**	**1,470,122**	**1,370,500**



Budget Narrative
Fiscal Year 2015

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

Department Activities and Service Level Description:

The Stuart Fire Rescue (SFR) Department (ISO Class 3) provides fire protection and EMS to Stuart and Sewall's Point as well as in the unincorporated areas in accordance with an automatic aid agreement with Martin County Fire Rescue.

SFR is responsible for:

- fire extinguishment, the protection of lives and property,
- rescue and extrication,
- emergency medical services (EMS),
- HazMat, first responder level
- fire prevention,
- fire-cause investigations, and
- emergency preparedness for disasters and homeland security.

SFR trains residents in effective and proper use of fire extinguishers, CPR/AED, first aid, and child safety – including the proper installation of child and infant safety seats. SFR also trains city employees for CPR, AED, first aid, and IC (incident command).

The department completes over 16,000 staff hours of individualized or group training sessions annually in the areas of:

- EMS treatment protocols and equipment,
- jurisdiction survey and pre-fire planning,
- Fire apparatus/equipment and tactical operations.

Training sessions are of the upmost importance in firefighters' professional development as each train to perform instinctively, quickly and effectively in any emergency situation.

SFR operates two stations:

#1 Station, 800 Dr. Martin Luther King, Jr. Blvd

#2 Station, 100 SE Monterey Road Extension.

Each station staffs one fire apparatus (engine or quint) and one rescue (ambulance) 24/7 with a minimum of two personnel on each truck. The Battalion Chief is the chief officer on duty at all times to manage the shift and command emergency operations.

Fire Prevention and Community Safety operations continually strive to improve the safety of our community and fire rescue personnel when operating at structure fires or other risky scenes. Additionally, both inspectors are certified fire investigators who determine fire cause at significant fire scenes, including working alongside of law enforcement in arson cases.

Staffing Levels:

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Request 2014-15**
Administration:					
Fire Chief	1	1	1	1	1
Assistant Fire Chief	1	1	-	-	-
EMS Support Specialist	1	1	1	1	-
Fire Support Specialist	1	1	1	1	-
Battalion Chief Training &Logistics	n/a	n/a	n/a	n/a	1
Sub-Total:	**4**	**4**	**3**	**3**	**2**

Civilian					
Executive Secretary	1	1	1	1	1
Fire Marshal/Emergency Manager	1	1	1	1	1
Inspector/Investigator	1	1	1	1	1
Logistics technician	n/a	n/a	n/a	n/a	1
Sub-Total:	**3**	**3**	**3**	**3**	**4**
Total Admin. Section	**7**	**7**	**6**	**6**	**6**
Operations Section:					
Battalion Chief	3	3	3	3	3
Lieutenant	9	9	9	9	7
Fire Medic	19	22	22	22	24
Firefighter/EMT	5	2	2	2	2
Total Ops Positions	**36**	**36**	**36**	**36**	**36**
Department Totals	**43**	**43**	**42**	**42**	**42**

Calls by Type:	**FY2011**	**FY2012**	**FY2013**	**FY2014**	**Projected FY 2015**
Fire	77	52	48	84	60
Rescue & EMS	2938	3514	3333	4039	4000
Hazardous Conditions (no fire)	51	54	54	65	60
Service Calls	69	86	78	63	70
Good Intent Calls	184	200	214	512	300
False Alarms & False Calls	258	270	283	288	280
Special Incident Types	8	6	6	8	7
Cancel, no data required				29	23
Total Calls	**3585**	**4182**	**4016**	**5094**	**4800**
Fire Inspections:					
Annual Life Safety & other	1000	1120	591	624	1000
Building Permit	250	200	207	228	200
Local Business Tax	230	180	167	170	170
Total Inspections	**1480**	**1500**	**965**	**1022**	**1370**
Fire Investigation				**8**	**6**
Building Plans Review:					
Fire Code Compliance	180	160	269	228	250
Site Plans	8	6	13	229	200
Total Plan Review	**188**	**166**	**282**	**457**	**450**

Major Budget or Service Level Changes:
In 2013, the City and MC signed an automatic aid agreement for closest unit responses without reciprocal fee charges, with exceptions for Sewall's Point which are billed quarterly after review and consent of each agency's Fire Chief.

Since implementation, SFR's responses increased, especially in the realm of automatic responses as additional resource for fires in MCFR areas. However, upon mid-year review, the response assignments were amended to be more equitable. That adjustment seems to be equitable at this time. The automatic aid agreement has resulted in approximately 300 more alarms annually for SFR and about 200 more for MCFR, which is well within an acceptable level.

Additionally, SFR continues its reduction in unit assignments to various alarms, including the reduction in responses performed with lights and sirens for the protection of the traveling public as well as reductions in crash exposures to city apparatus. This safer response modality has not resulted in any untoward outcomes for patients or property.

SFR realized the projected 10% increase in workload with the new agreement as well as the increase in EMS-type alarms. With additional housing coming on line that is directed to attracting an elderly population, that growth can be expected to grow with the aging of America. However, there remains uncertainty in the marketplace for the effects of the Affordable Healthcare Act as well as Florida's Medicaid HMO's. SFR remains vigilant through membership of professional organizations and will adjust fees to reflect those changes.

Florida altered its motor vehicle insurance laws. SFR amended its billing fees to reflect the increased charges allowed by that change to the Personal Injury Protection (PIP) laws. It remains to be seen if SFR realizes increased revenue.

SFR continues to provide excellent service to Sewall's Point under the Interlocal Agreement, with this year's fee of $355,000.

SFR implemented fire prevention/inspection fees associated with new demands for service in that field. Fire inspectors are currently issuing citations for those businesses found through daily safety inspections to be operating without the local business tax. Expectations of increased revenue from LBT compliance are optimistic. Tighter controls are being implemented to assure compliance and payments received. Automatic fire alarms are being scrutinized regularly to ameliorate the causes of the alarms and reduce numbers of responses. In FY 2013, the fire inspectors generated $33,100 in collections for fire safety fees alone. With a change in personnel, this number is expected to increase in FY2015.

The department continually strives to reduce costs through group purchasing discounts (GPO's). SFR was the first fire department in the state to join the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP) by being active in the Drug Shortage Task Force subcommittee of the State's EMS Advisory Council. This GPO is utilized by state and local governments to purchase drugs and solutions at a discount with free shipping. While SFR was using a highly competitive GPO for Florida, this 43 state agreement has a greater benefit of access to drugs that other vendors do not have in purchasing power. However, there is a severe drug and IV solution shortage ongoing in the USA. SFR amended its EMS Medical Treatment protocols to reflect this marketplace reality that not all drugs will be available at all times. It is a new experience to have shortages of these drugs and the entire industry is in turmoil. The latest source for IV fluids is charging 10 times the previous rates for simple IV fluid. Changes to EMS treatment reflect that reality in order to minimize the impact of such pricing challenges.

SFR continually searches for means to increase revenues, including research into alternative income streams as well as grants, when available and which do not have long term implications for ongoing costs in the out years. Federal grants can impose future costs on grantees that are not sustainable.

Through collective bargaining, the City and Labor have identified savings and implemented changes to reduce labor costs. Labor is cooperative; however, there can be unrealistic expectations. The 2013 Collective Bargaining Agreement implemented in April 2014, will realize some savings. Subsequent negotiations for FY2015 will be looking for more opportunities to save, especially in the area of coverage for vacancies and extra shifts as well as the cause of those vacancies. There is a surge in Family Medical Leave Act (FMLA) use, Duty Disability Leave (DDL) use, and an unusually long military leave. All these types of absences generate the need for other firefighters to cover those vacancies by working extra shifts. Department Rules and Regulations are also being examined to achieve savings where possible without sacrificing safety.

Reorganization in FY2014 is expected to save money, but the implementation is delayed by the longer negotiations for the new CBA. Reduction in numbers of high risk employees in staff positions is hoped to save some costs as well as reduction in salaries by eliminating higher paid positions, consolidating positions, and increasing lower pay positions by the same number. Boots in the streets will remain at 12 per shift while reducing Lieutenants to 7 from 9 through attrition. Battalion Chief promotions are made without increase in hourly rates or benefits.

Department Objectives:

- Focus Fire Prevention activities on high risk occupancies and customer service.
- Increase fire safety inspections to reduce the threat of fire in the community.
- Identify and improve performance objectives through labor/management collaboration.
- Continue to improve effectiveness and efficiencies in response assignments.
- Continue to identify cost savings in all aspects of the department.
- Continue to identify revenue sources and assure fees are current.
- Evaluate effectiveness of fee collections, both within and outside of City staff.
- Plan for apparatus replacement of the aging fleet and other strategies to increase useful life of the fleet, including utilizing smaller Initial Attack apparatus.
- Identify and implement improvement in firefighter safety to enhance health and improve overall operational readiness – including losses from injuries and illnesses.
- Improve operational readiness through pre-fire planning, hydrant inspections, patient care protocols, equipment/apparatus updates, fire station improvements and safety programs.
- Continue automation (computers, mobile devices) to improve work performance.
- Increase effective hands-on training hours and support advanced education.
- Monitor ISO elements to maintain SFR's Class 3 fire insurance rating.

Our greatest asset is the high quality employees who continue to operate with great effectiveness and efficiency. SFR is making a difference in our community, saving lives and property. SFR is committed to delivering the highest level of Fire Rescue Service at our funding levels.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
512	REGULAR SALARIES AND WAGE	2,818,243	2,703,943	2,774,108	2,548,350	2,548,350	-5.75%
513	OTHER SALARIES AND WAGES	20,380	29,190	29,190	29,190	29,190	0.00%
514	OVERTIME	264,925	303,979	250,000	205,393	205,393	-32.43%
515	SPECIAL PAY	74,865	75,689	71,729	71,009	71,009	-6.18%
521	FICA TAXES	230,658	218,884	230,819	212,846	212,846	-2.76%
522	RETIREMENT CONTRIBUTIONS	449,089	517,710	521,992	525,659	525,659	1.54%
523	LIFE AND HEALTH INSURANCE	363,862	358,774	371,894	360,521	360,521	0.49%
524	WORKERS' COMPENSATION	98,786	104,598	104,598	104,598	104,598	0.00%
Total	PERSONAL SERVICES	4,320,808	4,312,767	4,354,330	4,057,566	4,057,566	-5.92%
531	PROFESSIONAL SERVICES	2,125	6,300	6,300	6,300	6,300	0.00%
	BACKGROUND AUDITS, NEW EMPLOYEES			100	100	100	
	DRIVER LICENSE ANNUAL AUDITS			600	600	600	
	LEADERSHIP CONSULTANT			1,500	1,500	1,500	
	PROMOTIONAL TESTING SERVICE			1,500	1,500	1,500	
	PSYCHOLOGICAL EVALUATIONS, NEW EMPLOYEES			1,000	1,000	1,000	
	SCBA FIT TESTING CONTRACTOR			1,600	1,600	1,600	
534	OTHER SERVICES	29,369	54,055	54,055	54,055	54,055	0.00%
	AERIAL AND GROUND LADDER TESTS, ANNUAL			1,600	1,600	1,600	
	AERIAL ANNUAL MAINTENANCE CONTRACT			1,350	1,350	1,350	
	BIOWASTE DISPOSAL SERVICE, 2 STATIONS MONTHLY			2,700	2,700	2,700	
	EMS AUTOPULSE, EXTENDED WARRANTY			4,455	4,455	4,455	
	EMS COT, STAIRCHAIR, AND MOUNTS ANNUAL MAINTENANCE			1,320	1,320	1,320	
	EMS ECG MONITOR EXTENDED WARRANTY			7,000	7,000	7,000	
	EMS/NFIRS RECORD SYSTEM, ANNUAL LICENSING			20,000	20,000	20,000	
	FIRE SPRINKLER MAINTENANCE, PSC			400	400	400	
	FIRE SPRINKLER MONITORING, #2 STATION			1,300	1,300	1,300	
	FITNESS EQUIPMENT, ANNUAL MAINTENANCE CONTRACT			700	700	700	
	GARAGE DOORS, ANNUAL MAINTENANCE			1,280	1,280	1,280	
	GENERATOR, #1 STATION, ANNUAL MAINTENANCE			1,100	1,100	1,100	
	GENERATOR, #2 STATION, ANNUAL MAINTENANCE			400	400	400	
	HURST TOOL ANNUAL MAINTENANCE			2,600	2,600	2,600	
	HYDROSTAT TESTS, CYLINDERS			2,000	2,000	2,000	
	RADIO ANNUAL MAINTENANCE			2,800	2,800	2,800	
	SCBA AIR COMPRESSOR (MAKO) ANNUAL MAINTENANCE			1,800	1,800	1,800	
	SCBA POSI CHECK TESTING SYSTEM, ANNUAL MAINTENANCE			1,250	1,250	1,250	
540	TRAVEL AND PER DIEM	995	4,450	4,450	4,450	4,450	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
540	TRAVEL AND PER DIEM	995	4,450	4,450	4,450	4,450	0.00%
	EMERGENCY MANAGEMENT CONFERENCE, EMERGENCY MGR			600	600	600	
	EMS ADVISORY COUNCIL MEETINGS, QUARTERLY, CHIEF			1,500	1,500	1,500	
	FEPA CONFERENCE, EMERGENCY MGR.			400	400	400	
	FIRE MARSHAL CONFERENCE			400	400	400	
	FIRE PREVENTION CONFERENCE, FIRE MARSHAL			400	400	400	
	FIRE RESCUE EAST, CHIEF			300	300	300	
	FUEL AND TOLLS			250	250	250	
	HURRICANE CONFERENCE, EMG. MGR.			400	400	400	
	NATIONAL FIRE ACADEMY (MEALS ONLY)			200	200	200	
541	COMMUNICATIONS SERVICES	12,226	13,050	12,050	12,050	12,050	-7.66%
	LONG DISTANCE			3,000	3,000	3,000	
	MOBILE PHONES AND TRUCK TABLETS			4,800	4,800	4,800	
	PHONE SETS			3,300	3,300	3,300	
	SATELLITE PHONE, EMERG. MGR.			950	950	950	
542	FREIGHT/POSTAGE SERVICES	1,068	1,300	1,300	1,300	1,300	0.00%
	FREIGHT/POSTAGE			1,300	1,300	1,300	
543	UTILITY SERVICES	42,457	50,000	43,000	43,000	43,000	-14.00%
	ELECTRIC			35,000	35,000	35,000	
	WATER/SEWER			8,000	8,000	8,000	
544	RENTALS AND LEASES	8,740	9,400	9,400	9,400	9,400	0.00%
	COPIER LEASE AND USAGE			2,600	2,600	2,600	
	COPIER MAINTENANCE			1,800	1,800	1,800	
	MEDICAL GAS CYLINDER RENTAL			5,000	5,000	5,000	
545	INSURANCE	79,366	84,041	84,121	84,121	84,121	0.10%
	FLOOD INSURANCE PORTION			996	996	996	
	FUEL STORAGE TANK INSURANCE (1 LG @ 45% PS)			46	46	46	
	TRICO GENERAL LIABILITY INSURANCE			83,079	83,079	83,079	
546	REPAIR AND MAINTENANCE	77,288	94,000	92,000	92,000	92,000	-2.13%
	110V SHORELINE CORDS, SERVICE AND REPLACEMENTS			500	500	500	
	BM - GATES AND FENCE REPAIRS			1,000	1,000	1,000	
	CYBERLOCK, PSC			1,000	1,000	1,000	
	EMS COTS/STAIRCHAIR PARTS			500	500	500	
	EMS EQUIPMENT REPAIR AND MAINTENANCE, MISC			3,500	3,500	3,500	
	EPOXY STATION 2 GARAGE FLOOR			20,000	20,000	20,000	
	FITNESS EQUIPMENT, PARTS AND REPAIRS			1,000	1,000	1,000	
	GARAGE DOOR SERVICE AND REPAIR			4,000	4,000	4,000	
	GENERATORS, SERVICE, REPAIR, FILTERS			2,000	2,000	2,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
546	REPAIR AND MAINTENANCE	77,288	94,000	92,000	92,000	92,000	-2.13%
	MISC. HARDWARE & RELATED MAINTENANCE			1,500	1,500	1,500	
	PLOTTER/PRINTER SERVICE			500	500	500	
	RADIO/PAGER PARTS AND SERVICE			2,500	2,500	2,500	
	THERMAL IMAGING CAMERAS, SERVICE AND REPAIR			1,000	1,000	1,000	
	TRAFFIC PRE-EMPT, STATION 2			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & APPARATUS			50,000	50,000	50,000	
547	PRINTING AND BINDING	2,639	3,900	3,900	3,900	3,900	0.00%
	EMS FORMS, RUN SHEETS, BILLING, RELEASES			1,280	1,280	1,280	
	EMS MEDICAL PROTOCOL BOOKS			2,000	2,000	2,000	
	FIRE INSPECTION INVOICE FORMS			160	160	160	
	HIPPA PRIVACY ACT BROCHURES			160	160	160	
	LABELS, FIRE ALARMS, FIRE EQUIPMENT, ETC			300	300	300	
548	PROMOTIONAL ACTIVITIES	917	500	500	500	500	0.00%
	PUB ED SUPPLIES			500	500	500	
549	OTHER CURRENT CHARGES	9,121	176,910	0	0	0	-100.00%
551	OFFICE SUPPLIES	3,061	4,800	4,800	4,800	4,800	0.00%
	COPIER/PRINTER PAPER			1,500	1,500	1,500	
	MISC.: FOLDERS, PENS, BINDERS, STAPLES, CLIPS			1,500	1,500	1,500	
	PRINTER INK			1,800	1,800	1,800	
552	OPERATING SUPPLIES	178,718	208,220	205,878	205,878	205,878	-1.12%
	CO MONITOR CARTRIDGES			950	950	950	
	DETERGENTS			940	940	940	
	DRESS UNIFORMS X 4 @ 495			1,980	1,980	1,980	
	EMS EQUIPMENT, REPLACEMENT			9,050	9,050	9,050	
	EMS SUPPLIES AND DRUGS			71,193	71,193	71,193	
	FIRE EQUIPMENT, REPLACEMENT			10,200	10,200	10,200	
	FIRE HOSE, REPLACEMENT			5,140	5,140	5,140	
	FIRE PROTECTIVE GARMENTS, BOOTS, GLOVES, HOODS			12,353	12,353	12,353	
	FIREFIGHTING FOAM, WETTING AGENTS			1,000	1,000	1,000	
	FUEL FOR APPARATUS			0	0	0	
	FUEL FOR VEHICLES (2,540 GAS/12,240 DSL@$3.5/$3.75 P/G)			54,790	54,790	54,790	
	GENERATOR PROPANE, STATION 2			6,468	6,468	6,468	
	OIL DRI FOR MVC SPILLS			250	250	250	
	RADIO HEADSETS AND PARTS -- RESCUES			2,180	2,180	2,180	
	SCBA CYLINDER REPLACEMENT			8,910	8,910	8,910	
	SCBA HEADS-UP DISPLAY REPLACEMENT			2,400	2,400	2,400	
	UNIFORM REPLACEMENT, NON-CBA			2,474	2,474	2,474	
	UNIFORM REPLACEMENT, P-CARDS, CBA			15,600	15,600	15,600	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
552	OPERATING SUPPLIES	178,718	208,220	205,878	205,878	205,878	-1.12%
554	BOOKS AND MEMBERSHIPS	2,530	4,354	4,354	4,354	4,354	0.00%
	COURSE-RELATED TEXT BOOKS			200	200	200	
	FL AMB. ASSOC.			850	850	850	
	FL ASSOC. OF EMS PROVIDERS			50	50	50	
	FL EMERGENCY PREPAREDNESS ASSOC.			75	75	75	
	FL FIRE CHIEFS ASSOC			100	100	100	
	FL FIRE MARSHAL AND INSPECTORS ASSOC			130	130	130	
	INTERNATIONAL ASSOC OF ARSON INVESTIGATORS			160	160	160	
	INTERNATIONAL FIRE CHIEFS ASSOC			264	264	264	
	NFPA MEMBERSHIP			150	150	150	
	NFPA ONLINE CODES SUBSCRIPTION			1,700	1,700	1,700	
	TEXT BOOKS, PROMOTIONAL PREPARATION			500	500	500	
	TREASURE COAST FIRE CHIEFS			175	175	175	
555	TRAINING	8,581	15,830	15,830	15,830	15,830	0.00%
	ASSOCIATE DEGREE CLASSES $320 X 12 (CBA)			3,840	3,840	3,840	
	BACHELOR DEGREE CLASSES $1350 X 4 (CBA)			5,400	5,400	5,400	
	CHAPLAIN CLASSES			300	300	300	
	CONFERENCE AND SEMINAR REGISTRATIONS, NON-SPECIFIC			1,000	1,000	1,000	
	EMS/FIRE ONLINE CEU PROGRAM (STATUTORY)			3,740	3,740	3,740	
	FFCA CONFERENCE REGISTRATION			350	350	350	
	FL FIRE MARSHALS CONFERENCE REGISTRATION			300	300	300	
	HONOR GUARD COMPETITION FEES			300	300	300	
	NATIONAL HURRICANE CONFERENCE			300	300	300	
	SUPPRESSION/EXTRICATION/HAZMAT CLASSES, LOCAL			300	300	300	
Total	OPERATING EXPENSES	459,202	731,110	541,938	541,938	541,938	-25.87%
563	INFRASTRUCTURE	0	12,000	24,000	24,000	24,000	100.00%
	REPLACEMENT GARAGE DOORS, X 4 STATION 1			24,000	24,000	24,000	
564	MACHINERY AND EQUIPMENT	27,593	212,774	105,000	105,000	105,000	-50.65%
	PICKUP WITH COVER			26,000	26,000	26,000	
	RADIO UPGRADE TO P25 SYSTEM			17,000	17,000	17,000	
	REFUBISH AERIAL PUMP TRUCK			60,000	60,000	60,000	
	REPLACMENT AC GENERATOR, ENGINE 2			2,000	2,000	2,000	
Total	CAPITAL OUTLAY	27,593	224,774	129,000	129,000	129,000	-42.61%
Division	FIRE/RESCUE	4,807,603	5,268,651	5,025,268	4,728,504	4,728,504	-1.65%
	FINANCIAL SERVICES			117,186	116,616	116,616	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1201	**FIRE/RESCUE**					
BUILDING MAINTENANCE			77,388	77,461	77,461	
INFORMATION SERVICES			174,523	173,226	173,226	
MANAGER			83,479	85,398	85,398	
HUMAN RESOURCES			54,291	54,293	54,293	
COMMISSION			34,912	36,645	36,645	
CUSTOMER SERVICE			12,494	14,269	14,269	
CITY CLERK			36,635	38,090	38,090	
ECONOMIC STRAT			55,368	41,660	41,660	
CITY ATTORNEY			31,082	31,084	31,084	
VEHICLE MAINTENANCE			25,516	25,524	25,524	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			702,874	694,266	694,266	
Division + Consolidated + Indirect Charges:			5,728,142	5,422,770	5,422,770	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1201 FIRE/RESCUE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1080	FIRE CHIEF	25 19	103,435.13	1.00	25 19	103,435	4,740	1.00	25 19	103,435	4,740	1.00	25 19	103,435	4,740
2122	COMMUNITY SAFETY COORD	19 12	64,959.19	1.00	19 12	64,959	2,340	1.00	19 12	64,959	2,340	1.00	19 12	64,959	2,340
2190	FIRE RES BATTALION CHIEF			1.00	22 20	93,900	600								
2190	FIRE RES BATTALION CHIEF			1.00	22 19	88,942	600								
2190	FIRE RES BATTALION CHIEF	22 ##	93,465.26	1.00	22 ##	93,465	0	1.00	22 ##	93,465	0	1.00	22 ##	93,465	0
2190	FIRE RES BATTALION CHIEF	22 ##	83,715.42	1.00	22 ##	83,715	600	1.00	22 ##	83,715	600	1.00	22 ##	83,715	600
2190	FIRE RES BATTALION CHIEF	22 ##	79,720.20	1.00	05 10	79,710	1,080	1.00		79,710	1,080	1.00		79,710	1,080
				At FIRE RESCUE LIEUTENANT											
2195	FIRE RES BC TRAIN/LOGIST	22 ##	87,958.81	1.00	01 12	87,881	2,760	1.00	22 ##	87,959	2,760	1.00	22 ##	87,959	2,760
				At EMS SUPPORT SPECIALIST											
2209	FIRE RESCUE LIEUTENANT	05 12	87,880.14	1.00	05 12	87,880	480	1.00	05 12	87,880	480	1.00	05 12	87,880	480
2209	FIRE RESCUE LIEUTENANT	05 4	59,480.73	1.00	05 4	59,481	1,080	1.00	05 4	59,481	1,080	1.00	05 4	59,481	1,080
2209	FIRE RESCUE LIEUTENANT	05 9	75,914.17	1.00	05 9	75,914	1,440	1.00	05 9	75,914	1,440	1.00	05 9	75,914	1,440
2209	FIRE RESCUE LIEUTENANT	05 7	68,856.40	1.00	05 7	68,856	1,320	1.00	05 7	68,856	1,320	1.00	05 7	68,856	1,320
2209	FIRE RESCUE LIEUTENANT	05 12	87,880.14	1.00	05 12	87,880	1,080	1.00	05 12	87,880	1,080	1.00	05 12	87,880	1,080
2209	FIRE RESCUE LIEUTENANT			1.00	05 1	51,382	0								
	VACANT POSITION			1											
2210	FIRE LIEUTENANT	05 12	87,880.14	1.00	05 12	87,880	2,880	1.00	05 12	87,880	2,880	1.00	05 12	87,880	2,880
2210	FIRE LIEUTENANT	05 11	83,695.35	1.00	05 11	83,695	960	1.00	05 11	83,695	960	1.00	05 11	83,695	960
2216	FIRE SUPPORT SPECIALIST			1.00	01 12	85,322	1,440								
2218	LOGISTICS & SUPPORT TECH	11 9	40,836.49					1.00	11 9	40,836	1,320	1.00	11 9	40,836	1,320
4090	FIREMEDIC			1.00	04 1	46,557	600								
4090	FIREMEDIC	04 5	56,590.09	1.00	04 5	56,590	480	1.00	04 5	56,590	480	1.00	04 5	56,590	480
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	0	1.00	04 1	46,557	0	1.00	04 1	46,557	0
4090	FIREMEDIC	04 8	65,510.12	1.00	04 8	65,510	0	1.00	04 8	65,510	0	1.00	04 8	65,510	0

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1201 FIRE/RESCUE

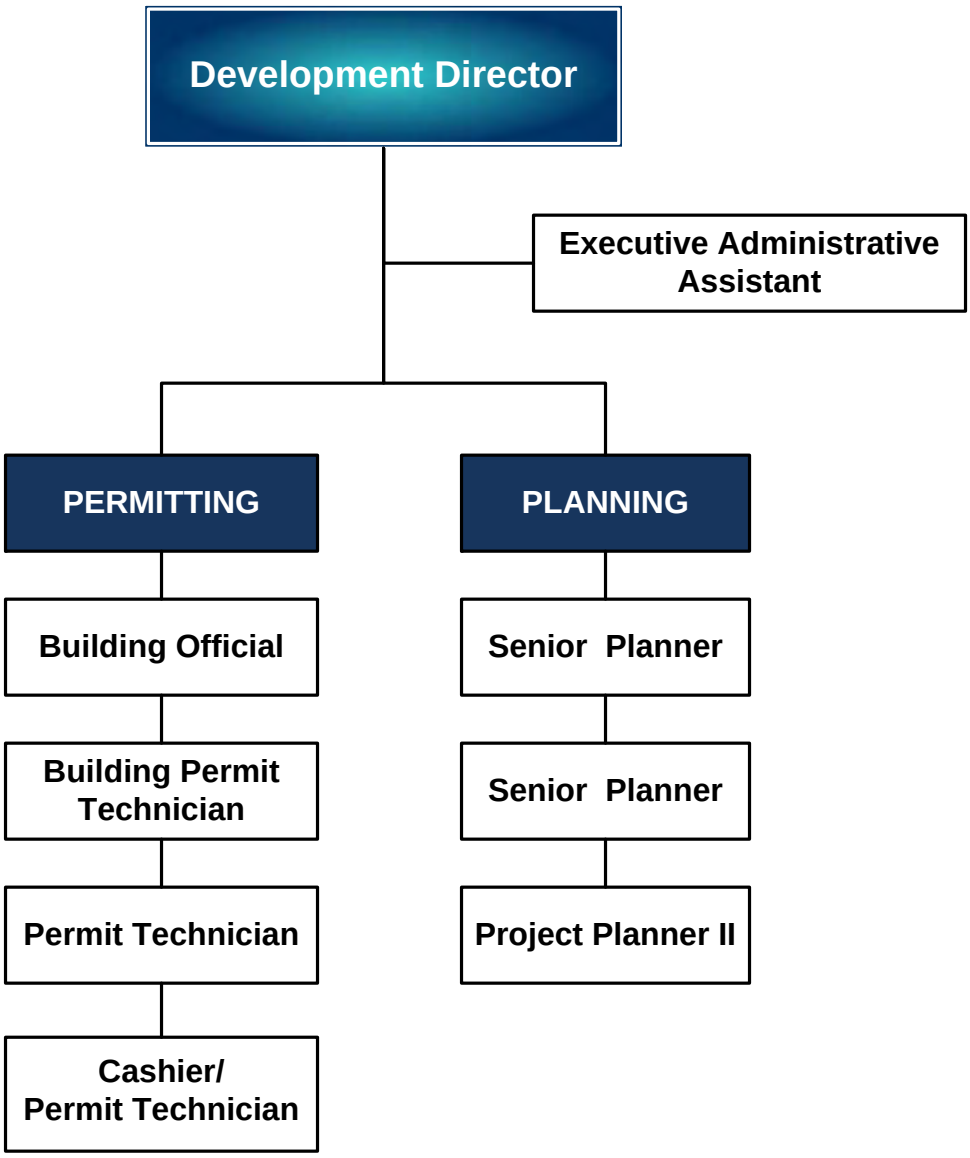
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	1,800	1.00	04 1	46,557	1,800	1.00	04 1	46,557	1,800
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	1,320	1.00	04 1	46,557	1,320	1.00	04 1	46,557	1,320
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	1,320	1.00	04 1	46,557	1,320	1.00	04 1	46,557	1,320
4090	FIREMEDIC	04 8	65,510.12	1.00	04 8	65,510	0	1.00	04 8	65,510	0	1.00	04 8	65,510	0
4090	FIREMEDIC			1.00	04 5	56,590	1,200	1.00	04 5	56,590	0	1.00	04 5	56,590	0
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	0	1.00	04 1	46,557	0	1.00	04 1	46,557	0
4090	FIREMEDIC	04 11	75,836.12	1.00	04 11	75,836	480	1.00	04 11	75,836	480	1.00	04 11	75,836	480
4090	FIREMEDIC	04 3	51,328.87	1.00	04 3	51,329	600	1.00	04 3	51,329	600	1.00	04 3	51,329	600
4090	FIREMEDIC	04 1	46,556.81	1.00	02 1	40,241	600	1.00	04 1	46,557	600	1.00	04 1	46,557	600
				At FIREFIGHTER											
4090	FIREMEDIC	04 1	46,556.81	1.00	02 1	40,241	600	1.00	04 1	46,557	600	1.00	04 1	46,557	600
				At FIREFIGHTER											
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	3,720	1.00	04 1	46,557	3,720	1.00	04 1	46,557	3,720
4090	FIREMEDIC	04 9	68,785.62	1.00	04 9	68,786	480	1.00	04 9	68,786	480	1.00	04 9	68,786	480
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	1,320	1.00	04 1	46,557	1,320	1.00	04 1	46,557	1,320
4090	FIREMEDIC							1.00	04 1	46,557	0	1.00	04 1	46,557	0
	VACANT POSITION						1				1				
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	3,480	1.00	04 1	46,557	3,480	1.00	04 1	46,557	3,480
4090	FIREMEDIC	04 3	51,328.87	1.00	04 3	51,329	600	1.00	04 3	51,329	600	1.00	04 3	51,329	600
4090	FIREMEDIC	04 1	46,556.81	1.00	04 1	46,557	600	1.00	04 1	46,557	600	1.00	04 1	46,557	600
4120	FIREFIGHTER	02 10	62,426.86	1.00	02 10	62,427	480	1.00	02 10	62,427	480	1.00	02 10	62,427	480
4120	FIREFIGHTER	02 1	40,240.91	1.00	02 1	40,241	0	1.00	02 1	40,241	0	1.00	02 1	40,241	0
4120	FIREFIGHTER	02 1	40,240.91					1.00	02 1	40,241	0	1.00	02 1	40,241	0
4120	FIREFIGHTER	02 1	40,240.91	1.00	02 1	40,241	0	1.00	02 1	40,241	0	1.00	02 1	40,241	0
4120	FIREFIGHTER	02 1	40,240.91	1.00	02 1	40,241	0	1.00	02 1	40,241	2,400	1.00	02 1	40,241	2,400
								At FIREMEDIC				At FIREMEDIC			

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1201 FIRE/RESCUE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4120	FIREFIGHTER	02 8	56,622.96	1.00	02 8	56,623	0	1.00	02 8	56,623	0	1.00	02 8	56,623	0
4135	FIRE INSPECTOR / INVESTGT	16 9	52,080.33	1.00	16 9	52,080	2,400	1.00	16 9	52,080	2,400	1.00	16 9	52,080	2,400
6025	EXEC SECR TO PUBL SAFETY	16 15	60,426.97	1.00	16 15	60,427	0	1.00	16 15	60,427	0	1.00	16 15	60,427	0
	BUDGET PART-TIME			1.00		29,190	0	1.00		29,190	0	1.00		29,190	0
	BUDGET MERIT			1.00		0	26,250	1.00		0	26,250	1.00		0	26,250
	BUDGET PS OVERTIME			1.00		250,000	0	1.00		205,393	0	1.00		205,393	0
			Count			44				42				42	
	Total					3,053,298	71,729			2,782,933	71,009			2,782,933	71,009

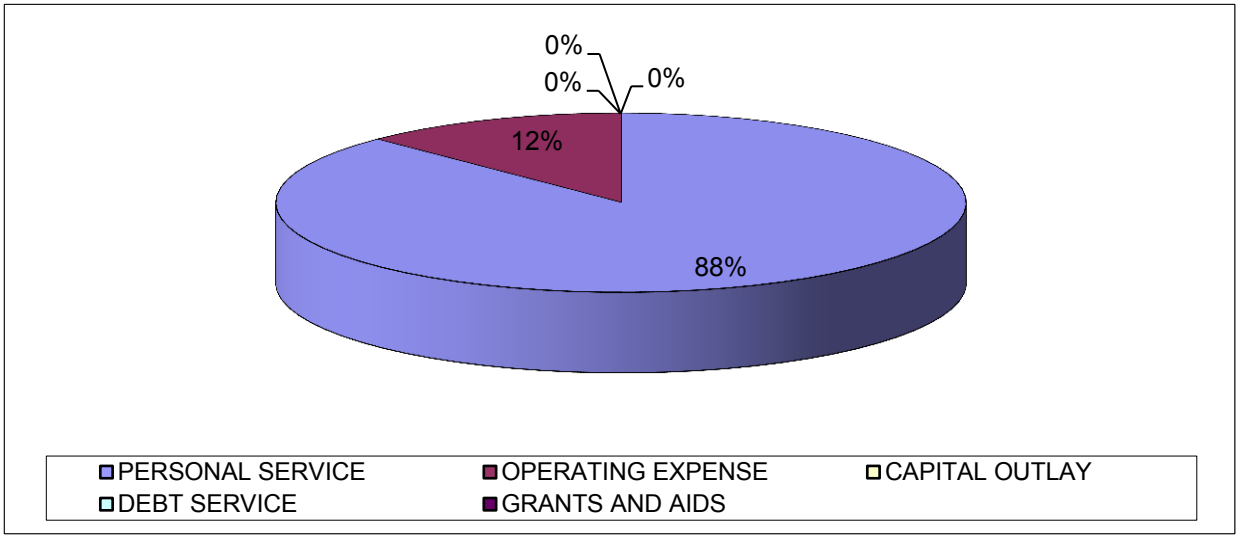
DEVELOPMENT
ORGANIZATIONAL CHART



Development

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	268,961	315,655	354,007
OPERATING EXPENSE	115,382	114,838	50,500
CAPITAL OUTLAY	-	-	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**384,343**	**430,493**	**404,507**
Direct/Indirect Charges (Net)			**223,215**
Department Total Expense	**384,343**	**430,493**	**627,722**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
MISC DEVELOPMENT FEES	2,500	2,500	2,500
ZONING FEES	43,500	43,500	43,500
OTHER PERMITS AND FEES	53,533	53,533	33,129
GREASE TRAP FEES	500	500	500
PARKING PERMITS	-	-	-
ALARM USER PERMIT FEE	13,870	13,870	15,000
MISC FEES/INSPECTIONS	-	-	-
Department Total Revenues	**113,903**	**113,903**	**94,629**



Budget Narrative
Fiscal Year 2014-2015

Fund: General
Department: Development (1210)

Departmental Activities and Service Level Description:
The City Development Department is responsible for the preparation and application of the City's Comprehensive Plan, Land Development Code, Building Codes and a variety of other ordinances. Department activities 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; administrative variances; right-of-way abandonments; use of right-of-way revocable permits; amendments to the Comprehensive Plan, Land Development Code, Code of Ordinances and other planning documents. Other tasks include neighborhood planning, economic development initiatives and post disaster damage assessment. Further, department staff provides support to the City Commission, Local Planning Agency/Planning Advisory Board, Board of Adjustment, Code Enforcement Special Hearing Master, Community Redevelopment Agency (CRA) and Community Redevelopment Board (CRB). Support is also provided to Stuart Main Street, East Stuart Main Street and the Downtown Business Association (DBA). 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:

At present, the department has nine (9) full time employees, one fewer than last year due to the transfer of the Code Enforcement Division to the Police Department and the hiring of a cashier/building permit technician in the Building Division. The Department continues to operate under a lean, no-frills spending plan. Whenever possible, work product is produced “in-house.” Outside consulting services are used sparingly and only when absolutely necessary.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Director	1	1	1	1	1
Building Official	1	1	1	1	1
Building Permit Technician/Reviewer	1	1	1	1	1
Executive Administrative Secretary	1	1	1	1	1
Senior Project Planner	1	.5	-	-	-
Project Planner II	1	1	2	2	1
Senior Planner	-	.5	.5	.5	2
Permit Technician	1	1	1	1	1
Cashier Permit Technician	N/A	N/A	N/A	N/A	1
Totals	**7**	**7**	**7.5**	**7.5**	**9**

Major Budget or Service Level Changes:

For the first half of FY 2013-14, new residential and commercial development activities have risen over the same period last year but remain well below a peak of activity in 2007. Recent developer inquiries indicate a potential for a few medium to large size commercial projects in the coming months. Redevelopment activities continue to encompass the lion's share of construction activities. 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.

