CITY OF STUART, FLORIDA

City Commission

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

Appointed Officials

Dan D. Hudson - City Manager
Paul J. Nicoletti - City Attorney

Department Directors

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

Cheryl White, CMC,
City Clerk

Lori Sunderman,
Fire Chief

Edward Morley,
Chief of Police

Kevin Edwards,
Information Services Director

Samuel Amerson, PE,
Public Works Director

Albie Scoggins, CPRP,
Parks & Recreation Director

Linda Skelton,
Human Resources Director

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MISSION STATEMENT

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

CITY VALUES

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

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

3. We always look for a better way.

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

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

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

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

Adopted by the City Commission on April 25, 1994

City of Stuart, Florida

2009 FISCAL POLICY

Historically, the Stuart City Commission has asked the City Manager to submit a recommended fiscal policy to be reviewed and approved by the City Commission on or before April 1st of each year. This year, the proposed fiscal policy was delayed somewhat due to the uncertainty in the Florida Legislature until a couple of weeks ago.

Once approved by the City Commission, the City Fiscal Policy is the guide for developing the recommended Annual Operating Budget for the next fiscal year, along with the five-year Capital Improvement Program, and the long range Five Year Operating Budget Projection.

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

Respectfully submitted,

DAN HUDSON
City Manager

DEFINITIONS

The following definitions shall be used herein:

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

BUDGET AMENDMENT means a resolution of the City Commission which alters the total budget of a fund, either increasing or decreasing the amount of revenues, appropriations, or both, and typically authorizing the expenditure of the funds.
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BUDGET TRANSFER means those actions taken by the City Manager, or designee, to change the allotments, distributions, or allocations of funds within the adopted budget; however, not changing the total of a fund's legally adopted total, and typically authorizing the expenditure of the funds transferred.

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

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

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

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

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

BUDGETARY POLICIES AND PRACTICES

1. Preparation and Adoption:

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

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

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

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

earned and become measurable, and expenses are recognized as soon as the liability is incurred, regardless of the timing of related cash flows.

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

f. Budget Adjustments:

a. Budget Amendments and Transfers:

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

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

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

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

2. <u>Budgeted Revenues:</u>

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

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

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

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

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

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

f. User Fees: Reasonable user fees for non-essential services will be adopted to offset the corresponding costs of providing the particular services, to the extent they are competitive and comparable to similar charges by other entities in the area, and truly reflect the cost of providing the service(s). Whenever it is legal and practical, residents and

businesses located within the City limits will be charged a lower fee versus non-residents. The self-supporting Enterprise funds will maintain rates sufficient to comply with bond covenants, cover operating and maintenance costs, capital outlay and retirement of debt.

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

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

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

3. Budgeted Expenditures:

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

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

c. Cost-Center Accounting: It is the City fiscal policy to control government costs through identification of the true costs of government activities and through establishing cost centers with accurate allocation of costs, including indirect costs, to those centers. The City will identify all direct costs as part of the budgeting process and indirect costs will be allocated

based on formulas provided from the independent indirect cost allocation study, which should be updated every three years. The cost –center accounting concept identifies true total costs of programs and services which can be used in validating benefits derived and provides the base for analysis of internal cost reduction and productivity improvements.

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

e. Alternative Service Delivery Concepts: Fiscal policy is that all programs and services of government, including internal support functions, be reviewed during the budget process for applicability of alternative service delivery concepts, out-sourcing, as options. A basic principle for controlling government costs is to control the scope of its activities. Where private markets perform satisfactorily in providing desired services or programs, there is no need for government replication. Further, when private or institutional entrepreneurs want to provide services hitherto provided by government there is reason to support such efforts so long as both the general and specific public objectives are met. The concept of "alternative service delivery" is to identify potentials for specific program activities or functions to be performed by other than government employees. Best known of such alternatives is the contracting-out of specific government services or functions such as building or utility engineering design, consultant planning, and support functions. Other government service delivery options to be considered are: the use of franchise operations, volunteer services, de-regulatory and tax incentives for private provision; institutional arrangements including use of government grants and subsidies to non-profit organizations; and government programs to specifically encourage and support self-help and self-sufficiency among client populations.

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

4. Reserves:

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

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

c. Water Sewer Rate Stabilization Fund: The City will maintain a Rate Stabilization Fund, as authorized by the Series 2003 Bond Resolution, in order to smooth out the debt service coverage requirements over a period of years when funds are available. In the event that the City has met its Renewal and Replacement funding requirement, which currently is a minimum of $1,000,000, and a preliminary coverage test indicates that the City will exceed the minimum coverage requirement of 1.10, then the excess Gross Revenues will be removed from the final coverage calculation and transferred to the Rate Stabilization Fund. Such funds may then be recalled in future years when coverage may not be achieved, at which time the funds will be transferred from the Rate Stabilization Fund and used as Gross Revenues in the Water Sewer Fund, to be included in the final coverage calculation.

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

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

f. Contingency Reserve: In order to minimize the impact on the General Fund Reserves, it is City policy to fund, annually, a Contingency Reserve in the amount of ½ % of the annual budget, to be used by the City Manager to fund minor unanticipated costs that were not included in the Adopted Budget. The unused portion of this reserve will expire at the end of each fiscal year and will be re-budgeted as line item expenditure in each succeeding annual budget. Use of the Contingency Reserve will be in accordance with Division 4. Procurement of the City of Stuart Code of Ordinances and all expenditures charged to this reserve will be reported to and approved by the City Commission periodically, but in no event less frequently than the quarterly financial review.

5. <u>Grants</u>:

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

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

continued funding is not available then the program function should be discontinued when the grant funding is discontinued.

6. Financial Forecasting:

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

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

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

OTHER FINANCIAL POLICIES AND PRACTICES

7. Accounting and Reporting

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

(GFOA) guidelines that will include the annual audit prepared in accordance with Generally Accepted Accounting Principles (GAAP), and timely submitted to the GFOA for submission in the national award program.

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

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

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

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

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

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

8. Protective Measures:

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

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

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

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

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

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

12. Personnel:

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

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

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

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

13. Purchasing:

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

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

14. Debt Management:

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

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

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

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

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

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

POLICIES TO PROMOTE JOINT PUBLIC AND PRIVATE INVESTMENT

15. Private Sector Participation: Where public service programs overlap with specific resources, wants or needs of the private sector, it is the City policy to share city expenditures, resources, and assets to gain greater scope and effectiveness in

such programs. City policy is that development of program budgets take into consideration and promote opportunities for private sector participation when there is mutual benefit.

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

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

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

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

City of Stuart, Florida
Budget Preparation Calendar - Final
FY 2008 - 2009 Adopted Budget

1.	City Manager Financial Services Director	Prepare and compile preliminary General fund revenue estimates.	Feb 1
2.	City Manager Department Directors Financial Services Director	5 Year CIP completed.	March 1
3.	City Manager Financial Services Director	Review of Fiscal Policy.	April 28
4.	City Manager Financial Services Director	Budget Kick-off meeting. Issue 2008 - 2009 budget preparation instructions and guidelines.	04/17/2008
5.	Department Directors Financial Services Director	Prepare City-wide revenue estimates. Prepare budget requests for operating and capital expenditures and enter data into budget preparation module.	April 17-May 9
6.	Financial Services Director	Budget preparation system locked down.	May 9
7.	Department Directors Financial Services Director	Analytical review of departmental requests and compilation of preliminary draft of budget document.	May 15 - 23
8.	Martin County Property Appraiser	Issue Preliminary Taxable Value estimates including CRA.	June 1
9.	City Manager Financial Services Director Department Directors	Presentation of departmental requests to City Manager. Meetings held with City Manager, Financial Services Director and Department Directors to adjust and finalize the requests.	May 27-June 13
10.	Department Directors Financial Services Director	Review of revenues and departmental requests, adjust for City Manager changes	June 13 - 25
11.	Martin County Property Appraiser	Certifies tax roll Form DR-420.	July 11
12.	Department Directors	Submit completed narratives and staffing charts .	June 30
13.	Florida Dept of Revenue	State revenues published.	July 11
14.	Financial Services Director	Balance, compile and print draft of proposed budget document.	June 25-July 3
15.	City Manager Financial Services Director	Distribute proposed budget document to City Commissioners.	July 7
16.	City Manager Financial Services Director Department Directors	Presentation of proposed budget document to City Commission at Budget Workshop #1 9:00 a.m.	July 14
17.	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #1.	July 14 - Aug 1