Indicators:	2010-11	2011-12	2012-13	2013-14	Projected 2014-15
Commission Agenda Items	80	56	56	60	70
Board Public Hearing/Workshop Items	110	30	30	35	40
Permits	1,200	1,200	1,200	TBD	1,700
Building Inspections	2,560	2,800	2,800	TBD	3,800

Department Objectives:

- 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.
- Complete Environmental Lands Inventory
- Promote and implement Commercial Property Report (CPR) initiative and develop "Permit Ready" program in cooperation with the Martin County Business Development Board.
- Provide continuing support to the CRA.
- Continue to improve/streamline the permitting processes both manually and electronically.
- Promote and implement the City's new Energy Efficiency Ordinance.
- Continue scanning campaign to achieve reduced retrieval, return and storage costs.
- Continue to develop Community Profile Document.
- Complete standardized annexation assessment format (include Martin County if possible).
- Adopt optional Economic Development Element in the City's Comprehensive Plan.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1210	**DEVELOPMENT**						
512	REGULAR SALARIES AND WAGE	216,772	245,828	238,195	273,494	273,494	11.25%
513	OTHER SALARIES AND WAGES	5,958	0	0	0	0	0.00%
514	OVERTIME	3,699	0	0	0	0	0.00%
515	SPECIAL PAY	8,647	8,646	6,856	6,806	6,806	-21.28%
521	FICA TAXES	17,668	18,613	18,746	21,443	21,443	15.20%
522	RETIREMENT CONTRIBUTIONS	16,477	24,090	27,247	30,358	30,358	26.02%
523	LIFE AND HEALTH INSURANCE	15,998	17,769	21,130	21,197	21,197	19.30%
524	WORKERS' COMPENSATION	669	709	709	709	709	0.00%
Total	PERSONAL SERVICES	285,887	315,655	312,883	354,007	354,007	12.15%
531	PROFESSIONAL SERVICES	92,665	50,150	21,650	21,650	21,650	-56.83%
	MUNICODE UPDATES TO LDC & COMP PLAN (MAINTENANCE)			5,000	5,000	5,000	
	NORTHSTAR GEOMATICS			2,000	2,000	2,000	
	PLANNING SUPPORT/CONSULTING SERVICES/ECONOMIC DEV			13,000	13,000	13,000	
	TRAFFIC CONCURRENCY SERVICES			1,650	1,650	1,650	
534	OTHER SERVICES	400	3,250	3,250	3,250	3,250	0.00%
	ARCHIVE MANAGEMENT SERVICES			1,000	1,000	1,000	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
	MUNICODE WEBSITE POSTING COMP PLAN & LDR			1,500	1,500	1,500	
540	TRAVEL AND PER DIEM	284	0	0	0	0	0.00%
541	COMMUNICATIONS SERVICES	2,587	2,550	2,290	2,290	2,290	-10.20%
	CELL PHONES			550	550	550	
	LONG DISTANCE			1,000	1,000	1,000	
	PHONE SETS			740	740	740	
542	FREIGHT/POSTAGE SERVICES	2,301	0	3,750	3,750	3,750	0.00%
	POSTAGE			3,750	3,750	3,750	
544	RENTALS AND LEASES	3,430	3,600	6,000	6,000	6,000	66.67%
	COPIER LEASE & USAGE			6,000	6,000	6,000	
545	INSURANCE	6,149	6,510	6,526	6,526	6,526	0.25%
	FLOOD INSURANCE PORTION			186	186	186	
	TRICO GENERAL LIABILITY INSURANCE			6,340	6,340	6,340	
546	REPAIR AND MAINTENANCE	792	40,300	500	500	500	-98.76%
	REPAIR AND MAINTENANCE			250	250	250	
	VM - REPAIR AND MAINTENANCE OF VEHICLE			250	250	250	
547	PRINTING AND BINDING	0	1,650	1,650	1,650	1,650	0.00%
	FALSE ALARM DECALS			250	250	250	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1210	**DEVELOPMENT**						
547	PRINTING AND BINDING	0	1,650	1,650	1,650	1,650	0.00%
	MAP REPRODUCTION			350	350	350	
	PRINTING LICENSES			500	500	500	
	SMALL PRINTING PROJECTS			550	550	550	
548	PROMOTIONAL ACTIVITIES	94	200	200	200	200	0.00%
	PROMOTIONAL ACTIVITIES			200	200	200	
549	OTHER CURRENT CHARGES	0	2,000	0	0	0	-100.00%
551	OFFICE SUPPLIES	2,160	1,950	1,950	1,950	1,950	0.00%
	FILE FOLDERS & CARDS			300	300	300	
	MISCELLANEOUS OFFICE SUPPLIES			700	700	700	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			550	550	550	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			400	400	400	
552	OPERATING SUPPLIES	1,529	1,378	1,434	1,434	1,434	4.06%
	FUEL FOR VEHICLE (81 GAS @ $3.5 P/G)			284	284	284	
	INKJET & LASER PRINTER CARTRIDGES			750	750	750	
	PLOTTER INK CARTRIDGES & SUPPLIES			200	200	200	
	SMALL TOOLS & EQUIPMENT			200	200	200	
554	BOOKS AND MEMBERSHIPS	1,271	300	300	300	300	0.00%
	APA & AICP DUES			100	100	100	
	NOTARY (EVERY 4 YEARS - FYXX)			200	200	200	
555	TRAINING	1,032	1,000	1,000	1,000	1,000	0.00%
	TRAINING/CONFERENCES			1,000	1,000	1,000	
Total	OPERATING EXPENSES	114,693	114,838	50,500	50,500	50,500	-56.03%
Division	DEVELOPMENT	400,580	430,493	363,383	404,507	404,507	0.98%
	FINANCIAL SERVICES			14,160	14,091	14,091	
	BUILDING MAINTENANCE			16,056	16,071	16,071	
	INFORMATION SERVICES			29,534	29,315	29,315	
	MANAGER			17,335	17,733	17,733	
	HUMAN RESOURCES			11,271	11,272	11,272	
	COMMISSION			5,550	5,825	5,825	
	CUSTOMER SERVICE			6,970	7,960	7,960	
	CITY CLERK			4,324	4,496	4,496	
	ECONOMIC STRAT			11,497	8,651	8,651	
	CITY ATTORNEY			114,598	114,605	114,605	
	VEHICLE MAINTENANCE			1,156	1,157	1,157	
	WS GENERAL GOV			0	0	0	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1210	**DEVELOPMENT**					
Total Indirect Costs			232,452	231,175	231,175	
Division + Consolidated + Indirect Charges:			595,834	635,681	635,681	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

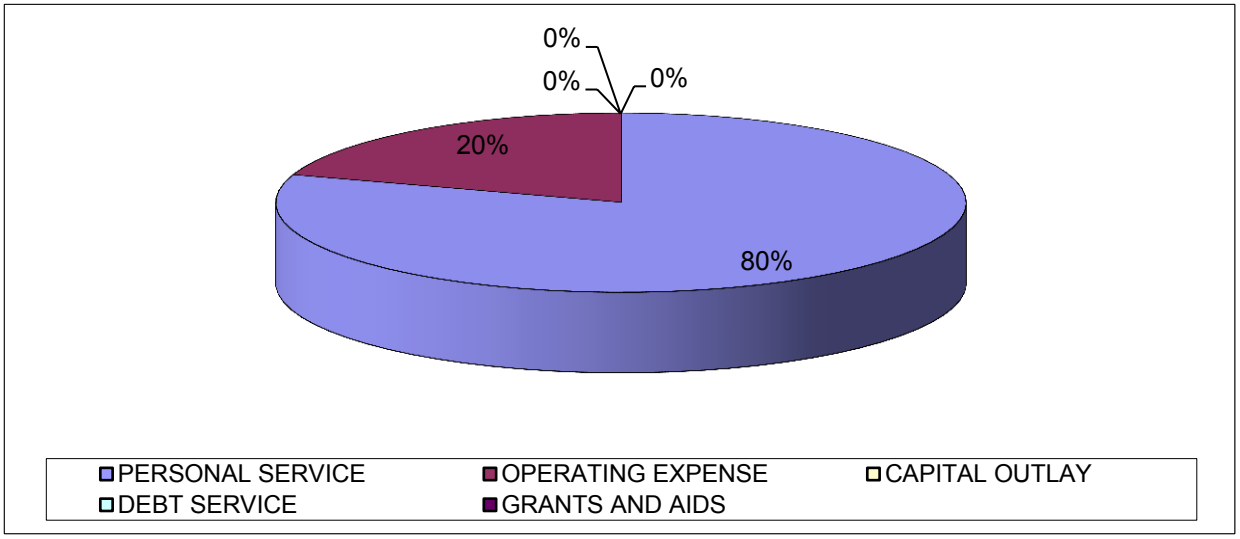
1210 DEVELOPMENT

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	27 17	113,972.13	0.65	27 17	70,554	897	0.65	27 17	74,082	897	0.65	27 17	74,082	897
3041	SENIOR PLANNER	19 8	58,856.61	0.50	19 8	29,428	1,200	1.00	19 8	58,857	2,400	1.00	19 8	58,857	2,400
3041	SENIOR PLANNER							1.00	19 1	49,486	0	1.00	19 1	49,486	0
	VACANT POSITION						1					1			
3044	PROJECT PLANNER II	18 9	60,311.38	1.00	18 9	60,311	1,020	1.00	18 9	60,311	1,020	1.00	18 9	60,311	1,020
3044	PROJECT PLANNER II			1.00	18 1	47,143	0								
	VACANT POSITION		1												
6020	EXEC ADMIN ASSISTANT	13 8	43,940.62	0.70	13 8	30,758	714	0.70	13 8	30,758	714	0.70	13 8	30,758	714
	BUDGET MERIT			1.00		0	1,775	1.00		0	1,775	1.00		0	1,775
			Count			5				5				5	
	Total					238,195	5,606			273,494	6,806			273,494	6,806

Building/Permit Division

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	302,077	321,703	413,889
OPERATING EXPENSE	94,149	92,735	103,521
CAPITAL OUTLAY	-	25,000	-
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	-
Total	**396,226**	**439,438**	**517,410**
Direct/Indirect Charges (Net)	110,052	103,777	**104,607**
Department Total Expense	**506,278**	**543,215**	**622,017**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
BUILDING PERMITS	377,715	532,796	628,487
COMPETENCY CARDS	25,500	25,500	25,500
Department Total Revenues	**403,215**	**558,296**	**653,987**



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1211	**BUILDING/PERMIT DIVISION**						
512	REGULAR SALARIES AND WAGE	218,131	227,106	253,272	251,493	251,493	10.74%
513	OTHER SALARIES AND WAGES	0	13,004	13,004	65,732	65,732	405.48%
514	OVERTIME	16,202	10,000	10,000	10,000	10,000	0.00%
515	SPECIAL PAY	8,249	8,228	8,228	9,228	9,228	12.15%
521	FICA TAXES	17,865	18,802	21,682	25,739	25,739	36.89%
522	RETIREMENT CONTRIBUTIONS	14,281	20,176	23,125	15,861	15,861	-21.39%
523	LIFE AND HEALTH INSURANCE	25,891	23,678	24,814	35,128	35,128	48.35%
524	WORKERS' COMPENSATION	669	709	709	709	709	0.00%
Total	PERSONAL SERVICES	301,289	321,703	354,833	413,889	413,889	28.66%
531	PROFESSIONAL SERVICES	20,299	15,000	15,000	20,000	20,000	33.33%
	INSPECTION SERVICES			15,000	20,000	20,000	
534	OTHER SERVICES	2,107	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	1,021	2,500	2,500	2,500	2,500	0.00%
	LOCAL CONFERENCES			500	500	500	
	TRAINING SEMINARS			2,000	2,000	2,000	
541	COMMUNICATIONS SERVICES	1,417	1,550	1,420	1,420	1,420	-8.39%
	450			450	450	450	
	CELL PHONES			500	500	500	
	LONG DISTANCE			470	470	470	
542	FREIGHT/POSTAGE SERVICES	1,772	1,000	1,000	1,000	1,000	0.00%
	POSTAGE			1,000	1,000	1,000	
543	UTILITY SERVICES	95	0	0	0	0	0.00%
544	RENTALS AND LEASES	5,924	6,100	7,000	7,000	7,000	14.75%
	COPIER LEASE & USAGE			7,000	7,000	7,000	
545	INSURANCE	6,149	6,510	6,526	6,526	6,526	0.25%
	FLOOD INSURANCE PORTION			186	186	186	
	TRICO GENERAL LIABILITY INSURANCE			6,340	6,340	6,340	
546	REPAIR AND MAINTENANCE	3,083	250	250	250	250	0.00%
	REPAIR AND MAINTENANCE			250	250	250	
547	PRINTING AND BINDING	347	1,000	1,000	1,000	1,000	0.00%
	PRINTING			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	7,500	44,000	44,000	44,000	44,000	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1211	**BUILDING/PERMIT DIVISION**						
548	PROMOTIONAL ACTIVITIES	7,500	44,000	44,000	44,000	44,000	0.00%
	ADVERTISING			2,500	2,500	2,500	
	CONTRACTOR SEMINARS			8,000	8,000	8,000	
	INFORMATION PACKS			3,000	3,000	3,000	
	PERMIT FEE REBATES TO OWNERS			18,000	18,000	18,000	
	PUBLIC GREEN SEMINARS			8,000	8,000	8,000	
	REFRESHMENTS FOR SEMINARS			4,500	4,500	4,500	
549	OTHER CURRENT CHARGES	10,340	0	5,000	5,000	5,000	0.00%
	ELAVON CREDIT CARD FEES			5,000	5,000	5,000	
551	OFFICE SUPPLIES	2,509	2,000	2,000	2,000	2,000	0.00%
	FILE FOLDERS & CARDS			200	200	200	
	MISCELLANEOUS OFFICE SUPPLIES			350	350	350	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			500	500	500	
	PREPRINTED OFFICE FORMS			500	500	500	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			450	450	450	
552	OPERATING SUPPLIES	8,882	1,275	1,275	1,275	1,275	0.00%
	INKJET & LASER PRINTER CARTRIDGES			1,275	1,275	1,275	
554	BOOKS AND MEMBERSHIPS	728	6,300	6,300	6,300	6,300	0.00%
	CEU TRAINING			2,000	2,000	2,000	
	MEMBERSHIP DUES			1,500	1,500	1,500	
	NOTARY (EVERY 4 YEARS - FYXX)			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	
555	TRAINING	1,301	0	0	0	0	0.00%
Total	OPERATING EXPENSES	73,474	92,735	98,521	103,521	103,521	11.63%
564	MACHINERY AND EQUIPMENT	0	25,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	25,000	0	0	0	-100.00%
Division	BUILDING/PERMIT DIVISIO	374,763	439,438	453,354	517,410	517,410	38.06%
	FINANCIAL SERVICES			11,501	11,445	11,445	
	BUILDING MAINTENANCE			13,045	13,058	13,058	
	INFORMATION SERVICES			24,001	23,823	23,823	
	MANAGER			14,084	14,408	14,408	
	HUMAN RESOURCES			9,160	9,161	9,161	
	COMMISSION			4,508	4,732	4,732	
	CUSTOMER SERVICE			5,665	6,470	6,470	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1211	**BUILDING/PERMIT DIVISION**					
CITY CLERK			3,515	3,655	3,655	
ECONOMIC STRAT			9,342	7,029	7,029	
CITY ATTORNEY			16,357	16,358	16,358	
VEHICLE MAINTENANCE			939	939	939	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			112,118	111,077	111,077	
Division + Consolidated + Indirect Charges:			565,472	628,487	628,487	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

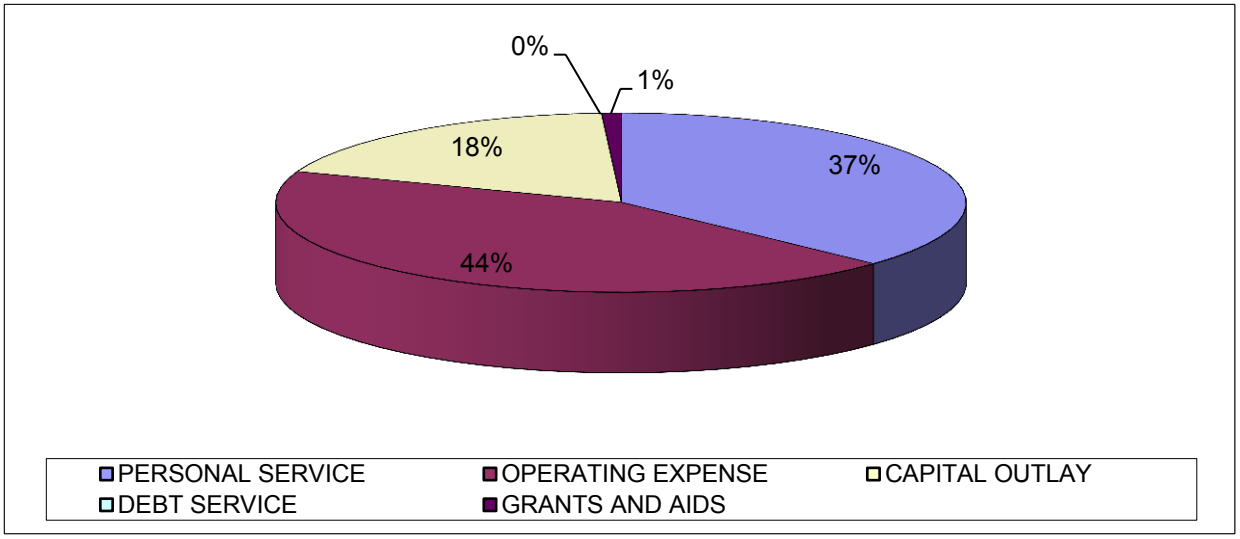
1211 BUILDING/PERMIT DIVISION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	27 17	113,972.13	0.30	27 17	32,563	414	0.30	27 17	34,192	414	0.30	27 17	34,192	414
2027	BUILDING OFFICIAL	34 ##	110,170.30	1.00	34 5	113,577	4,760	1.00	34 ##	110,170	4,760	1.00	34 ##	110,170	4,760
6020	EXEC ADMIN ASSISTANT	13 8	43,940.62	0.20	13 8	8,788	204	0.20	13 8	8,788	204	0.20	13 8	8,788	204
6087	CASHIER / PERMIT TECH	09 2	31,179.22	1.00	09 2	31,179	0	1.00	09 2	31,179	0	1.00	09 2	31,179	0
6140	PERMIT TECHNICIAN	09 3	31,892.02	1.00	09 3	31,892	0	1.00	09 3	31,892	0	1.00	09 3	31,892	0
6143	BUILDING PERMIT TECH	09 7	35,272.06	1.00	09 7	35,272	0	1.00	09 7	35,272	0	1.00	09 7	35,272	0
	BUDGET PART-TIME			1.00		13,004	0	1.00		65,732	0	1.00		65,732	0
	BUDGET OVERTIME			1.00		10,000	0	1.00		10,000	0	1.00		10,000	0
	BUDGET MERIT			1.00		0	3,850	1.00		0	3,850	1.00		0	3,850
			Count			6				6				6	
	Total					276,276	9,228			327,225	9,228			327,225	9,228

Community Services

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
PERSONAL SERVICE	549,287	581,764	400,308
OPERATING EXPENSE	410,268	417,529	472,240
CAPITAL OUTLAY	334,005	122,878	200,000
DEBT SERVICE	-	-	-
GRANTS AND AIDS	-	-	10,000
Total	**1,293,561**	**1,122,171**	**1,082,548**
Direct/Indirect Charges (Net)			**434,522**
Department Total Expense	**1,293,561**	**1,122,171**	**1,517,070**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2013	FY 2014	FY 2015
STATE GRANT-RECREATION	112,500	-	-
LOCAL GRANT-RECREATION	199,130	239,130	199,130
NONTAXABLE RECREATION FEE	20,000	27,000	25,000
TAXABLE RECREATION FEE	5,000	5,000	5,000
SPECIAL EVENTS CHARGE	25,000	25,000	25,000
CONTRIBUTIONS/DONATIONS	-	58,160	92,000
DONATION TO RECREATION	29,500	79,154	10,000
Department Total Revenues	**391,130**	**433,444**	**356,130**



Budget Narrative
Fiscal Year 2014-2015

Fund: General Fund
Department: Public Works
Division: Community Services (1242)

Departmental Overview and Service Description:
Community Services is a division within the Public Works Department. The function of the Community Services Division is to provide support services to the public, thereby improving the quality of life for our residents and visitors. Our mission is to continue building our community by coordinating cost effective programs in the following focus areas: cultural arts, wellness, sports, and providing guidance to the numerous 501(c) 3 community groups that meet and plan events in the City of Stuart. The Community Services Division also coordinates traditional recreation programs, processes rentals and reservations (parks, fields and facilities), conducts promotional activities, special events, and sports activities. Support of other Departments is provided by the opening and staffing of the employee Family Shelter Service Center and EOC in the event of emergency, and assistance for City meetings, training, fairs, etc.

For the 12th consecutive year, the Division has been awarded a Children's Services Council grant for the East Stuart Youth Initiative Program, which will reimburse the Division $199,130 for staff, programs and services. The Financial Services Department serves as the lead grant administrator and fiscal agent for the entire grant program made up of collaborating agencies including the Boys & Girls Club of Martin County, Stuart Police Department Youth Intervention Officer and the Tykes and Teens, Inc. Alternative to Out of School Suspension Program. Nearly 300 youth are served on an annual, year-round basis.

To support the efforts of the Division, in 2012, the Community Services Division created the Community Services Advisory Board (CSAB). The CSAB serves as both an advisory board and a fundraising arm for the 10th Street Community Center. The major goal of the CSAB is to assist in the creation of a master plan for the 10th Street property. In addition to being one of the City's prominent advisory boards, the CSAB will assist the City in funding some of the improvements to the facilities and its programming needs, thereby strengthening the City's public/private partnerships.

Staffing Levels:
The Community Services Division operates with a full time staff consisting of, (1) Supervisor, (1) Office Assistant I and (2) Program Leaders.

Position Title	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Director	✻0	-	-	-	-
Asst. Director/ Division Manager	1	1	1	1	-
Supervisor II/ Program Supervisor	1	1	1	1	1
Division Assistant / Special Events Div. Asst.	1	☼1	1	❖2	-☽
Office Assistant I	1	1	1	1	1
Program Leader	-	⮝3	3	3	2
Totals	**4**	**7**	**7**	**8**	**4**

✻1 Director Position Eliminated - Early Separation
☼ 1 Division Assistant added responsibilities (Special Event Permitting)
❖ 1 Additional Full Time Division Assistant requested
☽ 1 Position moved to part-time; 1 Position moved to 1240
⮝ 3 New Full Time Leaders

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimates 2014-15
Program & Rental Admissions	4,000	10,735	8,032	13,451	16,141
Facility / Park Rentals	350	272	333	533	720
Athletic Field Permits	115	24	27	46	69
Grant Revenue Received (CSC)	$203,625	$199,129	$199,129	$199,129	$199,129
Corporate Sponsorships Revenue (CSAB)	$20,000	$25,000	$25,000	$17,000	$20,400

To facilitate the overall mission of providing programming for all age groups, including youth, teens, adults and seniors, in the community, the Division is collaborating with various agencies and organizations to enhance visibility, outreach, and accessibility.

Collaborative Partners:
East Stuart Main Street; Father and Child Resource Center; M.E.'s Team Foundation; Martin County North Little League; Stuart Football & Cheerleading Association; Treasure Coast Super Sports;

Events (assist, coordinate and/or produce):
Dancing in the Streets; Fourth of July Celebration, Juneteenth Celebration, Black History Month Festival; Christmas Parade (with float entry); Easter Egg Hunt; Family Fun Fest/Miracle on 10th Street; CSAB Golf Tournament; Water & Energy Fest; City Picnic; End of the Year Dance Recital; Boys and Girls Club Talent show; National Night Out; The Big Taste of Martin County

Workshops (assist in coordination and/or produce):
"Teaching Our Youth to Save"; "Legal Redress"; "Creating Peace in the Community"; Understanding Credit and Protecting your Rights; "Financial Freedom"

Promotional Activities:
Cultural Arts: 10th Street Culinary Program; Drama; Broadcasting Class / Sailfish News Network (SNN); Journalism & Digital Editing; Intro to Digital Media Arts Classes; Photography; Videography; Pottery/Ceramics; Drama; Vocal Lessons and Music Production; African Drumming

Wellness: Presidential Fitness Challenge; Track; Adult Flag Football; Softball; Baseball; Zumba; Martial Arts Judo, & Kaizen Program; Youth Golf; Yoga; Tennis; Dance; Little League Football

Community Engagement: 10th Street Community Nights; Adult R&B Dances; Billiards & Dominos Tournaments; Bring Your Hero to Dance; Community Clean-Up; Congregate Senior Meal Program; Introduction to Computers; Parent's Night Out; Senior Movie Night; Social Bridge; Shuffleboard; Teen Jam

Major Budget or Service Level Changes:
In FY14, the Special Events Division Assistant and Digital Media Program Leader were moved to division 1240, in order to coordinate City-wide special events and projects.

Department Objectives:

- Fulfill the vision of making the 10th Street Community Center "a beacon for higher learning through community programming"
- Guide and moderate the Community Services Advisory Board (CSAB); Coordinate Phase 1 Master Plan for the redevelopment of 10th Street Facilities with the CSAB input
- Serve as lead to harmonize community group efforts in redeveloping East Stuart
- Assist in the coordination of all the cultural arts and special events in the East Stuart community
- To increase community involvement and revenue production of the Division through sponsorships and in-kind donations
- To increase revenue opportunities and rentals through athletic fields and sports complex provisions for tournaments
- Continue to explore current market values and trends as they relate to recreation programs, community services, fees and operating expenses. Increasing park and facility
- Continue building effective collaborative working partnerships with community organizations and businesses in order to further increase program participation and admissions
- Identify and make applications for available grant funding opportunities through the Children's Services Council of Martin County (CSCMC), Florida Recreation Development and Assistance Program (FRDAP) to improve City funded initiatives

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
512	REGULAR SALARIES AND WAGE	292,735	87,296	141,601	141,601	141,601	62.21%
513	OTHER SALARIES AND WAGES	123,617	107,430	137,633	137,633	137,633	28.11%
514	OVERTIME	2,707	3,000	3,000	3,000	3,000	0.00%
515	SPECIAL PAY	9,040	3,520	4,000	4,000	4,000	13.64%
521	FICA TAXES	31,625	29,909	20,618	20,618	20,618	-31.06%
522	RETIREMENT CONTRIBUTIONS	20,954	26,613	10,422	10,657	10,657	-59.96%
523	LIFE AND HEALTH INSURANCE	49,428	55,501	15,800	25,856	25,856	-53.41%
524	WORKERS' COMPENSATION	11,185	11,843	11,843	11,843	11,843	0.00%
525	UNEMPLOYMENT COMPENSATION	6,332	0	0	0	0	0.00%
Total	PERSONAL SERVICES	547,623	325,112	344,916	355,208	355,208	9.26%
531	PROFESSIONAL SERVICES	1,490	6,533	10,000	10,000	10,000	53.07%
	MASTER PLAN			10,000	10,000	10,000	
534	OTHER SERVICES	35,157	42,391	56,180	56,180	56,180	32.53%
	Grant + CONTRACT INSTRUCTORS (REIMB. BY CSC GRANT)			19,273	19,273	19,273	
	BM-ALARM MONITORING - SECURITY			700	700	700	
	BM-ALARM MONITORING FIRE			300	300	300	
	BM-QUARTERLY FIRE SPRINKLER TESTING/INSPECTIONS			350	350	350	
	GRANT SUBCONTRACTORS (CITY MATCH			20,557	20,557	20,557	
	INSTRUCTORS FOR COMMUNITY PROGRAMS			15,000	15,000	15,000	
540	TRAVEL AND PER DIEM	886	0	1,000	1,000	1,000	0.00%
	CONFERENCE TRAVEL (FL PARKS & RECREATION ASSOC.)			1,000	1,000	1,000	
541	COMMUNICATIONS SERVICES	2,613	1,600	2,650	2,650	2,650	65.63%
New	!CELL PHONE SERVICE			200	200	200	
	LONG DISTANCE			2,000	2,000	2,000	
	PHONE SETS			450	450	450	
542	FREIGHT/POSTAGE SERVICES	8	0	100	100	100	0.00%
	POSTAGE			100	100	100	
543	UTILITY SERVICES	29,583	29,900	30,900	30,900	30,900	3.34%
	ELECTRIC			20,000	20,000	20,000	
	WATER/SEWER			10,900	10,900	10,900	
544	RENTALS AND LEASES	346	-60	1,150	1,150	1,150	-2016.67%
	COPIER LEASE			700	700	700	
	COPY USAGE (APPLICATION $150*3)			450	450	450	
545	INSURANCE	26,495	7,679	14,208	14,208	14,208	85.02%
	FLOOD INSURANCE PORTION			347	347	347	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
545	INSURANCE	26,495	7,679	14,208	14,208	14,208	85.02%
	FUEL STORAGE TANK INSURANCE (1SM)			143	143	143	
	TRICO GENERAL LIABILITY INSURANCE			13,718	13,718	13,718	
546	REPAIR AND MAINTENANCE	3,108	5,250	3,000	3,000	3,000	-42.86%
	MISC REPAIRS TO REC. CENTER			2,000	2,000	2,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			1,000	1,000	1,000	
547	PRINTING AND BINDING	0	1,500	1,500	1,500	1,500	0.00%
	AFTERSCHOOL PROGRAM BROCHURES			750	750	750	
	COMMUNITY PROGRAM BROCHURES			750	750	750	
548	PROMOTIONAL ACTIVITIES	52,421	62,154	23,700	23,700	23,700	-61.87%
	Grant +ACTIVITIES/SUPPLIES (REIMB. BY CSC GRANT)			5,500	5,500	5,500	
	COMMUNITY ENGAGEMENT PROGRAMS			1,500	1,500	1,500	
	CONSUMABLE GOODS FOR PROGRAMS/ACTIVITIES			6,500	6,500	6,500	
	COS PROGRAM SUPPLIES (CITY MATCH)			2,500	2,500	2,500	
	SPECIAL EVENT PROGRAMS/ACTIVITIES/SUPPLIES			3,200	3,200	3,200	
	TEEN ACTIVITIES SUPPLIES			4,500	4,500	4,500	
549	OTHER CURRENT CHARGES	5,623	1,750	4,280	4,280	4,280	144.57%
	ACTIVENET FEES			3,400	3,400	3,400	
	ELAVON CREDIT CARD FEES			480	480	480	
	MUSCO LIGHTING CONTROL BOX			400	400	400	
551	OFFICE SUPPLIES	2,799	3,250	3,500	3,500	3,500	7.69%
	Grant +MISC OFFICE SUPPLIES (REIMBURSABLE)			500	500	500	
	COPY PAPER			1,000	1,000	1,000	
	MISC OFFICE SUPPLIES			1,000	1,000	1,000	
	PRINTER CARTRIDGES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	11,626	6,478	16,437	16,437	16,437	153.74%
New	!UNIFORMS/NAMETAGS			1,000	1,000	1,000	
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES			500	500	500	
	FUEL FOR VEHICLES (982 GAS @ $3.5 P/G)			3,437	3,437	3,437	
	MISC SPORTS EQUIPMENT (UNDER $1000)			2,000	2,000	2,000	
	MISC. OPERATING SUPPLIES (UNDER $1000)			1,500	1,500	1,500	
	TABLE REPLACEMENTS			8,000	8,000	8,000	
554	BOOKS AND MEMBERSHIPS	2,563	0	350	350	350	0.00%
	FLORIDA PARKS & RECREATION ASSOCIATION			350	350	350	
555	TRAINING	0	1,200	1,550	1,550	1,550	29.17%
	FL PARKS & RECREATION ASSOCIATION CONFERENCE			350	350	350	
	MISC TRAINING (CUSTOMER SERVICE; YOUTH DEVELOPMENT)			1,200	1,200	1,200	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1242		**10TH STREET REC CENTER**				
Total OPERATING EXPENSES	174,718	169,625	170,505	170,505	170,505	0.52%
562 BUILDINGS	0	2,321	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	9,463	18,982	0	0	0	-100.00%
Total CAPITAL OUTLAY	9,463	21,303	0	0	0	-100.00%
582 AIDS TO PRIVATE ORGS	0	0	10,000	10,000	10,000	0.00%
CSAB PROGRAMMING GRANTS			10,000	10,000	10,000	
Total GRANTS AND AIDS	0	0	10,000	10,000	10,000	0.00%
Division 10TH STREET REC CENTER	731,804	516,040	525,421	535,713	535,713	-26.80%
1220 TURF AND GROU 546 RP-MISC REPAIRS TO PARKS & REC			1,000	1,000	1,000	
Total Consolidated Costs			1,000	1,000	1,000	
Division + Consolidated + Indirect Charges:			526,421	536,713	536,713	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1242 10TH STREET REC CENTER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
5015	PROGRAM LEADER	07 7	31,938.00	1.00	07 7	31,938	0	1.00	07 7	31,938	0	1.00	07 7	31,938	0
5015	PROGRAM LEADER	07 7	31,938.00	1.00	07 7	31,938	0	1.00	07 7	31,938	0	1.00	07 7	31,938	0
5022	COMMUNITY SVCS SUPERVISOR	14 9	47,258.80	1.00	14 9	47,259	0	1.00	14 9	47,259	0	1.00	14 9	47,259	0
6120	OFFICE ASSISTANT I	05 9	30,466.43	1.00	05 9	30,466	0	1.00	05 9	30,466	0	1.00	05 9	30,466	0
	BUDGET PART-TIME			1.00		137,633	0	1.00		137,633	0	1.00		137,633	0
	BUDGET OVERTIME			1.00		3,000	0	1.00		3,000	0	1.00		3,000	0
	BUDGET MERIT			1.00		0	4,000	1.00		0	4,000	1.00		0	4,000
			Count			4				4				4	
	Total					282,234	4,000			282,234	4,000			282,234	4,000

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1243	**PARK FACILITIES**						
512	REGULAR SALARIES AND WAGE	23,722	24,754	24,649	24,649	24,649	-0.42%
514	OVERTIME	1,753	5,000	5,000	5,000	5,000	0.00%
515	SPECIAL PAY	1,000	1,000	1,000	1,000	1,000	0.00%
521	FICA TAXES	1,685	1,907	2,345	2,345	2,345	22.93%
522	RETIREMENT CONTRIBUTIONS	1,441	1,663	1,814	2,185	2,185	31.38%
523	LIFE AND HEALTH INSURANCE	13,859	13,459	5,310	5,310	5,310	-60.54%
524	WORKERS' COMPENSATION	4,355	4,611	4,611	4,611	4,611	0.00%
Total	PERSONAL SERVICES	47,815	52,394	44,729	45,100	45,100	-13.92%
531	PROFESSIONAL SERVICES	0	10,500	2,000	2,000	2,000	-80.95%
	ENGINEERING			2,000	2,000	2,000	
534	OTHER SERVICES	160	1,500	1,500	1,500	1,500	0.00%
	TG - LIGHTING REPAIRS AT PARKS			1,500	1,500	1,500	
541	COMMUNICATIONS SERVICES	841	850	950	950	950	11.76%
	LONG DISTANCE			950	950	950	
543	UTILITY SERVICES	101,478	120,000	105,000	105,000	105,000	-12.50%
	ELECTRIC			70,000	70,000	70,000	
	WATER/SEWER			35,000	35,000	35,000	
544	RENTALS AND LEASES	0	2,500	3,500	3,500	3,500	40.00%
	LIFT TO REPAIR BALLFIELD LIGHTS			3,500	3,500	3,500	
545	INSURANCE	7,541	7,985	7,985	7,985	7,985	0.00%
	TRICO GENERAL LIABILITY INSURANCE			7,985	7,985	7,985	
546	REPAIR AND MAINTENANCE	30,031	29,879	48,300	48,300	48,300	61.65%
	BM - MISC. IRRIGATION REPAIRS AT REC. CENTERS & PARKS			2,200	2,200	2,200	
	BM - MISC. REPAIRS TO PARKS FACILITY BUILDING			1,200	1,200	1,200	
	R & M OF PLAYGROUND EQUIP(SHEPERD PARK)			20,000	20,000	20,000	
	TG - BLADE SHARPENING FOR REEL MOWERS			1,200	1,200	1,200	
	TG - CHEMICALS FOR BALL FIELDS, PARKS AND CITY HALL			7,500	7,500	7,500	
	TG - CLAY, TOP SOIL, AND SAND FOR BALL FIELDS			5,800	5,800	5,800	
	TG - FENCE REPAIRS AT BALL FIELDS AND PARK FACILITIES			2,000	2,000	2,000	
	TG - MISC. FLD.MAINT. MATERIALS (CHALK, SURFACE, PAINT)			3,000	3,000	3,000	
	TG - OVERSEED (RYE GRASS) FOR BALL FIELDS			3,500	3,500	3,500	
	TG - SIGN REPAIRS AT BALL FIELD AND PARK FACILITIES			200	200	200	
	TG - SOD REPAIRS AT BALL FIELDS AND PARK FACILITIES			500	500	500	
	VM - MISC. REPAIRS TO PARK FACILITY EQUIPMENT			1,200	1,200	1,200	
549	OTHER CURRENT CHARGES	33,570	50,000	125,000	125,000	125,000	150.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1243	**PARK FACILITIES**						
549	OTHER CURRENT CHARGES	33,570	50,000	125,000	125,000	125,000	150.00%
	($62,500 BALLFIELD MAINTENANCE)			0	0	0	
	($62,500 IS FUNDED FROM THE ENTERPRISE FUNDS)			0	0	0	
	MC NORTH LITTLE LEAGUE/CITY BASEBALL PROGRAM			125,000	125,000	125,000	
552	OPERATING SUPPLIES	6,376	7,500	7,500	7,500	7,500	0.00%
	TG - MISC. EQUIPMENT REPLACEMENT (OVER $1000)			3,000	3,000	3,000	
	TG - MISC. EQUIPMENT REPLACEMENT (UNDER $1000)			1,500	1,500	1,500	
	TG - REPLACEMENT WINDSCREEN AT PARK FACILITIES			1,500	1,500	1,500	
	TG - REPLACEMENT BENCHES & TABLES AT PARK FACILITIES			1,500	1,500	1,500	
Total	OPERATING EXPENSES	179,997	230,714	301,735	301,735	301,735	30.78%
563	INFRASTRUCTURE	334,005	107,500	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	10,000	200,000	200,000	200,000	1900.00%
New	! REPLACEMENT PLAYGROUND EQUIPMENT			200,000	200,000	200,000	
Total	CAPITAL OUTLAY	334,005	117,500	200,000	200,000	200,000	70.21%
Division	PARK FACILITIES	561,818	400,608	546,464	546,835	546,835	-2.67%
	Division + Consolidated + Indirect Charges:			546,464	546,835	546,835	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1243 PARK FACILITIES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
8090	LABORER I	02 6	24,649.06	1.00	02 6	24,649	0	1.00	02 6	24,649	0	1.00	02 6	24,649	0
	BUDGET OVERTIME			1.00		5,000	0	1.00		5,000	0	1.00		5,000	0
	BUDGET MERIT			1.00		0	1,000	1.00		0	1,000	1.00		0	1,000
			Count			1				1				1	
	Total					29,649	1,000			29,649	1,000			29,649	1,000

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1290	**GENERAL NON-OPERATING**						
571	PRINCIPAL	264,338	272,055	284,772	284,772	284,772	4.67%
	2004 GO BONDS (7/1/2034)			225,000	225,000	225,000	
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			59,772	59,772	59,772	
572	INTEREST	343,024	333,759	324,808	324,808	324,808	-2.68%
	2004 GO BONDS (7/1/2034)			303,776	303,776	303,776	
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			21,032	21,032	21,032	
573	OTHER DEBT SERVICE COSTS	500	772	887	887	887	14.94%
	DEBT ADMIN FEES (BOND/NOTE)			887	887	887	
Total	DEBT SERVICE	607,862	606,586	610,467	610,467	610,467	0.64%
591	INTRAGOVERNMENTAL TRANSFS	260,020	530,777	211,555	211,555	211,555	-60.14%
	REPAY FUND BALANCE FOR DOCKSIDE LOAN			211,555	211,555	211,555	
Total	OTHER USES	260,020	530,777	211,555	211,555	211,555	-60.14%
Division	GENERAL NON-OPERATING	867,881	1,137,363	822,022	822,022	822,022	-5.28%
	Division + Consolidated + Indirect Charges:			822,022	822,022	822,022	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
Fund GENERAL	19,634,167	21,041,981	20,600,920	20,784,570	20,784,570	-1.22%

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 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 to maintain 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 the 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 attention 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 of in accordance with the City's procurement policy.