City of Stuart, Florida
Budget Preparation Calendar - Final
FY 2008 - 2009 Adopted Budget

18.	City Manager Financial Services Director Department Directors	Presentation of revised proposed budget document to City Commission at Budget Workshop #2 / CRA Budget 9:00 a.m.	August 11
19.	Financial Services Director	Revise proposed budget document for changes resulting from Budget Workshop #2. CRA Budget	July 28-August 6
20.	Financial Services Director	Submit tentative millage rate to Property Appraiser, Tax Collector, with established date, time and place of Tentative Budget Hearing - Form DR-420.	August 13
21.	Financial Services Director	Print final Proposed Budget and distribute to City Commission.	August 20
22.	Property Appraiser	Mail Notice of Proposed Property Taxes Form DR 474, TRIM.	September 3
23.	City Commission City Manager Financial Services Director	Tentatively adopt millage and budget at the tentative millage and budget hearing .	September 22
24.	Financial Services Director	Send Ad to Stuart News.	September 23
25.	Financial Services Director City Clerk	Advertise in newspaper final millage and budget .	September 26
26.	City Commission City Manager Financial Services Director	Final millage and budget hearing to adopt final millage and final budget.	September 29
27.	Financial Services Director	Forward resolution adopting final millage to Property Appraiser and Tax Collector.	September 30
28.	Financial Services Director	Certify final millage rate to Property Appraiser - Form DR 422.	October 1
29.	Financial Services Director	Distribute and implement 2008 - 2009 Adopted Budget.	October 1
30.	Financial Services Director	TRIM Compliance package to Department of Revenue Form DR 487.	October 15

Stuart

City of Stuart

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

September 15, 2008

HONORABLE MAYOR & COMMISSIONERS:

I am pleased to transmit the City Manager's FY 2008-2009 Proposed Budget (the "Budget") to you for consideration. Over the past several months, City Departments have been working diligently to prepare this Budget for your review.

This budget has been assembled in accordance with the legislation recently enacted concerning property tax reform. Enactment of Amendment #1 to the Florida Constitution which changes the calculation of property tax millage and "roll-back", in conjunction with property valuations and prevailing downturns in market conditions have added to the complexity of the budgeting process this season. Even with those outside pressures, this budget is presented to you balanced and continues to convey the fact the City of Stuart remains financially sound. This was achieved primarily through a combination of cost containment strategies and income restructuring allowing Stuart to maintain a quality level of service while at the same time meeting tax reform goals. Appropriations and programs were analyzed before being included in the budget presented here before you and efforts were taken to ensure recurring revenues are balanced against recurring expenditures.

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

- Maintaining a level millage rate – There is no millage increase request in this budget, though Amendment #1 allows adjusting for growth in per capita Florida personal income.
- Avoiding "Roll Forward" – Because of decreases in property values, calculation of the classic "roll-back" rate becomes an increased "roll-forward" rate which is allowable under tax reform.
- Taxpayer benefits of Amendment #1 – Homeowners are enjoying a doubling of the homestead exemption and provisions for portability, commercial properties benefit from a decrease in taxable valuation, and new exemptions for tangible personal property tax.

- Property Tax levies continue to decrease – Ad Valorem revenues have decreased 16% over the last two years (FY07 = $9.5M…. FY08 = $8.8M… FY09 = $8.0M)

This budget also demonstrates that business as usual is no longer a practical option. The budget was prepared in the new mindset I refer to as PTRE, or Post Tax Reform Era. Department Directors used their PTRE FY 2008 reduced budgets as the starting point for FY 2009, and additional cuts were made from those requests. Some of the highlights of current year cost containment measures are:

- Continue selective freezing of positions – only "essential" positions have been advertised to be filled
- Eliminate any remaining "fluff" from operating budgets –budget for the known, not the unknown
- Limit wage increases through lump sum merit pay program
- Fleet management strategy – A comprehensive "point" system has been implemented to determine which vehicles and equipment meet the criteria for replacement
- Watering limits reduced utility bills on public properties
- No increase in health insurance
- Conservation consciousness - "Lights off" and gas conservation policies have been implemented in many areas of operation

Another integral part of presenting this balanced budget while adhering to our PTRE principals, involved restructuring revenues and the uses of funding sources to maintain our continued financial viability. It is important to maximize our current resources and use them efficiently, as well as identifying new revenue streams. Some revenue restructuring strategies utilized in this budget are:

- Utilize Property Management Fund's income to offset the cost of maintaining public property
- Enhance police operations within the CRA – the Community Policing Action was established and reflected as a transfer between the CRA and General Fund
- Fully implement fleet replacement program based upon conservative Post Tax Reform attitude
- Enhanced FPL franchise fees – the approved rate increase for FPL translated into additional franchise fees to be collected by the City
- Enhanced development review fees
- Careful and selective use of reserves

The City adheres to the requirements of the new legislation regarding property tax reform. The FY 2009 Proposed Budget is balanced and it minimizes negative effect on service as much as possible.

General Fund

***Property Taxes*:**

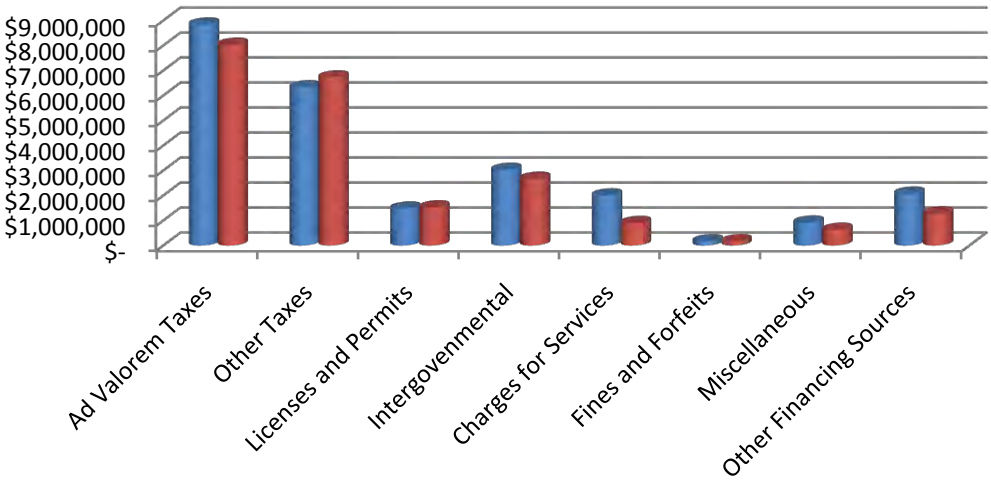
The Property Appraiser exercised its option to extend the date of final taxable certification by 10 calendar days. Therefore, analyses included in this letter are based on preliminary numbers from the Property Appraiser and include estimates of current year net new taxable value and the impact of Amendment #1 changes. Using the preliminary numbers and estimates, total taxable value for the City decreased approximately 8% from last year. The passage of Amendment #1 in January provided homeowners with double homestead exemption, portability of their homestead, and also provided commercial property with exemptions combined with caps on property taxable values. Amendment #1 did however allow taxing agencies to recoup some of their losses by accommodating property value decreases into the "roll-back" millage rate calculation as well as adjustments for growth in per capita personal income, of 4.15% which results in a higher "roll-back" rate. This budget is prepared taking none of these into consideration, though the options remain available at the Commission's discretion. (The maximum allowable ad valorem under current tax reform with a simple majority would result in more than $741K of additional revenues.)

Other Revenues:

The FY 2009 General Fund Proposed Budget shows a **revenue decrease of $3,048,907** from FY 2008. The most significant revenue changes are as follows:

	FY 2008	FY 2009	Increase (Decrease)
Ad Valorem Taxes	$ 8,835,043	$ 8,087,673	$ (747,370)
Other Taxes	6,327,671	6,700,241	372,570
Licenses and Permits	1,474,371	1,492,952	18,581
Intergovenmental	3,021,528	2,578,123	(443,405)
Charges for Services*	1,997,196	895,525	(1,101,671) *
Fines and Forfeits	165,727	168,950	3,223
Miscellaneous	911,458	539,052	(372,406)
Other Financing Sources	2,069,679	1,291,250	(778,429)
	$ 24,802,673	$ 21,753,766	$ (3,048,907)

* $1,244,377 of indirect revenues reclassified as reductions in expense in FY 2009

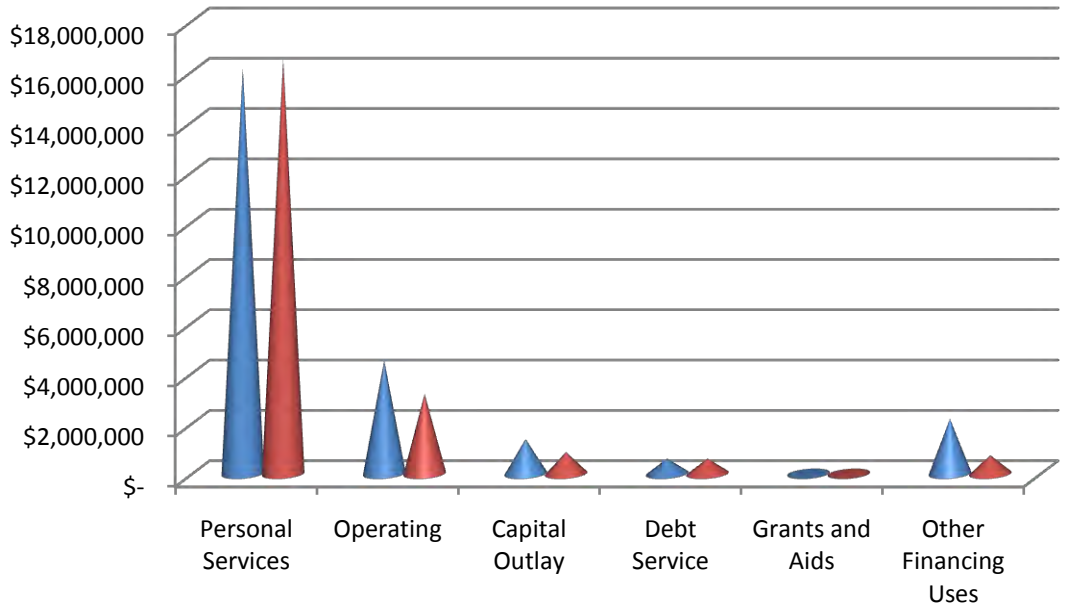


Expenditures:

Total expenditures in the FY 2009 Proposed Budget are lower than FY 2008 in the amount of $3,088,722.

	FY 2008	FY 2009	Increase (Decrease)
Personal Services	$ 16,112,938	$ 16,526,456	$ 413,518
Operating	4,507,113	3,153,908	(1,353,205)
Capital Outlay	1,380,263	865,565	(514,698)
Debt Service	607,737	605,406	(2,331)
Grants and Aids	48,500	43,000	(5,500)
Other Financing Uses*	2,185,937	559,430	(1,626,507) *
	$ 24,842,488	$ 21,753,766	$ (3,088,722)

* $1,526,339 included in FY 2008 budget for Debt Service paydown reserve



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

***Staffing Changes**:*
The General Fund staffing in the FY 2009 Proposed Budget reflects a net decrease of 3 positions. These can be attributed to elimination of the Harbor Master, the addition of a Fire Inspector, the elimination of 2 positions in Finance/Purchasing, and the elimination of the Park Ranger position. The budget also reflects the segregation and creation of a Building/Permitting Division under the Development Department to more accurately reflect costs associated with the inspection and permitting functions of the Development process.

Capital Requests:
To ensure coordinated, cost-effective management of necessary assets in the future, and to maintain them in a controlled fashion, a new proposed fleet management schedule will be presented for review. The FY 2009 budget reflects implementation of the new proposed program. As alluded to previously in this message, this replacement program is a comprehensive schedule assigning "points" for various categories such as age of the asset, mileage on the asset (when applicable), general condition, maintenance cost, and operating cost. An attempt is made to identify the TCO, or Total Cost of Ownership on asset, and when the points assigned reach a particular threshold, the asset is scheduled for replacement. Allowances are made of course for emergencies, and unexpected accidents. Preventative maintenance will play a larger role in hand with inspections, to lengthen the lives of the assets and allowing the City to receive the full benefit of the useful life of the assets. The implementation of the new program resulted in the elimination and/or deferral of $803,208 of capital requests in FY 2009 proposed budget.

Reserves:
The FY 2009 Proposed Budget provides for a new proposed reserve, Reserve for Accrued Leave and has been funded with $100,000 to cover costs for terminations, retirements, and contractual disbursements from employee leave banks. This reserve is intended to smooth out the impacts of payments to employees for leave banks upon term or retirement which cannot always be predicted and budgeted.

This budget also includes funding for the Capital Replacement Reserve ($275K), Manager's Contingency ($110K), and the Legal Fees Reserve ($75K) established in the FY 2008 budget.

Enterprise Funds

In accordance with the City's fiscal policy, another rate study was completed for FY 2008. This rate study indicated rates were not sufficient to adequately fund responsible future capital improvements and repairs to the existing system. This has presented a challenge for the Water and Sewer Fund. The rate study resulted in a new rate structure designed to recover more of the fixed operating costs of the system. Additionally, water conservation is stressed with the implementation of more punitive rates for those users whose consumption is excessive. Users whose consumption is below average will be rewarded with slightly lower rates. The Water and Sewer Fund has a bond coverage requirement of 1.1, and the FY 2009 Proposed Budget reflects compliance at 1.21.

Based on the results of the rate study, it was determined the utility could implement the new rate structure and still be able to fund odor control improvements at the Wastewater Treatment facility; those initial phases are reflected as requests in the Capital Outlay section of the Wastewater Treatment facility budget. Additionally, the 3rd and 4th phase of the Reuse/Reclaimed water system is reflected in this budget as well.

The remaining enterprise funds, Sanitation, and Stormwater have no anticipated rate increases incorporated in the Budget.

As begun last year, the Sanitation Fund budget reflects a contribution to funding the fleet replacement reserve of $300,000. Additionally, the Sanitation Fund continues to follow the fleet replacement schedule and reflects the replacement of two trucks in the FY 2009 Proposed Budget in the amount of $445,000.

Grants / Grants Dependency

Pursuant to sound fiscal policy, the FY 2009 Proposed Budget does not reflect grant income or expenditures, unless grant funding has been approved and accepted by the City Commission. The grants included in FY 2009 are the Children's Services Council grant of $197,694 that reimburses the City for actual program costs incurred at the 10th Street Recreation facility, and the Youth Intervention Officer in the Police Department. Matches for possible Boating Improvement and Florida Inland Navigational District grants are reflected in the budget, funded by transfers from Infrastructure Tax collections.

Concluding Comments

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

Copies of the Budget will be available in the reference section of the 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.

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

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

Sincerely,

Dan Hudson
City Manager

Dorothy B. Zaharako, CPA, CGFO
Financial Services Director

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

Financial Services Department

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

MEMORANDUM

To: Honorable Mayor and Commissioners

From: Dorothy B. Zaharako, Financial Services Director

Date: July 3, 2008

Subject: Five Year Projections FY 2010 – 2014

Attached are the following:

- Line Graph – Revenues and Expenses, actual and projected from FY 2004 - 2014
- Five Year Projections – FY 2010-2014
- Projections Assumptions
- Projected Ad Valorem (new construction) through FY 2014

The line graph depicts the financial history of the City showing the operating losses of FY 2004, the turn-around in FY 2005-2008, and the break-even predicted for FY 2008 and FY 2009.

The projections for years after FY 2009 show net revenues as relatively flat with potential shortfalls occurring in FY 2010. A separate schedule is included in this tab showing the projections of ad valorem taxes generated from new construction, by project, by year. The Ad Valorem projections were prepared with the assistance of the Development Services department and the calculations assume commercial value per square foot of $110 and a tax rate of 4.3329 mills. Residential units were valued based on the permit applications.

The assumptions used in this report for all other revenues and expenditures are presented in a separate schedule, 'Assumptions', included in this tab. Capital Fleet Replacement costs and CIP are included based on the schedules included in this binder.