City of Stuart
Summary Fleet & Capital Equipment Replacement - FY15

Dept	Dept Name	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FIVE-YEAR TOTAL
1120	City Manager	-	32,000	-	-	-	-	32,000
1145	Information Services	-	23,000	-	-	-	-	23,000
1170	Vehicle Maintenance	-	-	30,583	33,288	-	-	63,871
1210	Development	-	-	-	-	-	-	-
1215	Building Maintenance	-	-	93,021	-	6,250	-	99,271
1190	Police	206,950	197,500	202,500	167,855	137,020	170,765	875,640
1201	Fire	103,000	162,000	242,000	77,000	31,500	412,000	924,500
1240	Community Services	-	-	23,142	35,784	-	-	58,926
1220	Turf & Ground	36,590	43,950	162,497	59,450	96,988	-	362,885
1230	Streets	26,500	3,255	-	35,792	-	-	39,047
	Total General Fund	**373,040**	**461,705**	**753,743**	**409,169**	**271,758**	**582,765**	**2,479,141**
1117	CRA	-	-	-	21,602	-	-	21,602
	Total CRA	**-**	**-**	**-**	**21,602**	**-**	**-**	**21,602**
1610	Water Treatment Team	-	23,000	-	-	-	31,500	54,500
1620	Wastewater Treatment Team	-	40,000	25,000	-	-	-	65,000
1630	Distribution & Collection Team	15,000	496,790	45,000	21,000	56,250	-	619,040
1670	W/S General Government	-	19,250	69,000	25,000	-	-	113,250
	Total Water/Sewer Fund	**15,000**	**579,040**	**139,000**	**46,000**	**56,250**	**31,500**	**851,790**
1710	Residential Collection Team	-	602,500	-	-	-	-	602,500
1720	Commerical Collection Team	258,500	-	19,250	20,125	-	-	39,375
1730	Yard Trash Collection Team	120,750	-	241,500	-	-	-	241,500

8/21/2014
R:\Budget 2015\Fleet Rotation Schedule FY15 Master.xlsx

	Total Sanitation Fund	**379,250**	**602,500**	**260,750**	**20,125**	**-**	**-**	**883,375**
1810	**Stormwater Team**	20,000	15,370	-	-	-	-	15,370
	Total Stormwater Fund	**20,000**	**15,370**	**-**	**-**	**-**	**-**	**15,370**
	Total All Funds	**787,290**	**1,658,615**	**1,153,493**	**496,896**	**328,008**	**614,265**	**4,251,278**

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 20014/2015 - 2024/2025
CAPITAL FLEET & EQUIPMENT REQUEST

Veh #	Asset ID	Department	Mileage	Year	Make	Description	Comments	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FIVE-YEAR TOTAL
200908	06375	City Manager	48,250	2001	Ford	Taurus	From Police - Replace with Ford Hybrid C-Max		32,000					32,000
						Total City Manager		-	32,000	-	-	-	-	32,000
IS2	20050131	Information Svcs	59,909	2005	Chevrolet	Trailblazer			23,000					23,000
						Total Information Services		-	23,000	-	-	-	-	23,000
DV7	0020031047	Development	79,689	1994	Chevrolet	1500 Pick-up								Future
						Total Development		-	-	-	-	-	-	-
209912	0020031092	Vehicle Maint		1995	Yale	Forklift								Future
VM4	0020060026	Vehicle Maint	25,558	2006	Ford	F250 Pick-up Service Truck	Service Truck			30,583				30,583
VM3	0020070016	Vehicle Maint	34,946	2007	Ford	F-150 Pick-up					33,288			33,288
						Total Vehicle Maint.		-	-	30,583	33,288	-	-	63,871
BM10	0020031048	Building Maint	35,064	2001	Dodge	3500 Pick-up	Heavily used - driven everywhere and hauling			40,150				40,150
	0020031095	Building Maint		2003	Express	Trailer - Cargo						6,250		6,250
BM11	0020050026	Building Maint	38,010	2005	Ford	F-350 Super Duty				29,670				29,670
BM9	0020060063	Building Maint	64,830	2006	Ford	F-250 Pick-up				23,201				23,201
						Total Building Maint.		-	-	93,021	-	6,250	-	99,271
	0020070036	Police		2007		Segway Hauler								Future
2010	06175	Police		2000		Radar Trailer								Future
	0020100104	Police		2010	Freedom	Enlosed Trailer	Bicycle Hauler							
10214	6743	Police	40,570	2002	Chevrolet	Blazer								Future
960108	05607	Police	79,391	1996	Freightliner	Command Van								-
231008	0020031104	Police	118,007	2003	Ford	Crown Victoria								-
DV8	0020040066	Police	47,448	2004	Ford	Ranger	Code Enforcement	19,000						-
030065	0020040200	Police	83,200	1999	Ford	F-250 Pick Up Truck								Future
M10508	0020050101	Police	27,972	2005	Harley Davidson	Motorcycle Electra	AUCTIONING - NOT REPLACING							-
250208	0020050146	Police	57,537	2005	Ford	Explorer		33,090						-
260208	0020050199	Police	101,400	2006	Ford	Crown Victoria	Surplus							-
260108	0020050200	Police	109,100	2006	Ford	Crown Victoria	Surplus							-
230808	0020060031	Police	82,176	2003	Chevrolet	Impala - Maroon		24,860						-
261208	0020060034	Police	94,888	2006	Ford	Crown Vic		32,500						-
261108	0020060035	Police	93,600	2006	Ford	Crown Vic		32,500						-
261308	0020060036	Police	69,975	2006	Ford	Crown Vic					34,255			34,255
261408	0020060037	Police	75,900	2006	Ford	Crown Vic			33,000					33,000
261008	0020060038	Police	86,200	2006	Ford	Crown Vic			33,000					33,000
260908	0020060039	Police	113,564	2006	Ford	Crown Vic	Surplus							-
260808	0020060040	Police	108,832	2006	Ford	Crown Vic			33,000					33,000
260708	0020060041	Police	74,907	2006	Ford	Crown Vic				34,000				34,000
260608	0020060042	Police	104,869	2006	Ford	Crown Vic		32,500						-
260408	0020060043	Police	75,668	2006	Ford	Explorer				34,000				34,000
260508	0020060044	Police	53,780	2006	Chrysler	PT Cruiser					32,000			32,000
260308	0020060045	Police	94,736	2006	Ford	Crown Vic			33,000					33,000
270108	0020070030	Police	19,296	2007	Ford	Crown Vic						34255		34,255
270308	0020070031	Police	57,625	2007	Ford	Crown Vic					34,255			34,255
270408	0020070032	Police	81,131	2007	Ford	Crown Vic			33,000					33,000
270508	0020070033	Police	60,240	2007	Ford	Crown Vic				34,000				34,000
270208	0020070034	Police	62,800	2007	Ford	Crown Vic				34,000				34,000
280108	0020070179	Police	58,632	2007	Ford	Explorer					33,090			33,090
280208	0020080005	Police	42,783	2008	Ford	Crown Vic							34,255	34,255
280308	0020080006	Police	86,220	2008	Ford	Crown Vic					34,255			34,255
290108	0020090220	Police	82,104	2009	Ford	Crown Vic				34,000				34,000
290208	0020090221	Police	40,612	2009	Ford	Crown Vic							34,255	34,255
290308	0020090222	Police	63,325	2009	Ford	Crown Vic						34,255		34,255
290408	0020090223	Police	44,121	2009	Ford	Crown Vic							34,255	34,255

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 20014/2015 - 2024/2025
CAPITAL FLEET & EQUIPMENT REQUEST

Veh #	Asset ID	Department	Mileage	Year	Make	Description	Comments	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FIVE-YEAR TOTAL
290508	0020090224	Police	55,600	2009	Ford	Crown Vic						34,255		34,255
290608	0020090225	Police	58,755	2009	Ford	Crown Vic						34,255		34,255
290708	0020090235	Police	17,871	2009	Ford	Explorer - white							34,000	34,000
290808	0020090236	Police	26,642	2009	Ford	Explorer - silver							34,000	34,000
2010	0020100002	Police		2010	Decatur	Speed Trailer	Purchased with grant funds							Future
210208	0020100004	Police	25,000	2010	Ford	Fusion - Gray								Future
210308	0020100005	Police	34,723	2010	Ford	Fusion - Red								Future
210408	0020100006	Police	27,501	2010	Ford	Fusion - Gray								Future
210508	0020100007	Police	31,800	2010	Ford	Fusion - Tan								Future
210108	0020100018	Police	29,900	2010	Ford	Fusion - Blue								Future
210608	0020100019	Police	45,580	2010	Ford	Crown Vic								Future
210708	0020100020	Police	34,610	2010	Ford	Crown Vic								Future
210808	0020100021	Police	36,600	2010	Ford	Crown Vic								Future
1101	0020110004	Police	17,347	2011	Ford	Fusion - marked Citizen Patrol								Future
1102	0020110005	Police	10,750	2011	Ford	Fusion - marked Citizen Patrol								Future
1103	0020110006	Police	29,500	2011	Ford	Crown Vic								Future
1104	0020110007	Police	35,420	2011	Ford	Crown Vic								Future
1105	0020110008	Police	14,891	2011	Ford	Crown Vic								Future
969908	0020120056	Police		2012	Renegade	22' Nomad								Future
		Police		2012	Suzuki	250 Motor								Future
	0020060057	Police		2006	Trailer	Boat Hauler								Future
120108	0020120057	Police	6,200	2012	Ford	Explorer								Future
	0020130111	Police		2014	Ford	Pursuit								Future
	0020130119	Police		2014	Ford	Pursuit								Future
		Police			Motorola	P25 Compliant Radios	Upgrade to P25 System	32,500	32,500	32,500				65,000
						Total Police		206,950	197,500	202,500	167,855	137,020	170,765	875,640
	00769	Fire		1995	Kawasaki	Utility Vehicle/Mule								Future
210210	0020030161	Fire	106,550	2002	Ford	Explorer - EMS Support	Surplus/Do not replace							-
231410	0020031110	Fire	39,782	2003	Dodge	Dakota X/Cab	Surplus/Do not replace							-
240110	0020040061	Fire	59,970	2004	Ford	Explorer - Inspector	Do not replace							-
250210	0020050134	Fire	49,963	2005	Ford	Excursion - Battalion Chief	Replace with similar SUV		60,000					60,000
250110	0020050144	Fire	39,765	2004	Freightliner	Ambulance R-3				200,000				200,000
250310	0020050145	Fire	82,705	2005	Ford	Explorer - Fire Marshal	Replace with PU w/cover, X-bed	26,000						-
260110	0020060061	Fire	14,141	2006	Ford	F250 Pickup - Fire Support	Replace with similar truck				26,000			26,000
260210	0020060149	Fire	61,117	2006	Freightliner	Ambulance R-1		60,000						-
260310	0020060194	Fire	48,802	2006	Pierce, Quantum	Quantum Q-1	Refurbish aerial, pump, truck						400,000	400,000
270110	0020070182	Fire	34,109	2007	Freightliner	Ambulance R-2	Refurbish		60,000					60,000
280110	0020080012	Fire	38,616	2008	Ford	Explorer - Chief	Replace				26,000			26,000
700110	0020090129	Fire	953	1970	AMGE	Brush Truck	New - No Replacement							Future
970410	0020090350	Fire	76,477	1997	Pierce, Quantum	Pumper E1 Reserve	Replace							Future
210110	06366	Fire	53,332	2001	Freightliner	Ambulance R-4	Surplus/Do not replace							
970110	03561	Fire	18,989	1997	Pierce, Quantum	Pumper E-2	Replace							Future
210310	06370	Fire	81,715	2001	Pierce, Dash	Pumper E-3 Reserve	Do not replace							-
		Fire			Motorola	P25 Compliant Radios	Upgrade to P25 System	17,000	30,000	30,000	13,000	19,500		92,500
						SCBA - Equipment			12,000	12,000	12,000	12,000	12,000	60,000
						Total Fire		103,000	162,000	242,000	77,000	31,500	412,000	924,500
109913	0020050107	Turf & Grounds		2005	16' Trailer	16'								Future
129913	0020050108	Turf & Grounds		2005	16' Trailer	16'								Future
149913	0020070053	Turf & Grounds		2007	Rapco	12' Utility Trailer								Future
159913	0020070054	Turf & Grounds		2007	Rapco	16' Utility Trailer								Future
229913	04914	Turf & Grounds		1990	Cushman	Utility Vehicle								Future
709913	0020050113	Turf & Grounds		2004	John Deere	757 Mower		10,833						-
719913	0020070052	Turf & Grounds		2007	John Deere	Mower Z-Trak					9,450			9,450
739913	0020060066	Turf & Grounds		2006	John Deere	Mower Z-Trak				8,719				8,719
749913	0020031129	Turf & Grounds		2003	John Deere	757 Mower	Surplus							-
759913	06639	Vehicle Maint		2001	John Deere	M665 Mower	Do not replace							-
929913	0020100061	Turf & Grounds		2010	John Deere	60" Deck ZTR Mower								Future
939913	0020100063	Turf & Grounds		2010	John Deere	60" Deck ZTR Mower								Future
949913	0020100064	Turf & Grounds		2010	John Deere	60" Deck ZTR Mower								Future

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 20014/2015 - 2024/2025
CAPITAL FLEET & EQUIPMENT REQUEST

Veh #	Asset ID	Department	Mileage	Year	Make	Description	Comments	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FIVE-YEAR TOTAL
-	0020100062	Turf & Grounds		2010	John Deere	60" Deck ZTR Mower								Future
???	0020040101	Turf & Grounds		2003	Rapco	6' Trailer w/wire						1,994		1,994
???	0020040106	Turf & Grounds		2005	Toro	6500D Reel Mower					50,000			50,000
039913	0020031119	Turf & Grounds		2003	Toro	5400D REEL Mower				50,000				50,000
049913	0020050115	Turf & Grounds		2004	Toro	1250 Multi Pro		6,757						-
099913		Turf & Grounds		2000	12' Trailer	TCTC			2,300					2,300
239913	0020060067	Turf & Grounds		2006	Rapco	Trailer 12'								Future
259913	0020060069	Turf & Grounds		2006	Toro	Versa Vac				19,896				19,896
269913	0020060068	Turf & Grounds		2006	Toro	Groomer Sandpro 5020				15,481				15,481
A	Not on F/A	Turf & Grounds			EZ-Loader	14' Boat Trailer			1,650					1,650
D	06395	Turf & Grounds		2001	Skeeter	UV14/14' Jon Boat								Future
N/A	0020040100	Turf & Grounds		2003	Rapco	6' Trailer w/wire						1,994		1,994
PK14	0020034111	Turf & Grounds	55,523	2003	Dodge	1500 Pick-up	Heavily used - Pulls trailers	19,000						-
PK15	0020040063	Turf & Grounds	45,442	2004	GMC	Sierra 1500 Pick-up				22,800				22,800
PK16	0020040065	Turf & Grounds	46,146	2004	GMC	Sierra 1500 Pick-up				22,800				22,800
PK17	0020040064	Turf & Grounds	37,300	2004	GMC	Sierra 1500 Pick-up				22,800				22,800
PK18	05781	Turf & Grounds	48,983	1999	Dodge	3500 Pick-up	Surplus							-
PK19	0020050109	Turf & Grounds	52,656	2005	GMC	Sierra 1500 Pick-up			20,000					20,000
PK20	0020050110	Turf & Grounds	39,340	2005	GMC	1500 Pick-up			20,000					20,000
PK21	0020100066	Turf & Grounds	18,111	2010	Ford	Truck F250								Future
PK22	0020040123	Turf & Grounds	10,168	2003	Ford	F-750						93,000		93,000
PK23	0020050207	Turf & Grounds	20,760	2005	Ford	F-350 Dump								Future
PK24	0020100065	Turf & Grounds	14,510	2010	Ford	Truck F150								Future
	0020080093	Turf & Grounds		2001		Boat - 17' Skiff								Future
	0020120062	Turf & Grounds	4,340	2012	Ford	Truck F150								Future
	0020130259	Turf & Grounds		2012	Toro	3100 Reel Mower	For Memorial Park							Future
														-
		Total Turf & Grounds						36,590	43,950	162,497	59,450	96,988	-	362,885
ST27	0020030163	Streets	45,070	2001	Dodge	3500 Pick-up (Flat-bed)								Future
ST25	0020031111	Streets	58,373	2003	Dodge	1500 Pick-up	Needs A/C and front suispension repaired $2,500	20,000						-
349911	0020050117	Streets		2005	Pace	Cargo Trailer	Normal use will not last longer than 13 yrs							Future
ST31	0020070056	Streets	35,766	2007	Ford	F-150 Pick-Up					17,896			17,896
ST30	0020070057	Streets	38,842	2007	Ford	F-150 Pick-Up					17,896			17,896
379911	0020031102	Streets		2002	Amida	TRAILER (ARROW BOARD)								Future
99911	0020031112	Streets		2003	John Deere	5205 Tractor	Refubish	6,500						-
ST29	0020100081	Streets	40,725	2007	Mack	Dump Truck								Future
959911	0020100067	Streets		2010	Case	Backhoe								Future
109911	01090	Streets		1990	John Deere	2155 Tractor	Refurbish	-	-					-
E	03544	Streets			Stow	CMSA8 Mixer			3,255					3,255
C	05643	Streets				Trailer w/Water tank and Gas Powered Water Pump	Refurbish							-
129911		Streets		2001	Ver-Mac	PCMS 1219 RS Message Board	Due to corrosion do not expect to last							Future
139911		Streets		2001	Ver-Mac	PCMS 1219 RS Message Board	Due to corrosion do not expect to last							Future
		Total Streets						26,500	3,255	-	35,792	-	-	39,047
REC37	0020031051	Community Services	31,512	2001	GMC	S-15 Sonoma	Do not replace							-
REC36	0020070059	Community Services	19,419	2007	Ford	Club Wagon					25,200			25,200
REC35	0020060184	Community Services	23,334	2006	Ford	E350 Club Wagon				23,142				23,142
	0020110074	Community Services		2011		Trailer - Cargo								-
699913	03276	Community Services		1995	John Deere	5300 Tractor	Rehab							-
27	0020070060	Community Services		2007	Toro	Utility Vehicle								Future
	0020070061	Community Services		2007	Toro	Sand Pro 2020 - Groomer					10,584			10,584
		Total Recreation						-	-	23,142	35,784	-	-	58,926
		Total Gen Fund						373,040	461,705	753,743	409,169	271,758	582,765	2,479,141
60716	0020070064	CRA	9024hrs	2007	Club Car	Tram					17,078			17,078
	0020070065	CRA		2007	Club Car	Trailer for Tram					4,524			4,524
	0020070065	CRA		2013	Club Car	Electric Tram								Future
		Total CRA						-	-	-	21,602	-	-	21,602

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 20014/2015 - 2024/2025
CAPITAL FLEET & EQUIPMENT REQUEST

Veh #	Asset ID	Department	Mileage	Year	Make	Description	Comments	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FIVE-YEAR TOTAL
						Total Community Redevelopment		-	-	-	21,602	-	-	21,602
WD40	0020040155	Water Treatment	70,241	2005	Ford	Escape Truck			23,000					23,000
WD41	06646	Water Treatment	65,813	2002	Dodge	Pick Up Truck	Will not be replaced							-
WD44	05357	Water Treatment	82,890	1997	Ford	F-250 Pick Up Truck with Utility Box		-						-
WD42	0020090269	Water Treatment	14,000	2009	Ford	F-250 Pick Up Truck								Future
WD43	0020100078	Water Treatment	11,746	2010	Ford	Truck F450 6K Crane							31,500	31,500
						Total Water Treatment		-	23,000	-	-	-	31,500	54,500
WW51	0020070091	Waste Water Treatment	70,110	1995	Freightliner	Truck with TV Equipment	TV Equip in FY13 $40K - Surplus Ambulance FY14 $25K		40,000	25,000				65,000
WW49	0020090270	Waste Water Treatment	89,945	2007	Mack	Dump Truck								Future
WW50	0020090275	Waste Water Treatment	38,396	2009	Ford	F-250 Pick Up Truck								Future
WW48	0020100072	Waste Water Treatment	18,250	2010	Ford	F-450 Utility Truck								Future
WW47	0020100079	Waste Water Treatment	9,373	2010	Ford	Truck F450								Future
	0020130042	Waste Water Treatment		2013	Ford	Escape								Future
						Wastewater Treatment		-	40,000	25,000	-	-	-	65,000
DC55	0020050125	Distribution & Collection	11,920	2005	Sterling	2005 Sterling Vac-Con Truck			286,000					286,000
DC62	0020040162	Distribution & Collection	5,500	2004	Ford	F-750 Super Duty Dump Truck								Future
DC56	0020060082	Distribution & Collection	78,445	2006	Ford	F-250 Pick Up Truck				22,000				22,000
DC58	0020050126	Distribution & Collection	20,107	2005	Ford	F-350 Flat Bed Truck with Vac Unit			49,500					49,500
DC57	0020050127	Distribution & Collection	79,730	2005	Ford	F-350 Utility Boom Truck			29,040					29,040
DC60	0020070076	Distribution & Collection	47,180	2008	Ford	F-350 Pick Up Truck W/ Utility Box & Cover						56,250		56,250
DC63	0020070075	Distribution & Collection	35,457	2007	Ford	Ranger Pick Up Truck					21,000			21,000
DC64	0020080092	Distribution & Collection		2005	Gem Car	Electric Gem Car	Transferred from Veh. Maint.			23,000				23,000
669965	06136	Distribution & Collection		2000	Case	Front Loader 621 C			80,000					80,000
	05855	Distribution & Collection		1998	Amida	Arrow Board								
709965	05592	Distribution & Collection		1997	Case	Back Hoe Tractor Loader								-
079965	0020040157	Distribution & Collection		2004	Bobcat	S185 with Backhoe			31,500					31,500
69965	0020050004	Distribution & Collection			Bobcat	Equipment Trailer - Bobcat								Future
		Distribution & Collection			Trailer	Rear Easement Equipment & Trailer			15,750					15,750
	0020050184	Distribution & Collection		2005	Autocrane	Electric Crane								
	05844	Distribution & Collection			Trailer	Cargo Trailer 14'			5,000					5,000
DC59	0020100082	Distribution & Collection	20,985	2010	Ford	Truck F250								Future
DC61	0020100083	Distribution & Collection	25,673	2010	Ford	Truck F350								Future
	0020120074	Distribution & Collection		2012	Bobcat	Model 30								
	0020120075	Distribution & Collection		2012	Kubota	Tractor								
	0020130043	Distribution & Collection		1992	Ford	Flatbed								
		Distribution & Collection				Trencher - Irrigation	NEW	15,000						
						Distribution & Collection		15,000	496,790	45,000	21,000	56,250	-	619,040
WS70	06648	Water/Sewer Gen Gov't	115,562	2002	Dodge	Pick Up Truck	Dispose in FY16							-
WS71	0020060084	Water/Sewer Gen Gov't	61,730	2006	Ford	F-250 Pick Up Truck				23,000				23,000
WS72	0020060085	Water/Sewer Gen Gov't	66,646	2006	Ford	Ford F-250 Pick Up Truck				23,000				23,000
WS67	0020060087	Water/Sewer Gen Gov't	37,696	2006	Ford	F-250 Pick Up Truck				23,000				23,000
PW6	0020080094	Water/Sewer Gen Gov't	51,607	2005	Jeep	Liberty			19,250					19,250
WS69	0020070078	Water/Sewer Gen Gov't	27,506	2007	Ford	Explorer					25,000			25,000
	0020130051	Water/Sewer Gen Gov't		2005	GMC	Sierra Truck								
						Water Sewer Gen		-	19,250	69,000	25,000	-	-	113,250
						Total Water/Sewer Fund		15,000	579,040	139,000	46,000	56,250	31,500	851,790
RS76	0020070080	Residential Collection	58,602	2007	American Lafrance	Model Condor - Side Loader			301,250					301,250
RS77	0020070079	Residential Collection	30,803	2007	American Lafrance	Model Condor - Side Loader			301,250					301,250
RS75	0020100221	Residential Collection	30,116	2010	American Lafrance	Model Condor - Side Loader								Future
						Residential Collections		-	602,500	-	-	-	-	602,500
CS82	0020060109	Commercial Collection	39,131	2006	Ford	F-250 Pick Up Truck				19,250				19,250
CS84	0020060110	Commercial Collection	119,626	2006	Mack	Mack Truck Front Loader MR688S		258,500						-
CS83	0020070081	Commercial Collection	32,578	2007	Ford	F-150 Pick Up Truck					20,125			20,125
CS85	0020090287	Commercial Collection	58,721	2009	Mack	Mack Truck Front Loader								Future
CS88	0020090288	Commercial Collection	41,550	2009	Mack	Mack Truck Rear Loader								Future
CS81	0020100099	Commercial Collection	6,401	2010	Ford	Truck F450								Future

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 20014/2015 - 2024/2025
CAPITAL FLEET & EQUIPMENT REQUEST

Veh #	Asset ID	Department	Mileage	Year	Make	Description	Comments	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	FIVE-YEAR TOTAL
	0020130054	Commercial Collection		2013	Mack	Front End Loader								Future
	0020130055	Commercial Collection		2013	Mack	Front End Loader								Future
						Commercial Sanitation		258,500	-	19,250	20,125	-	-	39,375
TS92	0020040062	Yard Trash Collection	93,959	2004	Sterling	Truck Acterra		120,750						-
TS93	0020060112	Yard Trash Collection	71,351	2006	Mack	Mack Truck Rear Loader MR 688S				241,500				241,500
						Yard Trash Collections		120,750	-	241,500	-	-	-	241,500
						Total Sanitation Fund		379,250	602,500	260,750	20,125	-	-	883,375
SW97	0020035111	Stormwater	62,400	2003	Dodge	1500 Pick up Truck	Surplus							-
SW98	0020050130	Stormwater	56,900	2005	GMC	1500 Pick up Truck	-	20,000						-
019980	0020050006	Stormwater		2005	Kubota	Utility Vehicle			15,370					15,370
	0020130078	Stormwater		2013	International	Vac Con Truck								Future
	0020130079	Stormwater		2013	Ford	Truck F150								Future
						Stormwater		20,000	15,370	-	-	-	-	15,370
						Total Stormwater Fund		20,000	15,370	-	-	-	-	15,370
						Grand Total		787,290	1,658,615	1,153,493	496,896	328,008	614,265	4,251,278

City of Stuart
General Fund Reserves
9/30/2015

Total Fund Balance September 30, 2014 (Estimated)		***10,440,224***
Reserves :		
Non-Spendable		
Inventories and Prepaids		83,781
Restricted		
Impact Fees Fund	1,483,956	
Police Funds	124,608	
Grant Funds	12,605	1,621,169
Assigned		
Building Permit Fund	1,128,474	
Health Insurance Reserve Committed	1,202,245	
Capital Maintenance Reserve	81,640	
Fleet Replacement Reserve	558,670	
Reserve for Encumbrances	1,019,105	
Landfill closure	52,096	
Tree Replacement	185,256	4,227,486
Unassigned Fund Balance		
Emergency Reserves 90 days		4,535,944
Total Fund Balance September 30, 2015 (estimated)		**10,468,380**

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Capital Outlay						
001 GENERAL						
1110 CITY COMMISSION						
564 MACHINERY AND EQUIPMENT	0	0	0	3,500	3,500	0.00%
TV CAMERA FOR MEETINGS			0	3,500	3,500	
Total CAPITAL OUTLAY	0	0	0	3,500	3,500	0.00%
Division CITY COMMISSION	0	0	0	3,500	3,500	0.00%
Dept CITY COMMISSION	0	0	0	3,500	3,500	0.00%
1123 ECONOMIC STRATEGIES						
564 MACHINERY AND EQUIPMENT	0	0	5,000	5,000	5,000	0.00%
DIGITAL COMMUNICATION EQUIPMENT			5,000	5,000	5,000	
Total CAPITAL OUTLAY	0	0	5,000	5,000	5,000	0.00%
Division ECONOMIC STRATEGIES	0	0	5,000	5,000	5,000	0.00%
Dept CITY MANAGER	0	0	5,000	5,000	5,000	0.00%
1125 HUMAN RESOURCES						
564 MACHINERY AND EQUIPMENT	1,850	2,000	1,000	1,000	1,000	-50.00%
BADGE SCANNER			1,000	1,000	1,000	
Total CAPITAL OUTLAY	1,850	2,000	1,000	1,000	1,000	-50.00%
Division HUMAN RESOURCES	1,850	2,000	1,000	1,000	1,000	-45.93%
Dept HUMAN RESOURCES	1,850	2,000	1,000	1,000	1,000	-50.00%
1140 FINANCIAL SERVICES						
564 MACHINERY AND EQUIPMENT	3,003	0	0	0	0	0.00%
Total CAPITAL OUTLAY	3,003	0	0	0	0	0.00%
Division FINANCIAL SERVICES	3,003	0	0	0	0	-100.00%
Dept FINANCIAL SERVICES	3,003	0	0	0	0	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Capital Outlay						
001 GENERAL						
1145 INFORMATION SERVICES						
564 MACHINERY AND EQUIPMENT	75,196	59,000	76,000	76,000	76,000	28.81%
DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (40)			24,000	24,000	24,000	
KRONOS REPLACEMENT			25,000	25,000	25,000	
LAPTOP REPLACEMENTS (15)			18,000	18,000	18,000	
SERVER REPLACEMENTS (2)			9,000	9,000	9,000	
Total CAPITAL OUTLAY	75,196	59,000	76,000	76,000	76,000	28.81%
Division INFORMATION SERVICES	75,196	59,000	76,000	76,000	76,000	1.07%
Dept INFORMATION SERVICES	75,196	59,000	76,000	76,000	76,000	28.81%
1170 VEHICLE MAINTENANCE						
564 MACHINERY AND EQUIPMENT	0	16,500	0	0	0	-100.00%
NONE REQUESTED			0	0	0	
Total CAPITAL OUTLAY	0	16,500	0	0	0	-100.00%
Division VEHICLE MAINTENANCE	0	16,500	0	0	0	0.00%
1220 TURF AND GROUNDS						
562 BUILDINGS	12,000	0	0	0	0	0.00%
563 INFRASTRUCTURE	19,000	0	10,500	10,500	10,500	0.00%
CAMERAS AT MEMORIAL PARK			6,500	6,500	6,500	
REPLACEMENT FLAG POLES (MLK PK & CAPT ADAMS PK)			4,000	4,000	4,000	
564 MACHINERY AND EQUIPMENT	85,730	46,500	36,590	36,590	36,590	-21.31%
1250 MULTI PRO			6,757	6,757	6,757	
1500 PICKUP (REPLACE 2003 DODGE PICKUP)			19,000	19,000	19,000	
757 MOWER			10,833	10,833	10,833	
Total CAPITAL OUTLAY	116,730	46,500	47,090	47,090	47,090	1.27%
Division TURF AND GROUNDS	116,730	46,500	47,090	47,090	47,090	-59.66%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	Capital Outlay						
001	**GENERAL**						
1230	**STREETS TEAM**						
562	BUILDINGS	15,000	0	0	0	0	0.00%
563	INFRASTRUCTURE	116,500	70,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	10,083	1,350	30,500	30,500	30,500	2159.26%
New	!1500 PICKUP (REPLACE 2003 DODGE PICKUP)			20,000	20,000	20,000	
New	!SIDEWALK GRINDER			4,000	4,000	4,000	
	5205 TRACTOR (REFURBISH 2003 JOHN DEERE BUSH HOG)			6,500	6,500	6,500	
Total	CAPITAL OUTLAY	141,583	71,350	30,500	30,500	30,500	-57.25%
Division	STREETS TEAM	141,583	71,350	30,500	30,500	30,500	-78.46%
Dept	PUBLIC WORKS ADMIN	258,313	134,350	77,590	77,590	77,590	-42.25%
1190	**POLICE**						
564	MACHINERY AND EQUIPMENT	125,459	210,851	226,950	226,950	226,950	7.64%
Impact	^AED PER CAR ZONE			20,000	20,000	20,000	
	FLEET REPLACEMENT			174,450	174,450	174,450	
	RADIO P25 UPGRADE			32,500	32,500	32,500	
Total	CAPITAL OUTLAY	125,459	210,851	226,950	226,950	226,950	7.64%
Division	POLICE	125,459	210,851	226,950	226,950	226,950	80.90%
1194	**LAW ENFORCEMENT TRUST**						
564	MACHINERY AND EQUIPMENT	27,000	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	27,000	0	0	0	0	0.00%
Division	LAW ENFORCEMENT TRUST	27,000	0	0	0	0	-100.00%
Dept	POLICE	152,459	210,851	226,950	226,950	226,950	7.64%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Capital Outlay						
001 GENERAL						
1201 FIRE/RESCUE						
563 INFRASTRUCTURE	0	12,000	24,000	24,000	24,000	100.00%
REPLACEMENT GARAGE DOORS, X 4 STATION 1			24,000	24,000	24,000	
564 MACHINERY AND EQUIPMENT	27,593	212,774	105,000	105,000	105,000	-50.65%
PICKUP WITH COVER			26,000	26,000	26,000	
RADIO UPGRADE TO P25 SYSTEM			17,000	17,000	17,000	
REFUBISH AERIAL PUMP TRUCK			60,000	60,000	60,000	
REPLACMENT AC GENERATOR, ENGINE 2			2,000	2,000	2,000	
Total CAPITAL OUTLAY	27,593	224,774	129,000	129,000	129,000	-42.61%
Division FIRE/RESCUE	27,593	224,774	129,000	129,000	129,000	367.50%
Dept FIRE/RESCUE	27,593	224,774	129,000	129,000	129,000	-42.61%
1211 BUILDING/PERMIT DIVISION						
564 MACHINERY AND EQUIPMENT	0	25,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	25,000	0	0	0	-100.00%
Division BUILDING/PERMIT DIVISIO	0	25,000	0	0	0	0.00%
Dept DEVELOPMENT	0	25,000	0	0	0	-100.00%
1240 COMMUNITY SERVICES						
564 MACHINERY AND EQUIPMENT	0	5,378	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	5,378	0	0	0	-100.00%
Division COMMUNITY SERVICES	0	5,378	0	0	0	0.00%
1242 10TH STREET REC CENTER						
562 BUILDINGS	0	2,321	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	9,463	18,982	0	0	0	-100.00%
Total CAPITAL OUTLAY	9,463	21,303	0	0	0	-100.00%
Division 10TH STREET REC CENTER	9,463	21,303	0	0	0	-100.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	Capital Outlay						
001	**GENERAL**						
1243	**PARK FACILITIES**						
563	INFRASTRUCTURE	334,005	107,500	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	10,000	200,000	200,000	200,000	1900.00%
New	! REPLACEMENT PLAYGROUND EQUIPMENT			200,000	200,000	200,000	
Total	CAPITAL OUTLAY	334,005	117,500	200,000	200,000	200,000	70.21%
Division	PARK FACILITIES	334,005	117,500	200,000	200,000	200,000	-40.12%
Dept	COMMUNITY SERVICES	343,468	144,181	200,000	200,000	200,000	38.71%
Fund	GENERAL	861,881	800,156	715,540	719,040	719,040	-10.14%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
361100	INTEREST	1	0	0	0	0	0.00%
362200	NONTAXABLE RENTALS	61,403	37,223	38,340	38,340	38,340	3.00%
Total	MISCELLANEOUS REVENUES	61,404	37,223	38,340	38,340	38,340	3.00%
389971	FUNDS FR FUND BALANCE	0	14,782	11,568	11,611	11,611	-21.45%
Total	OTHER SOURCES	0	14,782	11,568	11,611	11,611	-21.45%
Fund	LANDFILL PROPERTY	61,404	52,005	49,908	49,951	49,951	-3.95%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
1114	**LANDFILL OPERATIONS**						
531	PROFESSIONAL SERVICES	13,000	13,500	13,000	13,000	13,000	-3.70%
	16TH ANNUAL GROUNDWATER MONITORING REPORT			13,000	13,000	13,000	
534	OTHER SERVICES	8,408	20,000	12,000	12,000	12,000	-40.00%
	LABORATORY SERVICES - ADDITIONAL FOR CO-HABITATION			12,000	12,000	12,000	
543	UTILITY SERVICES	7,412	8,400	8,000	8,000	8,000	-4.76%
	VOC TOWER - POWER			8,000	8,000	8,000	
545	INSURANCE	1,331	1,409	1,416	1,416	1,416	0.50%
	FLOOD INSURANCE PORTION			85	85	85	
	TRICO GENERAL LIABILITY INSURANCE			1,331	1,331	1,331	
546	REPAIR AND MAINTENANCE	6,269	6,000	12,300	12,300	12,300	105.00%
	MISCELLANEOUS REPAIRS TO TOWER			3,150	3,150	3,150	
	MISCELLANEOUS REPAIRS TO WELLS			3,150	3,150	3,150	
	VOC BLOWER HOUSING REPAIRS			6,000	6,000	6,000	
552	OPERATING SUPPLIES	196	900	1,300	1,300	1,300	44.44%
	ANTIFOAM SOLUTION			300	300	300	
	FILTER CARTRIDGES			700	700	700	
	MISCELLANEOUS OPERATING SUPPLIES			300	300	300	
557	INDIRECT COSTS (NET)	1,669	1,796	1,892	1,935	1,935	7.74%
	TO GENERAL FUND			1,680	1,692	1,692	
	TO WATER AND SEWER			212	243	243	
Total	OPERATING EXPENSES	38,285	52,005	49,908	49,951	49,951	-3.95%
Division	LANDFILL OPERATIONS	38,285	52,005	49,908	49,951	49,951	30.47%
	FINANCIAL SERVICES			1,260	1,254	1,254	
	BUILDING MAINTENANCE			0	0	0	
	INFORMATION SERVICES			0	0	0	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	COMMISSION			145	152	152	
	CUSTOMER SERVICE			212	243	243	
	CITY CLERK			276	287	287	
	ECONOMIC STRAT			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			0	0	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			1,893	1,935	1,935	
	Division + Consolidated + Indirect Charges:			51,801	51,886	51,886	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
Dept	LANDFILL OPERATIONS	38,285	52,005	49,908	49,951	49,951	-3.95%

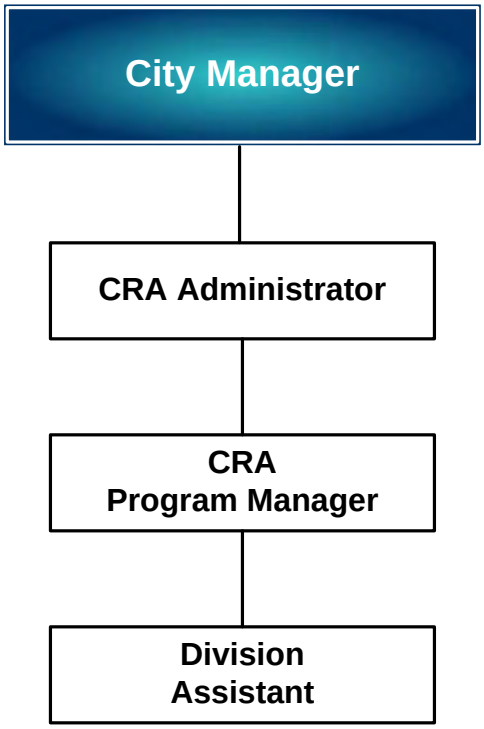
City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107		**COMMUNITY REDEVELOPMENT**				
311200 CRA TIF REVENUES	741,448	1,138,821	1,180,587	1,222,354	1,222,354	7.34%
FROM CITY			533,493	539,627	539,627	
FROM COUNTY			647,094	682,727	682,727	
Total TAXES	741,448	1,138,821	1,180,587	1,222,354	1,222,354	7.34%
334400 STATE GRANT-TRANSPORT	0	0	0	35,000	35,000	0.00%
FDOT GRANT			0	35,000	35,000	
Total INTERGOVERNMENTAL REV	0	0	0	35,000	35,000	0.00%
361100 INTEREST	436	600	600	600	600	-0.06%
369100 MISCELLANEOUS REVENUE	4,432	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	4,868	600	600	600	600	-0.06%
381001 TRANS FR GENERAL FUND	100,000	0	0	0	0	0.00%
381100 TRANS FR OTHER FUNDS	562	13,000	0	0	0	-100.00%
381410 TRANS FR WATER/SEWER	25,000	0	0	0	0	0.00%
381420 TRANS FR SANITATION	25,000	0	0	0	0	0.00%
389971 FUNDS FR FUND BALANCE	0	100,000	0	857,584	857,584	757.58%
TIF SETTLEMENT PROCEEDS			0	857,584	857,584	
Total OTHER SOURCES	150,562	113,000	0	857,584	857,584	658.92%
Fund COMMUNITY REDEVELOPMENT	896,879	1,252,421	1,181,187	2,115,538	2,115,538	68.92%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
	PERSONAL SERVICES	319,487	372,675	407,012	385,097	0	3.33%
	OPERATING EXPENSES	142,754	152,248	176,519	183,544	0	20.56%
	CAPITAL OUTLAY	14,965	168,000	50,000	959,241	0	470.98%
	DEBT SERVICE	306,571	449,498	442,230	482,230	0	7.28%
	GRANTS AND AIDS	2,599	10,000	10,000	10,000	0	0.00%
	OTHER USES	156,124	100,000	95,426	95,426	0	-4.57%
Fund	COMMUNITY REDEVELOPMENT	942,500	1,252,421	1,181,187	2,115,538	0	68.92%

CRA
ORGANIZATIONAL CHART



Budget Narrative
Fiscal Year 2014-2015

Fund: Community Redevelopment
Department: Community Redevelopment Agency (1117)

Departmental Activities and Service Level Description:

The function of the Community Redevelopment Agency is to provide guidance to the City of Stuart in identifying priorities and opportunities available within the Community Redevelopment Area. This includes managing the day-to-day operations of the department, implementing the CRA Plan, overseeing various boards (CRB, CRA, Stuart Main Street, East Stuart Main Street, Downtown Events Committee), promoting and marketing the CRA, coordinating and managing various grant programs, acting as the economic development arm of the City of Stuart, initiating redevelopment programs, managing CRA projects, working on historic preservation initiatives, providing input on development projects within the CRA, pursuing grant opportunities, managing and scheduling the Sailfish Trams.