The increase in the Emergency Reserve reflects growth in the total budget, the Capital Replacement Reserve, Contingency Reserve for Outside Legal Counsel, Reserve for Street Resurfacing have all been funded for future years, as well as the newly requested Reserve for Accrued Leave.

City of Stuart
Projections Assumptions
FY 2010 - 2014

Revenues	
Ad Valorem Taxes	
New construction	schedule
Franchise Taxes	
FPL	20/10/5%
Local option gas tax	2%
Gas	5%
Solid Waste	3%
Utility Taxes	
FPL	20/10/5%
Water growth	2%
Propane	5%
Florida Simplified Tax	3.0%
License Fees & Permits	
Occupational license	2%
Competency cards	2%
Building permits	per Dev
Alarm user permit fees	2%
Grease trap permits	0
Parking Permit Fees	2%
Intergovernmental	
State Rev Sharing	3%
Alcoholic beverage license	0.0%
Half cent sales tax	3%
PILOT	2%
Fuel tax refunds	3.0%
All Others	0
Fines and Forfeitures	2/3.5%
Charge for Services	
Admin fees all utilities and CRA	3%
Protective Insp fees	3%
Recreation Fees	3%
Ambulance Fees	1%
Miscellaneous Rev	0%
Interest income	0%

Expenses	
Personal Service Costs:	
no increase in staff	
wage increases	3.0%
Health Insurance	3.0%
Retirement	3.0%
FICA	7.65%
Operating Costs	3.0%
Capital:	
Capital Replacement	schedule
CIP	schedule
Misc Other	flat
Reserves:	
Capital Replacement	$200K/yr per fiscal policy
Contingency	1/2% total budget
Outside Legal Counsel	$75K/yr
Street Resurfacing	$100K/yr
Accrued Leave	$100K/yr

City of Stuart
Five Year Projections
FY 2010 - 2014

	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Amended Budget 2008	Comm Approved 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
REVENUES:											
millage			5.1500	5.1000	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329	4.3329
Ad valorem taxes max allowable	4,730,088	5,260,427	8,840,935	9,983,645	11,373,390	9,179,987	8,849,975	8,849,975	8,849,975	8,849,975	8,849,975
Ad valorem reduce to 4.3329 mils						(388,098)					
Ad valorem - new - proj						-	115,475	165,810	218,553	44,868	35,706
Less CRA					(819,160)	(704,216)	(823,675)	(823,675)	(823,675)	(823,675)	(823,675)
Ad valorem delinquent						10,000	10,000	10,000	10,000	10,000	10,000
Add back CRA reduction											
Less roll back to 2007					(754,217)						
Less add'tl 9% cut					(954,970)						
Ad Valorem GO Bond					526,376	525,751	523,951	527,476	525,651	523,951	523,951
Ad Valorem Taxes	**4,730,088**	**5,260,427**	**8,840,935**	**9,983,645**	**9,371,419**	**8,623,424**	**8,675,725**	**8,729,585**	**8,780,504**	**8,605,118**	**8,595,957**
FPL	1,262,676	1,322,769	1,751,010	1,744,532	1,660,500	1,960,000	1,992,600	2,191,860	2,301,453	2,416,526	2,537,352
Local Option gas tax	804,593	826,472	831,740	783,303	820,657	736,797	782,847	798,504	814,474	830,763	847,379
Gas	22,094	25,380	28,711	33,248	25,262	30,000	31,500	33,075	34,729	36,465	38,288
Solid Waste	19,801	23,448	31,227	31,563	33,600	25,800	26,574	27,371	28,192	29,038	29,909
Franchise Taxes	**2,109,164**	**2,198,069**	**2,642,688**	**2,592,646**	**2,540,019**	**2,752,597**	**2,833,521**	**3,050,810**	**3,178,848**	**3,312,792**	**3,452,928**
FPL	1,342,832	1,415,784	1,469,328	1,527,888	1,510,000	1,590,000	1,812,000	1,993,200	2,092,860	2,197,503	2,307,378
Water		16,034	147,343	226,894	256,000	322,560	329,011	335,591	342,303	349,149	356,132
Gas	8,156	8,734	7,971	8,398	8,290	8,290	8,705	9,140	9,597	10,077	10,580
Propane	57,456	75,576	68,469	51,846	63,600	50,000	52,500	55,125	57,881	60,775	63,814
Commun Service Tax	1,338,871	1,370,993	1,367,305	1,344,225	1,413,386	1,441,043	1,455,788	1,499,461	1,544,445	1,590,778	1,638,502
Utility Taxes	**2,747,315**	**2,887,121**	**3,060,416**	**3,159,251**	**3,251,276**	**3,411,893**	**3,658,003**	**3,892,517**	**4,047,086**	**4,208,283**	**4,376,407**
Occupational license	533,440	552,715	597,862	624,001	605,000	643,750	656,625	669,758	683,153	696,816	710,752
Competency cards	5,745	7,211	26,903	40,620	38,000	40,600	41,412	42,240	43,085	43,947	44,826
Building permits	521,206	916,688	875,734	695,119	749,184	477,363	525,121	543,500	562,522	582,211	602,588
Building permits reserve						173,119	179,083	185,351	191,838	198,552	205,502
Alarm user permit fees	1,635	8,404	8,904	2,040	13,000	13,870	14,147	14,430	14,719	15,013	15,314
Grease trap permits		100	245	280	250	250	250	250	250	250	250
Zoning Fees		-	55,620	66,416	61,229	120,000	122,400	124,848	127,345	129,892	132,490
Other Permit Fees	2,775	4,725	12,441	22,313	7,709	24,000	24,000	24,000	24,000	24,000	24,000
License Fees & Permits	**1,064,801**	**1,489,843**	**1,577,709**	**1,450,789**	**1,474,372**	**1,492,952**	**1,563,038**	**1,604,377**	**1,646,912**	**1,690,681**	**1,735,721**
State Rev Sharing - dor	510,348	613,770	625,535	633,236	638,477	605,929	630,884	649,811	669,305	689,384	710,066
Mobile home license	11,706	11,695	12,676	12,122	17,007	12,000	12,000	12,000	12,000	12,000	12,000
Alcoholic beverage license	40,747	37,644	40,508	45,074	53,747	45,000	45,000	45,000	45,000	45,000	45,000
Half Cent Sales Tax - dor	1,639,996	1,753,899	1,880,112	1,742,921	1,863,161	1,568,274	1,697,908	1,748,845	1,801,310	1,855,349	1,911,010
PILOT	29,281	31,015	8,133	17,369	16,576	16,576	16,908	17,246	17,591	17,942	18,301
Fuel tax refunds	15,763	21,399	17,901	18,113	13,109	19,000	19,570	20,157	20,762	21,385	22,026
Firefighters' supplement comp	2,730	4,710	5,070	6,593	5,146	5,150	5,150	5,150	5,150	5,150	5,150
Grants CSC	117,099	200,000	266,888	130,605	347,694	197,694	197,694	197,694	197,694	197,694	197,694
Grants Other	545,143	972,429	25,650		39,420	7,000					
Occ license - County	1,776	7,222	6,682	5,871	2,076	4,500	4,500	4,500	4,500	4,500	4,500
911 Tariff Revenues-County	65,165	84,519	102,271	94,406	25,116	97,000	97,000	97,000	97,000	97,000	97,000
Intergovernmental	**2,979,754**	**3,738,302**	**2,991,426**	**2,706,310**	**3,021,529**	**2,578,123**	**2,726,613**	**2,797,402**	**2,870,312**	**2,945,405**	**3,022,747**

09/15/2008

City of Stuart
Five Year Projections
FY 2010 - 2014

	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Amended Budget 2008	Comm Approved 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Court Fines	85,753	93,460	104,214	92,050	65,532	66,850	69,190	71,611	74,118	76,712	79,397
False alarms - police	21,600	48	4,200	1,600	1,875	10,000	10,200	10,404	10,612	10,824	11,041
False alarms - fire	200	2,475	5,625	754	1,000	1,000	1,020	1,040	1,061	1,082	1,104
Local parking violations	36,973	34,766	30,878	30,427	31,395	30,000	31,050	32,137	33,262	34,426	35,631
Code enforcement fines	40,266	71,045	47,125	59,565	65,925	61,100	62,322	63,568	64,840	66,137	67,459
Fines & Forfeitures	**184,792**	**201,794**	**192,042**	**184,396**	**165,727**	**168,950**	**173,782**	**178,761**	**183,892**	**189,181**	**194,632**
Admin fees W & S	690,110	615,298	717,607	705,278	629,985	667,652	687,682	708,312	729,561	751,448	773,992
Admin fees - Sanitation	284,840	477,725	546,611	564,937	482,510	503,203	518,299	533,848	549,864	566,359	583,350
Admin fees - SW	90,840	22,585	27,511	40,308	35,512	37,919	39,057	40,228	41,435	42,678	43,959
Admin fees - CRA	56,400	569,930	50,399	60,238	56,485	59,023	60,794	62,618	64,496	66,431	68,424
Admin fees - Other			3,323	1,625	1,529	1,580	1,627	1,676	1,727	1,778	1,832
Protective Insp fees	12,130	30,575	31,550	33,893	32,000	89,500	92,185	94,951	97,799	100,733	103,755
Recreation fees	204,167	211,436	206,705	235,302	209,000	146,275	150,663	155,183	159,839	164,634	169,573
Other	64,150	7,600	3,500	17,259	(35,275)	-	-	-	-	-	-
Election filing fees		256	1,283	271	450	1,000	1,000	1,000	1,000	1,000	1,000
Recording fees	3,889	5,168	63,158			2,500	2,500	2,500	2,500	2,500	2,500
Public hearing fees	40,300	40,410	1,200			6,250	6,250	6,250	6,250	6,250	6,250
Ambulance Fees	821,883	685,384	557,071	599,573	585,000	625,000	631,250	637,563	643,938	650,378	656,881
Charge for Services	**2,268,709**	**2,666,367**	**2,209,918**	**2,258,684**	**1,997,196**	**2,139,902**	**2,191,307**	**2,244,128**	**2,298,408**	**2,354,189**	**2,411,515**
Interest income	91,124	362,163	494,784	627,216	579,612	392,500	392,500	392,500	392,500	392,500	392,500
Other misc rev	324,713	46,539	152,511	104,549	66,257	43,944	137,773	137,773	137,773	137,773	137,773
Special Assessments	35,293	43,362	44,751	39,894	39,105	33,108	33,108	33,108	33,108	33,108	33,108
Sale of surplus equip	45,205	33,520	74,343	123,012	80,000	28,500	28,500	28,500	28,500	28,500	28,500
Anchorage Dock Rentals	185,444	80,354	161,854	194,730	110,000	-	-	-	-	-	-
Police/Fire training reimburse		6,460	4,553	3,551	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Insurance Refunds	27,906	217,119	40,652	50,355	35,484	40,000	40,000	40,000	40,000	40,000	40,000
Miscellaneous	**709,685**	**789,517**	**973,448**	**1,143,307**	**911,458**	**539,052**	**632,881**	**632,881**	**632,881**	**632,881**	**632,881**
Debt Proceeds	463,738	700,000	562,000			-					
From Reserves for Chief Morley						46,000	4,000	-	-	-	-
Impact Fees	476,390	246,350	2,250	174,102	620,180	-					
Impact Fees Police						73,350	73,350	73,350	73,350	73,350	73,350
Impact Fees Pineapple Park						25,000					
Infra sales, CRA - grt matches						125,500					
Infra sales tax lil krueger seawall						120,000					
Transf Property Management Fund						250,000	257,500	265,225	273,182	281,377	289,819
Transf from Police funds					19,475	45,456	40,765	40,765	40,765	40,765	40,765
Transf from CRA - Comm Policing						278,634	288,386	298,480	308,926	319,739	330,930
Transfers from other funds	37,620	642,926	112,305	76,741	264,032	-					
Transf from pension funds				1,846,148		-					
Transf from Fleet reserves						239,310	567,570	338,549	631,133	256,381	163,337
Hurricanes impacts	6,103,666	2,900,000	2,068,027	211,815		-					
Transfer from hurricane res					428,932	88,000					
Transfer in from Reserves		-			776,873	-					
Other	**7,081,414**	**4,489,276**	**2,744,582**	**2,308,806**	**2,109,492**	**1,291,250**	**1,231,571**	**1,016,369**	**1,327,356**	**971,612**	**898,200**

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City of Stuart
Five Year Projections
FY 2010 - 2014

	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Amended Budget 2008	Comm Approved 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Revenues Actual & Proj	**23,875,722**	**23,720,716**	**25,233,164**	**25,787,834**	**24,842,488**	**22,998,143**	**23,686,441**	**24,146,831**	**24,966,200**	**24,910,143**	**25,320,988**
EXPENSES:											
City Commission											
Personal Services	100,430	96,171	96,187	105,275	105,001	106,622	111,050	114,382	117,813	121,348	124,988
Operations	28,171	9,616	10,138	7,955	12,388	10,589	9,877	10,173	10,478	10,793	11,116
Grants and Aids	54,500	57,708	27,300	45,500	48,500	43,000	43,000	43,000	43,000	43,000	43,000
	183,101	**163,495**	**133,625**	**158,730**	**165,889**	**160,211**	**163,927**	**167,555**	**171,292**	**175,140**	**179,105**
City Manager											
Personal Services	306,643	281,628	291,094	419,486	451,335	457,076	470,788	484,912	499,459	514,443	529,876
Operations	134,037	230,052	181,290	142,077	146,321	107,732	110,964	114,293	117,722	121,253	124,891
Capital Outlay	1,817					-					
	442,497	**511,680**	**472,384**	**561,563**	**597,656**	**564,808**	**581,752**	**599,205**	**617,181**	**635,696**	**654,767**
Human Resources											
Personal Services	182,099	198,841	230,890	210,824	235,919	222,088	228,751	235,613	242,682	249,962	257,461
Operations	25,602	115,187	93,065	79,957	112,409	109,629	112,918	116,305	119,795	123,388	127,090
	207,701	**314,028**	**323,955**	**290,781**	**348,328**	**331,717**	**341,669**	**351,919**	**362,476**	**373,350**	**384,551**
City Clerk											
Personal Services	68,393	64,736	72,240	87,027	95,786	101,570	104,617	107,756	110,988	114,318	117,747
Operations	55,357	43,389	56,574	64,963	95,065	53,266	54,864	56,510	58,205	59,951	61,750
Capital Outlay					600	-					
	123,750	**108,125**	**128,814**	**151,990**	**191,451**	**154,836**	**159,481**	**164,266**	**169,193**	**174,269**	**179,497**
Finance											
Personal Services	547,934	553,500	605,669	504,624	575,870	546,201	562,587	579,465	596,849	614,754	633,197
Operations	177,981	166,376	146,778	175,908	170,057	185,847	191,422	197,165	203,080	209,172	215,448
Capital Outlay	29,449	9,452	336	336		-					
	755,364	**729,328**	**752,783**	**680,868**	**745,927**	**732,048**	**754,009**	**776,630**	**799,929**	**823,926**	**848,644**
Purchasing											
Personal Services		-		252,413	255,787	217,693	224,224	230,951	237,879	245,015	252,366
Operations		-		16,497	26,158	20,960	21,589	22,236	22,904	23,591	24,298
		-		**268,910**	**281,945**	**238,653**	**245,813**	**253,187**	**260,783**	**268,606**	**276,664**
Information Services											
Personal Services	218,411	284,749	322,312	348,925	350,124	372,965	372,964	384,153	395,677	407,548	419,774
Operations	23,338	84,861	200,616	201,433	175,475	178,239	183,586	189,094	194,767	200,610	206,628
Capital Outlay		33,412	65,347	65,347	76,018	93,968	96,787	99,691	102,681	105,762	108,935
	241,749	**403,022**	**588,275**	**615,705**	**601,617**	**645,172**	**653,337**	**672,937**	**693,125**	**713,919**	**735,337**
City Attorney											
Personal Services	211,804	207,635	272,250	267,922	299,062	342,009	342,008	352,268	362,836	373,721	384,933
Operations	110,448	66,906	88,736	269,424	143,041	100,239	103,246	106,344	109,534	112,820	116,204