Staffing Levels:

The CRA department consists of: CRA Administrator, CRA Projects Manager, CRA Division Assistant, part-time CRA Senior Planner, and seasonal Tram Drivers.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
CRA Administrator	1	1	1	1	1
Division Assistant	1	1	1	1	1
CRA Project Manager	1	1	1	1	1
Special Projects Coordinator	0.5				
CRA Senior Planner		0.5	0.5	0.5	0.5
Totals	3.5	3.5	3.5	3.5	3.5

Major Budget or Service Level Changes:

The major budget issue is the TIF settlement with Martin County, the amount has not been agreed upon and the City is moving forward with litigation.

Department Objectives:

- Implement the 2010 City of Stuart CRA Plan.
- Implement the 2013 City of Stuart Strategic Plan.
- Analyze and identify redevelopment opportunities.
- Create building forms of a character and scale which compliment the City's existing mix of architectural styles, scale and form.

- Create attractive pedestrian and bicycle friendly streets complimented by building forms and enhanced by artistic pieces, acting as a strong link between the different neighborhoods.
- Promote mixed uses throughout the CRA in accordance with urban codes, and where commercial activity is desirable and encouraged.
- Implement a coordinated effort to design complete street sections that include convenient parking in discrete locations, while prompting and supporting transit alternatives in the CRA area.
- Improve the public's understanding of the CRA mission, accomplishments and community assets through public outreach efforts and marketing.
- Continue to attract and retain a diverse range of businesses including restaurants, boutique hotels, retail and knowledge based and high-tech industry.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
512	REGULAR SALARIES AND WAGE	197,597	209,503	200,999	196,585	196,585	-6.17%
513	OTHER SALARIES AND WAGES	40,322	72,000	107,512	87,512	87,512	21.54%
514	OVERTIME	215	5,000	5,000	5,000	5,000	0.00%
515	SPECIAL PAY	10,182	7,906	7,416	6,466	6,466	-18.21%
521	FICA TAXES	18,488	21,534	24,551	22,611	22,611	5.00%
522	RETIREMENT CONTRIBUTIONS	13,429	19,613	15,541	15,642	15,642	-20.25%
523	LIFE AND HEALTH INSURANCE	36,880	34,606	43,481	48,769	48,769	40.93%
	CLINIC			3,372	3,372	3,372	
	EMPLOYEE INSURANCE			36,173	41,461	41,461	
	HEALTH INSURANCE INCREASE 10%			3,936	3,936	3,936	
524	WORKERS' COMPENSATION	2,373	2,513	2,513	2,513	2,513	0.00%
Total	PERSONAL SERVICES	319,487	372,675	407,012	385,097	385,097	3.33%
531	PROFESSIONAL SERVICES	4,000	0	15,000	28,767	28,767	0.00%
	CRA PLAN AMENDMENTS			15,000	28,767	28,767	
540	TRAVEL AND PER DIEM	4,830	7,000	7,000	5,000	5,000	-28.57%
541	COMMUNICATIONS SERVICES	1,038	1,050	950	950	950	-9.52%
	CELL PHONE			200	200	200	
	LONG DISTANCE			300	300	300	
	PHONE SETS			450	450	450	
542	FREIGHT/POSTAGE SERVICES	329	520	520	520	520	0.00%
543	UTILITY SERVICES	2,568	2,700	4,200	4,200	4,200	55.56%
	ELECTRIC			1,200	1,200	1,200	
	WATER/SEWER			3,000	3,000	3,000	
544	RENTALS AND LEASES	51,630	30,314	31,529	31,529	31,529	4.01%
	COPIER LEASE & USAGE			3,700	3,700	3,700	
	CRA FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			25,529	25,529	25,529	
	OTHER			2,300	2,300	2,300	
545	INSURANCE	17,251	18,268	18,301	18,301	18,301	0.18%
	FLOOD INSURANCE PORTION			401	401	401	
	TRICO GENERAL LIABILITY INSURANCE			17,900	17,900	17,900	
546	REPAIR AND MAINTENANCE	8,122	10,000	10,000	10,000	10,000	0.00%
	OTHER			7,000	7,000	7,000	
	VM-REPAIR AND MAINTENANCE			3,000	3,000	3,000	
547	PRINTING AND BINDING	555	1,000	1,000	1,000	1,000	0.00%
	PRINTING & BINDING, SIGNS, BROCHURES			1,000	1,000	1,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
548	PROMOTIONAL ACTIVITIES	12,428	11,000	11,000	6,000	6,000	-45.45%
	MARKETING & PROMOTIONS			11,000	6,000	6,000	
549	OTHER CURRENT CHARGES	1,945	30,000	33,166	33,166	33,166	10.55%
	EAST STUART REDEVELOPMENT INITIATIVE			20,000	20,000	20,000	
	ECONOMIC REDEVELOPMENT			10,000	10,000	10,000	
	FEC RAILWAY 10 PARCEL GROUND LEASE RE TAX			2,100	2,100	2,100	
	OTHER			1,066	1,066	1,066	
551	OFFICE SUPPLIES	1,163	2,018	1,800	1,800	1,800	-10.80%
	COPY PAPER			1,800	1,800	1,800	
552	OPERATING SUPPLIES	3,668	1,800	2,260	2,260	2,260	25.56%
	FUEL FOR TRAM (360 @ $3.5 P/G)			1,260	1,260	1,260	
	UNIFORMS (9 EMPLOYEES)			1,000	1,000	1,000	
554	BOOKS AND MEMBERSHIPS	1,562	1,265	1,691	1,691	1,691	33.68%
	APA/AICP MEMBERSHIP			476	476	476	
	CRA DISTRICT FEES			175	175	175	
	FRA MEMBERSHIP FEES			870	870	870	
	MARTIN COUNTY LEADERSHIP			40	40	40	
	NOTARY (EVERY 4 YEARS-FY15)			130	130	130	
555	TRAINING	5,223	1,500	2,495	2,495	2,495	66.33%
	APA CONFERENCE / CERTIFICATION			745	745	745	
	FLORIDA REDEVELOPMENT ASSOC. CONFERENCE			1,500	1,500	1,500	
	STUART MAIN STREET CONFERENCES			250	250	250	
557	INDIRECT COSTS (NET)	26,442	33,813	35,607	35,865	35,865	6.07%
	TO GENERAL FUND			34,460	34,554	34,554	
	TO WATER AND SEWER			1,147	1,310	1,310	
Total	OPERATING EXPENSES	142,754	152,248	176,519	183,544	183,544	20.56%
563	INFRASTRUCTURE	14,965	168,000	50,000	959,241	959,241	470.98%
	AVAILABLE FOR INFRASTRUCTURE PROJECTS			50,000	959,241	959,241	
Total	CAPITAL OUTLAY	14,965	168,000	50,000	959,241	959,241	470.98%
571	PRINCIPAL	237,197	336,474	342,304	382,304	382,304	13.62%
	2002 TIF BONDS (9/1/18)			258,304	258,304	258,304	
	2013 NON-ADVAL REV NOTE (7/1/2023) - TRIANGLE PROPERTY			44,000	44,000	44,000	
	TRIANGLE PROPERTY ADDITIONAL PRINCIPAL PAYDOWN			40,000	80,000	80,000	
572	INTEREST	69,375	113,024	99,926	99,926	99,926	-11.59%
	2002 TIF BONDS (9/1/18)			48,267	48,267	48,267	
	2013 NON-ADVAL REV NOTE (7/1/2023) - TRIANGLE PROPERTY			51,659	51,659	51,659	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
Total	DEBT SERVICE	306,571	449,498	442,230	482,230	482,230	7.28%
582	AIDS TO PRIVATE ORGS	2,599	10,000	10,000	10,000	10,000	0.00%
Total	GRANTS AND AIDS	2,599	10,000	10,000	10,000	10,000	0.00%
591	INTRAGOVERNMENTAL TRANSFS	150,337	100,000	90,000	90,000	90,000	-10.00%
	TRANSFER TO GEN FUND ECONOMIC STRATEGIES DIVISION			80,000	80,000	80,000	
	TRANSFER TO GEN FUND FOR AUDIT			10,000	10,000	10,000	
595	OTHER NONOPERATING USES	5,787	0	5,426	5,426	5,426	0.00%
	HEALTH SELF-INSURANCE RESERVE @ 15%			5,426	5,426	5,426	
Total	OTHER USES	156,124	100,000	95,426	95,426	95,426	-4.57%
Division	CRA	942,500	1,252,421	1,181,187	2,115,538	2,115,538	124.46%
	FINANCIAL SERVICES			7,150	7,115	7,115	
	BUILDING MAINTENANCE			0	0	0	
	INFORMATION SERVICES			0	0	0	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	COMMISSION			1,010	1,060	1,060	
	CUSTOMER SERVICE			1,147	1,310	1,310	
	CITY CLERK			1,945	2,022	2,022	
	ECONOMIC STRAT			0	0	0	
	CITY ATTORNEY			24,356	24,358	24,358	
	VEHICLE MAINTENANCE			0	0	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			35,608	35,865	35,865	
	Division + Consolidated + Indirect Charges:			1,216,795	2,151,403	2,151,403	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
Dept	CRA	942,500	1,252,421	1,181,187	2,115,538	2,115,538	68.92%

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1117 CRA

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	27 17	113,972.13	0.05	27 17	5,427	69	0.05	27 17	5,699	69	0.05	27 17	5,699	69
1055	CRA ADMINISTRATOR	23 9	73,288.77	1.00	23 9	73,289	1,380	1.00	23 9	73,289	1,380	1.00	23 9	73,289	1,380
2045	CRA PROGRAM MANAGER	15 9	49,601.52	1.00	15 9	49,602	1,020	1.00	15 9	49,602	1,020	1.00	15 9	49,602	1,020
3041	SENIOR PLANNER	19 8	58,856.61	0.50	19 8	29,428	1,200								
3041	SENIOR PLANNER							1.00	19 1	24,743	0	1.00	19 1	24,743	0
	VACANT POSITION						1				1				
6020	EXEC ADMIN ASSISTANT	13 8	43,940.62	0.10	13 8	4,394	102	0.10	13 8	4,394	102	0.10	13 8	4,394	102
6045	DIVISION ASSISTANT	12 5	38,859.04	1.00	12 5	38,859	1,020	1.00	12 5	38,859	1,020	1.00	12 5	38,859	1,020
	BUDGET PART-TIME			1.00		107,512	0	1.00		87,512	0	1.00		87,512	0
	BUDGET OVERTIME			1.00		5,000	0	1.00		5,000	0	1.00		5,000	0
	BUDGET MERIT			1.00		0	2,875	1.00		0	2,875	1.00		0	2,875
			Count			6				6				6	
	Total					313,511	7,666			289,097	6,466			289,097	6,466

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**PROPERTY MANAGEMENT**						
361100	INTEREST	601	0	0	0	0	0.00%
362100	TAXABLE RENTALS	703,333	860,535	907,452	907,452	907,452	5.45%
362110	TAXABLE RENTAL BILLBOARDS	16,981	16,981	16,981	16,981	16,981	0.00%
362200	NONTAXABLE RENTALS	32,105	30,011	30,099	30,099	30,099	0.29%
362900	OTHER RENTS/ROYALTIES	9,152	5,800	0	0	0	-100.00%
369100	MISCELLANEOUS REVENUE	17,120	0	0	0	0	0.00%
369110	MISC REVENUE - ALLOWANCE	360	0	0	0	0	0.00%
Total	MISCELLANEOUS REVENUES	779,653	913,327	954,532	954,532	954,532	4.51%
381106	TRANS FR INFRASTRUCTURE	450,000	0	0	0	0	0.00%
389971	FUNDS FR FUND BALANCE	0	40,000	0	0	0	-100.00%
Total	OTHER SOURCES	450,000	40,000	0	0	0	-100.00%
Fund	PROPERTY MANAGEMENT	1,229,653	953,327	954,532	954,532	954,532	0.13%

City of Stuart
Annual Rent 2015-2019

Lessee	Renewal	Notes	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
7-Eleven Corporation	6/30/2017	10 yr lease with 2/5 yr renewals. (annual CPI incr 7/1)	179,935	185,333	190,893	196,620	202,518
American Tower Systems - Old Landfill	6/1/2013	5 yr lease with 2/5 yr renewals, plus 3/5 yr renewals. Rent is 16% of revenue. Tax exempt	38,340	39,490	40,675	41,895	43,152
Crary House	1/2/2013	Congressional offices. Tax exempt	12,000	12,000	12,000	12,000	12,000
Crown Communications / PJ. Development, LLC	1/31/2017	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	15,180	15,180	15,180	15,180	15,180
Culpepper & Terpening	1/31/2013	Original 3 yr lease extention approved on 12/1/05. 4/28/08 CCM agreed to allow lessee to sublease to Culpepper and Terpening.	17,400	17,400	17,400	17,400	17,400
DeSantis	3/31/2037	30 yr lease with 2/10 yr renewals. Prepaid for 6 yrs totaling $315,000 4/1/07-3/31/2013. *Lease amended 2/12/10 - original prepayment is now for 10yr period = $21,540 py (CPI incr 4/1/17)*	21,323	21,323	26,412	31,973	31,973
Duffy Boats - Old CofC Bldg.	4/1/2013	$2k/mo for 2 yrs. Then 3% or CPI. 5yrs with 1 (5) yr renewal.	24,720	25,462	26,225	27,012	27,823
EcoVentures, LLC - Old Landfill/Golf range	12/1/2050	12/1/10 $40,000 p/y paid quarterly. (annual CPI incr 12/1)	44,257	45,585	46,952	48,361	49,812
Flagler Place, Inc	1/1/2017	3 year lease with 2/3 yr renewals. (annual 3% incr 1/1)	25,200	25,956	26,735	27,537	28,363
Lamar Advertsing	7/1/2011	Wooden Billboard @ US1 / Heart of Haney	16,981	16,981	16,981	16,981	16,981
Lamar Advertsing		Settlement agreement PERMIT FEE - Sign 1 - Ph I + Ph II $2,475 p/m & Sign 2 - Ph I & II $2,000 p/m (date unknown) (2.5% annual incr 11/1)	33,129	33,958	34,807	35,677	36,569
Maria's Café, LLC	revocable permit	3.5 % increase annually on 3/1. Tax exempt	2,908	3,010	3,115	3,225	3,337
Pelican Café, LLC	10/31/2016	5 yr lease with 2/5yr renewals - base rent (annual CPI incr 11/1)	17,915	18,453	19,006	19,577	20,164
Pelican Café, LLC	10/31/2016	5 yr lease with 2/5yr renewals - 3% of gross income	23,699	24,410	25,143	25,897	26,674
Road to Victory Military Museum, Inc.	4/30/2013	1 yr renewal with extensions	1,200	1,200	1,200	1,200	1,200
Northpoint parcel - Dry Dock Storage & Restaurant		Cancelled - November 2013	-	-	-	-	-
Spoto's Oyster Bar	1/31/2023	10 yr lease	151,315	218,466	225,020	231,771	238,724
Sprint Nextel - Water Tower	7/19/2016	Cancelled - March 2014	-	-	-	-	-
Stuart Green Market, Inc.	9/30/2012	2 yr lease with 2 yr renewal	1,000	1,000	1,001	1,001	1,001
Stuart Heritage, Inc.	2/27/2015	3 yr lease with extension option. Tax exempt	1	1	1	1	1
Sunset Bay Marina & Restaurant	4/30/2048	40 yr lease with 1/40 yr renewal. Base rent: $290,000 p/y paid quarterly. (annual CPI incr 11/1)	329,414	339,296	349,475	359,959	370,758
Triangle Property	6/28/2013	Crush Wine bar $48K, 33 Degrees $11,457K, Stuart Scoot $10,616K	70,074	72,176	74,341	76,571	78,869
The Arts Council, Inc.	9/30/2013	5 yr lease wih 2/5 yr renewals. Tax exempt	10	10	10	10	10
			1,026,002	1,116,689	1,152,573	1,189,847	1,222,507
		Property Management Fund	954,533	1,043,242	1,077,091	1,112,275	1,142,787
		Landfill Fund	38,340	39,490	40,675	41,895	43,152
		Water Sewer Fund	-	-	-	-	-
		General Fund Fund	33,129	33,958	34,807	35,677	36,569

5/7/2014

City of Stuart
Annual Rent 2015-2019

Lessee	Renewal	Notes	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget
7-Eleven Corporation	6/30/2017	10 yr lease with 2/5 yr renewals. (annual CPI incr 7/1)	179,935	185,333	190,893	196,620	202,518
American Tower Systems - Old Landfill	6/1/2013	5 yr lease with 2/5 yr renewals, plus 3/5 yr renewals. Rent is 16% of revenue. Tax exempt	38,340	39,490	40,675	41,895	43,152
Crary House	1/2/2013	Congressional offices. Tax exempt	12,000	12,000	12,000	12,000	12,000
Crown Communications / PJ. Development, LLC	1/31/2017	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	15,180	15,180	15,180	15,180	15,180
Culpepper & Terpening	1/31/2013	Original 3 yr lease extention approved on 12/1/05. 4/28/08 CCM agreed to allow lessee to sublease to Culpepper and Terpening.	17,400	17,400	17,400	17,400	17,400
DeSantis	3/31/2037	30 yr lease with 2/10 yr renewals. Prepaid for 6 yrs totaling $315,000 4/1/07-3/31/2013. Lease amended 2/12/10 - original prepayment is now for 10yr period = $21,540 py (CPI incr 4/1/17)	21,323	21,323	26,412	31,973	31,973
Duffy Boats - Old CofC Bldg.	4/1/2013	$2k/mo for 2 yrs. Then 3% or CPI. 5yrs with 1 (5) yr renewal.	24,720	25,462	26,225	27,012	27,823
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Flagler Place, Inc	1/1/2017	3 year lease with 2/3 yr renewals. (annual 3% incr 1/1)	25,200	25,956	26,735	27,537	28,363
Lamar Advertsing	7/1/2011	Wooden Billboard @ US1 / Heart of Haney	16,981	16,981	16,981	16,981	16,981
Lamar Advertsing		Settlement agreement PERMIT FEE - Sign 1 - Ph I + Ph II $2,475 p/m & Sign 2 - Ph I & II $2,000 p/m (date unknown) (2.5% annual incr 11/1)	33,129	33,958	34,807	35,677	36,569
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Pelican Café, LLC	10/31/2016	5 yr lease with 2/5yr renewals - 3% of gross income	23,699	24,410	25,143	25,897	26,674
Road to Victory Military Museum, Inc.	4/30/2013	1 yr renewal with extensions	1,200	1,200	1,200	1,200	1,200
Northpoint parcel - Dry Dock Storage & Restaurant	1/0/1900		-	-	-	-	-
Spoto's Oyster Bar	1/31/2023	Wooden Billboard @ US1 / Heart of Haney	151,315	218,466	225,020	231,771	238,724
Sprint Nextel - Water Tower	7/19/2016	Cancelled - March 2014	-	-	-	-	-
Stuart Green Market, Inc.	9/30/2012	2 yr lease with 2 yr renewal	1,000	1,000	1,001	1,001	1,001
Stuart Heritage, Inc.	2/27/2015	3 yr lease with extension option. Tax exempt	1	1	1	1	1
Sunset Bay Marina & Restaurant	4/30/2048	40 yr lease with 1/40 yr renewal. Base rent: $290,000 p/y paid quarterly. (annual CPI incr 11/1)	329,414	339,296	349,475	359,959	370,758
Triangle Property	6/28/2013	Crush Wine bar $48K, 33 Degrees $11,457K, Stuart Scoot $10,616K	70,074	72,176	74,341	76,571	78,869
The Arts Council, Inc.	9/30/2013	5 yr lease wih 2/5 yr renewals. Tax exempt	10	10	10	10	10
			1,026,002	1,116,689	1,152,573	1,189,847	1,222,507

110-362100	907,452	996,060	1,029,804	1,064,879	1,095,278
110-362110	16,981	16,981	16,981	16,981	16,981
110-362200	30,099	30,201	30,306	30,416	30,528
104-362200	38,340	39,490	40,675	41,895	43,152
410-362200	-	-	-	-	-
001-329000	33,129	33,958	34,807	35,677	36,569
	1,026,002	1,116,689	1,152,573	1,189,847	1,222,507

5/7/2014

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

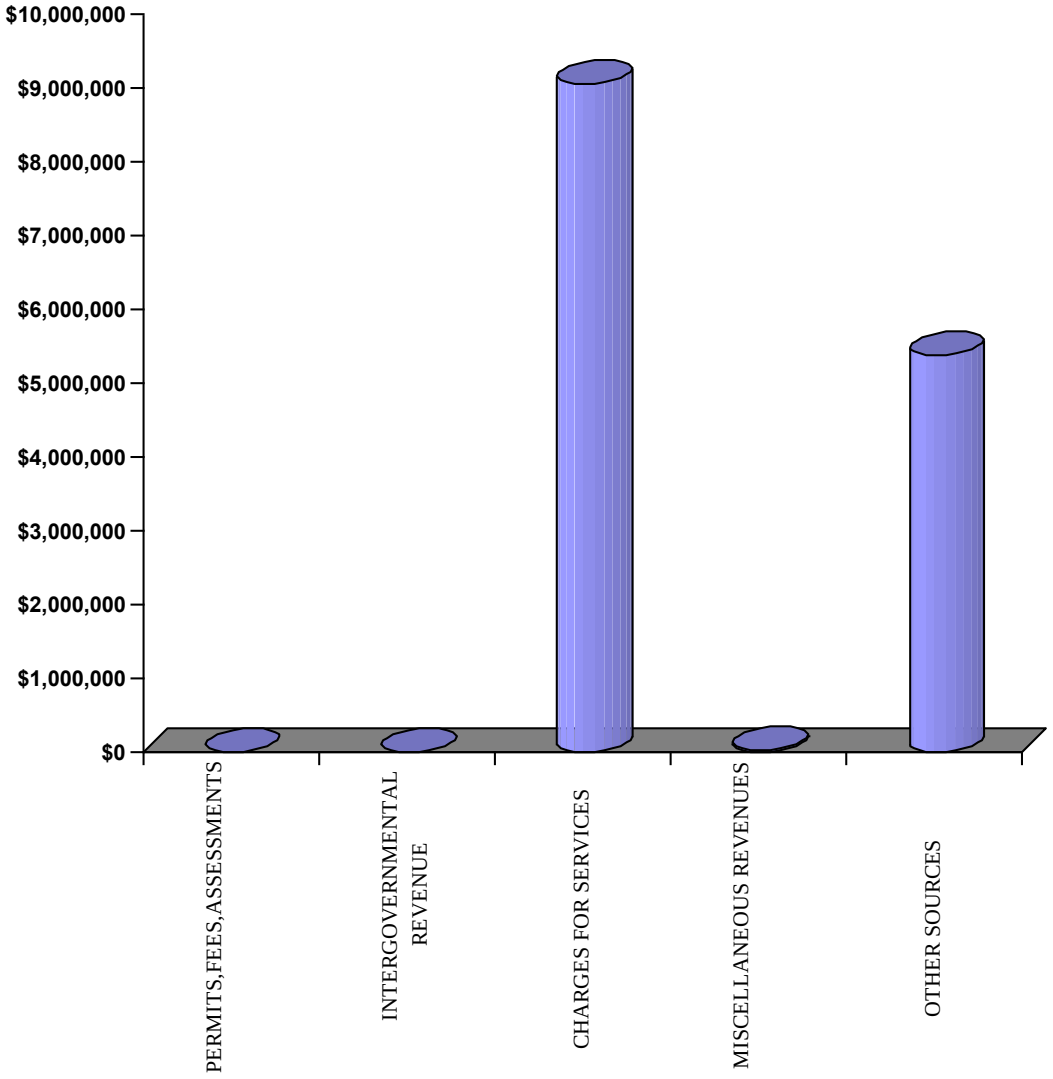
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**PROPERTY MANAGEMENT**						
9110	**PROPERTY MGMNT**						
531	PROFESSIONAL SERVICES	112,219	36,000	36,000	36,000	30,000	-16.67%
	APPRAISALS, SURVEYS & INVESTIGATIONS			30,000	30,000	30,000	
	PROPERTY MANAGEMENT FEE			6,000	6,000	0	
534	OTHER SERVICES	706	700	700	700	700	0.00%
541	COMMUNICATIONS SERVICES	2,959	2,960	2,000	2,000	2,000	-32.43%
	LONG DISTANCE			2,000	2,000	2,000	
543	UTILITY SERVICES	11,175	5,000	10,000	10,000	10,000	100.00%
	ELECTRIC			3,150	3,150	3,150	
	WATER/SEWER			6,850	6,850	6,850	
544	RENTALS AND LEASES	38,900	39,639	38,406	38,406	38,406	-3.11%
	FEC RAILROAD LAND USE AND CROSSING MAINTENANCE			37,903	37,903	37,903	
	SUBMERGED LAND ANNUAL LEASE - RIVERWALK			503	503	503	
545	INSURANCE	1,229	1,301	1,301	1,301	1,301	0.00%
	TRICO GENERAL LIABILITY INSURANCE			1,301	1,301	1,301	
546	REPAIR AND MAINTENANCE	14,135	50,000	50,000	50,000	50,000	0.00%
	GENERAL MAINTENANCE			25,000	25,000	25,000	
	TRIANGLE PROPERTY ADDITIONAL MAINTENANCE			25,000	25,000	25,000	
549	OTHER CURRENT CHARGES	8,609	24,900	23,050	23,050	23,050	-7.43%
	AD VALOREM TAXES			21,050	21,050	21,050	
	TRIANGLE PROPERTY FEES AND CHARGES			2,000	2,000	2,000	
551	OFFICE SUPPLIES	148	290	0	0	0	-100.00%
552	OPERATING SUPPLIES	397	0	0	0	0	0.00%
Total	OPERATING EXPENSES	190,477	160,790	161,457	161,457	155,457	-3.32%
561	LAND	1,250,860	0	0	0	0	0.00%
562	BUILDINGS	272,740	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	1,523,600	0	0	0	0	0.00%
572	INTEREST	2,818	0	0	0	0	0.00%
Total	DEBT SERVICE	2,818	0	0	0	0	0.00%
591	INTRAGOVERNMENTAL TRANSFS	350,000	792,537	793,075	793,075	799,075	0.82%
	ADDITIONAL TRANSFER TO GENERAL FUND			200,000	200,000	200,000	
	TRANSFER TO FUND BALANCE			130,171	130,171	136,171	
	TRANSFER TO GENERAL FUND			250,000	250,000	250,000	
	TRANSFER TO GENERAL FUND REPAY DOCKSIDE LOAN (P&I)			212,904	212,904	212,904	
Total	OTHER USES	350,000	792,537	793,075	793,075	799,075	0.82%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**PROPERTY MANAGEMENT**					
9110	**PROPERTY MGMNT**					
Division PROPERTY MGMNT	2,066,895	953,327	954,532	954,532	954,532	-53.82%
Division + Consolidated + Indirect Charges:			954,532	954,532	954,532	

City of Stuart
2015 Fiscal Budget
Revenues by Category

Water and Sewer Revenues



City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
PERMITS,FEES,ASSESSMENT	2,132	49,500	10,000	10,000	10,000	-79.80%
CHARGES FOR SERVICES	9,017,659	8,583,796	5,225,916	9,051,447	9,051,447	5.45%
MISCELLANEOUS REVENUES	126,517	81,883	37,800	37,800	37,800	-53.84%
OTHER SOURCES	456,557	5,490,900	5,081,150	5,371,960	5,371,960	-2.17%
Fund WATER & SEWER	9,602,865	14,206,079	10,354,866	14,471,207	14,471,207	1.87%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

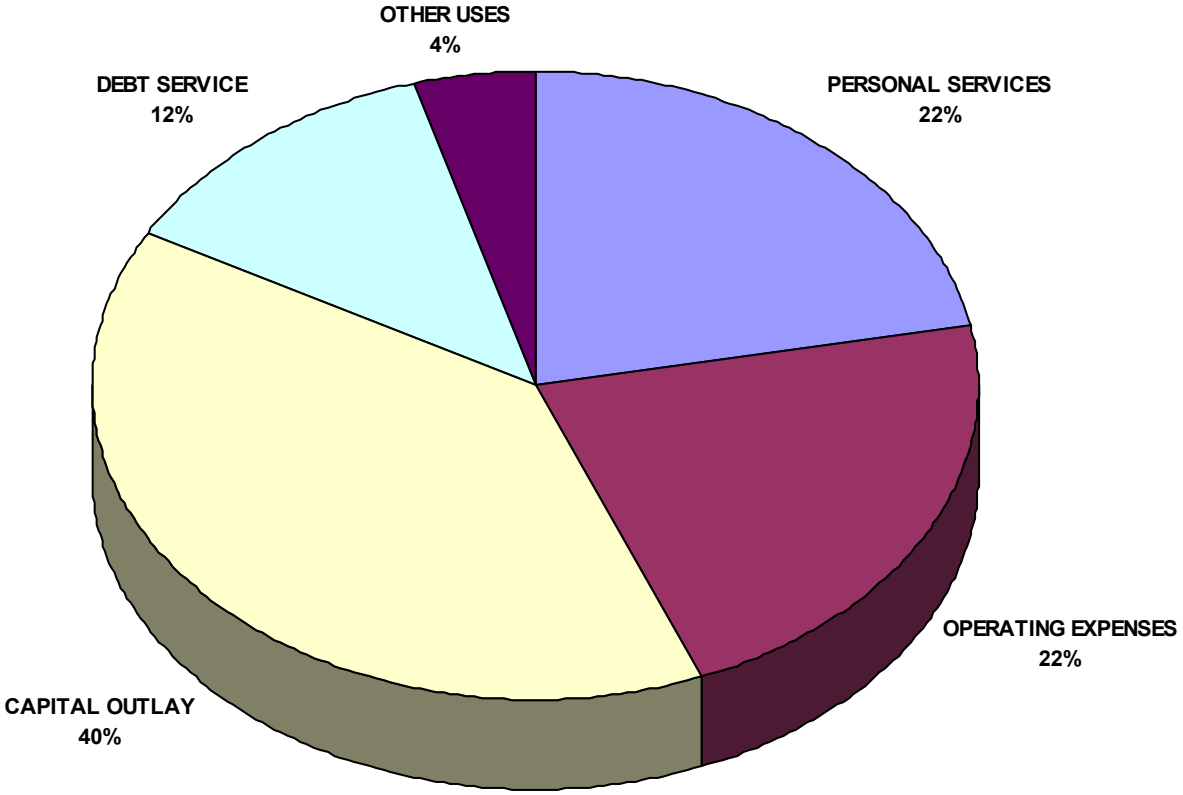
Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
325100 ASSESS-CAPITAL IMPROVEMNT	0	48,000	8,000	8,000	8,000	-83.33%
CABANA POINT			8,000	8,000	8,000	
329500 MISC FEES/INSPECTIONS	2,132	1,500	2,000	2,000	2,000	33.33%
INSPECTION FEES			2,000	2,000	2,000	
Total PERMITS,FEES,ASSESSMENT	2,132	49,500	10,000	10,000	10,000	-79.80%
343300 WATER UTILITY CHARGE	4,411,633	4,548,830	4,665,462	4,665,462	4,665,462	2.56%
1% REDUCTION (WATER CONSERVATION) 3.6% ADJUSTMENT			4,665,462	4,665,462	4,665,462	
343310 DELINQUENT WATER FEES	5,198	5,000	5,000	5,000	5,000	0.00%
SAME AS PRIOR YEAR			5,000	5,000	5,000	
343500 SEWER/WASTEWATER CHARGE	3,884,604	3,907,513	425,059	4,250,590	4,250,590	8.78%
SEWER GROWTH AT 0.50% AND RATE ADJUSTMENT OF 3.6%			425,059	4,250,590	4,250,590	
343510 DELINQUENT SEWER FEES	3,582	3,500	3,500	3,500	3,500	0.00%
SAME AS PRIOR YEAR			3,500	3,500	3,500	
343520 RECLAIMED WATER CHARGE	84,609	92,353	100,295	100,295	100,295	8.60%
5% ANTICIPATED GROWTH AND 3.6% RATE ADJUSTMENT			100,295	100,295	100,295	
343910 UTILITY SERVICE CHARGES	628,033	26,000	26,000	26,000	26,000	0.00%
SAME AS PRIOR YEAR			26,000	26,000	26,000	
343990 OTHER UTILITY CHARGES	0	600	600	600	600	0.00%
SAME AS PRIOR YEAR			600	600	600	
Total CHARGES FOR SERVICES	9,017,659	8,583,796	5,225,916	9,051,447	9,051,447	5.45%
362200 NONTAXABLE RENTALS	44,083	44,083	0	0	0	-100.00%
NEXTEL TERMINATED LEASE - NONE REQUESTED			0	0	0	
364000 DISPOSITION FIXED ASSETS	7,905	0	0	0	0	0.00%
NONE			0	0	0	
366000 CONTRIBUTIONS/DONATIONS	32,100	35,000	35,000	35,000	35,000	0.00%
GRUMMAN			30,000	30,000	30,000	
TCT			5,000	5,000	5,000	
369100 MISCELLANEOUS REVENUE	42,429	2,500	2,500	2,500	2,500	0.00%
SAME AS PRIOR YEAR			2,500	2,500	2,500	
369910 RECOVERED BAD DEBT	0	300	300	300	300	0.00%
SAME AS PRIOR YEAR			300	300	300	
Total MISCELLANEOUS REVENUES	126,517	81,883	37,800	37,800	37,800	-53.84%
381248 TRANS FR OTHER RESERVES	0	975,000	0	0	0	-100.00%
NONE REQUESTED			0	0	0	
384000 DEBT PROCEEDS	0	2,884,900	2,884,900	2,884,900	2,884,900	0.00%
PROPOSED SRF CONSTRUCTION LOAN 1ST YEAR			2,884,900	2,884,900	2,884,900	

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
389100	PROPRIETARY-INTEREST	5,863	0	0	0	0	0.00%
389300	PROPRIETARY-STATE GRANTS	0	0	0	710,000	710,000	0.00%
	NORTH STUART SEWER BASIN SLRIT			0	350,000	350,000	
	SNUG HARBOR SEWER BASIN SLRIT			0	360,000	360,000	
389411	FUNDS FR WATER AVAILABLE	0	550,000	130,000	130,000	130,000	-76.36%
	FLEXNET WATER METER REPLACEMENTS			80,000	80,000	80,000	
	USE OF FUNDS TO COVER DEBT SERVICES AND OTHER EXPENSES			50,000	50,000	50,000	
389412	FUNDS FR SEWER AVAILABLE	450,000	600,000	1,100,000	1,210,000	1,210,000	101.67%
	150 GRINDER SYSTEMS			500,000	500,000	500,000	
	NORTH STUART SEWER BASIN			0	350,000	350,000	
	SEWER EXPANSION DOLPHIN BASIN			600,000	0	0	
	SNUG HARBOR SEWER BASIN			0	360,000	360,000	
389413	FUNDS FR RENEW/REPLACMENT	694	350,000	410,000	410,000	410,000	17.14%
	R & R FUNDED - FILTER REHABILITATION			200,000	200,000	200,000	
	R & R FUNDED - LIFT STATION PUMPS			60,000	60,000	60,000	
	R & R FUNDED - LIME SLAKER REHABILITATION			50,000	50,000	50,000	
	R & R FUNDED - SLIP LINE PLANT MAINS			100,000	100,000	100,000	
389972	FUNDS FR RETAINED EARNING	0	131,000	556,250	27,060	27,060	-79.34%
	FROM RETAINED EARNINGS			556,250	0	0	
Total	OTHER SOURCES	456,557	5,490,900	5,081,150	5,371,960	5,371,960	-2.17%
Fund	WATER & SEWER	9,602,865	14,206,079	10,354,866	14,471,207	14,471,207	1.87%

City of Stuart
2015 Fiscal Budget
Appropriations by Category

Water and Sewer Appropriations



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
PERSONAL SERVICES	2,921,079	3,046,886	3,211,653	3,170,398	3,170,398	4.05%
OPERATING EXPENSES	2,312,084	3,049,660	3,229,380	3,177,554	3,177,554	4.19%
CAPITAL OUTLAY	2,343,827	5,293,900	4,767,750	5,687,750	5,687,750	7.44%
DEBT SERVICE	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	-17.15%
OTHER USES	2,921,343	660,352	649,767	649,767	649,767	-1.60%
Fund WATER & SEWER	11,525,894	14,206,079	13,997,528	14,471,207	14,471,207	1.87%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
512	REGULAR SALARIES AND WAGE	2,023,112	2,131,906	2,225,327	2,196,222	2,196,222	3.02%
514	OVERTIME	98,602	81,886	82,406	82,406	82,406	0.64%
515	SPECIAL PAY	51,356	56,670	57,250	55,270	55,270	-2.47%
521	FICA TAXES	157,227	162,019	175,204	172,826	172,826	6.67%
522	RETIREMENT CONTRIBUTIONS	118,994	152,501	168,177	168,980	168,980	10.81%
523	LIFE AND HEALTH INSURANCE	424,378	402,557	443,941	435,346	435,346	8.15%
524	WORKERS' COMPENSATION	56,050	59,348	59,348	59,348	59,348	0.00%
529	COMPENSATED ABSENCES ACCR	-8,640	0	0	0	0	0.00%
Total	PERSONAL SERVICES	2,921,079	3,046,886	3,211,653	3,170,398	3,170,398	4.05%
531	PROFESSIONAL SERVICES	64,563	135,000	159,578	112,578	112,578	-16.61%
534	OTHER SERVICES	215,928	486,750	485,735	485,735	485,735	-0.21%
540	TRAVEL AND PER DIEM	10,290	22,515	16,036	16,036	16,036	-28.78%
541	COMMUNICATIONS SERVICES	19,932	22,420	23,914	23,914	23,914	6.66%
542	FREIGHT/POSTAGE SERVICES	34,379	35,875	40,700	40,700	40,700	13.45%
543	UTILITY SERVICES	519,423	682,140	749,938	749,938	749,938	9.94%
544	RENTALS AND LEASES	76,941	93,744	99,154	99,154	99,154	5.77%
545	INSURANCE	115,884	120,167	127,474	127,474	127,474	6.08%
546	REPAIR AND MAINTENANCE	479,385	566,793	608,268	608,268	608,268	7.32%
547	PRINTING AND BINDING	7,076	17,200	18,250	18,250	18,250	6.10%
548	PROMOTIONAL ACTIVITIES	11,900	10,500	14,000	14,000	14,000	33.33%
549	OTHER CURRENT CHARGES	92,307	66,411	93,599	93,599	93,599	40.94%
551	OFFICE SUPPLIES	7,099	13,310	15,948	15,948	15,948	19.82%
552	OPERATING SUPPLIES	417,013	507,693	488,662	488,662	488,662	-3.75%
553	ROAD MATERIAL AND SUPPLY	628	2,500	2,575	2,575	2,575	3.00%
554	BOOKS AND MEMBERSHIPS	3,667	3,700	3,736	3,736	3,736	0.97%
555	TRAINING	15,353	17,000	15,160	15,160	15,160	-10.82%
557	INDIRECT COSTS (NET)	220,315	245,942	266,653	261,827	261,827	6.46%
Total	OPERATING EXPENSES	2,312,084	3,049,660	3,229,380	3,177,554	3,177,554	4.19%
562	BUILDINGS	0	10,000	62,500	162,500	162,500	1525.00%
563	INFRASTRUCTURE	2,244,020	5,207,900	4,665,400	5,485,400	5,485,400	5.33%
564	MACHINERY AND EQUIPMENT	99,807	76,000	39,850	39,850	39,850	-47.57%
Total	CAPITAL OUTLAY	2,343,827	5,293,900	4,767,750	5,687,750	5,687,750	7.44%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
571	PRINCIPAL	0	934,585	964,448	864,448	864,448	-7.50%
572	INTEREST	759,591	1,077,771	1,050,102	796,862	796,862	-26.06%
573	OTHER DEBT SERVICE COSTS	663	1,675	1,705	1,705	1,705	1.79%
574	AMORTIZATION	267,307	141,250	122,723	122,723	122,723	-13.12%
Total	DEBT SERVICE	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	-17.15%
591	INTRAGOVERNMENTAL TRANSFS	523,420	515,028	594,615	594,615	594,615	15.45%
595	OTHER NONOPERATING USES	92,624	145,324	55,152	55,152	55,152	-62.05%
596	DEPRECIATION	2,305,299	0	0	0	0	0.00%
Total	OTHER USES	2,921,343	660,352	649,767	649,767	649,767	-1.60%
Fund	WATER & SEWER	11,525,894	14,206,079	13,997,528	14,471,207	14,471,207	1.87%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410 WATER & SEWER						
1660 DEBT SERVICE						
DEBT SERVICE	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	-17.15%
Division DEBT SERVICE	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	73.78%
Dept FINANCIAL SERVICES	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	-17.15%
1610 WATER TREATMENT TEAM						
PERSONAL SERVICES	671,889	694,844	684,647	650,876	650,876	-6.33%
OPERATING EXPENSES	889,072	1,132,303	1,233,508	1,233,508	1,233,508	8.94%
CAPITAL OUTLAY	357,467	192,500	315,000	315,000	315,000	63.64%
Division WATER TREATMENT TEAM	1,918,427	2,019,647	2,233,155	2,199,384	2,199,384	14.65%
1620 WATER RECLAMATION TEAM						
PERSONAL SERVICES	716,693	698,266	706,821	708,589	708,589	1.48%
OPERATING EXPENSES	679,391	957,342	970,493	970,493	970,493	1.37%
CAPITAL OUTLAY	0	163,000	285,500	385,500	385,500	136.50%
Division WATER RECLAMATION TEA	1,396,084	1,818,608	1,962,814	2,064,582	2,064,582	47.88%
1630 DISTRIBUTION/COLLECTION						
PERSONAL SERVICES	527,389	563,201	619,850	567,185	567,185	0.71%
OPERATING EXPENSES	322,790	417,718	412,609	397,609	397,609	-4.81%
CAPITAL OUTLAY	1,986,360	4,927,400	4,164,400	4,984,400	4,984,400	1.16%
Division DISTRIBUTION/COLLECTION	2,836,539	5,908,319	5,196,859	5,949,194	5,949,194	109.73%
1640 UTILITY CUSTOMER SERVICE						
PERSONAL SERVICES	236,418	255,997	254,784	315,140	315,140	23.10%
OPERATING EXPENSES	99,634	103,999	168,346	168,346	168,346	61.87%
CAPITAL OUTLAY	0	11,000	1,850	1,850	1,850	-83.18%
Division UTILITY CUSTOMER SERVIC	336,052	370,996	424,980	485,336	485,336	44.42%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1670	**W & S GENERAL GOVERNMENT**					
PERSONAL SERVICES	699,221	701,319	798,189	781,246	781,246	11.40%
OPERATING EXPENSES	100,881	192,356	177,771	145,771	145,771	-24.22%
CAPITAL OUTLAY	0	0	1,000	1,000	1,000	0.00%
Division W & S GENERAL GOVERNME	800,103	893,675	976,960	928,017	928,017	15.99%
Dept PUBLIC WORKS ADMIN	7,287,205	11,011,245	10,794,768	11,626,513	11,626,513	5.59%
1690	**W/S NON-OPERATING**					
PERSONAL SERVICES	69,469	133,259	147,362	147,362	147,362	10.58%
OPERATING EXPENSES	220,315	245,942	266,653	261,827	261,827	6.46%
OTHER USES	2,921,343	660,352	649,767	649,767	649,767	-1.60%
Division W/S NON-OPERATING	3,211,127	1,039,553	1,063,782	1,058,956	1,058,956	-67.02%
Dept W/S NON-OPERATING	3,211,127	1,039,553	1,063,782	1,058,956	1,058,956	1.87%
Fund WATER & SEWER	11,525,894	14,206,079	13,997,528	14,471,207	14,471,207	1.87%

Budget Narrative
Fiscal Year 2014-2015

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. Operation team members at the water plant are directly responsible for monitoring the treatment processes of the plant and maintaining standards 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 2014/2015.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Team Leader II	1	1	1	1	1
Water System Specialist	1	1	1	1	1
Maintenance Mechanics	2	2	2	0	0
Utility Maint. Mechanics	0	0	0	2	2
Water Plant Operators	4	4	4	4	4
Lab Technician	1	1	1	1	1
Laborer II	1	1	1	1	1
Total	**10**	**10**	**10**	**10**	**10**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Water Delivered (avg. month)	1112 MG	110 MG	110 MG	110 MG	110 MG
Samples Collected	165/mo	169/mo	169/mo	169/mo	169/mo
# Days meeting Quality Standards	365 days	365 days	365 days	365 days	365 days
# Complaints about Water Quality	2/year	1/year	1/year	1/year	0/year
# Metered Services	4,361	4,405	4,425	4,435	4,450
Treatment Plant Capacity	6.0 MGD	6.0 MGD	6.0 MGD	6.0 MGD	6.0 MGD
Storage Capacity	2.25 MG	3.25 MG	3.25 MG	3.25 MG	3.25 MG

Major Budget or Service Level Changes:
The addition of ferric chloride to improve color is anticipated in the 1st quarter of 2015. Filter rehabilitation is planned and funded via the renewal and replacement fund. 2-day per week year-round water conservation measures and water conservation public awareness campaigns are expected to reduce the over-all water demands by 1%.

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

- Promote 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
512	REGULAR SALARIES AND WAGE	464,683	476,355	474,222	454,916	454,916	-4.50%
514	OVERTIME	35,312	30,766	30,766	30,766	30,766	0.00%
	OVERTIME FOR HOLIDAYS AND SICK DAYS			30,766	30,766	30,766	
515	SPECIAL PAY	13,086	14,020	15,920	14,900	14,900	6.28%
521	FICA TAXES	36,900	38,648	39,849	38,294	38,294	-0.91%
522	RETIREMENT CONTRIBUTIONS	29,298	38,334	38,576	36,126	36,126	-5.76%
523	LIFE AND HEALTH INSURANCE	79,926	83,292	71,884	62,443	62,443	-25.03%
524	WORKERS' COMPENSATION	12,684	13,430	13,430	13,430	13,430	0.00%
Total	PERSONAL SERVICES	671,889	694,844	684,647	650,876	650,876	-6.33%
531	PROFESSIONAL SERVICES	10,221	39,000	46,484	46,484	46,484	19.19%
	CONSULTING SERVICES FOR PROCESS CONTROL			15,000	15,000	15,000	
	HYDRO SERVICES FOR WATER RESOURCE MANAGEMENT			23,984	23,984	23,984	
	WETLAND MONITORING - CUP REQUIREMENT			7,500	7,500	7,500	
534	OTHER SERVICES	82,882	171,750	186,937	186,937	186,937	8.84%
	BM-FIRE EXTINGUISHER INSPECTIONS			750	750	750	
	BM-PEST CONTROL SERVICES			500	500	500	
	BOOM TRUCK CERTIFICATION			300	300	300	
	CHEMICAL TREATMENT FOR WATER WELLS			62,687	62,687	62,687	
	DATA FLOW UNITS FOR MARTIN COUNTY INTERCONNECTS			2,700	2,700	2,700	
	EMERGENCY GENERATOR REPAIRS			5,000	5,000	5,000	
	FIT TESTING			300	300	300	
	GENERATOR DIESEL TANK MAINTENANCE			2,000	2,000	2,000	
	OUTSIDE LABOR FORCE			10,000	10,000	10,000	
	OUTSIDE LABORATORY SERVICES			85,000	85,000	85,000	
	PLANT METER ROTATION			1,800	1,800	1,800	
	PLC PROGRAMMING SERVICES			12,500	12,500	12,500	
	SWITCH GEAR MAINTENANCE			1,000	1,000	1,000	
	UNIFORM RENTAL FOR 10 TEAM MEMBERS			2,400	2,400	2,400	
540	TRAVEL AND PER DIEM	81	1,015	1,031	1,031	1,031	1.58%
	FWPCOA SHORT SCHOOL			761	761	761	
	WATER QUALITY SAMPLING SEMINARS			270	270	270	
541	COMMUNICATIONS SERVICES	2,927	3,700	3,540	3,540	3,540	-4.32%
	MITEL LEASING (PHONE SETS)			1,920	1,920	1,920	
	VERIZON FOR OPERATOR AND LAB TECH			720	720	720	
	WINDSTREAM COMMUNICATIONS			900	900	900	
542	FREIGHT/POSTAGE SERVICES	1,998	2,500	2,575	2,575	2,575	3.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
542	FREIGHT/POSTAGE SERVICES	1,998	2,500	2,575	2,575	2,575	3.00%
	POSTAGE FOR WATER QUALITY REPORT			1,500	1,500	1,500	
	SHIPMENT FOR EQUIPMENT REPAIRS			1,075	1,075	1,075	
543	UTILITY SERVICES	205,273	268,640	290,005	290,005	290,005	7.95%
	CITY UTILITIES (WATER/SEWER/GARBAGE			3,000	3,000	3,000	
	FPL - WATER PLANT			248,803	248,803	248,803	
	FPL - WELLS (2 NEW WELLS)			38,202	38,202	38,202	
544	RENTALS AND LEASES	21,707	28,500	28,500	28,500	28,500	0.00%
	COPIER LEASE, USAGE & MAINTENANCE			500	500	500	
	DATA FLOW UNITS (2 NEW WELLS AND 3 NEW INTERCONNECTS)			27,500	27,500	27,500	
	EQUIPMENT RENTAL			500	500	500	
545	INSURANCE	38,747	41,016	43,568	43,568	43,568	6.22%
	FLOOD INSURANCE PORTION			1,850	1,850	1,850	
	FUEL STORAGE TANK INSURANCE (4 LARGE & 4 SMALL)			815	815	815	
	TRICO GENERAL LIABILITY INSURANCE			40,903	40,903	40,903	
546	REPAIR AND MAINTENANCE	227,634	229,100	267,411	267,411	267,411	16.72%
	CONTROL PANEL REPAIRS			6,000	6,000	6,000	
	DOWNWELL SENSOR REPAIRS			10,000	10,000	10,000	
	LIME SLAKERS REPAIRS			30,000	30,000	30,000	
	PLANT PAINTING			10,000	10,000	10,000	
	PLANT REPAIRS			112,311	112,311	112,311	
	PLC REPAIRS			9,000	9,000	9,000	
	RAW WATER WELL FLOW METER REPLACEMENTS			3,100	3,100	3,100	
	RAW WATER WELL REPAIRS			50,000	50,000	50,000	
	VM - REPAIR AND MAINTENANCE FOR 4 TRUCKS			6,000	6,000	6,000	
	VOC TOWER PAINTING			15,000	15,000	15,000	
	VOC TOWER REPAIRS			16,000	16,000	16,000	
547	PRINTING AND BINDING	4,030	7,200	7,220	7,220	7,220	0.28%
	ANNUAL WATER QUALITY REPORT			3,220	3,220	3,220	
	WATER CONSERVATION MATERIALS			4,000	4,000	4,000	
548	PROMOTIONAL ACTIVITIES	11,874	10,000	10,000	10,000	10,000	0.00%
	* SAFETY INCENTIVE PROGRAM			5,000	5,000	5,000	
	WATER FEST ACTIVITIES			5,000	5,000	5,000	
549	OTHER CURRENT CHARGES	23,719	26,581	27,471	27,471	27,471	3.35%
	FDEP PERMIT			4,000	4,000	4,000	
	MISCELLANEOUS PERMITTING FEES			1,750	1,750	1,750	
	OPERATOR EXAM FEES			500	500	500	
	PILOT			2,978	2,978	2,978	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

	Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
549	OTHER CURRENT CHARGES	23,719	26,581	27,471	27,471	27,471	3.35%
	WELLFIELD PROTECTION PROGRAM - MARTIN COUNTY			18,243	18,243	18,243	
551	OFFICE SUPPLIES	1,474	4,060	4,125	4,125	4,125	1.60%
	MISCELLANEOUS OFFICE SUPPLIES			2,095	2,095	2,095	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			2,030	2,030	2,030	
552	OPERATING SUPPLIES	253,756	296,041	311,336	311,336	311,336	5.17%
New	! FERRIC CHLORIDE			22,500	22,500	22,500	
	ACID - VOC TOWER CLEANING			6,000	6,000	6,000	
	AMMONIA - 10,500 LBS @ $0.69 PER LB.			7,250	7,250	7,250	
	CALGON - 18,100 LBS @ $1.24 PER LB.			22,450	22,450	22,450	
	FLUORIDE - 2,900 GAL. @ $3.57 PER GAL.			10,500	10,500	10,500	
	FUEL FOR GENERATORS (1,647 DSL @ 3.75 P/G)			6,176	6,176	6,176	
	FUEL FOR VEHICLES (3,584 GAS @ $3.5 P/G)			12,544	12,544	12,544	
	LABORATORY SUPPLIES			5,500	5,500	5,500	
	LIME - 650 TONS @ $234.24 PER TON			152,256	152,256	152,256	
	MISCELLANEOUS CONSUMABLE GOODS			9,800	9,800	9,800	
	MISCELLANEOUS ELECTRICAL AND MECHANICAL SUPPLIES			5,000	5,000	5,000	
	MISCELLANEOUS SAFETY SUPPLIES			1,050	1,050	1,050	
	POLYMER - 2400 LBS. @ $1.90 PER LB.			4,560	4,560	4,560	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	950	
	SODIUM HYPOCHLORITE - 72,500 GAL. @ $0.60 PER GAL.			43,500	43,500	43,500	
	UNIFORM SHIRTS, HATS, AND JACKETS FOR 10 TEAM MEMBERS			800	800	800	
	WELDING SUPPLIES			500	500	500	
554	BOOKS AND MEMBERSHIPS	575	200	205	205	205	2.50%
	FWPCOA FOR TEAM MEMBERS			205	205	205	
555	TRAINING	2,175	3,000	3,100	3,100	3,100	3.33%
	FWPCOA TRAINING FOR 2 TEAM MEMBERS			500	500	500	
	MISCELLANEOUS TRAINING			2,600	2,600	2,600	
Total	OPERATING EXPENSES	889,072	1,132,303	1,233,508	1,233,508	1,233,508	8.94%
563	INFRASTRUCTURE	323,160	162,000	315,000	315,000	315,000	94.44%
New	!FERRIC CHLORIDE SKID			25,000	25,000	25,000	
	*R&R FUNDED - FILTER REHABILITATION			200,000	200,000	200,000	
	*R&R FUNDED - LIME SLAKER REHABILITATION			50,000	50,000	50,000	
	CATALYTIC CONVERTER - EMMISSION CONTROL - NEW RULES			35,000	35,000	35,000	
	CHEMICAL FEED PUMPS			5,000	5,000	5,000	
564	MACHINERY AND EQUIPMENT	34,307	30,500	0	0	0	-100.00%
	NON REQUESTED			0	0	0	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1610	**WATER TREATMENT TEAM**					
Total CAPITAL OUTLAY	357,467	192,500	315,000	315,000	315,000	63.64%
Division WATER TREATMENT TEAM	1,918,427	2,019,647	2,233,155	2,199,384	2,199,384	14.65%
FINANCIAL SERVICES			62,956	62,650	62,650	
BUILDING MAINTENANCE			18,515	18,532	18,532	
INFORMATION SERVICES			12,461	12,369	12,369	
MANAGER			20,858	21,337	21,337	
HUMAN RESOURCES			13,565	13,566	13,566	
COMMISSION			10,278	10,788	10,788	
CUSTOMER SERVICE			8,287	9,464	9,464	
CITY CLERK			12,137	12,619	12,619	
ECONOMIC STRAT			13,834	10,409	10,409	
CITY ATTORNEY			9,795	9,795	9,795	
VEHICLE MAINTENANCE			2,230	2,231	2,231	
WS GENERAL GOV			397,007	377,118	377,118	
Total Indirect Costs			581,923	560,878	560,878	
Division + Consolidated + Indirect Charges:			2,815,079	2,760,262	2,760,262	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1610 WATER TREATMENT TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II			1.00	18 ##	67,927	1,020								
3020	TEAM LEADER II	18 12	61,864.52	1.00	14 14	54,012	0	1.00	18 12	61,865	0	1.00	18 12	61,865	0
				At LABORATORY TECHNICIAN											
3080	LABORATORY TECHNICIAN	14 9	47,734.56	1.00	13 8	44,332	3,900	1.00	14 9	47,735	3,900	1.00	14 9	47,735	3,900
				At TREATMENT PLANT OPER III											
5074	WATER SYSTEMS SPECIALIST	13 17	55,368.39	1.00	13 17	55,368	1,500	1.00	13 17	55,368	1,500	1.00	13 17	55,368	1,500
7041	TREATMENT PLANT OPER I	11 17	50,194.87	1.00	11 17	50,195	0	1.00	11 17	50,195	0	1.00	11 17	50,195	0
7041	TREATMENT PLANT OPER I	11 9	41,250.37	1.00	11 9	41,250	0	1.00	11 9	41,250	0	1.00	11 9	41,250	0
7043	TREATMENT PLANT OPER III							1.00	13 1	37,364	0	1.00	13 1	37,364	0
	VACANT POSITION						1					1			
7043	TREATMENT PLANT OPER III	13 9	45,458.19	1.00	13 9	45,458	1,500	1.00	13 9	45,458	1,500	1.00	13 9	45,458	1,500
8011	UTILITY MAINT MECHANIC	12 5	39,249.95	1.00	12 5	39,250	0	1.00	12 5	39,250	0	1.00	12 5	39,250	0
8011	UTILITY MAINT MECHANIC	12 9	43,296.80	1.00	12 9	43,297	0	1.00	12 9	43,297	0	1.00	12 9	43,297	0
8080	LABORER II	03 15	33,133.67	1.00	03 15	33,134	0	1.00	03 15	33,134	0	1.00	03 15	33,134	0
	BUDGET OVERTIME			1.00		30,766	0	1.00		30,766	0	1.00		30,766	0
	BUDGET MERIT			1.00		0	8,000	1.00		0	8,000	1.00		0	8,000
			Count			10				10				10	
	Total					504,988	15,920			485,682	14,900			485,682	14,900

Budget Narrative
Fiscal Year 2014-2015

Fund: Water & Sewer Operating Fund
Department: Public Works
Division: Water Reclamation Team (1620)

Department Activities and Service Level Description:
The Water Reclamation Team is responsible for operating the water reclamation facility in accordance with all local, state, and federal regulatory requirements and the disposal of all final effluent that meets and exceeds water quality standards. In addition, the Maintenance Team is responsible for maintaining all equipment associated with the sanitary sewer collection system, including forty-eight (48) lift stations, the water reclamation facility, and effluent disposal via reuse and/or deep well injection.

Staffing Levels:
No increase in staffing levels is requested for FY 2014/2015.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
Team Leader II	2	1	1	1	1
Team Leader III	1	2	2	2	2
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	0	0
Senior Utility Maintenance Mechanic	0	0	0	1	1
Equipment Operator II	1	1	1	1	1
Total	**9**	**9**	**9**	**9**	**9**

Indicators:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Estimated 2014-15**
Wastewater (average month)	52 MG	53 MG	52 MG	54 MG	54 MG
Reclaimed Water (average month)	0	15 MG	6 MG	6 MG	7 MG
Samples Collected	70/mo	70/mo	130/mo	130/mo	130/mo
Days meeting Quality Standards	365 days	365 days	365 days	365 days	365 days
Odor Complaints	3/year	3/year	0/year	0/year	0/year
Connections	1,747	1,750	1,950	2.150	2,350
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 Hibiscus and Cabana Point Sewer Basin improvements are scheduled to be operational in the last quarter of 2014. 200 new connections are anticipated in 2015.

North Stuart, Snug Harbor, and St. Lucie Sewer Basins are eligible for St. Lucie River Issues Team grant funding and are expected to be designed in 2015 and be completed in 2016.

Sewer expansion in the Dolphin Sewer Basin is scheduled for engineering design and construction.

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.

- 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.
- Continue to receive industry recognition for quality operation and maintenance.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
512	REGULAR SALARIES AND WAGE	494,798	482,521	480,478	480,478	480,478	-0.42%
514	OVERTIME	32,973	23,340	23,340	23,340	23,340	0.00%
	OVERTIME FOR ON CALL AND EMERGENCY RESPONSE			23,340	23,340	23,340	
515	SPECIAL PAY	9,578	9,560	9,560	9,560	9,560	0.00%
521	FICA TAXES	38,739	38,203	39,273	39,273	39,273	2.80%
522	RETIREMENT CONTRIBUTIONS	29,651	34,189	35,518	37,286	37,286	9.06%
523	LIFE AND HEALTH INSURANCE	93,009	91,452	99,651	99,651	99,651	8.97%
524	WORKERS' COMPENSATION	17,945	19,001	19,001	19,001	19,001	0.00%
Total	PERSONAL SERVICES	716,693	698,266	706,821	708,589	708,589	1.48%
531	PROFESSIONAL SERVICES	36,868	32,500	10,000	10,000	10,000	-69.23%
	BUILDING - STRUCTURAL ENGINEER			5,000	5,000	5,000	
	PROFESSIONAL CONSULTING FEES PROCESS CONTROL			5,000	5,000	5,000	
534	OTHER SERVICES	63,242	154,600	162,548	162,548	162,548	5.14%
	BM - FIRE EXTINGUISHER INSPECTION			800	800	800	
	BM - PEST CONTROL SERVICES, INCLUDING RECLAIMED FILTER			3,500	3,500	3,500	
	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 VENDOR			15,000	15,000	15,000	
	FIT TESTING			300	300	300	
	INSTRUMENTATION CALIBRATION			4,000	4,000	4,000	
	LABORATORY SERVICES			90,448	90,448	90,448	
	LIFT STATION REHABILITATIONS (2)			20,000	20,000	20,000	
	OUTSIDE LABOR FORCE			10,000	10,000	10,000	
	PLC PROGRAMMING			5,000	5,000	5,000	
	REPLACE CARPET IN TEAM LEADER AND COMPLIANCE OFFICES			2,000	2,000	2,000	
	SWITCHGEAR MAINTENANCE			1,000	1,000	1,000	
	UNIFORM RENTAL FOR 7 TEAM MEMBERS			2,500	2,500	2,500	
540	TRAVEL AND PER DIEM	1,282	4,500	2,000	2,000	2,000	-55.56%
	FWPCOA SHORT SCHOOL FOR 4 TEAM MEMBERS			2,000	2,000	2,000	
541	COMMUNICATIONS SERVICES	7,500	8,050	9,012	9,012	9,012	11.95%
	2 VERIZON AIR CARDS FOR LAP TOP			720	720	720	
	MITEL LEASING (PHONE SETS)			2,452	2,452	2,452	
	VERIZON FOR 4 TEAM MEMBERS			1,600	1,600	1,600	
	WINDSTREAM COMMUNICATIONS			4,240	4,240	4,240	
542	FREIGHT/POSTAGE SERVICES	382	1,000	750	750	750	-25.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
542	FREIGHT/POSTAGE SERVICES	382	1,000	750	750	750	-25.00%
	SHIPPING FOR EQUIPMENT REPAIRS			750	750	750	
543	UTILITY SERVICES	303,320	401,000	445,652	445,652	445,652	11.14%
	FPL - LIFT STATIONS			57,340	57,340	57,340	
	FPL - PLANT & RECLAIMED			291,312	291,312	291,312	
	SLUDGE DISPOSAL - 2,200 TONS @ $35.00 PER TON			77,000	77,000	77,000	
	WATER/SEWER/GARBAGE/GRIT REMOVAL			20,000	20,000	20,000	
544	RENTALS AND LEASES	29,216	39,000	43,187	43,187	43,187	10.74%
	COPIER LEASE AND USAGE			3,000	3,000	3,000	
	DATA FLOW UNITS - 40 LIFT STATIONS			35,187	35,187	35,187	
	MISCELLANEOUS EQUIPMENT RENTAL			5,000	5,000	5,000	
545	INSURANCE	32,314	34,207	36,332	36,332	36,332	6.21%
	FLOOD INSURANCE PORTION			1,575	1,575	1,575	
	FUEL STORAGE TANKS (1 LARGE AND 4 SMALL)			677	677	677	
	TRICO GENERAL LIABILITY INSURANCE			34,080	34,080	34,080	
546	REPAIR AND MAINTENANCE	96,144	153,500	134,000	134,000	134,000	-12.70%
	BM - AC MAINTENANCE			2,000	2,000	2,000	
	ELECTRICAL COMPONENT REPAIRS			5,000	5,000	5,000	
	LIFT STATION MAINTENANCE AND REPAIR			50,000	50,000	50,000	
	PLANT MAINTENANCE AND REPAIR			41,000	41,000	41,000	
	PLC REPAIRS			5,000	5,000	5,000	
	REPAIRS TO 4 LIFT STATION PANELS			10,000	10,000	10,000	
	UPGRADE PUMPS AND CHECK VALVES AT 6 LIFT STATIONS			15,000	15,000	15,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES AND EQUIPMENT			6,000	6,000	6,000	
547	PRINTING AND BINDING	0	3,500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
548	PROMOTIONAL ACTIVITIES	0	0	3,500	3,500	3,500	0.00%
	SAFETY INCENTIVE PROGRAM			3,500	3,500	3,500	
549	OTHER CURRENT CHARGES	29,616	13,530	13,828	13,828	13,828	2.20%
	FDEP PERMITTING FEES			5,000	5,000	5,000	
	PILOT			8,828	8,828	8,828	
551	OFFICE SUPPLIES	707	2,000	2,062	2,062	2,062	3.10%
	MISCELLANEOUS OFFICE SUPPLIES			1,062	1,062	1,062	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			1,000	1,000	1,000	
552	OPERATING SUPPLIES	75,748	107,255	105,901	105,901	105,901	-1.26%
	CONSUMABLE GOODS			4,000	4,000	4,000	
	DO PROBE REPLACEMENTS			5,000	5,000	5,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
552	OPERATING SUPPLIES	75,748	107,255	105,901	105,901	105,901	-1.26%
	ELECTRICAL AND M4ECHANICAL SUPPLIES			12,000	12,000	12,000	
	FUEL FOR GENERATORS (2,000 DSL @ $3.75 PER GAL)			7,500	7,500	7,500	
	FUEL FOR VEHICLES (2,858 GAS/3,571 DSL @ $3.5/$3.75)			23,394	23,394	23,394	
	PH PROBE REPLACEMENTS			900	900	900	
	POLYMER - 33,800 LB. @ $0.70 PER LB.			23,932	23,932	23,932	
	RECLAIMED PROBE REPLACEMENTS			3,000	3,000	3,000	
	SAFETY SHOES FOR 7 TEAM MEMBERS			665	665	665	
	SAFETY SUPPLIES			2,000	2,000	2,000	
	SODIUM HYPOCHLORITE 33,300 GAL @ $0.60 PER GAL			19,980	19,980	19,980	
	SUCTION HOSE REPLACEMENT			1,500	1,500	1,500	
	UNIFORM SHIRTS, HATS, AND JACKETS			1,000	1,000	1,000	
	WELDING SUPPLIES			1,030	1,030	1,030	
554	BOOKS AND MEMBERSHIPS	761	700	721	721	721	3.00%
	FRWA			521	521	521	
	FWPCOA MEMBERSHIP			200	200	200	
555	TRAINING	2,292	2,000	1,000	1,000	1,000	-50.00%
	FWPCOA SHORT SCHOOL			500	500	500	
	MISCELLANEOUS TRAINING			500	500	500	
Total	OPERATING EXPENSES	679,391	957,342	970,493	970,493	970,493	1.37%
562	BUILDINGS	0	0	50,000	150,000	150,000	0.00%
	HEADWORKS - REHABILITATION R & R FUNDED			50,000	0	0	
	MOTOR CONTROL BUILDING HARDENING			0	150,000	150,000	
563	INFRASTRUCTURE	0	155,000	235,500	235,500	235,500	51.94%
	*R&R FUNDED - LIFT STATION PUMPS			60,000	60,000	60,000	
	*R&R FUNDED - SLIP LINE INFLUENT PIPES AERATION BASIN			0	0	0	
	*R&R FUNDED - SLIP LINE PLANT MAINS			100,000	100,000	100,000	
	AEARTION AIR INLET CONTROL VALVES			17,500	17,500	17,500	
	CATALYTIC CONVERTER CONVERSIONS TO MEET NEW STANDARDS			35,000	35,000	35,000	
	INFLUENT/EFFLUENT LEVEL CONTROLLERS			15,000	15,000	15,000	
	LABORATORY EQUIPMENT			5,000	5,000	5,000	
	SAMPLE ANALYZERS			3,000	3,000	3,000	
564	MACHINERY AND EQUIPMENT	0	8,000	0	0	0	-100.00%
	NON REQUESTED			0	0	0	
Total	CAPITAL OUTLAY	0	163,000	285,500	385,500	385,500	136.50%
Division	WATER RECLAMATION TEA	1,396,084	1,818,608	1,962,814	2,064,582	2,064,582	47.88%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1620	**WATER RECLAMATION TEAM**					
FINANCIAL SERVICES			89,283	88,848	88,848	
BUILDING MAINTENANCE			21,785	21,805	21,805	
INFORMATION SERVICES			20,791	20,637	20,637	
MANAGER			22,959	23,487	23,487	
HUMAN RESOURCES			14,931	14,931	14,931	
COMMISSION			10,441	10,959	10,959	
CUSTOMER SERVICE			82,914	94,689	94,689	
CITY CLERK			11,689	12,153	12,153	
ECONOMIC STRAT			15,228	11,458	11,458	
CITY ATTORNEY			9,795	9,795	9,795	
VEHICLE MAINTENANCE			8,401	8,404	8,404	
WS GENERAL GOV			409,180	388,681	388,681	
Total Indirect Costs			717,395	705,848	705,848	
Division + Consolidated + Indirect Charges:			2,680,209	2,770,430	2,770,430	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1620 WATER RECLAMATION TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3019	TEAM LEADER III	20 15	73,462.30	1.00	20 15	73,462	480	1.00	20 15	73,462	480	1.00	20 15	73,462	480
3019	TEAM LEADER III	20 10	64,901.34	1.00	20 10	64,901	0	1.00	20 10	64,901	0	1.00	20 10	64,901	0
3020	TEAM LEADER II	18 17	69,962.70	1.00	18 17	69,963	0	1.00	18 17	69,963	0	1.00	18 17	69,963	0
5075	WASTEWATER SYS SPECIALIST	13 17	55,368.39	1.00	13 17	55,368	0	1.00	13 17	55,368	0	1.00	13 17	55,368	0
7005	INSTRUMENT/CONTROL TECH	17 9	55,253.43	1.00	17 9	55,253	480	1.00	17 9	55,253	480	1.00	17 9	55,253	480
7044	WWTP OPERATOR I	11 5	37,387.48	1.00	11 5	37,387	0	1.00	11 5	37,387	0	1.00	11 5	37,387	0
7045	WWTP OPERATOR II	12 7	41,227.39	1.00	12 7	41,227	1,500	1.00	12 7	41,227	1,500	1.00	12 7	41,227	1,500
7050	EQUIPMENT OPERATOR II	07 13	37,456.45	1.00	07 13	37,456	600	1.00	07 13	37,456	600	1.00	07 13	37,456	600
8061	UTILITY SENIOR MAINT MECH	13 9	45,458.19	1.00	13 9	45,458	0	1.00	13 9	45,458	0	1.00	13 9	45,458	0
	BUDGET OVERTIME			1.00		23,340	0	1.00		23,340	0	1.00		23,340	0
	BUDGET MERIT			1.00		0	6,500	1.00		0	6,500	1.00		0	6,500
			Count			9				9				9	
	Total					503,818	9,560			503,818	9,560			503,818	9,560

Budget Narrative
Fiscal Year 2014-2015

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, sanitary sewage collection systems, and the installation of individual grinder systems in the Neighborhood Sewer Expansion areas. 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, 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 2014-2015. The meter reader position has been assigned to Utilities Customer Service.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Team Leader II	1	1	1	1	1
Equipment Operator II	2	2	2	2	0
Distribution Sys Specialist	2	2	2	2	3
Utility Service Worker II	2	2	2	2	4
Utility Service Worker I	1	1	1	1	0
Meter Reader	1	1	1	1	-
Total	**9**	**9**	**9**	**9**	**8**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Water Connections	4,361	4,405	4,425	4,435	4,450
Sewer Connections	1,747	1,750	1,950	2,150	2,350
Water Meters Read	52,224	52,332	38,460	28,800	-
Work Orders Completed	2,700	2,700	2,600	2,550	1,275
Line Locates	800	500	500	500	575
Water Main Breaks	10	10	8	20	25
Sewer Main Breaks	2	4	4	4	6

Major Budget or Service Level Changes:

The water rehabilitation project is scheduled to begin this year. The $5.6 million dollar State Revolving Fund project will take three (3) years to complete.

Fiscal 2015 marks the completion of the four (4) year project by the Distribution Team of converting all existing water customers to the Flex-Net Meter Reading System. In addition, the Aqua Hawk Customer Portal will provide customers with real time date related to their water use.

The Hibiscus and Cabana Point Sewer Basin improvements are scheduled to be operational in the last quarter of 2014. 200 new connections are anticipated in 2015.

North Stuart, Snug Harbor, and St. Lucie Sewer Basins are eligible for St. Lucie River Issues Team grant funding and are expected to be designed in 2015 and be completed in 2016.

Sewer expansion in the Dolphin Sewer Basin is scheduled for engineering design and construction.