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City of Stuart
Five Year Projections
FY 2010 - 2014

	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Amended Budget 2008	Comm Approved 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
	322,252	**274,541**	**360,986**	**537,346**	**442,103**	**442,248**	**445,254**	**458,612**	**472,370**	**486,541**	**501,137**
Public Works											
Personal Services	332,841	339,460	438,679	321,362	242,516	250,415	261,558	269,405	277,487	285,812	294,386
Operations	22,639	27,190	26,327	37,865	42,394	39,092	40,265	41,473	42,717	43,998	45,318
Capital Outlay		16,732			864	-					
	355,480	**383,382**	**465,006**	**359,227**	**285,774**	**289,507**	**301,823**	**310,878**	**320,204**	**329,810**	**339,704**
Vehicle Maintenance											
Personal Services	255,639	305,428	319,141	340,313	288,508	297,528	306,454	315,647	325,117	334,870	344,916
Operations	126,402	70,735	50,662	56,346	65,998	69,836	71,931	74,089	76,312	78,601	80,959
Capital Outlay	**19,997**		**24,122**	34,958	12,215	-					
	402,038	**376,163**	**393,925**	**431,617**	**366,721**	**367,364**	**378,385**	**389,736**	**401,429**	**413,471**	**425,876**
Building Maintenance											
Personal Services	260,198	172,096	155,421	197,241	231,114	250,435	251,837	259,392	267,174	275,189	283,445
Operations	189,175	217,931	155,297	144,617	214,162	206,536	212,732	219,114	225,687	232,458	239,432
Capital Outlay	49,130	34,359	57,245	57,245	6,186	96,000		36,515			
	498,503	**424,386**	**367,963**	**399,103**	**451,462**	**552,971**	**464,569**	**515,021**	**492,861**	**507,647**	**522,877**
Turf and Grounds											
Personal Services	591,232	574,060	604,895	698,900	650,564	678,210	698,556	719,513	741,098	763,331	786,231
Operations	348,380	320,251	318,348	318,765	346,326	310,684	320,005	329,605	339,493	349,678	360,168
Capital Outlay	137,098	69,020	31,533	31,533	16,647	120,000	58,299	42,368	35,640	106,906	97,097
	1,076,710	**963,331**	**954,776**	**1,049,198**	**1,013,537**	**1,108,894**	**1,076,860**	**1,091,486**	**1,116,231**	**1,219,915**	**1,243,496**
Streets Department											
Personal Services	256,428	214,478	251,223	285,319	310,979	318,632	328,191	338,037	348,178	358,623	369,382
Operations	617,103	500,765	733,605	800,876	808,506	821,386	846,028	871,408	897,551	924,477	952,211
Capital Outlay	473,459	158,687	63,414	63,414	498,678	63,000	177,021	37,366	111,217	39,875	-
	1,346,990	**873,930**	**1,048,242**	**1,149,609**	**1,618,163**	**1,203,018**	**1,351,240**	**1,246,811**	**1,356,945**	**1,322,975**	**1,321,593**
Police Department											
Personal Services	4,496,109	4,663,861	5,289,114	5,565,056	5,671,060	5,921,161	6,098,796	6,281,760	6,470,212	6,664,319	6,864,248
Operations	487,345	550,260	586,950	741,570	776,522	896,146	923,030	950,721	979,243	1,008,620	1,038,879
Capital Outlay	120,643	220,449	358,195	358,195	183,063	309,197	228,750	178,736	66,202	54,600	
	5,104,097	**5,434,570**	**6,234,259**	**6,664,821**	**6,630,645**	**7,126,504**	**7,250,576**	**7,411,217**	**7,515,657**	**7,727,539**	**7,903,127**
Fire/Rescue Department											
Personal Services	3,510,600	3,298,612	3,567,539	3,936,202	4,164,511	4,314,808	4,464,534	4,598,470	4,736,424	4,878,517	5,024,872
Operations	621,002	381,247	513,820	527,959	499,817	515,472	530,936	546,864	563,270	580,168	597,573
Capital Outlay	353,786	533,607	1,000,867	1,000,867	38,508	21,400	90,000		418,075	55,000	53,820
	4,485,388	**4,213,466**	**5,082,226**	**5,465,028**	**4,702,836**	**4,851,680**	**5,085,470**	**5,145,334**	**5,717,769**	**5,513,685**	**5,676,266**
Development											
Personal Services	722,912	599,953	631,944	700,472	863,297	553,014	569,604	586,693	604,293	622,422	641,095
Operations	270,436	332,945	493,338	354,323	180,915	71,357	73,498	75,703	77,974	80,313	82,722
Capital Outlay	10,850	2,355			9,038	-					
	1,004,198	**935,253**	**1,125,282**	**1,054,795**	**1,053,250**	**624,371**	**643,102**	**662,395**	**682,267**	**702,735**	**723,817**
Building Permit Division											

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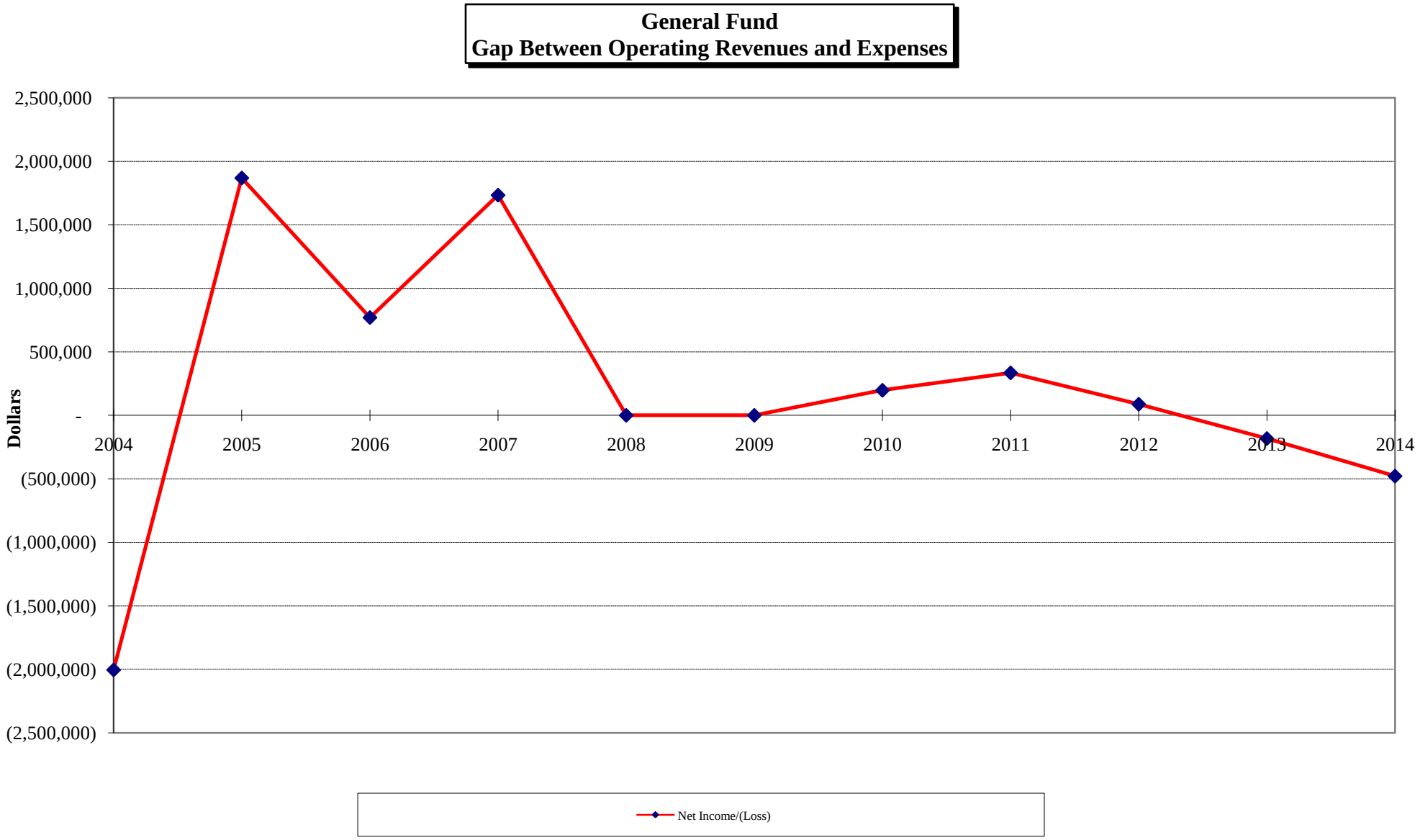
City of Stuart
Five Year Projections
FY 2010 - 2014