Department Objectives:

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

- Maintain large meter accuracy to protect the City's revenue stream.
- Maintain and protect water distribution isolation valves to limit large service interruptions.
- Continue the conversion of water meters city-wide to the 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUTION/COLLECTION**						
512	REGULAR SALARIES AND WAGE	346,167	383,659	415,685	377,401	377,401	-1.63%
514	OVERTIME	28,969	22,280	22,800	22,800	22,800	2.33%
515	SPECIAL PAY	9,157	9,700	9,700	9,700	9,700	0.00%
521	FICA TAXES	27,617	30,945	34,286	31,357	31,357	1.33%
522	RETIREMENT CONTRIBUTIONS	19,889	27,522	30,683	29,583	29,583	7.49%
523	LIFE AND HEALTH INSURANCE	81,891	74,591	92,192	81,840	81,840	9.72%
524	WORKERS' COMPENSATION	13,698	14,504	14,504	14,504	14,504	0.00%
Total	PERSONAL SERVICES	527,389	563,201	619,850	567,185	567,185	0.71%
531	PROFESSIONAL SERVICES	1,470	35,000	36,094	21,094	21,094	-39.73%
	ENGINEERING FOR MISCELLANEOUS WATER AND SEWER LINES			15,000	0	0	
	GIS FOR WATER AND WASTEWATER MAIN UPDATES			21,094	21,094	21,094	
534	OTHER SERVICES	69,539	87,400	87,400	87,400	87,400	0.00%
	BM - FIRE EXTINGUISHER INSPECTIONS AND REPLACEMENTS			500	500	500	
	BM - PEST CONTROL SERVICES			200	200	200	
	FIT TESTING			300	300	300	
	GRAVITY SEWER - CLEANING, TV INSPECTION, AND REPAIRS			80,000	80,000	80,000	
	SUNSHINE ONE CALL			4,000	4,000	4,000	
	UNIFORM RENTALS FOR 10 TEAM MEMBERS			2,400	2,400	2,400	
540	TRAVEL AND PER DIEM	898	1,000	1,005	1,005	1,005	0.50%
	FWPCOA SHORT SCHOOLS			1,005	1,005	1,005	
541	COMMUNICATIONS SERVICES	3,833	5,290	5,132	5,132	5,132	-2.99%
	MITEL LEASING (PHONE SETS)			692	692	692	
	VERIZON FOR COLLECTION TEAM LEADER			300	300	300	
	VERIZON FOR EQUIPMENT OPERATOR II			300	300	300	
	VERIZON FOR ON CALL			300	300	300	
	VERIZON FOR UTILITY SERVICE WORKER II			300	300	300	
	VERIZON FOR UTILITY SERVICE WORKER II			300	300	300	
	VERIZON WIRELESS FOR 4 TABLETS			2,400	2,400	2,400	
	WINDSTREAM COMMUNICATIONS			540	540	540	
542	FREIGHT/POSTAGE SERVICES	463	250	250	250	250	0.00%
	SHIPPING FOR EQUIPMENT REPAIRS			250	250	250	
543	UTILITY SERVICES	5,655	5,000	5,281	5,281	5,281	5.62%
	CITY UTILITIES (WATER/SEWER/GARBAGE			1,200	1,200	1,200	
	FPL			2,581	2,581	2,581	
	VAC TRUCK TIPPING FEES			1,500	1,500	1,500	
544	RENTALS AND LEASES	0	500	773	773	773	54.60%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUTION/COLLECTION**						
544	RENTALS AND LEASES	0	500	773	773	773	54.60%
	SMALL EQUIPMENT RENTALS			773	773	773	
545	INSURANCE	21,188	22,438	23,829	23,829	23,829	6.20%
	FLOOD INSURANCE PORTION			582	582	582	
	TRICO GENERAL LIABILITY INSURANCE			23,247	23,247	23,247	
546	REPAIR AND MAINTENANCE	150,534	176,693	200,962	200,962	200,962	13.74%
	BM - ROOF REPAIRS			15,000	15,000	15,000	
	BM - WAREHOUSE PAINTING			10,000	10,000	10,000	
	REPAIR PARTS - COLLECTION SYSTEM			15,000	15,000	15,000	
	REPAIR PARTS - DISTRIBUTION SYSTEM			35,962	35,962	35,962	
	REPAIR PARTS - SERVICE LINES			25,000	25,000	25,000	
	SEWER MAINS/MANHOLES/VALVES, AND SERVICES			40,000	40,000	40,000	
	VM - MAINTENANCE AND REPAIR OF VEHICLES & EQUIPMENT			20,000	20,000	20,000	
	WATER MAINS/HYDRANTS/VALVES, AND SERVICES			40,000	40,000	40,000	
547	PRINTING AND BINDING	62	500	500	500	500	0.00%
	AS-BUILT REPRODUCTION			500	500	500	
548	PROMOTIONAL ACTIVITIES	0	500	500	500	500	0.00%
	FLEX NET DEMONSTRATIONS			500	500	500	
549	OTHER CURRENT CHARGES	350	0	0	0	0	0.00%
	NONE			0	0	0	
551	OFFICE SUPPLIES	1,557	1,000	1,031	1,031	1,031	3.10%
	MISCELLANEOUS OFFICE SUPPLIES			781	781	781	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			250	250	250	
552	OPERATING SUPPLIES	63,569	77,397	44,957	44,957	44,957	-41.91%
	5/8" THROUGH 2" METER INSTALLATIONS			10,000	10,000	10,000	
	FUEL FOR VEHIC & EQUIP (5,492 GAS/1,036 DSL $3.5/$3.75)			23,107	23,107	23,107	
	MISCELLANEOUS OPERATING SUPPLIES			800	800	800	
	MISCELLANEOUS SAFETY SUPPLIES			1,000	1,000	1,000	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	950	
	SMALL EQUIPMENT AND TOOLS			7,500	7,500	7,500	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			1,600	1,600	1,600	
553	ROAD MATERIAL AND SUPPLY	628	2,500	2,575	2,575	2,575	3.00%
	BASE ROCK, CONCRETE, AND ASPHALT			2,575	2,575	2,575	
554	BOOKS AND MEMBERSHIPS	215	250	260	260	260	4.00%
	FWPCOA MEMBERSHIP FOR 7 TEAM MEMBERS			260	260	260	
555	TRAINING	2,830	2,000	2,060	2,060	2,060	3.00%
	FWPCOA SHORT SCHOOLS			1,100	1,100	1,100	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUTION/COLLECTION**						
555	TRAINING	2,830	2,000	2,060	2,060	2,060	3.00%
	MISCELLANEOUS TRAINING			960	960	960	
Total	OPERATING EXPENSES	322,790	417,718	412,609	397,609	397,609	-4.81%
562	BUILDINGS	0	0	12,500	12,500	12,500	0.00%
New	! MEZZANINE			12,500	12,500	12,500	
563	INFRASTRUCTURE	1,920,860	4,890,900	4,114,900	4,934,900	4,934,900	0.90%
	150 GRINDER SYSTEMS - SEWER AVAIL FEES			500,000	500,000	500,000	
	FLEXNET WATER METER REPLACEMENTS - WATER AVAIL FEES			80,000	80,000	80,000	
	NORTH STUART SEWER BASIN SLRIT GRANT			0	700,000	700,000	
	OVERSIZING INFRASTRUCTURE			50,000	50,000	50,000	
	SEWER EXPANSION DOLPHIN BASIN - SEWER AVAIL FEES			600,000	0	0	
	SMALL WATER MAIN REPLACEMENTS/INTERCONNECT - SRF 2YR			2,884,900	2,884,900	2,884,900	
	SNUG HARBOR SEWER BASIN SLRIT GRANT			0	720,000	720,000	
564	MACHINERY AND EQUIPMENT	65,500	36,500	37,000	37,000	37,000	1.37%
	1/2 DRIVE HYDRAULIC IMPACT WRENCH			2,000	2,000	2,000	
	3" HYDRAULIC TRASH PUMP			3,000	3,000	3,000	
	LOCATING EQUIPMENT			5,000	5,000	5,000	
	TRENCHER FOR GRINDER SYSTEMS			15,000	15,000	15,000	
	UPGRADED GPS UNIT			12,000	12,000	12,000	
Total	CAPITAL OUTLAY	1,986,360	4,927,400	4,164,400	4,984,400	4,984,400	1.16%
Division	DISTRIBUTION/COLLECTION	2,836,539	5,908,319	5,196,859	5,949,194	5,949,194	109.73%
	FINANCIAL SERVICES			48,966	48,728	48,728	
	BUILDING MAINTENANCE			14,111	14,124	14,124	
	INFORMATION SERVICES			8,330	8,268	8,268	
	MANAGER			16,703	17,087	17,087	
	HUMAN RESOURCES			10,864	10,865	10,865	
	COMMISSION			5,970	6,266	6,266	
	CUSTOMER SERVICE			187,459	214,082	214,082	
	CITY CLERK			5,355	5,568	5,568	
	ECONOMIC STRAT			11,079	8,336	8,336	
	CITY ATTORNEY			9,795	9,795	9,795	
	VEHICLE MAINTENANCE			5,912	5,914	5,914	
	WS GENERAL GOV			62,301	59,180	59,180	
	Total Indirect Costs			386,844	408,212	408,212	
	Division + Consolidated + Indirect Charges:			5,583,703	6,357,406	6,357,406	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1630 DISTRIBUTION/COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 14	64,988.10	1.00	18 14	64,988	0	1.00	18 14	64,988	0	1.00	18 14	64,988	0
5076	WATER DISTR SYS SPECIALST	13 10	46,584.89	1.00	13 10	46,585	300	1.00	13 10	46,585	300	1.00	13 10	46,585	300
5076	WATER DISTR SYS SPECIALST	13 11	47,757.55	1.00	13 11	47,758	0	1.00	13 11	47,758	0	1.00	13 11	47,758	0
5076	WATER DISTR SYS SPECIALST	13 6	42,216.10	1.00	13 6	42,216	300	1.00	13 6	42,216	300	1.00	13 6	42,216	300
7020	UTILITY SERVICE WORKER II	09 11	39,295.92	1.00	09 11	39,296	300	1.00	09 11	39,296	300	1.00	09 11	39,296	300
7020	UTILITY SERVICE WORKER II	09 9	37,433.45	1.00	09 9	37,433	300	1.00	09 9	37,433	300	1.00	09 9	37,433	300
7020	UTILITY SERVICE WORKER II	09 5	33,869.45	1.00	09 5	33,869	0	1.00	09 5	33,869	0	1.00	09 5	33,869	0
7020	UTILITY SERVICE WORKER II	09 9	37,433.45	1.00	09 9	37,433	0	1.00	09 9	37,433	0	1.00	09 9	37,433	0
7050	EQUIPMENT OPERATOR II			1.00	07 1	27,822	0	1.00	07 1	27,822	0	1.00	07 1	27,822	0
	VACANT POSITION			1				1				1			
8050	METER READER	10 8	38,284.21	1.00	10 8	38,284	0								
	BUDGET OVERTIME			1.00		22,800	0	1.00		22,800	0	1.00		22,800	0
	BUDGET MERIT			1.00		0	8,500	1.00		0	8,500	1.00		0	8,500
			Count			10				9				9	
	Total					438,485	9,700			400,201	9,700			400,201	9,700

Budget Narrative
Fiscal Year 2014-2015

Fund: Water & Sewer Fund
Department: Public Works
Division: Utilities Customer Service (1640)

Departmental Activities and Service Level Description:
The current objectives of the Utilities Customer Service Team are to provide for the informational needs of the citizens, City Commission, Management, and Departments of the City and coordination for policy implementation related to cash management, and collection. Team responsibilities include accurate and timely billing for water, sewer, garbage/trash, stormwater, and payment receipting and posting, and customer service. In addition, provide financial information services including accurate reporting of all customer accounting data in the City.

Staffing Levels:
The Utilities Customer Service Team consists of four full-time positions: the Customer Service Supervisor, and 3 Customer Service Representatives, and a Meter Reader. Personal service costs for the Financial Services Assistant Director is partially allocated to the Utilities Customer Service Team.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Customer Service Supervisor	1	1	1	1	1
Customer Service Rep	2	3	3	0	0
Customer Service Rep I	0	0	0	1	1
Customer Service Rep II	0	0	0	1	1
Customer Service Rep III	0	0	0	1	1
Meter Reader	0	0	0	1	1
Totals	**3**	**3**	**4**	**5**	**5**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Calls for Customer Service	8,300	8,291	8,300	8,000	6,500
Payments Receipted	54,750	55,110	55,000	50,000	51,000
Utility Account Transactions	20,000	19,553	20,000	19,889	20,250
Utility Customer Billings	61,870	62,500	61,910	62,000	62,000
Work Orders Issued	5,200	5,118	4,600	4,700	4,500
Drive-Up Payment Processing	N/A	N/A	N/A	1,500	2,500

Major Budget or Service Level Changes:
- Meter Reader has been transferred from Distribution and Collection Team to Utilities Customer Service in the Public Works Department.
- The Sensus Flex-Net Radio Read Meter Conversion Project is projected to be completed in 2015.
- AquaHawk, a Customer Portal for individual tracking of water use will be fully functional in the summer of 2014.

Department Objectives:

- Provide cross training and instruction with utility software for employees.
- 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.
- Perform annual preventive maintenance to 483 fire hydrants.
- Continue to implement radio read meters.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1640	**UTILITY CUSTOMER SERVICE**						
512	REGULAR SALARIES AND WAGE	176,267	185,825	182,921	225,433	225,433	21.31%
514	OVERTIME	578	5,000	5,000	5,000	5,000	0.00%
515	SPECIAL PAY	8,101	9,721	7,921	7,921	7,921	-18.52%
521	FICA TAXES	13,557	14,714	14,982	18,234	18,234	23.92%
522	RETIREMENT CONTRIBUTIONS	9,887	12,692	13,463	16,983	16,983	33.81%
523	LIFE AND HEALTH INSURANCE	27,675	27,671	30,124	41,195	41,195	48.87%
524	WORKERS' COMPENSATION	353	373	373	373	373	0.00%
Total	PERSONAL SERVICES	236,418	255,997	254,784	315,140	315,140	23.10%
531	PROFESSIONAL SERVICES	4,000	3,500	25,000	25,000	25,000	614.29%
	ARBITRAGE REBATE CALCULATION/CERTIFICATION/REPORTING			1,500	1,500	1,500	
	SECONDARY MARKET DISCLOSURE AND REPORTING FOR BONDS			2,000	2,000	2,000	
	UTILITY BILLING STSTEM PROGRAMMING			21,500	21,500	21,500	
534	OTHER SERVICES	0	8,000	18,850	18,850	18,850	135.63%
	AQUAHAWK MAINTENANCE			7,200	7,200	7,200	
	FLEX NET MAINTENANCE			3,400	3,400	3,400	
	TEMPORARY EMPLOYMENT ESSENTIAL COVERAGE			8,250	8,250	8,250	
540	TRAVEL AND PER DIEM	4,126	8,500	4,500	4,500	4,500	-47.06%
	AWWA CONFERENCE			2,000	2,000	2,000	
	FW&PCOA CUSTOMER RELATIONS SHORT SCHOOL			2,500	2,500	2,500	
541	COMMUNICATIONS SERVICES	1,505	1,540	1,890	1,890	1,890	22.73%
	MITEL LEASING (PHONE SETS)			800	800	800	
	VERIZON FOR METER READER			300	300	300	
	WINDSTREAM COMMUNICATION			790	790	790	
542	FREIGHT/POSTAGE SERVICES	31,130	32,000	37,000	37,000	37,000	15.63%
	POSTAGE - METER			2,000	2,000	2,000	
	POSTAGE - STANDARD BILLS - POSTAL SERVICE INCREASE			35,000	35,000	35,000	
543	UTILITY SERVICES	0	0	1,000	1,000	1,000	0.00%
	* FPL			500	500	500	
	* WATER SEWER SANITATION			500	500	500	
544	RENTALS AND LEASES	1,027	100	500	500	500	400.00%
	XEROX COPIER USAGE (ANNEX)			500	500	500	
545	INSURANCE	6,052	6,409	6,726	6,726	6,726	4.95%
	FLOOD INSURANCE PORTION			209	209	209	
	TRICO GENERAL LIABILITY INSURANCE			6,517	6,517	6,517	
546	REPAIR AND MAINTENANCE	409	500	530	530	530	6.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1640	**UTILITY CUSTOMER SERVICE**						
546	REPAIR AND MAINTENANCE	409	500	530	530	530	6.00%
	MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			530	530	530	
547	PRINTING AND BINDING	2,896	5,000	9,500	9,500	9,500	90.00%
	PREPRINTED BILLS AND MAILERS FOR DELINQUENT BILLING			1,500	1,500	1,500	
	PREPRINTED BILLS AND MAILERS FOR UTILITY BILLING			8,000	8,000	8,000	
549	OTHER CURRENT CHARGES	38,473	26,300	52,300	52,300	52,300	98.86%
	ELAVON/AMEX CREDIT CARD FEES			52,000	52,000	52,000	
	US POSTAL BULK MAIL PERMIT			300	300	300	
551	OFFICE SUPPLIES	1,148	2,000	4,400	4,400	4,400	120.00%
	COMPUTER PAPER AND FORMS			2,000	2,000	2,000	
	MISCELLANEOUS OFFICE SUPPLIES AND EQUIPMENT			2,400	2,400	2,400	
552	OPERATING SUPPLIES	4,460	5,650	3,650	3,650	3,650	-35.40%
	TONER CARTRIDGES - DELINQUENT BILLS			150	150	150	
	TONER CARTRIDGES AND OTHER BILL PRINTING SUPPLIES			3,500	3,500	3,500	
554	BOOKS AND MEMBERSHIPS	30	500	500	500	500	0.00%
	FW&PCOA ANNUAL DUES			500	500	500	
	NOTARY (EVERY 4 YEARS - FY16, FY17 (2) & FY18)			0	0	0	
555	TRAINING	4,379	4,000	2,000	2,000	2,000	-50.00%
	AWWA CONFERENCE			1,000	1,000	1,000	
	FW&PCOA CUSTOMER RELATIONS SHORT SCHOOL			1,000	1,000	1,000	
Total	OPERATING EXPENSES	99,634	103,999	168,346	168,346	168,346	61.87%
562	BUILDINGS	0	10,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	1,000	1,850	1,850	1,850	85.00%
New	! REDUNDANT COLOR PRINTER FOR BILLING			1,850	1,850	1,850	
Total	CAPITAL OUTLAY	0	11,000	1,850	1,850	1,850	-83.18%
Division	UTILITY CUSTOMER SERVIC	336,052	370,996	424,980	485,336	485,336	44.42%
	Division + Consolidated + Indirect Charges:			424,980	485,336	485,336	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1640 UTILITY CUSTOMER SERVICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2025	FINANCIAL SVCS ASST DIR	24 17	93,794.58	0.33	24 17	30,952	337	0.33	24 17	30,952	337	0.33	24 17	30,952	337
3040	CUSTOMER SERV SUPERVISOR	15 9	49,643.01	1.00	15 9	49,602	1,020	1.00	15 9	49,602	1,020	1.00	15 9	49,602	1,020
6085	CASHIER							1.00	09 1	30,420	0	1.00	09 1	30,420	0
	VACANT POSITION						1						1		
6088	CUSTOMER SERVICE REP II	10 5	35,249.07	1.00	09 5	33,548	2,400	1.00	09 5	33,548	2,400	1.00	09 5	33,548	2,400
				At CUSTOMER SERVICE REP				At CUSTOMER SERVICE REP				At CUSTOMER SERVICE REP			
6089	CUSTOMER SERVICE REP III	11 5	36,996.56	1.00	09 5	33,548	0	1.00	09 5	33,548	0	1.00	09 5	33,548	0
				At CUSTOMER SERVICE REP				At CUSTOMER SERVICE REP				At CUSTOMER SERVICE REP			
6136	BUSINESS TAX TECHNICIAN	12 7	40,813.51	1.00	09 7	35,272	0								
				At CASHIER											
8050	METER READER	10 8	38,284.21					1.00	10 8	38,284	0	1.00	10 8	38,284	0
	BUDGET REGULAR SALARIES							1.00		9,080	0	1.00		9,080	0
	BUDGET OVERTIME			1.00		5,000	0	1.00		5,000	0	1.00		5,000	0
	BUDGET MERIT			1.00		0	4,165	1.00		0	4,165	1.00		0	4,165
			Count			5				6				6	
	Total					187,921	7,921			230,433	7,921			230,433	7,921

Budget Narrative
Fiscal Year 2014-2015

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 Treatment, Water Reclamation, Distribution and Collection, Residential, Commercial, Yard Trash, Utility Customer Service, and Vehicle Maintenance 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:
A City Engineer position has been added to assume the duties of the vacant Temporary Capital Projects Coordinator and the elimination of the Compliance Specialist position.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014-15**
Assistant Public Works Director	1	1	1	1	1
City Engineer	0	0	0	0	1
Public Works Inspector	1	1	1	1	1
Capital Projects Coordinator	1	1	1	*2	1
Exec Admin Assistant	1	1	1	1	1
Recycling & Conservation Coordinator	1	1	1	1	1
Compliance Technician	1	1	1	0	0
Water and Wastewater Compliance Specialist	0	0	0	1	1
Systems Technician	1	1	1	1	1
Total	**8**	**8**	**8**	**9**	**8**

Indicators:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Estimated 2014-15**
Consultant contracts administered	2	5	4	4	5
Water/Wastewater Projects underway	2	3	3	2	6
Water/Wastewater Projects completed	2	22	3	2	2

Major Budget or Service Level Changes:
City-wide water rehabilitation project is planned utilizing an SRF Loan.

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

- Continue with a cost effective city-wide sewer system expansion program.
- Commence construction of water main rehabilitation project.
- Promote employee input and participation in improving work schedules that improve productivity and job satisfaction.
- Provide cost effective public services that meet customer expectations.
- Promote increased workforce training and education to improve knowledge and skills of all division personnel.
- 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.
- Continue 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.
- Continue to 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1670	**W & S GENERAL GOVERNMENT**						
512	REGULAR SALARIES AND WAGE	541,196	532,447	600,921	586,894	586,894	10.23%
514	OVERTIME	770	500	500	500	500	0.00%
515	SPECIAL PAY	11,433	13,668	14,148	13,188	13,188	-3.51%
521	FICA TAXES	40,414	39,509	46,813	45,667	45,667	15.58%
522	RETIREMENT CONTRIBUTIONS	30,269	39,764	49,938	49,001	49,001	23.23%
523	LIFE AND HEALTH INSURANCE	63,769	63,391	73,829	73,956	73,956	16.67%
524	WORKERS' COMPENSATION	11,371	12,040	12,040	12,040	12,040	0.00%
Total	PERSONAL SERVICES	699,221	701,319	798,189	781,246	781,246	11.40%
531	PROFESSIONAL SERVICES	12,005	25,000	42,000	10,000	10,000	-60.00%
	ENGINEERING DESIGN SERVICES FOR WATER AND SEWER MAINS			42,000	10,000	10,000	
534	OTHER SERVICES	265	65,000	30,000	30,000	30,000	-53.85%
	SCANNING SERVICES			30,000	30,000	30,000	
540	TRAVEL AND PER DIEM	3,904	7,500	7,500	7,500	7,500	0.00%
	AWWA CONFERENCE			2,000	2,000	2,000	
	FWRC FOR 2 TEAM MEMBERS			2,000	2,000	2,000	
	WATER CONSERVATION CONFERENCES			2,000	2,000	2,000	
	WEFTEC			1,500	1,500	1,500	
541	COMMUNICATIONS SERVICES	4,167	3,840	4,340	4,340	4,340	13.02%
	AT&T PHONE - ASST PUBLIC WORKS DIRECTOR			1,140	1,140	1,140	
	MITEL LEASING (PHONE SETS)			2,500	2,500	2,500	
	WINDSTREAM COMMUNICATIONS			700	700	700	
542	FREIGHT/POSTAGE SERVICES	406	125	125	125	125	0.00%
	MISCELLANEOUS POSTAGE			125	125	125	
543	UTILITY SERVICES	5,175	7,500	8,000	8,000	8,000	6.67%
	CITY UTILITIES (WATER/SEWER/GARBAGE) ANNEX			4,000	4,000	4,000	
	FPL - ANNEX			4,000	4,000	4,000	
544	RENTALS AND LEASES	24,992	25,644	26,194	26,194	26,194	2.14%
	COPIER LEASE AND USAGE			7,300	7,300	7,300	
	FEC RAILROAD ROW USE (CONTRACT)			18,894	18,894	18,894	
545	INSURANCE	17,583	16,097	17,019	17,019	17,019	5.73%
	FLOOD INSURANCE PORTION			319	319	319	
	TRICO GENERAL LIABILITY INSURANCE			16,700	16,700	16,700	
546	REPAIR AND MAINTENANCE	4,664	7,000	5,365	5,365	5,365	-23.36%
	OFFICE EQUIPMENT REPAIRS			365	365	365	
	VM - REPAIR AND MAINTENANCE OF VEHICLES (6)			5,000	5,000	5,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1670	**W & S GENERAL GOVERNMENT**						
547	PRINTING AND BINDING	88	1,000	1,030	1,030	1,030	3.00%
	BLUE PRINT REPRODUCTION			515	515	515	
	WATER AND SEWER PROMOTIONAL/INFORMATIONAL MATERIALS			515	515	515	
548	PROMOTIONAL ACTIVITIES	26	0	0	0	0	0.00%
	NONE REQUESTED			0	0	0	
549	OTHER CURRENT CHARGES	150	0	0	0	0	0.00%
	NONE REQUESTED			0	0	0	
551	OFFICE SUPPLIES	2,213	4,250	4,330	4,330	4,330	1.88%
	COPIER LEASE PAPER			830	830	830	
	MISCELLANEOUS OFFICE SUPPLIES			2,500	2,500	2,500	
	SCANNER SUPPLIES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	19,481	21,350	22,818	22,818	22,818	6.88%
	FUEL FOR VEHICLES (4,905 GAS @ $3.5 P/G)			17,168	17,168	17,168	
	MISCELLANEOUS OPERATING SUPPLIES			1,850	1,850	1,850	
	SAFETY SHOES FOR 4 TEAM MEMBERS			400	400	400	
	SHIRTS, HATS, AND JACKETS FOR 7 TEAM MEMBERS			1,400	1,400	1,400	
	SMALL PARTS AND EQUIPMENT			2,000	2,000	2,000	
554	BOOKS AND MEMBERSHIPS	2,086	2,050	2,050	2,050	2,050	0.00%
	PROFESSIONAL ORGANIZATION MEMBERSHIPS			2,050	2,050	2,050	
555	TRAINING	3,677	6,000	7,000	7,000	7,000	16.67%
	AWWA CONFERENCE			1,500	1,500	1,500	
	FRWC CONFERENCE			2,000	2,000	2,000	
	WATER CONSERVATION SEMINARS (2)			2,000	2,000	2,000	
	WEFTEC CONFERENCE			1,500	1,500	1,500	
Total	OPERATING EXPENSES	100,881	192,356	177,771	145,771	145,771	-24.22%
564	MACHINERY AND EQUIPMENT	0	0	1,000	1,000	1,000	0.00%
New	!FLAT SCREEN MONITORS			1,000	1,000	1,000	
Total	CAPITAL OUTLAY	0	0	1,000	1,000	1,000	0.00%
Division	W & S GENERAL GOVERNME	800,103	893,675	976,960	928,017	928,017	15.99%
	Division + Consolidated + Indirect Charges:			976,960	928,017	928,017	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1670 W & S GENERAL GOVERNMENT

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	29 17	125,663.81	0.33	29 17	41,469	1,624	0.33	29 17	41,469	1,624	0.33	29 17	41,469	1,624
2028	ASS'T PUB WORKS DIRECTOR	24 17	98,484.48	1.00	24 17	98,484	0	1.00	24 17	98,484	0	1.00	24 17	98,484	0
2035	CITY ENGINEER							1.00		73,289	0	1.00		73,289	0
	VACANT POSITION						1						1		
3000	COMPLIANCE SPECIALIST			1.00	17 17	66,637	480								
3070	PUBLIC WORKS INSPECTOR	16 7	49,597.04	1.00	16 7	49,597	3,420	1.00	16 7	49,597	3,420	1.00	16 7	49,597	3,420
3081	COMPLIANCE TECH WWWR	12 16	50,953.64	1.00	12 16	50,954	480	1.00	12 16	50,954	480	1.00	12 16	50,954	480
3082	SYSTEM TECHNICIAN	11 13	45,090.30	1.00	11 13	45,090	0	1.00	11 13	45,090	0	1.00	11 13	45,090	0
3083	CAPITAL PROJECTS COORD			1.00	21 14	75,227	480								
3083	CAPITAL PROJECTS COORD	21 11	69,847.02	1.00	21 11	69,847	1,020	1.00	21 11	69,847	1,020	1.00	21 11	69,847	1,020
3083	CAPITAL PROJECTS COORD							1.00	21 1	54,547	0	1.00	21 1	54,547	0
	VACANT POSITION						1						1		
3088	RECYCLING/CONSERVATN COOR	17 11	57,468.33	1.00	17 11	57,468	480	1.00	17 11	57,468	480	1.00	17 11	57,468	480
6020	EXEC ADMIN ASSISTANT	13 10	46,148.00	1.00	13 10	46,148	0	1.00	13 10	46,148	0	1.00	13 10	46,148	0
	BUDGET OVERTIME			1.00		500	0	1.00		500	0	1.00		500	0
	BUDGET MERIT			1.00		0	6,165	1.00		0	6,165	1.00		0	6,165
			Count			10				10				10	
	Total					601,421	14,148			587,394	13,188			587,394	13,188

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1660	**DEBT SERVICE**						
571	PRINCIPAL	0	934,585	964,448	864,448	864,448	-7.50%
	2003 PUB UTIL REV REF & IMPROV BONDS (10/1/2017)			400,000	400,000	400,000	
	2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			21,000	21,000	21,000	
	2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			28,000	28,000	28,000	
	2010 SRF LOAN (12/15/2030)			120,448	120,448	120,448	
	2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			295,000	295,000	295,000	
	WATER MAIN REPLACEMENT LOAN			100,000	0	0	
572	INTEREST	759,591	1,077,771	1,050,102	796,862	796,862	-26.06%
	2003 PUB UTIL REV REF & IMPROV BONDS (10/1/2017)			55,510	55,510	55,510	
	2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			321,160	321,160	321,160	
	2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			286,124	286,124	286,124	
	2010 SRF LOAN (12/15/2030)			56,756	56,756	56,756	
	2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			77,312	77,312	77,312	
	WATER MAIN REPLACEMENT LOAN			253,240	0	0	
573	OTHER DEBT SERVICE COSTS	663	1,675	1,705	1,705	1,705	1.79%
	DEBT ADMIN FEES (BOND/NOTES)			1,575	1,575	1,575	
	SRF LOAN BANK ACCOUNT FEES			130	130	130	
574	AMORTIZATION	267,307	141,250	122,723	122,723	122,723	-13.12%
	2006 NOTE REFUND AMORTIZATION			35,980	35,980	35,980	
	2007 NOTE REFUND AMORTIZATION			35,578	35,578	35,578	
	2011 NOTE REFUND AMORTIZATION			51,165	51,165	51,165	
Total	DEBT SERVICE	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	-17.15%
Division	DEBT SERVICE	1,027,561	2,155,281	2,138,978	1,785,738	1,785,738	73.78%
Division + Consolidated + Indirect Charges:				2,138,978	1,785,738	1,785,738	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

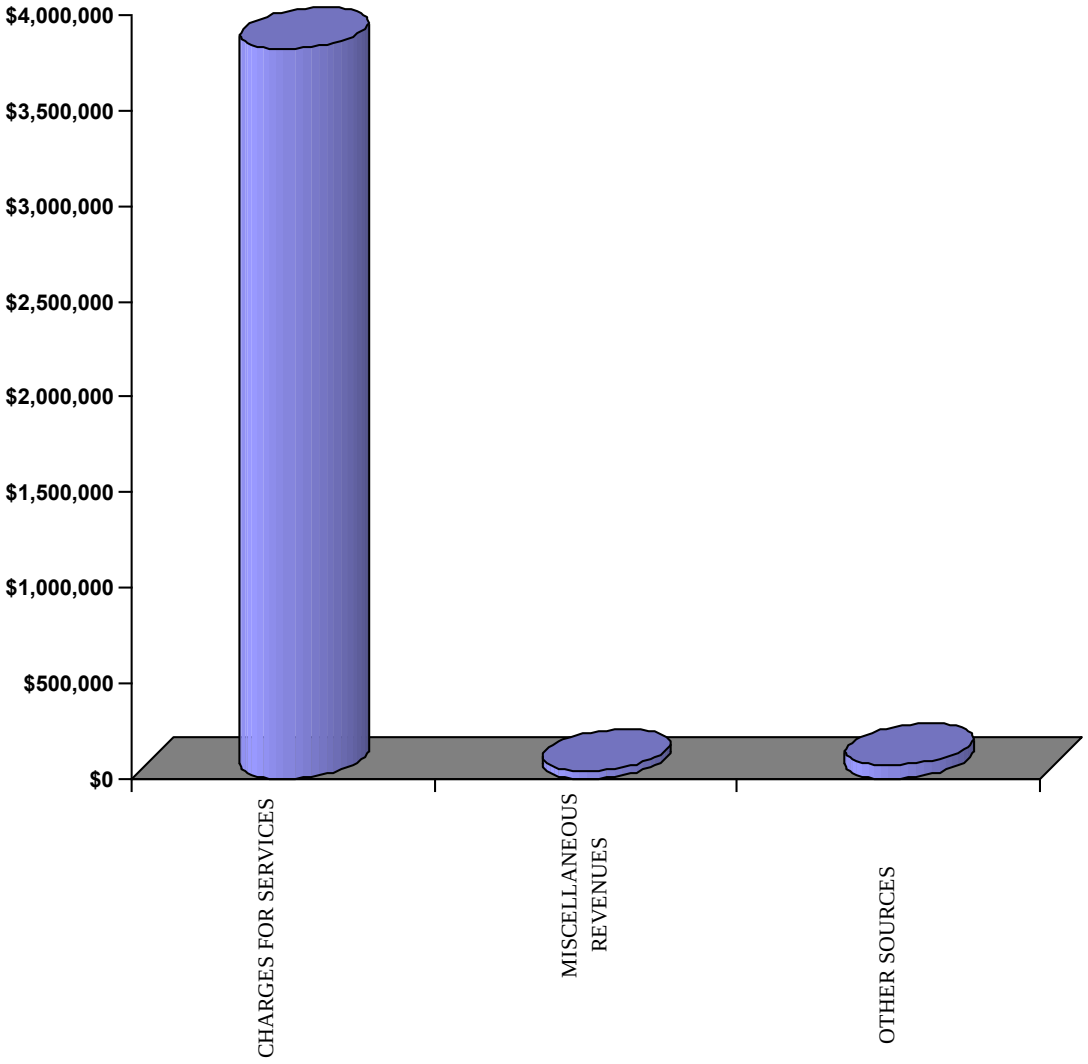
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1690	**W/S NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	71,100	71,100	71,100	71,100	0.00%
523	LIFE AND HEALTH INSURANCE	78,109	62,159	76,262	76,262	76,262	22.69%
	EMPLOYEE CLINIC			39,494	39,494	39,494	
	HEALTH INSURANCE INCREASE 10%			36,768	36,768	36,768	
529	COMPENSATED ABSENCES ACCR	-8,640	0	0	0	0	0.00%
Total	PERSONAL SERVICES	69,469	133,259	147,362	147,362	147,362	10.58%
557	INDIRECT COSTS (NET)	220,315	245,942	266,653	261,827	261,827	6.46%
	FROM CRA			-1,147	-1,310	-1,310	
	FROM GENERAL FUND			-67,954	-77,605	-77,605	
	FROM LANDFILL			-212	-243	-243	
	FROM SANITATION			-174,106	-177,682	-177,682	
	FROM STORMWATER			-11,432	-13,056	-13,056	
	TO GENERAL FUND			521,504	531,724	531,724	
Total	OPERATING EXPENSES	220,315	245,942	266,653	261,827	261,827	6.46%
591	INTRAGOVERNMENTAL TRANSFS	523,420	515,028	594,615	594,615	594,615	15.45%
	TRANSFER TO GENERAL FUND 6% OF REVENUES			532,115	532,115	532,115	
	TRANSFER TO GENERAL FUND BALLFIELD MAINTENANCE			62,500	62,500	62,500	
595	OTHER NONOPERATING USES	92,624	145,324	55,152	55,152	55,152	-62.05%
	HEALTH SELF-INSURANCE RESERVE 15%			55,152	55,152	55,152	
	TRANSFER TO RETAINED EARNINGS			0	0	0	
596	DEPRECIATION	2,305,299	0	0	0	0	0.00%
Total	OTHER USES	2,921,343	660,352	649,767	649,767	649,767	-1.60%
Division	W/S NON-OPERATING	3,211,127	1,039,553	1,063,782	1,058,956	1,058,956	-67.02%
Division + Consolidated + Indirect Charges:				1,063,782	1,058,956	1,058,956	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
Fund	WATER & SEWER	11,525,894	14,206,079	13,997,528	14,471,207	14,471,207	1.87%

City of Stuart
2015 Fiscal Budget
Revenues by Category

Sanitation Fund Revenues



City of Stuart
2015 Fiscal Budget
Estimated Revenues

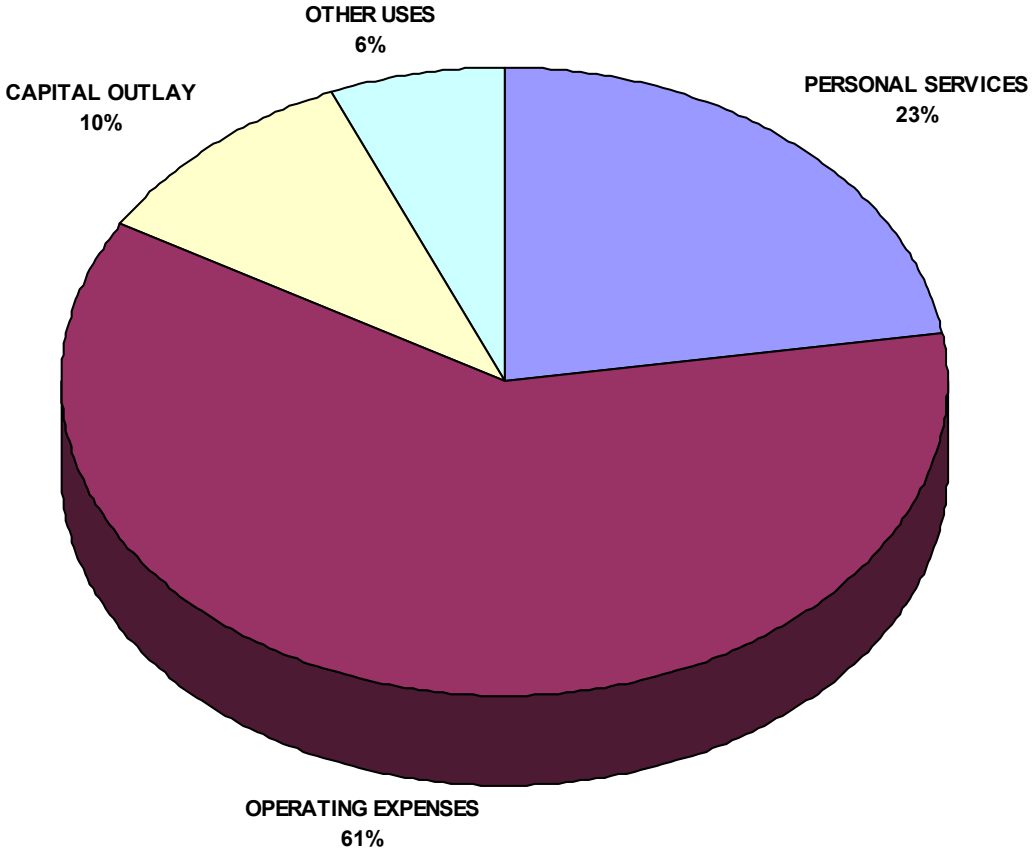
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
	CHARGES FOR SERVICES	3,773,032	3,773,827	3,825,806	3,825,806	3,825,806	1.38%
	MISCELLANEOUS REVENUES	121,840	100	40,100	40,100	40,100	40000.00%
	OTHER SOURCES	2,379	841,691	54,434	66,879	66,879	-92.05%
Fund	SANITATION/SOLID WASTE	3,897,251	4,615,618	3,920,340	3,932,785	3,932,785	-14.79%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
343401	RESIDENTIAL GARBAGE	551,502	529,242	536,651	536,651	536,651	1.40%
	NO ANTICIPATED GROWTH -1.40% RATE ADJUSTMENT FOR FPSC			536,651	536,651	536,651	
343403	COMMERCIAL GARBAGE	3,182,675	3,183,585	3,228,155	3,228,155	3,228,155	1.40%
	COMMERCIAL OCCUPANCY DOWN 1.40% RATE ADJUSTMENT FPSC			3,228,155	3,228,155	3,228,155	
343410	DELINQUENT GARBAGE FEES	4,963	4,000	4,000	4,000	4,000	0.00%
	SAME AS PRIOR YEAR			4,000	4,000	4,000	
343420	TRASH COLLECTIONS	17,087	20,000	20,000	20,000	20,000	0.00%
	SAME AS PRIOR YEAR			20,000	20,000	20,000	
343910	UTILITY SERVICE CHARGES	16,805	37,000	37,000	37,000	37,000	0.00%
	SAME AS PRIOR YEAR			37,000	37,000	37,000	
Total	CHARGES FOR SERVICES	3,773,032	3,773,827	3,825,806	3,825,806	3,825,806	1.38%
364000	DISPOSITION FIXED ASSETS	121,300	0	40,000	40,000	40,000	0.00%
	2 TRUCKS			40,000	40,000	40,000	
365000	SALE OF SURPLUS AND SCRAP	540	0	0	0	0	0.00%
	NONE			0	0	0	
369100	MISCELLANEOUS REVENUE	0	100	100	100	100	0.00%
	SAME AS PRIOR YEAR			100	100	100	
Total	MISCELLANEOUS REVENUES	121,840	100	40,100	40,100	40,100	40000.00%
389100	PROPRIETARY-INTEREST	2,379	0	0	0	0	0.00%
389972	FUNDS FR RETAINED EARNING	0	841,691	54,434	66,879	66,879	-92.05%
	FROM RETAINED EARNINGS			54,434	66,879	66,879	
Total	OTHER SOURCES	2,379	841,691	54,434	66,879	66,879	-92.05%
Fund	SANITATION/SOLID WASTE	3,897,251	4,615,618	3,920,340	3,932,785	3,932,785	-14.79%

City of Stuart
2015 Fiscal Budget
Appropriations by Category

Sanitation Fund Appropriations



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
	PERSONAL SERVICES	824,927	867,334	883,336	886,796	886,796	2.24%
	OPERATING EXPENSES	2,384,897	2,707,260	2,386,841	2,395,826	2,395,826	-11.50%
	CAPITAL OUTLAY	0	594,595	404,250	404,250	404,250	-32.01%
	OTHER USES	542,587	446,430	245,913	245,913	245,913	-44.92%
Fund	SANITATION/SOLID WASTE	3,752,411	4,615,618	3,920,340	3,932,785	3,932,785	-14.79%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
512	REGULAR SALARIES AND WAGE	532,900	571,258	561,157	561,157	561,157	-1.77%
514	OVERTIME	40,062	45,900	46,200	46,200	46,200	0.65%
515	SPECIAL PAY	16,721	16,703	16,703	16,703	16,703	0.00%
521	FICA TAXES	42,763	44,807	46,031	46,031	46,031	2.73%
522	RETIREMENT CONTRIBUTIONS	33,575	44,512	45,816	49,275	49,275	10.70%
523	LIFE AND HEALTH INSURANCE	111,208	108,074	131,350	131,350	131,350	21.54%
524	WORKERS' COMPENSATION	34,075	36,080	36,080	36,080	36,080	0.00%
525	UNEMPLOYMENT COMPENSATION	4,400	0	0	0	0	0.00%
529	COMPENSATED ABSENCES ACCR	9,223	0	0	0	0	0.00%
Total	PERSONAL SERVICES	824,927	867,334	883,336	886,796	886,796	2.24%
531	PROFESSIONAL SERVICES	0	108,000	4,000	4,000	4,000	-96.30%
534	OTHER SERVICES	145,821	228,900	241,700	241,700	241,700	5.59%
540	TRAVEL AND PER DIEM	2,941	4,040	3,580	3,580	3,580	-11.39%
541	COMMUNICATIONS SERVICES	1,169	1,510	1,500	1,500	1,500	-0.66%
542	FREIGHT/POSTAGE SERVICES	305	4,045	4,125	4,125	4,125	1.98%
543	UTILITY SERVICES	1,045,802	1,047,778	1,102,545	1,102,545	1,102,545	5.23%
544	RENTALS AND LEASES	2,969	4,147	4,177	4,177	4,177	0.72%
545	INSURANCE	58,580	62,042	62,243	62,243	62,243	0.32%
546	REPAIR AND MAINTENANCE	138,345	157,181	136,500	136,500	136,500	-13.16%
547	PRINTING AND BINDING	1,024	2,369	2,400	2,400	2,400	1.31%
548	PROMOTIONAL ACTIVITIES	10,044	15,083	15,150	15,150	15,150	0.44%
549	OTHER CURRENT CHARGES	260	0	0	0	0	0.00%
551	OFFICE SUPPLIES	0	2,561	2,550	2,550	2,550	-0.42%
552	OPERATING SUPPLIES	235,863	282,334	250,278	250,278	250,278	-11.35%
554	BOOKS AND MEMBERSHIPS	849	1,058	1,058	1,058	1,058	0.00%
555	TRAINING	1,845	3,936	3,936	3,936	3,936	0.00%
557	INDIRECT COSTS (NET)	739,078	782,276	551,099	560,084	560,084	-28.40%
Total	OPERATING EXPENSES	2,384,897	2,707,260	2,386,841	2,395,826	2,395,826	-11.50%
562	BUILDINGS	0	21,895	0	0	0	-100.00%
563	INFRASTRUCTURE	0	360,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	212,700	404,250	404,250	404,250	90.06%
Total	CAPITAL OUTLAY	0	594,595	404,250	404,250	404,250	-32.01%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
591	INTRAGOVERNMENTAL TRANSFS	245,917	446,430	229,578	229,578	229,578	-48.57%
595	OTHER NONOPERATING USES	29,342	0	16,335	16,335	16,335	0.00%
596	DEPRECIATION	267,328	0	0	0	0	0.00%
Total	OTHER USES	542,587	446,430	245,913	245,913	245,913	-44.92%
Fund	SANITATION/SOLID WASTE	3,752,411	4,615,618	3,920,340	3,932,785	3,932,785	-14.79%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420 SANITATION/SOLID WASTE						
1710 RESIDENTIAL COLLECTION						
PERSONAL SERVICES	141,260	152,951	151,130	151,921	151,921	-0.67%
OPERATING EXPENSES	327,911	352,708	345,628	345,628	345,628	-2.01%
CAPITAL OUTLAY	0	9,595	0	0	0	-100.00%
Division RESIDENTIAL COLLECTION	469,171	515,254	496,758	497,549	497,549	6.05%
1720 COMMERCIAL COLLECTION						
PERSONAL SERVICES	529,173	548,546	561,177	562,732	562,732	2.59%
OPERATING EXPENSES	1,196,957	1,304,277	1,311,114	1,311,114	1,311,114	0.52%
CAPITAL OUTLAY	0	85,000	283,500	283,500	283,500	233.53%
Division COMMERCIAL COLLECTION	1,726,130	1,937,823	2,155,791	2,157,346	2,157,346	24.98%
1730 YARD TRASH COLLECTION						
PERSONAL SERVICES	124,580	129,973	129,980	131,093	131,093	0.86%
OPERATING EXPENSES	120,951	267,999	179,000	179,000	179,000	-33.21%
CAPITAL OUTLAY	0	500,000	120,750	120,750	120,750	-75.85%
Division YARD TRASH COLLECTION	245,531	897,972	429,730	430,843	430,843	75.47%
Dept PUBLIC WORKS ADMIN	2,440,832	3,351,049	3,082,278	3,085,738	3,085,738	-7.92%
1790 SANITATION NON-OPERATING						
PERSONAL SERVICES	29,913	35,864	41,050	41,050	41,050	14.46%
OPERATING EXPENSES	739,078	782,276	551,099	560,084	560,084	-28.40%
OTHER USES	542,587	446,430	245,913	245,913	245,913	-44.92%
Division SANITATION NON-OPERATI	1,311,579	1,264,570	838,062	847,047	847,047	-35.42%
Dept SANITATION NON-OPERATING	1,311,579	1,264,570	838,062	847,047	847,047	-33.02%
Fund SANITATION/SOLID WASTE	3,752,411	4,615,618	3,920,340	3,932,785	3,932,785	-14.79%

Budget Narrative
Fiscal Year 2014-2015

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

Departmental Activities and Service Level Description:
The Residential Collection Team is responsible for the collection and disposal of all residential garbage and recycling materials 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 2014-15.

Position Title:	2010-11	2011-12	2012-13	2013-14	Proposed 2014-15
Sanitation Equipment Operators	2	2	2	2	2
Total	**2**	**2**	**2**	**2**	**2**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Residential Garbage (Tons)	2,500	2,500	2,600	2,600	2,600
Residential Recycling (Tons)	1,250	1,250	1,300	1,400	1,450
Deliver / Pick Up Carts	500	475	475	500	500

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

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

- Promote “Safety First” so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Provide outstanding sanitation service that meets customer expectations.
- Continue public awareness 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.
- Continue annual audit of 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1710	**RESIDENTIAL COLLECTION**						
512	REGULAR SALARIES AND WAGE	95,119	99,613	95,310	95,310	95,310	-4.32%
514	OVERTIME	7,546	10,300	10,600	10,600	10,600	2.91%
515	SPECIAL PAY	2,924	2,921	2,921	2,921	2,921	0.00%
521	FICA TAXES	7,467	7,951	8,182	8,182	8,182	2.91%
522	RETIREMENT CONTRIBUTIONS	6,510	9,503	9,956	10,747	10,747	13.09%
523	LIFE AND HEALTH INSURANCE	14,950	15,522	17,019	17,019	17,019	9.64%
524	WORKERS' COMPENSATION	6,744	7,141	7,141	7,141	7,141	0.00%
Total	PERSONAL SERVICES	141,260	152,951	151,130	151,921	151,921	-0.67%
531	PROFESSIONAL SERVICES	0	16,000	2,000	2,000	2,000	-87.50%
	ROUTE SOFTWARE PROGRAMMING			2,000	2,000	2,000	
534	OTHER SERVICES	18,570	19,350	19,950	19,950	19,950	3.10%
	BM- PEST CONTROL SERVICES			300	300	300	
	OUTSIDE LABOR SOURCE			18,700	18,700	18,700	
	TOWING EXPENSE			500	500	500	
	UNIFORM RENTAL FOR 2 TEAM MEMBERS			450	450	450	
540	TRAVEL AND PER DIEM	2,941	3,040	3,080	3,080	3,080	1.32%
	SWANA CONFERENCES			1,540	1,540	1,540	
	WASTECON			1,540	1,540	1,540	
542	FREIGHT/POSTAGE SERVICES	0	3,045	3,095	3,095	3,095	1.64%
	CART DELIVERIES			3,095	3,095	3,095	
543	UTILITY SERVICES	161,166	149,150	170,550	170,550	170,550	14.35%
	CITY UTILITIES			1,500	1,500	1,500	
	FP&L			9,450	9,450	9,450	
	TIPPING FEES GARBAGE (2,800) TONS AT $57.00 PER TON			159,600	159,600	159,600	
544	RENTALS AND LEASES	990	1,117	1,117	1,117	1,117	0.00%
	GPS UNITS FOR TRUCKS			1,117	1,117	1,117	
545	INSURANCE	11,605	12,289	12,322	12,322	12,322	0.27%
	FLOOD INSURANCE PORTION			395	395	395	
	TRICO GENERAL LIABILITY INSURANCE			11,927	11,927	11,927	
546	REPAIR AND MAINTENANCE	61,612	53,681	55,000	55,000	55,000	2.46%
	VM - REFURBISH 1 TRUCK			5,000	5,000	5,000	
	VM - REPAIR AND MAINTENANCE OF TRUCKS (3)			50,000	50,000	50,000	
547	PRINTING AND BINDING	1,024	1,269	1,300	1,300	1,300	2.44%
	CUSTOMER NOTIFICATION FORMS			500	500	500	
	SINGLE STEAM RECYCLING BROCHURES			800	800	800	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1710	**RESIDENTIAL COLLECTION**						
548	PROMOTIONAL ACTIVITIES	6,614	5,583	5,650	5,650	5,650	1.20%
	MONTHLY NEIGHBORHOOD CLEAN UP EVENTS			5,650	5,650	5,650	
551	OFFICE SUPPLIES	0	1,061	1,030	1,030	1,030	-2.89%
	MISCELLANEOUS OFFICE SUPPLIES			1,030	1,030	1,030	
552	OPERATING SUPPLIES	60,696	84,129	67,540	67,540	67,540	-19.72%
	100 REPLACEMENT BLUE CARTS			5,500	5,500	5,500	
	100 REPLACEMENT GREEN CARTS			5,500	5,500	5,500	
	FUEL FOR TRUCKS (13,672 DSL @ $3.75 P/G)			51,270	51,270	51,270	
	MISCELLANEOUS OPERATING SUPPLIES			2,000	2,000	2,000	
	REPAIR PARTS FOR CARTS			2,580	2,580	2,580	
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	SAFETY SUPPLIES			300	300	300	
	UNIFORMS, T-SHIRTS, HATS, AND JACKETS			200	200	200	
554	BOOKS AND MEMBERSHIPS	849	558	558	558	558	0.00%
	SWANNA MEMBERSHIP FOR 2 TEAM MEMBERS			558	558	558	
555	TRAINING	1,845	2,436	2,436	2,436	2,436	0.00%
	SWANA CONFERENCES			1,218	1,218	1,218	
	WASTECON			1,218	1,218	1,218	
Total	OPERATING EXPENSES	327,911	352,708	345,628	345,628	345,628	-2.01%
562	BUILDINGS	0	9,595	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	9,595	0	0	0	-100.00%
Division	RESIDENTIAL COLLECTION	469,171	515,254	496,758	497,549	497,549	6.05%
	FINANCIAL SERVICES			29,240	29,098	29,098	
	BUILDING MAINTENANCE			10,152	10,161	10,161	
	INFORMATION SERVICES			0	0	0	
	MANAGER			6,251	6,394	6,394	
	HUMAN RESOURCES			4,066	4,067	4,067	
	COMMISSION			3,373	3,541	3,541	
	CUSTOMER SERVICE			58,265	66,540	66,540	
	CITY CLERK			4,200	4,367	4,367	
	ECONOMIC STRAT			4,146	3,119	3,119	
	CITY ATTORNEY			13,060	13,060	13,060	
	VEHICLE MAINTENANCE			40,270	40,284	40,284	
	WS GENERAL GOV			23,320	22,152	22,152	
	Total Indirect Costs			196,343	202,783	202,783	
	Division + Consolidated + Indirect Charges:			693,101	700,332	700,332	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1710 RESIDENTIAL COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	29 17	125,663.81	0.17	29 17	21,363	836	0.17	29 17	21,363	836	0.17	29 17	21,363	836
7065	SANITATION EQUIP OPERATOR	09 10	38,330.20	1.00	09 10	38,330	0	1.00	09 10	38,330	0	1.00	09 10	38,330	0
7065	SANITATION EQUIP OPERATOR	09 7	35,616.96	1.00	09 7	35,617	0	1.00	09 7	35,617	0	1.00	09 7	35,617	0
	BUDGET OVERTIME			1.00		10,600	0	1.00		10,600	0	1.00		10,600	0
	BUDGET MERIT			1.00		0	2,085	1.00		0	2,085	1.00		0	2,085
			Count			3				3				3	
	Total					105,910	2,921			105,910	2,921			105,910	2,921

Budget Narrative
Fiscal Year 2014-2015

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

Departmental Activities and Service Level Description:
The Commercial Sanitation Team is responsible for the collection and disposal of all commercial garbage and recycling materials 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 2014-15.

Position Title:	2010-11	2011-12	2012-13	2013-14	Requested 2014-15
Office Assistant II	1	1	1	1	0
Team Leader I	0	0	0	1	1
Team Leader II	1	0	0	0	0
Team Leader III	1	1	1	1	1
Diesel/Gas Mechanic	0	0	1	1	1
Sanitation Equipment Operators	5	5	4	4	4
Sanitation Worker	1	1	1	1	1
Total	**8**	**9**	**9**	**9**	**8**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Commercial Garbage (Tons)	14,300	14,300	14,800	13,800	14,000
Commercial Recycling (Tons)	900	1,000	1,200	1,300	1,350
New Container Deliver	50	50	50	25	28

Major Budget or Service Level Changes:
Implement a new program that provides commercial recycling containers to existing customers without the expense of new dumpster enclosures.

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 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.

- Audit commercial accounts and adjust service levels by increasing dumpster size on multiple stop accounts, thereby reducing operational costs and increasing department safety.
- Increase business owners' awareness on the benefits of commercial recycling and roll off services.
- Continue audits of 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1720	**COMMERCIAL COLLECTION**						
512	REGULAR SALARIES AND WAGE	356,757	371,533	366,080	366,080	366,080	-1.47%
514	OVERTIME	24,231	20,600	20,600	20,600	20,600	0.00%
515	SPECIAL PAY	11,796	11,781	11,781	11,781	11,781	0.00%
521	FICA TAXES	28,400	29,527	30,339	30,339	30,339	2.75%
522	RETIREMENT CONTRIBUTIONS	22,093	28,489	29,885	31,440	31,440	10.36%
523	LIFE AND HEALTH INSURANCE	65,780	65,315	81,192	81,192	81,192	24.31%
524	WORKERS' COMPENSATION	20,116	21,300	21,300	21,300	21,300	0.00%
Total	PERSONAL SERVICES	529,173	548,546	561,177	562,732	562,732	2.59%
531	PROFESSIONAL SERVICES	0	26,000	1,000	1,000	1,000	-96.15%
	GPS ROUTE SOFTWARE PROGRAMMING			1,000	1,000	1,000	
534	OTHER SERVICES	83,145	131,000	137,350	137,350	137,350	4.85%
	BM-FIRE EXTINGUISHERS			500	500	500	
	BM-PEST CONTROL SERVICES			300	300	300	
	HAULING SERVICES FOR COMPACTORS			84,350	84,350	84,350	
	OUTSIDE LABOR FORCE			18,000	18,000	18,000	
	TOWING EXPENSE FOR COMMERCIAL TRUCKS			200	200	200	
	UNIFORM RENTAL FOR 7 TEAM MEMBERS			1,500	1,500	1,500	
	WELDING SERVICES AND CONTAINER REHABILITATION			27,500	27,500	27,500	
	WELDING SERVICES FOR TRUCK REPAIRS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	0	1,000	500	500	500	-50.00%
	SWANNA CONFERENCES			500	500	500	
541	COMMUNICATIONS SERVICES	1,169	1,510	1,500	1,500	1,500	-0.66%
	LONG DISTANCE			750	750	750	
	PHONE SETS			750	750	750	
542	FREIGHT/POSTAGE SERVICES	305	1,000	1,030	1,030	1,030	3.00%
	FREIGHT FOR DUMPSTER LIDS AND PARTS			1,030	1,030	1,030	
543	UTILITY SERVICES	844,215	844,701	880,681	880,681	880,681	4.26%
	CITY UTILITIES (WATER AND SEWER)			1,175	1,175	1,175	
	TIPPING FEES - C & D ROLL OFFS (210 TONS AT $40.60)			8,526	8,526	8,526	
	TIPPING FEES - CLASS I GARBAGE (13,140 TONS AT $57.00)			748,980	748,980	748,980	
	TIPPING FEES - COMPACTORS (2140 TONS AT $57.00)			122,000	122,000	122,000	
544	RENTALS AND LEASES	1,979	2,030	2,060	2,060	2,060	1.48%
	GPS UNITS - ROUTE MONITORING			2,060	2,060	2,060	
545	INSURANCE	39,062	41,371	41,508	41,508	41,508	0.33%
	FLOOD INSURANCE PORTION			1,676	1,676	1,676	
	TRICO GENERAL LIABILITY INSURANCE			39,832	39,832	39,832	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1720	**COMMERCIAL COLLECTION**						
545	INSURANCE	39,062	41,371	41,508	41,508	41,508	0.33%
546	REPAIR AND MAINTENANCE	62,102	60,000	65,000	65,000	65,000	8.33%
	VM - PAINT 1 TRUCK			5,000	5,000	5,000	
	VM - REPAIR AND MAINTENANCE FOR TRUCKS			60,000	60,000	60,000	
547	PRINTING AND BINDING	0	1,100	1,100	1,100	1,100	0.00%
	COMMERCIAL RECYCLING MATERIALS			500	500	500	
	CUSTOMER NOTIFICATION FORMS			600	600	600	
548	PROMOTIONAL ACTIVITIES	3,430	8,500	8,500	8,500	8,500	0.00%
	COMMERCIAL RECYCLING INITIATIVE			5,000	5,000	5,000	
	SAFETY INCENTIVE PROGRAM			3,500	3,500	3,500	
549	OTHER CURRENT CHARGES	260	0	0	0	0	0.00%
551	OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS OFFICE EQUIPMENT			500	500	500	
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	161,289	183,065	167,885	167,885	167,885	-8.29%
	100 BLUE CARTS			5,200	5,200	5,200	
	125 GREEN CARTS			6,500	6,500	6,500	
	DUMPSTER REPAIR PARTS			4,000	4,000	4,000	
	FUEL - COMMERCIAL COLLECTION TRUCKS (28,190 @ $4.25 PG)			105,713	105,713	105,713	
	FUEL FOR TRUCKS (1,602 GAS @ $3.5 P/G)			5,607	5,607	5,607	
	MISCELLANEOUS OPERATING SUPPLIES			1,550	1,550	1,550	
	REPLACEMENT DUMPSTERS			37,000	37,000	37,000	
	SAFETY SHOES FOR 7 TEAM MEMBERS			665	665	665	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	UNIFORMS, T-SHIRTS, HATS, AND JACKETS FOR 7			650	650	650	
554	BOOKS AND MEMBERSHIPS	0	500	500	500	500	0.00%
	SWANNA MEMBERSHIP FOR 2			500	500	500	
555	TRAINING	0	1,500	1,500	1,500	1,500	0.00%
	SWANNA CONFERENCES			1,500	1,500	1,500	
Total	OPERATING EXPENSES	1,196,957	1,304,277	1,311,114	1,311,114	1,311,114	0.52%
562	BUILDINGS	0	12,300	0	0	0	-100.00%
563	INFRASTRUCTURE	0	10,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	62,700	283,500	283,500	283,500	352.15%
	NEW COMMERCIAL RECYCLING CONTAINERS			25,000	25,000	25,000	
	TRUCK REPLACEMENT			258,500	258,500	258,500	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
1720	**COMMERCIAL COLLECTION**					
Total CAPITAL OUTLAY	0	85,000	283,500	283,500	283,500	233.53%
Division COMMERCIAL COLLECTION	1,726,130	1,937,823	2,155,791	2,157,346	2,157,346	24.98%
FINANCIAL SERVICES			46,531	46,305	46,305	
BUILDING MAINTENANCE			10,152	10,161	10,161	
INFORMATION SERVICES			12,461	12,369	12,369	
MANAGER			18,757	19,188	19,188	
HUMAN RESOURCES			12,199	12,200	12,200	
COMMISSION			10,423	10,940	10,940	
CUSTOMER SERVICE			5,355	6,115	6,115	
CITY CLERK			13,221	13,746	13,746	
ECONOMIC STRAT			12,441	9,361	9,361	
CITY ATTORNEY			9,795	9,795	9,795	
VEHICLE MAINTENANCE			68,638	68,662	68,662	
WS GENERAL GOV			60,796	57,751	57,751	
Total Indirect Costs			280,769	276,592	276,592	
Division + Consolidated + Indirect Charges:			2,436,559	2,433,938	2,433,938	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1720 COMMERCIAL COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	29 17	125,663.81	0.17	29 17	21,363	836	0.17	29 17	21,363	836	0.17	29 17	21,363	836
3019	TEAM LEADER III	20 15	73,462.30	1.00	20 15	73,462	480	1.00	20 15	73,462	480	1.00	20 15	73,462	480
3030	TEAM LEADER I	12 9	42,859.94	1.00	12 9	42,860	480	1.00	12 9	42,860	480	1.00	12 9	42,860	480
7065	SANITATION EQUIP OPERATOR	09 14	42,285.09	1.00	09 14	42,285	0	1.00	09 14	42,285	0	1.00	09 14	42,285	0
7065	SANITATION EQUIP OPERATOR	09 17	45,550.17	1.00	09 17	45,550	0	1.00	09 17	45,550	0	1.00	09 17	45,550	0
7065	SANITATION EQUIP OPERATOR	09 7	35,616.96	1.00	09 7	35,617	0	1.00	09 7	35,617	0	1.00	09 7	35,617	0
7065	SANITATION EQUIP OPERATOR	09 1	30,719.33	1.00	09 1	30,719	0	1.00	09 1	30,719	0	1.00	09 1	30,719	0
7070	SANITATION WORKER	04 5	26,511.53	1.00	04 5	26,512	2,400	1.00	04 5	26,512	2,400	1.00	04 5	26,512	2,400
8020	DIESEL/GAS MECHANIC	15 7	47,711.56	1.00	15 7	47,712	0	1.00	15 7	47,712	0	1.00	15 7	47,712	0
	BUDGET OVERTIME			1.00		20,600	0	1.00		20,600	0	1.00		20,600	0
	BUDGET MERIT			1.00		0	7,585	1.00		0	7,585	1.00		0	7,585
			Count			9				9				9	
	Total					386,680	11,781			386,680	11,781			386,680	11,781

Budget Narrative
Fiscal Year 2014-2015

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 2014-15.

Position Title:	2010-11	2011-12	2012-13	2013-14	Proposed 2014-15
Sanitation Equipment Operators	2	2	2	2	2
Total	**2**	**2**	**2**	**2**	**2**

Indicators:	2010-11	2011-12	2012-13	2013-14	Estimated 2014-15
Yard Waste-City Landfill (Yards)	14,000	14,000	14,500	17.000	17,000
Debris (Tons)	1,000	1,100	1,200	1,300	1,300
Customer inquiries	100	75	75	75	75
Tire disposal (Tons)	5	5	5	5	5

Major Budget or Service Level Changes:
The 1st phase of a yard waste/biosolids composting facility at the Old City Landfill is expected to be under design and construction during the latter part of 2014. Yard waste totals will continue to increase to pre-hurricane totals.

Department Objectives:
- 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 work on methods to improve collection and reduce disposal costs where possible.

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1730	**YARD TRASH COLLECTION**						
512	REGULAR SALARIES AND WAGE	81,025	81,512	81,167	81,167	81,167	-0.42%
514	OVERTIME	8,285	15,000	15,000	15,000	15,000	0.00%
515	SPECIAL PAY	2,000	2,000	2,000	2,000	2,000	0.00%
	NONE REQUESTED			0	0	0	
521	FICA TAXES	6,895	7,329	7,510	7,510	7,510	2.47%
522	RETIREMENT CONTRIBUTIONS	4,972	6,519	5,974	7,088	7,088	8.72%
523	LIFE AND HEALTH INSURANCE	9,787	9,973	10,689	10,689	10,689	7.18%
524	WORKERS' COMPENSATION	7,215	7,640	7,640	7,640	7,640	0.00%
525	UNEMPLOYMENT COMPENSATION	4,400	0	0	0	0	0.00%
Total	PERSONAL SERVICES	124,580	129,973	129,980	131,093	131,093	0.86%
531	PROFESSIONAL SERVICES	0	66,000	1,000	1,000	1,000	-98.48%
	ROUTE GPS PROGRAMMING			1,000	1,000	1,000	
534	OTHER SERVICES	44,106	78,550	84,400	84,400	84,400	7.45%
	BM - PEST CONTROL SERVICES			300	300	300	
	GRINDING SERVICES - OLD CITY LANDFILL			65,850	65,850	65,850	
	OUTSIDE LABOR FORCE			17,500	17,500	17,500	
	TOWING EXPENSE FOR YARD TRASH WASTE TRUCKS			300	300	300	
	UNIFORMS FOR 2 TEAM MEMBERS			450	450	450	
543	UTILITY SERVICES	40,421	53,927	51,314	51,314	51,314	-4.85%
	APPLIANCE DISPOSAL CHARGES			500	500	500	
	CITY UTILITIES (WATER AND SEWER)			1,010	1,010	1,010	
	TIPPING FEES - LANDFILL DEBRIS 1,300 TONS AT $40.01			49,400	49,400	49,400	
	TIPPING FEES - TIRES - 5 TONS AT $80.80			404	404	404	
544	RENTALS AND LEASES	0	1,000	1,000	1,000	1,000	0.00%
	GPS RENTAL UNITS			1,000	1,000	1,000	
545	INSURANCE	7,914	8,382	8,413	8,413	8,413	0.37%
	FLOOD INSURANCE PORTION			372	372	372	
	TRICO GENERAL LIABILITY INSURANCE			8,041	8,041	8,041	
546	REPAIR AND MAINTENANCE	14,631	43,500	16,500	16,500	16,500	-62.07%
	VM - PAINT 1 TRUCK			3,500	3,500	3,500	
	VM - REPAIR AND MAINTENANCE FOR 3 TRUCKS			13,000	13,000	13,000	
548	PROMOTIONAL ACTIVITIES	0	1,000	1,000	1,000	1,000	0.00%
	SAFETY INCENTIVE PROGRAM			1,000	1,000	1,000	
551	OFFICE SUPPLIES	0	500	520	520	520	4.00%
	MISCELLANEOUS OFFICE SUPPLIES			520	520	520	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1730	**YARD TRASH COLLECTION**						
552	OPERATING SUPPLIES	13,878	15,140	14,853	14,853	14,853	-1.90%
	FUEL FOR TRUCKS (3,590 DSL @ $3.75 P/G)			13,463	13,463	13,463	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
	MISCELLANEOUS SAFETY SUPPLIES			500	500	500	
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			200	200	200	
Total	OPERATING EXPENSES	120,951	267,999	179,000	179,000	179,000	-33.21%
563	INFRASTRUCTURE	0	350,000	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	150,000	120,750	120,750	120,750	-19.50%
	YARD TRASH TRUCK REPLACEMENT - IN VEHICLE REPLACEMENT			120,750	120,750	120,750	
Total	CAPITAL OUTLAY	0	500,000	120,750	120,750	120,750	-75.85%
Division	YARD TRASH COLLECTION	245,531	897,972	429,730	430,843	430,843	75.47%
	FINANCIAL SERVICES			14,856	14,784	14,784	
	BUILDING MAINTENANCE			0	0	0	
	INFORMATION SERVICES			0	0	0	
	MANAGER			6,251	6,394	6,394	
	HUMAN RESOURCES			4,066	4,067	4,067	
	COMMISSION			2,741	2,877	2,877	
	CUSTOMER SERVICE			1,742	1,990	1,990	
	CITY CLERK			2,979	3,097	3,097	
	ECONOMIC STRAT			4,146	3,119	3,119	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			21,237	21,244	21,244	
	WS GENERAL GOV			24,356	23,135	23,135	
	Total Indirect Costs			82,374	80,708	80,708	
	Division + Consolidated + Indirect Charges:			512,104	511,552	511,552	

City of Stuart
2015 Fiscal Budget
Personnel Sheet

1730 YARD TRASH COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
7065	SANITATION EQUIP OPERATOR	09 7	35,616.96	1.00	09 7	35,617	0	1.00	09 7	35,617	0	1.00	09 7	35,617	0
7065	SANITATION EQUIP OPERATOR	09 17	45,550.17	1.00	09 17	45,550	0	1.00	09 17	45,550	0	1.00	09 17	45,550	0
	BUDGET OVERTIME			1.00		15,000	0	1.00		15,000	0	1.00		15,000	0
	BUDGET MERIT			1.00		0	2,000	1.00		0	2,000	1.00		0	2,000
			Count			2				2				2	
	Total					96,167	2,000			96,167	2,000			96,167	2,000

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

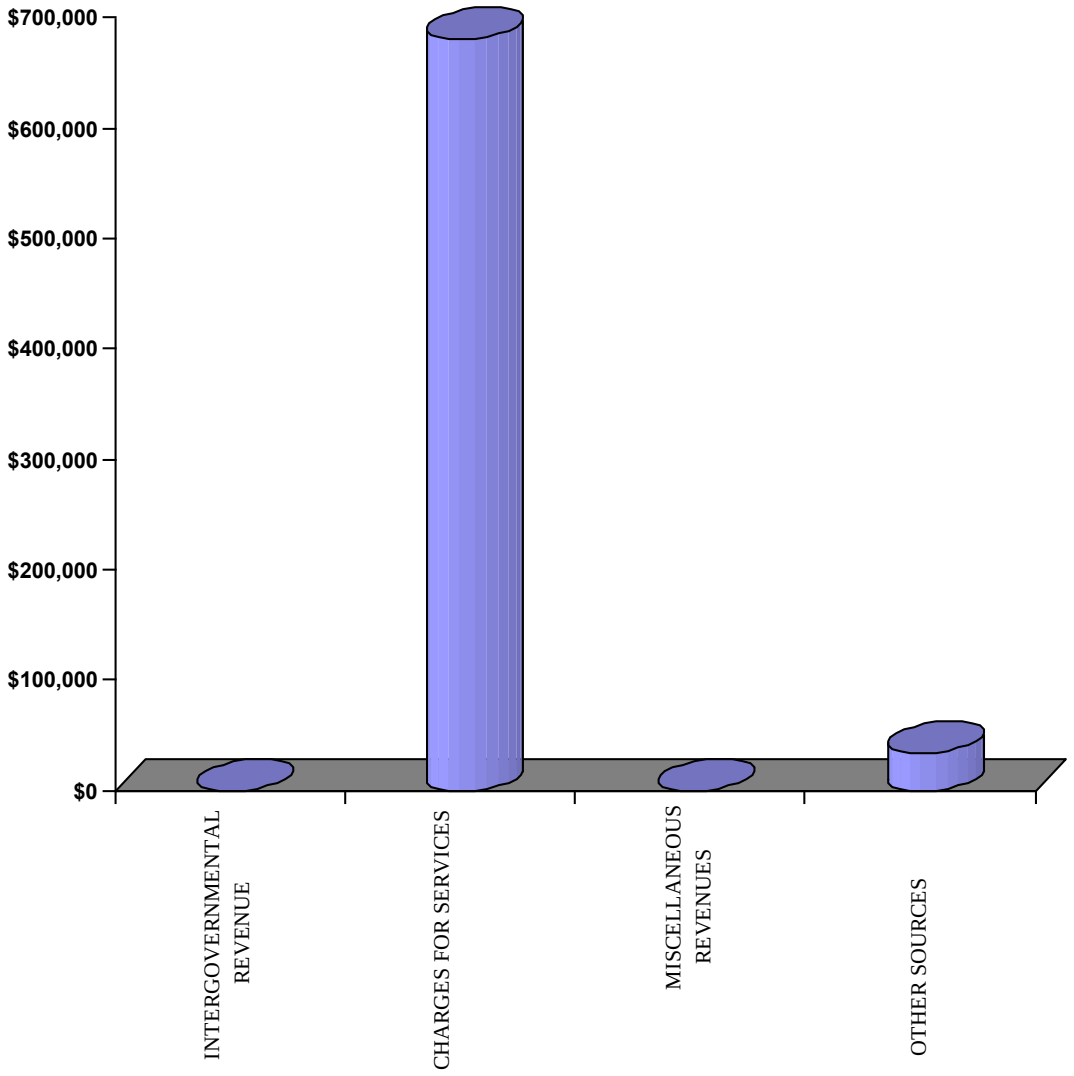
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1790	**SANITATION NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	18,600	18,600	18,600	18,600	0.00%
523	LIFE AND HEALTH INSURANCE	20,690	17,264	22,450	22,450	22,450	30.04%
	EMPLOYEE CLINIC			11,560	11,560	11,560	
	HEALTH INSURANCE INCREASE 10%			10,890	10,890	10,890	
529	COMPENSATED ABSENCES ACCR	9,223	0	0	0	0	0.00%
Total	PERSONAL SERVICES	29,913	35,864	41,050	41,050	41,050	14.46%
557	INDIRECT COSTS (NET)	739,078	782,276	551,099	560,084	560,084	-28.40%
	TO GENERAL FUND			376,993	382,402	382,402	
	TO WATER AND SEWER			174,106	177,682	177,682	
Total	OPERATING EXPENSES	739,078	782,276	551,099	560,084	560,084	-28.40%
591	INTRAGOVERNMENTAL TRANSFS	245,917	446,430	229,578	229,578	229,578	-48.57%
	TRANSFER TO GENERAL FUND 6% OF REVENUES			229,578	229,578	229,578	
	TRANSFER TO RETAINED EARNINGS			0	0	0	
595	OTHER NONOPERATING USES	29,342	0	16,335	16,335	16,335	0.00%
	HEALTH SELF-INSURANCE RESERVE 10%			16,335	16,335	16,335	
596	DEPRECIATION	267,328	0	0	0	0	0.00%
Total	OTHER USES	542,587	446,430	245,913	245,913	245,913	-44.92%
Division	SANITATION NON-OPERATI	1,311,579	1,264,570	838,062	847,047	847,047	-35.42%
Division + Consolidated + Indirect Charges:				838,062	847,047	847,047	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
Fund	SANITATION/SOLID WASTE	3,752,411	4,615,618	3,920,340	3,932,785	3,932,785	-14.79%

City of Stuart
2015 Fiscal Budget
Revenues by Category

Stormwater Fund Revenues



City of Stuart
2015 Fiscal Budget
Estimated Revenues

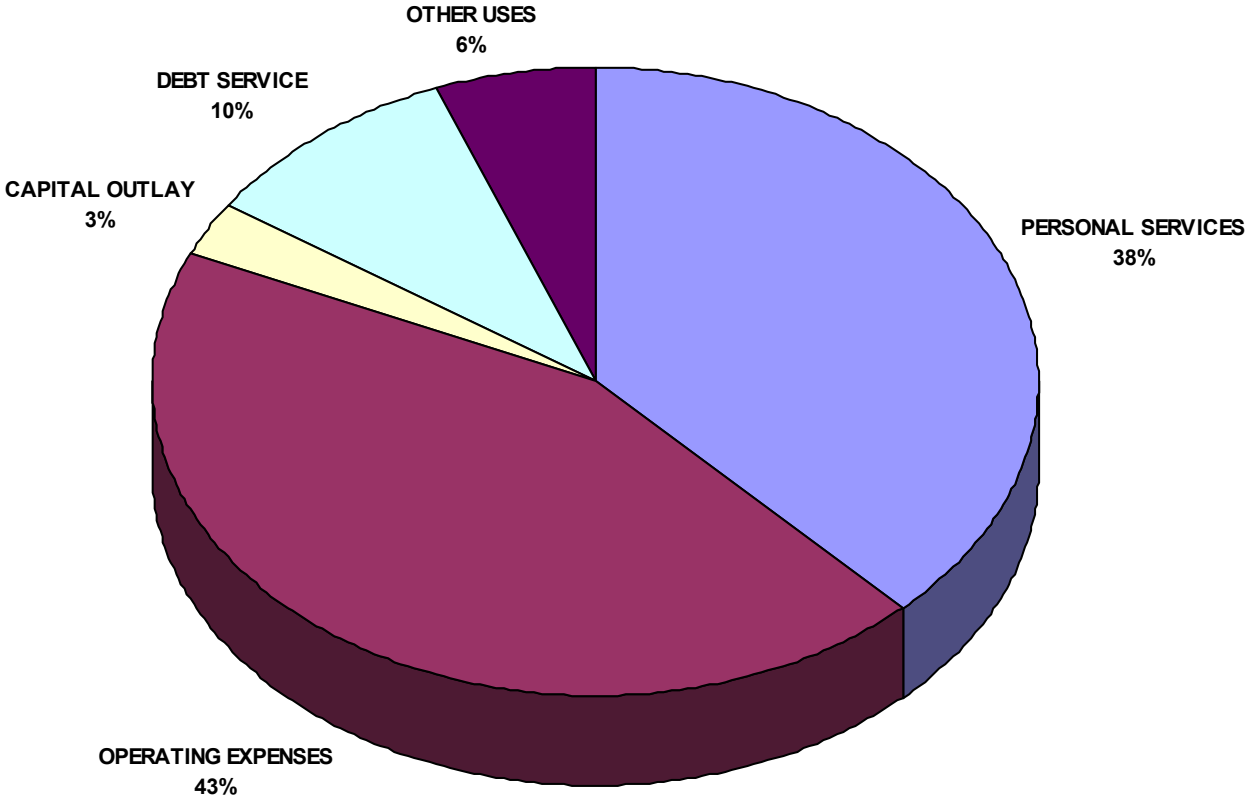
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
	CHARGES FOR SERVICES	616,722	618,975	680,473	680,473	680,473	9.94%
	MISCELLANEOUS REVENUES	343,470	0	0	0	0	0.00%
	OTHER SOURCES	7,310	912,068	31,415	33,544	33,544	-96.32%
Fund	STORMWATER MANAGEMENT	967,502	1,531,043	711,888	714,017	714,017	-53.36%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
343700	STORMWATER UTILITY CHARGE	613,630	614,975	676,473	676,473	676,473	10.00%
343710	DELINQUENT STORMWATER	3,091	4,000	4,000	4,000	4,000	0.00%
Total	CHARGES FOR SERVICES	616,722	618,975	680,473	680,473	680,473	9.94%
364000	DISPOSITION FIXED ASSETS	3,280	0	0	0	0	0.00%
366000	CONTRIBUTIONS/DONATIONS	340,190	0	0	0	0	0.00%
Total	MISCELLANEOUS REVENUES	343,470	0	0	0	0	0.00%
381100	TRANS FR OTHER FUNDS	0	326,217	0	0	0	-100.00%
389100	PROPRIETARY-INTEREST	1,010	1,500	750	750	750	-50.00%
389200	PROPRIETARY-FEDERAL GRANT	6,300	0	0	0	0	0.00%
389972	FUNDS FR RETAINED EARNING	0	584,351	30,665	32,794	32,794	-94.39%
	FROM RETAINED EARNINGS			30,665	32,794	32,794	
Total	OTHER SOURCES	7,310	912,068	31,415	33,544	33,544	-96.32%
Fund	STORMWATER MANAGEMENT	967,502	1,531,043	711,888	714,017	714,017	-53.36%

City of Stuart
2015 Fiscal Budget
Appropriations by Category

Stormwater Fund Appropriations



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**					
PERSONAL SERVICES	253,508	268,813	269,191	269,798	269,798	0.37%
OPERATING EXPENSES	278,245	318,438	312,195	313,717	313,717	-1.48%
CAPITAL OUTLAY	815,350	833,217	20,000	20,000	20,000	-97.60%
DEBT SERVICE	38,182	68,373	68,165	68,165	68,165	-0.30%
OTHER USES	640,955	42,203	42,337	42,337	42,337	0.32%
Fund STORMWATER MANAGEMENT	2,026,240	1,531,043	711,888	714,017	714,017	-53.36%

Budget Narrative
Fiscal Year 2014-2015

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

Departmental Activities and Service Level Descriptions:

The responsibility of the Stormwater Team is to eliminate pollution and local flooding by providing maintenance and repair of the City's stormwater drainage system, overseeing 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, Stormwater Specialist, Equipment Operator I, and Utility Service Worker II.

Position Title:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Requested 2014- 15**
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	1
Total	**4**	**4**	**4**	**4**	**4**

Indicators:	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**Estimated 2014 -15**
Catch Basins Cleaned	350	350	250	290	300
Pipe Installed (miles)	0.20	0.06	0.20	0.35	.50
Baffle Boxes Cleaned	50	50	50	50	50
Collection Systems Cleaned (miles)	2.5	2.5	2.5	2.6	3.0
Outfall Inspections	100	100	100	100	100
Debris Removal from Grate Tops	5,000	7,000	8,000	4,900	5,000
System Sediment Analysis (TN,TP)	9	3	3	N/A	N/A
Field Screen Water Analysis (TN,TP)	100	10	15	N/A	N/A
Construction Site Inspections (slit fence)	30	15	25	27	25

Major Budget or Service Level Changes:

There are plans to add drainage to areas that are prone to flooding.