	Audited 2004	Audited 2005	Audited 2006	Audited 2007	Amended Budget 2008	Comm Approved 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013	Projected 2014
Personal Services						368,200	379,246	390,623	402,342	414,412	426,845
Operations						109,163	143,338	147,638	152,067	156,629	161,328
						477,363	**522,584**	**538,261**	**554,409**	**571,042**	**588,173**
Code Enforcement											
Personal Services				130,288	143,777	150,837	155,362	160,023	164,824	169,768	174,861
Operations				18,643	32,640	34,524	35,560	36,627	37,725	38,857	40,023
	-	**-**	**-**	**148,931**	**176,417**	**185,361**	**190,922**	**196,649**	**202,549**	**208,625**	**214,884**
Parks and Recreation											
Personal Services	657,284	738,914	898,304	1,056,181	966,931	962,529	991,405	1,021,147	1,051,781	1,083,335	1,115,835
Operations	380,912	410,329	527,299	544,040	604,860	518,697	534,258	550,286	566,794	583,798	601,312
Capital Outlay	884,631	92,949	85,876	85,876	538,446	158,500	13,500	43,565			
	1,922,827	**1,242,192**	**1,511,479**	**1,686,097**	**2,110,237**	**1,639,726**	**1,539,163**	**1,614,998**	**1,618,576**	**1,667,133**	**1,717,147**
Anchorage Division											
Personal Services	81,613	71,837	78,336	85,343	36,399						
Operations	167,465	99,969	89,353	79,625	54,057						
Capital Outlay	175,712	61,395	234,775	2,115							
	424,790	**233,201**	**402,464**	**167,083**	**90,456**						
Total Operating Expenses	**18,897,435**	**17,584,093**	**20,346,444**	**21,841,402**	**21,874,414**	**21,696,452**	**22,149,936**	**22,567,097**	**23,525,247**	**23,836,027**	**24,436,663**
Other Expenses											
Debt Service	361,315	530,162	607,793	1,133,405	1,607,700	79,655	79,655	79,655	79,655	79,655	79,655
Voted Debt Service Millage			528,101	527,326	526,376	525,752	525,751	525,751	525,751	525,751	525,751
Transfers to Other Funds	485,785	487,941	714,439	48,127	64,598	40,204	41,611	43,068	44,575	46,135	47,750
Hurricanes impacts	5,581,313	3,214,703	2,080,639	215,218		-					
other	554,426	34,607	(136,575)		99,400	-					
Retirees health ins subsidy						71,650	73,800	76,013	78,294	80,643	83,062
Unemployment (actual 2008)					75,000	25,000	25,000	25,000	25,000	25,000	25,000
Replenish Emergency Reserve			238,895	79,768	110,000	-					
Legal Fees Reserve					65,000	75,000	75,000	75,000	75,000	75,000	75,000
Accrued leave reserve						100,000	100,000	100,000	100,000	100,000	100,000
Road Resurfacing Reserve					100,000	-	100,000		100,000		100,000
Capital Replacement Reserve			82,984	208,430	200,000	275,000	200,000	200,000	200,000	200,000	200,000
Contingency Reserve					120,000	109,430	118,432	120,734	124,831	124,551	126,605
Other	**6,982,839**	**4,267,413**	**4,116,276**	**2,212,274**	**2,968,074**	**1,301,691**	**1,339,249**	**1,245,221**	**1,353,106**	**1,256,734**	**1,362,823**
Expenditures Actual & Projected	**25,880,274**	**21,851,506**	**24,462,720**	**24,053,676**	**24,842,488**	**22,998,143**	**23,489,185**	**23,812,318**	**24,878,353**	**25,092,762**	**25,799,486**
Net Income/(Loss)	**(2,004,552)**	**1,869,210**	**770,444**	**1,734,158**	**(0)**	**-**	**197,257**	**334,513**	**87,847**	**(182,619)**	**(478,498)**

09/15/2008

City of Stuart, Florida
General Fund Revenues & Expenditures
Actual & Projected
27,000,000
26,000,000
25,000,000
24,000,000
23,000,000
22,000,000
21,000,000
20,000,000
19,000,000
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Current Year
Revenues Actual & Proj
Expenditures Actual & Projected


General Fund
Gap Between Operating Revenues and Expenses
2,500,000
2,000,000
1,500,000
1,000,000
500,000
-
(500,000)
(1,000,000)
(1,500,000)
(2,000,000)
(2,500,000)
Dollars
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
Net Income/(Loss)

Position Changes Fiscal Year 01 to Fiscal Year 09

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Position Changes
City Commission	5	5	5	5	5	5	5	5	5	
City Manager	3	3	4	3	3	3	4	4	4	FY03 Add Neighborhood Svc Coord FY04 Elim Neighborhood Svc Coord; Add Emerg Mgmt Coord trsf fr Fire Rescue; Elim HR Coord trsf to Human Resources FY07 Add Designer GIS/LIS Coord trsf fr Public Works Admin
City Manager CRA						3				FY06 Established: CRA Coord, Code Enfc Officer & Office Assistant FY07 Elim CRA Coord, Code Enfc Officer & Admin Assistant trsf to CRA
Human Resources				2	2	3	2	2	2	FY04 Established: Add Human Resources Director trsf fr City Manager & Human Resources Specl trsf fr Financial Svcs FY06 Add Human Resources Assistant FY07 Elim Human Resources Assistant
City Clerk	2	2	2	1	1	1	1	1	1	FY04 Elim Assistant to City Clerk
Financial Services	8	8	10	9	8	8	8	7	7	FY03 Add Inventory Control Analyst; Add Fiscal Assistant I FY04 Elim Human Resources Specl trsf to Human Resources FY05 Elim Accounting Supervisor FY06 Add Sr Accountant; Elim Fiscal Assistant I FY07 Add Accountant; Add Fiscal Assistant II trsf fr Util Financial Svcs; Elim Purchasing Agent & Inventory Control Analyst trsf to Purchasing Division FY08 Elim Accountant
Purchasing Division							5	4	2	FY07 Established: Add Purchasing Manager & Inventory Control Analyst trsf fr Financial Svcs; Add Contracts Admin & Contracts/Ppty Mgmt Agent trsf fr W/S Gen'l Govt; Add Grants & Projects Coord trsf fr Public Works Admin FY08 Elim Grants & Projects Coord FY09 Elim Inventory Control Analyst & Contracts Ppty Mgmt Agent
Information Services				3	4	4	4	4	4	FY04 Established: Add Info Sys Director, Network Specl & Computer Support Specl trsf fr Util Financial Svcs FY05 Add Computer Support Specl trsf fr Fire Rescue
City Attorney	2	2	2	2	2	2	2	2	2	
Vehicle Maint Team	6	6	6	4	5	5	5	4	4	FY04 Add Vehicle Maint Specl; Elim Welder; Elim Auto Svc Worker; Elim Diesel/Gas Mech FY05 Add Office Assistant trsf fr Commercial Collection FY07 Add Diesel/Gas Mechanic; Elim Office Assistant FY08 Elim Diesel/Gas Mechanic
Public Works Admin	3	4	4	4	4	5	3	2	2	FY02 Add Designer/Projects Coord trsf fr Development FY06 Add Grants/Projects Coord FY07 Elim Designer GIS/LIS Coord trsf to City Manager; Elim Grants & Projects Coord trsf to Purchasing Division FY08 Elim Public Works Inspector
Police	59	59	60	61	63	63	64	64	64	FY03 Add Police Officer FY04 Add Police Officer FY05 Elim Assistant Police Chief; Add 2 Police Officers; Add Dispatch Supervisor FY07 Add Custodian (Public Safety Complex)
Fire Rescue	33	36	38	39	38	37	41	40	41	FY02 Add 3 Firefighters FY03 Add 2 Firefighters FY04 Add Firefighter; Add Fiscal Assistant I; Elim Emerg Mgmt Coord trsf to City Manager FY05 Elim Computer Support Specl trsf to Information Svcs FY06 Elim Assistant Fire Chief FY07 Add Assistant Fire Chief; Add Fire Inspector; Add 3 Firefighters; Elim EMS Support Specialist