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, Poppleton Creek, MLK Ponds, Airport ditch, and outfall pipes.
- Maintain environmental awareness training for all city employees.
- Maintain level of stormwater collection systems cleaning.
- 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
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	173,159	182,850	177,105	177,105	177,105	-3.14%
514	OVERTIME	7,302	8,000	8,000	8,000	8,000	0.00%
515	SPECIAL PAY	5,442	5,434	5,434	5,434	5,434	0.00%
521	FICA TAXES	12,983	13,911	14,298	14,298	14,298	2.78%
522	RETIREMENT CONTRIBUTIONS	11,579	17,080	18,745	19,353	19,353	13.31%
523	LIFE AND HEALTH INSURANCE	37,755	35,973	40,043	40,043	40,043	11.32%
	EMPLOYEE CLINIC			1,926	1,926	1,926	
	HEALTH INSURANCE INCREASE 10%			3,465	3,465	3,465	
	LIFE AND HEALTH INSURANCE			34,652	34,652	34,652	
524	WORKERS' COMPENSATION	5,256	5,565	5,565	5,565	5,565	0.00%
529	COMPENSATED ABSENCES ACCR	33	0	0	0	0	0.00%
Total	PERSONAL SERVICES	253,508	268,813	269,191	269,798	269,798	0.37%
531	PROFESSIONAL SERVICES	47,172	23,500	17,000	17,000	17,000	-27.66%
	ENGINEERING SERVICES			12,000	12,000	12,000	
	IS - GIS/GPS UPDATES			5,000	5,000	5,000	
534	OTHER SERVICES	105,251	136,928	137,428	137,428	137,428	0.37%
	ANNUAL LAKE MAINTENANCE, CHEMICAL TREATMENT, FISH, MISC			15,000	15,000	15,000	
	ANNUAL MAINTENANCE OF HANEY CREEK			25,000	25,000	25,000	
	ANNUAL MANGROVE TRIMMING			3,500	3,500	3,500	
	ANNUAL STREET SWEEPING			26,000	26,000	26,000	
	HEART OF HANEY EXOTICS REMOVAL			35,000	35,000	35,000	
	NPDES INTERLOCAL AGREEMENT			17,028	17,028	17,028	
	OUTSIDE LABOR FORCE			3,000	3,000	3,000	
	SAMPLING & ANALYZING TMDL'S			3,500	3,500	3,500	
	SAMPLING, MONITORING POPPLETON AND HANEY CREEK BASIN			8,000	8,000	8,000	
	UNIFORM RENTAL			1,400	1,400	1,400	
540	TRAVEL AND PER DIEM	6,507	6,550	6,550	6,550	6,550	0.00%
	FLORIDA STORMWATER ASSOCIATION			1,800	1,800	1,800	
	FSA CONFERENCE, BOARD MEETINGS			1,500	1,500	1,500	
	FWPCOA SHORT SCHOOL, A, B, C LICENSE			700	700	700	
	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	2,373	2,610	2,300	2,300	2,300	-11.88%
	CELL PHONES			1,300	1,300	1,300	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
541	COMMUNICATIONS SERVICES	2,373	2,610	2,300	2,300	2,300	-11.88%
	LONG DISTANCE			750	750	750	
	PHONE SETS			250	250	250	
542	FREIGHT/POSTAGE SERVICES	440	300	300	300	300	0.00%
	FREIGHT & POSTAGE			300	300	300	
543	UTILITY SERVICES	14,457	16,475	16,145	16,145	16,145	-2.00%
	ELECTRIC			2,000	2,000	2,000	
	MARTIN COUNTY SOLID			3,045	3,045	3,045	
	TIPPING FEES (STREET SWEEPING)			7,500	7,500	7,500	
	WATER/SEWER			3,600	3,600	3,600	
544	RENTALS AND LEASES	0	500	1,500	1,500	1,500	200.00%
	EQUIPMENT RENTAL			1,500	1,500	1,500	
545	INSURANCE	8,773	9,291	9,317	9,317	9,317	0.28%
	FLOOD INSURANCE PORTION			313	313	313	
	TRICO GENERAL LIABILITY INSURANCE			9,004	9,004	9,004	
546	REPAIR AND MAINTENANCE	13,749	38,000	36,000	36,000	36,000	-5.26%
	BAFFLE BOX RETROFIT			15,000	15,000	15,000	
	MISCELLANEOUS REPAIR PARTS (OVER $1,000)			5,000	5,000	5,000	
	MISCELLANEOUS REPAIRS (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			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			8,000	8,000	8,000	
547	PRINTING AND BINDING	11,916	14,000	14,000	14,000	14,000	0.00%
	INFORMATION BROCHURES NPDES PUBLIC EDUCATION			1,000	1,000	1,000	
	NPDES STORMWATER CALENDARS			12,000	12,000	12,000	
	PRINTING OF MAPS. BLUEPRINTS, MISC.			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	23	150	150	150	150	0.00%
	PROMOTIONAL ACTIVITIES			150	150	150	
549	OTHER CURRENT CHARGES	5,556	300	300	300	300	0.00%
	PERMITS, LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	582	800	800	800	800	0.00%
	OFFICE SUPPLIES			800	800	800	
552	OPERATING SUPPLIES	16,109	16,834	15,253	15,253	15,253	-9.39%
	FUEL FOR VEHICLES (2,342 GAS/1,087 DSL @$3.5/$3.75 P/G)			12,273	12,273	12,273	
	MISC. TOOLS (RAKES,SHOVELS,BLADES,HYD WRENCHES)			500	500	500	
	REPLACEMENT SANDBAGS, DRAIN SEAL, SPILL/ABSORBENT KITS			1,000	1,000	1,000	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
552	OPERATING SUPPLIES	16,109	16,834	15,253	15,253	15,253	-9.39%
	SAFETY SHOES			280	280	280	
	SAFETY SUPPLIES			500	500	500	
	T-SHIRTS & HATS			700	700	700	
553	ROAD MATERIAL AND SUPPLY	0	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	3,560	4,930	4,930	4,930	4,930	0.00%
	APWA MEMBERSHIP AND BOOKS			250	250	250	
	ENGINEERING LICENSE RECERT.			130	130	130	
	FSA NUMERIC NUTRIENT CRITERIA			2,500	2,500	2,500	
	FWPCOA SHORT SCHOOL			400	400	400	
	GFOA ADVANCE ACCOUNTING SEMINAR			500	500	500	
	SAFETY TRAINING			300	300	300	
	SOUTHEAST STORMWATER ASSOCIATION			600	600	600	
	SUNGARD PENTAMATION USER CONFERENCE			250	250	250	
555	TRAINING	3,722	3,499	3,499	3,499	3,499	0.00%
	FLORIDA STORMWATER ASSOCIATION			1,920	1,920	1,920	
	FSA CONFERENCE, BOARD MEETINGS			129	129	129	
	FWPCOA SHORT SCHOOL, A, B, C LICENSE			300	300	300	
	GFOA ADVANCED ACCOUNTING SEMINAR			300	300	300	
	MISC STORMWATER TRAINING			300	300	300	
	SOUTHEAST STORMWATER ASSOCIATION			300	300	300	
	SUNGARD PENTAMATION USER CONFERENCE			250	250	250	
557	INDIRECT COSTS (NET)	38,054	42,271	45,223	46,745	46,745	10.59%
	TO GENERAL FUND			33,791	33,690	33,690	
	TO WATER AND SEWER			11,432	13,056	13,056	
Total	OPERATING EXPENSES	278,245	318,438	312,195	313,717	313,717	-1.48%
563	INFRASTRUCTURE	815,350	814,717	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	18,500	20,000	20,000	20,000	8.11%
	REPLACEMENT 2005 GMC PICKUP			20,000	20,000	20,000	
Total	CAPITAL OUTLAY	815,350	833,217	20,000	20,000	20,000	-97.60%
571	PRINCIPAL	0	47,945	50,228	50,228	50,228	4.76%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			50,228	50,228	50,228	
572	INTEREST	17,691	18,872	17,674	17,674	17,674	-6.35%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			17,674	17,674	17,674	
573	OTHER DEBT SERVICE COSTS	0	460	263	263	263	-42.83%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
573	OTHER DEBT SERVICE COSTS	0	460	263	263	263	-42.83%
	DEBT ADMIN FEE (NOTE)			263	263	263	
574	AMORTIZATION	20,490	1,096	0	0	0	-100.00%
Total	DEBT SERVICE	38,182	68,373	68,165	68,165	68,165	-0.30%
591	INTRAGOVERNMENTAL TRANSFS	12,743	37,139	37,139	37,139	37,139	0.00%
	TRANSFER TO GENERAL FUND 6% OF REVENUES			37,139	37,139	37,139	
595	OTHER NONOPERATING USES	6,227	5,064	5,198	5,198	5,198	2.65%
	HEALTH SELF-INSURANCE RESERVE 15%			5,198	5,198	5,198	
596	DEPRECIATION	621,985	0	0	0	0	0.00%
Total	OTHER USES	640,955	42,203	42,337	42,337	42,337	0.32%
Division	STORMWATER MAINTENANC	2,026,240	1,531,043	711,888	714,017	714,017	-64.76%
	FINANCIAL SERVICES			12,676	12,615	12,615	
	BUILDING MAINTENANCE			0	0	0	
	INFORMATION SERVICES			4,131	4,100	4,100	
	MANAGER			0	0	0	
	HUMAN RESOURCES			4,066	4,067	4,067	
	COMMISSION			0	0	0	
	CUSTOMER SERVICE			11,432	13,056	13,056	
	CITY CLERK			0	0	0	
	ECONOMIC STRAT			0	0	0	
	CITY ATTORNEY			9,795	9,795	9,795	
	VEHICLE MAINTENANCE			3,112	3,113	3,113	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			45,212	46,745	46,745	
	Division + Consolidated + Indirect Charges:			757,100	760,763	760,763	

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
Fund	STORMWATER MANAGEMENT	2,026,240	1,531,043	711,888	714,017	714,017	-53.36%

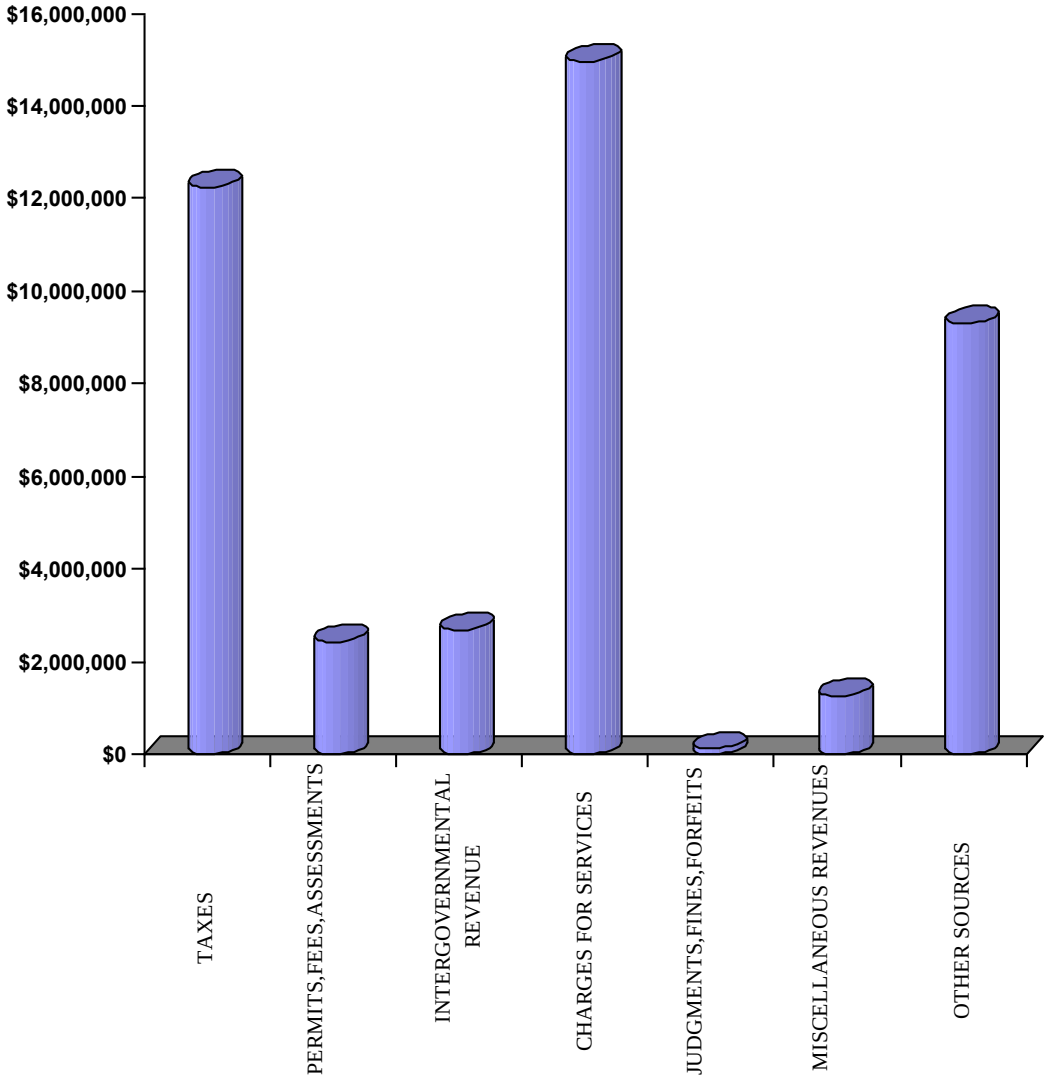
City of Stuart
2015 Fiscal Budget
Personnel Sheet

1810 STORMWATER MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Req	Spec Pay	Prcnt	Range/ Step	Mgr Rec	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	29 17	125,663.81	0.33	29 17	41,469	1,624	0.33	29 17	41,469	1,624	0.33	29 17	41,469	1,624
2029	DEPUTY PW DIRECTOR	23 12	78,928.58	0.33	23 12	26,046	0	0.33	23 12	26,046	0	0.33	23 12	26,046	0
3086	STORMWATER SPECIALIST	12 9	42,862.64	1.00	12 9	42,863	480	1.00	12 9	42,863	480	1.00	12 9	42,863	480
7020	UTILITY SERVICE WORKER II	09 9	37,433.45	1.00	09 9	37,433	0	1.00	09 9	37,433	0	1.00	09 9	37,433	0
7060	EQUIPMENT OPERATOR I	05 7	29,293.74	1.00	05 7	29,294	0	1.00	05 7	29,294	0	1.00	05 7	29,294	0
	BUDGET OVERTIME			1.00		8,000	0	1.00		8,000	0	1.00		8,000	0
	BUDGET MERIT			1.00		0	3,330	1.00		0	3,330	1.00		0	3,330
			Count			5				5				5	
	Total					185,105	5,434			185,105	5,434			185,105	5,434

City of Stuart
2015 Fiscal Budget
Revenues by Category

ALL FUNDS



City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
ALL FUNDS						
TAXES	12,381,985	12,498,404	11,968,025	12,249,789	12,249,789	-1.99%
PERMITS,FEES,ASSESSMENT	2,780,563	2,362,399	2,318,298	2,425,303	2,425,303	2.66%
INTERGOVERNMENTAL REV	3,317,740	2,620,846	2,558,922	2,685,170	2,685,170	2.45%
CHARGES FOR SERVICES	14,840,318	14,444,449	11,126,945	14,967,226	14,967,226	3.62%
JUDGMENTS,FINES,FORFEIT	146,497	215,250	175,250	113,500	113,500	-47.27%
MISCELLANEOUS REVENUES	1,689,960	1,378,345	1,324,322	1,267,722	1,267,722	-8.03%
OTHER SOURCES	1,785,925	10,230,782	8,301,880	9,313,890	9,313,890	-8.96%
Grand Total	36,942,989	43,750,474	37,773,642	43,022,600	43,022,600	-1.66%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	ALL FUNDS						
311100	AD VALOREM TAXES-CURRENT	6,253,222	6,452,226	5,822,183	6,098,249	6,098,249	-5.49%
311110	AD VALOREM TAX-DELINQUENT	34,626	10,000	10,000	10,000	10,000	0.00%
311200	CRA TIF REVENUES	741,448	1,138,821	1,180,587	1,222,354	1,222,354	7.34%
311300	VOTED DEBT MILLAGE	508,545	525,801	525,801	515,000	515,000	-2.05%
311310	DELQ VOTED DEBT MILLAGE	2,316	500	500	500	500	0.00%
312400	LOCAL OPTION FUEL	730,763	428,955	363,955	367,609	367,609	-14.30%
314100	UTILITY-ELECTRICITY	1,857,777	1,915,323	1,868,071	1,986,965	1,986,965	3.74%
314300	UTILITY-WATER	422,055	399,500	399,500	422,000	422,000	5.63%
314400	UTILITY-GAS	14,053	8,456	8,456	13,500	13,500	59.65%
314800	UTILITY-PROPANE	46,641	50,000	50,000	50,000	50,000	0.00%
315000	COMMUNICATION SERVICE TAX	1,190,110	971,822	1,171,822	988,882	988,882	1.76%
316000	LOCAL BUSINESS TAX	580,431	597,000	567,150	574,730	574,730	-3.73%
Total	TAXES	12,381,985	12,498,404	11,968,025	12,249,789	12,249,789	-1.99%
322000	BUILDING PERMITS	865,296	532,796	499,918	628,487	628,487	17.96%
322100	MISC DEVELOPMENT FEES	777	2,500	2,500	2,500	2,500	0.00%
322200	ZONING FEES	21,236	43,500	43,500	43,500	43,500	0.00%
323100	FRANCHISE-ELECTRICITY	1,519,687	1,567,200	1,615,881	1,596,187	1,596,187	1.85%
323400	FRANCHISE-GAS	52,104	43,800	43,800	47,500	47,500	8.45%
323700	FRANCHISE-SOLID WASTE	8,254	11,700	11,700	8,500	8,500	-27.35%
324110	IMPACT-RES-PUBLIC SAFETY	11,202	0	0	0	0	0.00%
324120	IMPACT-COM-PUBLIC SAFETY	22,717	0	0	0	0	0.00%
324210	IMPACT-RES-PHYSICAL ENV	-150	0	0	0	0	0.00%
324220	IMPACT-COM-PHYSICAL ENV	3,006	0	0	0	0	0.00%
324310	IMPACT-RES-TRANSPORTATION	50,737	0	0	0	0	0.00%
324320	IMPACT-COM-TRANSPORTATION	81,490	0	0	0	0	0.00%
324610	IMPACT-RES-RECREATION	37,950	0	0	0	0	0.00%
324620	IMPACT-COM-RECREATION	14,950	0	0	0	0	0.00%
324710	IMPACT-RES-OTHER	13,365	0	0	0	0	0.00%
324720	IMPACT-COM-OTHER	10,388	0	0	0	0	0.00%
325100	ASSESS-CAPITAL IMPROVEMNT	14,578	66,000	26,000	22,500	22,500	-65.91%
329000	OTHER PERMITS AND FEES	33,962	53,533	33,129	33,129	33,129	-38.11%
329100	COMPETENCY CARDS	0	25,500	25,500	25,500	25,500	0.00%
329200	GREASE TRAP FEES	525	500	500	500	500	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	ALL FUNDS						
329400	ALARM USER PERMIT FEE	16,357	13,870	13,870	15,000	15,000	8.15%
329500	MISC FEES/INSPECTIONS	2,132	1,500	2,000	2,000	2,000	33.33%
Total	PERMITS,FEES,ASSESSMENT	2,780,563	2,362,399	2,318,298	2,425,303	2,425,303	2.66%
331200	FED GRANT-PUBLIC SAFETY	4,899	54,021	0	0	0	-100.00%
331500	FED GRANT-ENCONOMIC	787,813	0	0	0	0	0.00%
334400	STATE GRANT-TRANSPORT	0	0	0	35,000	35,000	0.00%
335120	SHARED PROCEEDS	598,148	600,491	600,491	610,118	610,118	1.60%
335140	SHARED MOBILE HOME LICNSE	12,092	12,000	12,000	12,000	12,000	0.00%
335150	SHARED ALCOHOL BEV LICNSE	52,126	50,000	45,000	50,000	50,000	0.00%
335180	SHARED 1/2 CENT SALES TAX	1,397,984	1,455,115	1,498,768	1,548,889	1,548,889	6.44%
335210	SHARED FIREFIGHTER SUPP	19,030	15,000	15,000	17,500	17,500	16.67%
335490	REBATE FUEL TAX	20,419	19,000	19,000	19,000	19,000	0.00%
336000	STATE PILOT	10,919	11,000	11,000	11,000	11,000	0.00%
337110	LOCAL GRANT-PUB SAFTY OTH	0	46,994	46,994	46,994	46,994	0.00%
337200	LOCAL GRANT-PUBLIC SAFETY	63,252	0	0	0	0	0.00%
337700	LOCAL GRANT-RECREATION	213,313	239,130	199,130	199,130	199,130	-16.73%
338190	911 TARIFF REVENUES	93,733	93,734	93,733	93,733	93,733	0.00%
338200	COUNTY BUSINESS TAX	32,651	13,000	6,000	30,000	30,000	130.77%
339000	LOCAL PILOT	11,360	11,361	11,806	11,806	11,806	3.92%
Total	INTERGOVERNMENTAL REV	3,317,740	2,620,846	2,558,922	2,685,170	2,685,170	2.45%
341100	RECORDING FEES	0	2,500	2,500	500	500	-80.00%
341107	STUART CRA ADMIN FEE	25,000	0	0	0	0	0.00%
341110	PUBLIC HEARING FEES	0	6,250	6,250	500	500	-92.00%
341130	ELECTION QUALIFYING FEES	283	1,000	1,000	500	500	-50.00%
342210	SEWALL'S POINT PROTECTION	345,405	346,101	355,000	355,000	355,000	2.57%
342500	PROTECTIVE INSPECT CHARGE	87,867	100,000	100,000	88,000	88,000	-12.00%
342600	AMBULANCE FEES	898,511	955,000	880,000	910,000	910,000	-4.71%
343300	WATER UTILITY CHARGE	4,411,633	4,548,830	4,665,462	4,665,462	4,665,462	2.56%
343310	DELINQUENT WATER FEES	5,198	5,000	5,000	5,000	5,000	0.00%
343401	RESIDENTIAL GARBAGE	551,502	529,242	536,651	536,651	536,651	1.40%
343403	COMMERCIAL GARBAGE	3,182,675	3,183,585	3,228,155	3,228,155	3,228,155	1.40%
343410	DELINQUENT GARBAGE FEES	4,963	4,000	4,000	4,000	4,000	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	ALL FUNDS						
343420	TRASH COLLECTIONS	17,087	20,000	20,000	20,000	20,000	0.00%
343500	SEWER/WASTEWATER CHARGE	3,884,604	3,907,513	425,059	4,250,590	4,250,590	8.78%
343510	DELINQUENT SEWER FEES	3,582	3,500	3,500	3,500	3,500	0.00%
343520	RECLAIMED WATER CHARGE	84,609	92,353	100,295	100,295	100,295	8.60%
343700	STORMWATER UTILITY CHARGE	613,630	614,975	676,473	676,473	676,473	10.00%
343710	DELINQUENT STORMWATER	3,091	4,000	4,000	4,000	4,000	0.00%
343910	UTILITY SERVICE CHARGES	644,837	63,000	63,000	63,000	63,000	0.00%
343990	OTHER UTILITY CHARGES	0	600	600	600	600	0.00%
347210	NONTAXABLE RECREATION FEE	37,451	27,000	20,000	25,000	25,000	-7.41%
347220	TAXABLE RECREATION FEE	12,304	5,000	5,000	5,000	5,000	0.00%
347400	SPECIAL EVENTS CHARGE	26,084	25,000	25,000	25,000	25,000	0.00%
Total	CHARGES FOR SERVICES	14,840,318	14,444,449	11,126,945	14,967,226	14,967,226	3.62%
351100	COUNTY COURT CRIME FINE	56,329	75,850	75,850	55,000	55,000	-27.49%
351110	COURT RECOVERED COSTS	8,130	5,700	5,700	6,000	6,000	5.26%
351194	SALE OF SEIZED PROPERTY	13,411	0	0	0	0	0.00%
351196	POLICE EDUCATION	7,332	0	0	0	0	0.00%
354000	LOCAL ORDINANCES FINE	19,938	51,200	51,200	20,000	20,000	-60.94%
354190	FALSE ALARMS-POLICE	26,110	10,000	10,000	15,000	15,000	50.00%
354201	FALSE ALARMS-FIRE	1,100	5,000	5,000	5,000	5,000	0.00%
354210	CODE ENFORCEMENT FINES	6,621	60,000	20,000	5,000	5,000	-91.67%
354215	CODE ENFORCEMENT FEES	7,525	7,500	7,500	7,500	7,500	0.00%
Total	JUDGMENTS,FINES,FORFEIT	146,497	215,250	175,250	113,500	113,500	-47.27%
361100	INTEREST	39,667	48,497	40,600	25,600	25,600	-47.21%
362100	TAXABLE RENTALS	703,333	860,535	907,452	907,452	907,452	5.45%
362110	TAXABLE RENTAL BILLBOARDS	16,981	16,981	16,981	16,981	16,981	0.00%
362200	NONTAXABLE RENTALS	137,592	111,317	68,439	68,439	68,439	-38.52%
362900	OTHER RENTS/ROYALTIES	10,785	7,800	2,000	2,000	2,000	-74.36%
363231	MOVED TO 324210	78,255	0	0	0	0	0.00%
363232	MOVED TO 324210	9,414	0	0	0	0	0.00%
364000	DISPOSITION FIXED ASSETS	157,241	0	40,000	40,000	40,000	0.00%
365000	SALE OF SURPLUS AND SCRAP	9,038	12,550	5,500	5,500	5,500	-56.18%
366000	CONTRIBUTIONS/DONATIONS	373,390	93,160	130,000	127,000	127,000	36.32%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

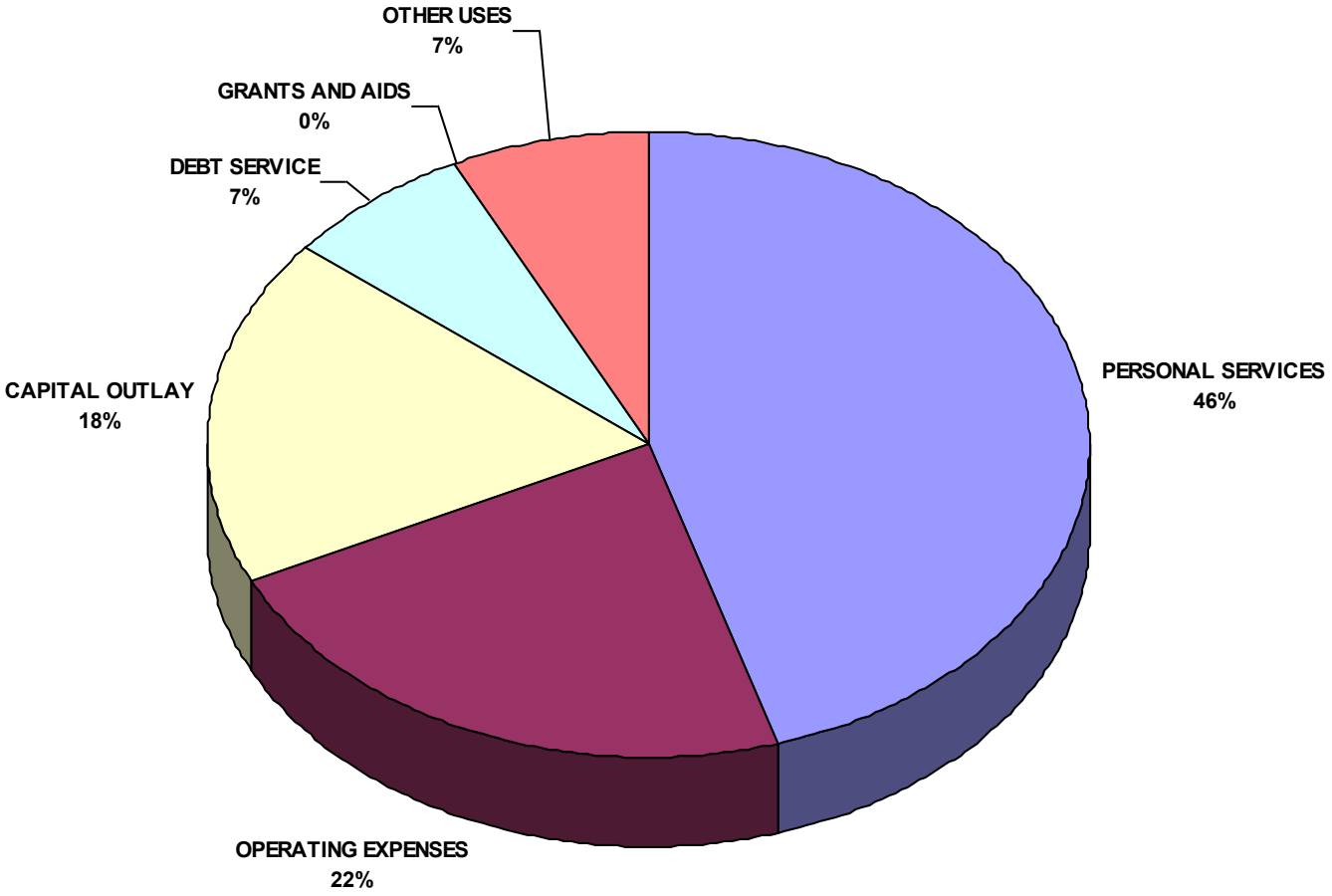
Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	ALL FUNDS						
366201	DONATION TO FIRE/RESCUE	220	0	0	0	0	0.00%
366240	DONATION TO RECREATION	5,130	79,154	10,000	10,000	10,000	-87.37%
369100	MISCELLANEOUS REVENUE	95,923	92,600	47,600	32,600	32,600	-64.79%
369110	MISC REVENUE - ALLOWANCE	16,914	10,000	10,000	10,000	10,000	0.00%
369300	SETTLEMENTS	564	750	750	750	750	0.00%
369600	INSURANCE REFUNDS	22,992	40,000	40,000	20,000	20,000	-50.00%
369800	FIRE TRAINING REIMBURSE	4,528	1,000	1,000	1,000	1,000	0.00%
369900	MISC OTHER REVENUES	211	100	100	100	100	0.00%
369905	CREDIT CARD CONVENIENCE	7,125	2,600	2,600	0	0	-100.00%
369910	RECOVERED BAD DEBT	658	1,300	1,300	300	300	-76.92%
Total	MISCELLANEOUS REVENUES	1,689,960	1,378,345	1,324,322	1,267,722	1,267,722	-8.03%
381001	TRANS FR GENERAL FUND	100,000	0	0	0	0	0.00%
381100	TRANS FR OTHER FUNDS	562	339,217	0	0	0	-100.00%
381101	TRANS FR IMPACT FEES	0	326,217	0	0	0	-100.00%
381102	TRANS FR DEV SPECIAL FEES	0	13,000	0	0	0	-100.00%
381106	TRANS FR INFRASTRUCTURE	488,094	40,000	110,000	110,000	110,000	175.00%
381107	TRANS FR STUART- CRA	150,337	110,000	90,000	74,000	74,000	-32.73%
381110	TRANS FR PROPERTY MGMNT	250,000	730,312	461,545	461,545	461,545	-36.80%
381190	TRANS FR POLICE IMPACT	0	52,300	20,000	20,000	20,000	-61.76%
381194	TRANS FR LETF RESERVE	0	31,870	29,870	29,870	29,870	-6.28%
381196	TRANS FR LEEF RESERVE	0	6,445	6,445	6,445	6,445	0.00%
381247	TRANS FR OTHER RESERVES	7,931	259,600	243,450	243,450	243,450	-6.22%
381248	TRANS FR OTHER RESERVES	0	975,000	0	0	0	-100.00%
381410	TRANS FR WATER/SEWER	523,420	515,028	577,528	577,528	577,528	12.14%
381420	TRANS FR SANITATION	245,917	446,430	229,548	229,548	229,548	-48.58%
381430	TRANS FR STORMWATER	0	37,139	37,139	37,139	37,139	0.00%
384000	DEBT PROCEEDS	0	2,884,900	2,884,900	2,884,900	2,884,900	0.00%
389100	PROPRIETARY-INTEREST	13,364	1,500	750	750	750	-50.00%
389200	PROPRIETARY-FEDERAL GRANT	6,300	0	0	0	0	0.00%
389300	PROPRIETARY-STATE GRANTS	0	0	0	710,000	710,000	0.00%
389411	FUNDS FR WATER AVAILABLE	0	550,000	130,000	130,000	130,000	-76.36%
389412	FUNDS FR SEWER AVAILABLE	0	600,000	1,100,000	1,210,000	1,210,000	101.67%
389413	FUNDS FR RENEW/REPLACMENT	0	350,000	410,000	410,000	410,000	17.14%

City of Stuart
2015 Fiscal Budget
Estimated Revenues

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
ALL FUNDS						
389971 FUNDS FR FUND BALANCE	0	404,782	11,568	869,195	869,195	114.73%
389972 FUNDS FR RETAINED EARNING	0	1,557,043	641,350	126,733	126,733	-91.86%
399100 OTHER NONOPERATING SOURCE	0	0	1,317,787	1,182,787	1,182,787	0.00%
Total OTHER SOURCES	1,785,925	10,230,782	8,301,880	9,313,890	9,313,890	-8.96%
Grand Total	36,942,989	43,750,474	37,773,642	43,022,600	43,022,600	-1.66%

City of Stuart
2015 Fiscal Budget
Appropriations by Category

ALL FUNDS



City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account	2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
ALL FUNDS						
PERSONAL SERVICES	19,075,623	19,515,169	19,865,750	19,531,457	19,531,457	0.08%
OPERATING EXPENSES	8,241,471	10,133,798	9,721,690	9,606,457	9,600,457	-5.26%
CAPITAL OUTLAY	5,646,252	7,689,868	5,957,540	7,790,281	7,790,281	1.31%
DEBT SERVICE	1,982,994	3,279,738	3,259,840	2,946,600	2,946,600	-10.16%
GRANTS AND AIDS	46,018	54,000	69,000	69,000	69,000	27.78%
OTHER USES	5,569,321	2,979,902	2,542,484	3,078,805	3,084,805	3.52%
Grand Total	40,561,678	43,652,474	41,416,304	43,022,600	43,022,600	-1.44%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
	ALL FUNDS						
511	EXECUTIVE SALARIES	245,074	348,138	343,138	343,138	343,138	-1.44%
512	REGULAR SALARIES AND WAGE	12,620,286	12,536,204	12,655,391	12,338,486	12,338,486	-1.58%
513	OTHER SALARIES AND WAGES	296,592	337,124	402,839	435,567	435,567	29.20%
514	OVERTIME	630,005	667,565	605,606	570,999	570,999	-14.47%
515	SPECIAL PAY	349,417	384,537	364,867	354,466	354,466	-7.82%
521	FICA TAXES	1,033,250	1,030,849	1,076,491	1,054,157	1,054,157	2.26%
522	RETIREMENT CONTRIBUTIONS	1,417,042	1,709,442	1,744,524	1,775,345	1,775,345	3.86%
523	LIFE AND HEALTH INSURANCE	2,141,666	2,145,824	2,317,409	2,303,813	2,303,813	7.36%
524	WORKERS' COMPENSATION	330,038	344,986	344,986	344,986	344,986	0.00%
525	UNEMPLOYMENT COMPENSATION	11,635	10,500	10,500	10,500	10,500	0.00%
529	COMPENSATED ABSENCES ACCR	617	0	0	0	0	0.00%
Total	PERSONAL SERVICES	19,075,623	19,515,169	19,865,750	19,531,457	19,531,457	0.08%
531	PROFESSIONAL SERVICES	578,035	655,121	452,639	424,406	418,406	-36.13%
532	ACCOUNTING AND AUDITING	95,820	89,020	87,280	87,280	87,280	-1.95%
534	OTHER SERVICES	929,406	1,421,405	1,459,415	1,459,415	1,459,415	2.67%
535	INVESTIGATIONS	10,438	13,460	13,460	13,460	13,460	0.00%
536	PENSION BENEFITS	13,400	24,200	24,200	24,200	24,200	0.00%
540	TRAVEL AND PER DIEM	65,899	93,725	94,635	92,635	92,635	-1.16%
541	COMMUNICATIONS SERVICES	135,436	143,390	142,724	142,724	142,724	-0.46%
542	FREIGHT/POSTAGE SERVICES	53,583	62,508	68,070	68,070	68,070	8.90%
543	UTILITY SERVICES	2,191,733	2,379,988	2,500,623	2,500,623	2,500,623	5.07%
544	RENTALS AND LEASES	248,304	223,944	241,016	241,016	241,016	7.62%
545	INSURANCE	583,411	601,324	609,456	609,456	609,456	1.35%
546	REPAIR AND MAINTENANCE	1,315,843	1,643,708	1,577,523	1,577,523	1,577,523	-4.03%
547	PRINTING AND BINDING	28,758	50,719	53,600	53,600	53,600	5.68%
548	PROMOTIONAL ACTIVITIES	124,597	210,560	242,375	157,375	157,375	-25.26%
549	OTHER CURRENT CHARGES	338,219	739,806	421,720	421,720	421,720	-43.00%
551	OFFICE SUPPLIES	43,399	56,279	58,398	58,398	58,398	3.77%
552	OPERATING SUPPLIES	1,346,193	1,536,709	1,476,930	1,476,930	1,476,930	-3.89%
553	ROAD MATERIAL AND SUPPLY	34,659	24,625	29,075	29,075	29,075	18.07%
554	BOOKS AND MEMBERSHIPS	39,608	50,172	52,717	52,717	52,717	5.07%
555	TRAINING	64,732	113,135	115,834	115,834	115,834	2.39%
557	INDIRECT COSTS (NET)	0	0	0	0	0	0.00%

City of Stuart
2015 Fiscal Budget
Estimated Appropriations

Account		2013 Audited	2014 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
ALL FUNDS							
Total	OPERATING EXPENSES	8,241,471	10,133,798	9,721,690	9,606,457	9,600,457	-5.26%
561	LAND	1,250,860	0	0	0	0	0.00%
562	BUILDINGS	299,740	34,216	62,500	162,500	162,500	374.93%
563	INFRASTRUCTURE	3,630,470	6,740,117	4,749,900	6,479,141	6,479,141	-3.87%
564	MACHINERY AND EQUIPMENT	465,182	915,535	1,145,140	1,148,640	1,148,640	25.46%
Total	CAPITAL OUTLAY	5,646,252	7,689,868	5,957,540	7,790,281	7,790,281	1.31%
571	PRINCIPAL	501,535	1,591,059	1,641,752	1,581,752	1,581,752	-0.58%
572	INTEREST	1,192,499	1,543,426	1,492,510	1,239,270	1,239,270	-19.71%
573	OTHER DEBT SERVICE COSTS	1,163	2,907	2,855	2,855	2,855	-1.78%
574	AMORTIZATION	287,797	142,346	122,723	122,723	122,723	-13.79%
Total	DEBT SERVICE	1,982,994	3,279,738	3,259,840	2,946,600	2,946,600	-10.16%
581	AIDS TO GOVERNMENT AGENCY	35,919	36,000	36,000	36,000	36,000	0.00%
582	AIDS TO PRIVATE ORGS	10,099	18,000	33,000	33,000	33,000	83.33%
Total	GRANTS AND AIDS	46,018	54,000	69,000	69,000	69,000	27.78%
591	INTRAGOVERNMENTAL TRANSFS	2,031,093	2,421,911	1,955,962	1,955,962	1,961,962	-18.99%
595	OTHER NONOPERATING USES	343,616	557,991	586,522	1,122,843	1,122,843	101.23%
596	DEPRECIATION	3,194,613	0	0	0	0	0.00%
Total	OTHER USES	5,569,321	2,979,902	2,542,484	3,078,805	3,084,805	3.52%
Grand Total		40,561,678	43,652,474	41,416,304	43,022,600	43,022,600	-1.44%