Position Changes Fiscal Year 01 to Fiscal Year 09

Department	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	Position Changes
Development	10	11	11	13	11	12	11	12	8	FY02 Add Occp License Technician; Add Permit Technician; Elim Designer/Projects Coord trsf to Public Works Admin FY04 Add Planner II; Add Division Assistant FY05 Elim City Planner; Elim Code Enfc Officer FY06 Add Senior Planner FY07 Add Senior Project Planner; Add Project Planner II; Elim Planner I; Elim Code Enfc Officer & Division Assistant trsf to Code Enfc Division FY08 Add Building Official FY09 Elim Bldg Official, Cust Serv Supv, Permit Technician & Bldg Permit Technician trsf to Bldg Permit Division
Building Permit									4	FY09 Established: Add Bldg Official, Cust Serv Supv, Permit Technician & Bldg Permit Technician trsf fr Development
Code Enfc Division							2	2	2	FY07 Established: Add Code Enfc Officer & Division Assistant trsf fr Development
Building Maint Team	4	5	5	5	3	3	4	4	4	FY02 Add Maint Mechanic FY05 Elim 2 Custodians trsf to Parks & Recreation FY07 Add Custodian (City Hall Complex)
Turf & Ground Team	17	17	17	17	18	16	15	13	13	FY05 Add Team Leader I; Add Park Ranger; Elim Division Assistant FY06 Add Deputy Public Works Director trsf fr Stormwater; Elim Team Leader I, Groundskeeper & Laborer I trsf to Parks Facilities FY07 Elim Park Ranger trsf to Parks Facilities FY08 Elim Utility Service Worker II; Elim Laborer I; Elim Laborer I; Add Equipment Operator II
Streets Team	6	6	6	6	5	6	6	6	6	FY05 Elim Laborer II FY06 Add Laborer II
Anchorage Division	1	1	1	1	1	1	1	1		FY09 Elim Harbormaster Lease Agreement May 08 with Huizenga
Parks & Recreation	5	8	8	8	10	10	11			FY02 Add 2 Recreation Supervisors 1; Add Recreation Assistant FY05 Add 2 Office Assistants I; Elim 2 Recreation Supervisors I; Add 2 Custodians trsf fr Building Maint FY07 Add Recreation Supervisor I FY08 Elim Recreation Assistant & Recreation Supervisor I Flagler Rec Center; Elim Pks/Rec Dir, Ass't Pk/Rec Dir, Rec Supv II, Rec Supv II, Office Ass't I, Custodian trsf to Flagler Rec Center; Elim Recreation Supv II, Office Ass't I, Custodian trsf to 10th Street Rec Center
Flagler Rec Center								6	6	FY08 Established: Add Pks/Rec Dir, Ass't Pk/Rec Dir, Rec Supv II, Rec Supv II, Office Ass't I, Custodian trsf fr Parks & Recr
10th Street Rec Center								3	3	FY08 Established: Add Rec Supv II, Office Ass't I, Custodian trsf fr Parks & Recreation
Parks Facilities						3	4	4	3	FY06 Established: Add Team Leader I, Groundskeeper & Laborer I trsf fr Turf & Grounds FY07 Add Park Ranger trsf fr Turf & Grounds FY09 Elim Park Ranger
CRA							3	3	3	FY07 Established: Add CRA Coord, Code Enfc Officer & Admin Assistant trsf fr City Manager CRA
Water Treatment Team	11	11	11	10	10	10	10	10	10	FY04 Elim Assistant Public Works Director trsf to W/S Gen'l Govt
Wastewater Treatment Team		11	11	9	9	9	9	9	9	FY02 Established: Add Operations Coord, 2 Team Leaders II, Division Secretary, 3 Treatment Plant Operators, 3 Maint Mechanics & Sr Maint Mechanic trsf fr OMI (terminated contract agreement) FY04 Elim Compliance Specl & Division Assistant trsf to W/S Gen'l Govt FY09 Elim Team Leader II; Add Team Leader III
Distribution & Collection Team	9	9	9	8	8	9	9	9	9	FY04 Elim Util Service Worker II FY06 Add Meter Reader trsf fr Util Financial Svcs

Position Changes Fiscal Year 01 to Fiscal Year 09

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

City of Stuart
CRA Projected Ad Valorem
FY 2010 - 2014

CO's in 2007 = 1/1/08 tax roll = revenue FY 2008/09
CO's in 2008 = 1/1/09 tax roll = revenue FY 2009/10
CO's in 2009 = 1/1/10 tax roll = revenue FY 2010/12

						0%	0%	0%	0%	0%	0%
commercial value per square foot		$110				growth	growth	growth	growth	growth	growth
						4.15%	5.20%	5.40%	3%	3%	3%
maxmum millage allowed						4.6959	4.9401	5.2069	5.3631	5.5239	5.6897
millage		###### ###				4.3329	4.3329	4.3329	4.3329	4.3329	4.3329
		calendar yr CO	Units	Sq. Ft. / Per Unit Value	Total Value	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
	CRA	2007				-	-	-	-	-	-
	CRA	2007				-	-	-	-	-	-
					$ -						
Avonlea work/live	CRA	2008		5	180,000	900,000		3,900	3,900	3,900	3,900	3,900
Avonlea	CRA	2008	Comm		20,300	2,233,000		9,675	9,675	9,675	9,675	9,675
Esplanade	CRA	2008		4	270,000	1,080,000		4,680	4,680	4,680	4,680	4,680
Esplanade	CRA	2008	Comm		10,000	1,100,000		4,766	4,766	4,766	4,766	4,766
Wacha Industrial Park 2 yr	CRA	2008	Comm		6,545	719,950		3,119	3,119	3,119	3,119	3,119
Civitas Phase 1	CRA	2008		5	157,500	787,500		3,412	3,412	3,412	3,412	3,412
Civitas Phase 1	CRA	2008	Comm		9,660	1,062,600		4,604	4,604	4,604	4,604	4,604
Harbourage	CRA	2008		86	405,000	34,830,000		150,915	150,915	150,915	150,915	150,915
Harbourage	CRA	2008		46	315,000	14,490,000		62,784	62,784	62,784	62,784	62,784
Harbourage	CRA	2008	Comm		5,000	550,000		2,383	2,383	2,383	2,383	2,383
						$ 57,753,050						
Avonlea work/live	CRA	2009		2	180,000	360,000			1,560	1,560	1,560	1,560
Avonlea	CRA	2009	Comm		4,400	484,000			2,097	2,097	2,097	2,097
Civitas Phase 1	CRA	2009		5	157,500	787,500			3,412	3,412	3,412	3,412
Civitas Phase 1	CRA	2009	Comm		9,660	1,062,600			4,604	4,604	4,604	4,604
Hampton Hotel	CRA	2009	Comm		60,000	6,600,000			28,597	28,597	28,597	28,597
Harbourage	CRA	2009		29	405,000	11,610,000			50,305	50,305	50,305	50,305
Harbourage	CRA	2009		15	315,000	4,830,000			20,928	20,928	20,928	20,928
						$ 25,734,100						
Northpoint Marina	CRA	2010	Comm		11,920	1,311,200				5,681	5,681	5,681
Wacha Industrial Park 2 yr	CRA	2010	Comm		32,725	3,599,750				15,597	15,597	15,597
Harbourage	CRA	2010		14	405,000	5,805,000				25,152	25,152	25,152
Harbourage	CRA	2010		8	315,000	2,415,000				10,464	10,464	10,464
						$ 13,130,950						
Civitas Phase 2	CRA	2011		12	247,500	2,970,000					12,869	12,869
Civitas Phase 2	CRA	2011	Comm		9,800	1,078,000					4,671	4,671
Civitas Phase 3	CRA	2011		14	247,500	3,465,000					15,013	15,013
Civitas Phase 3	CRA	2011	Comm		12,000	1,320,000					5,719	5,719
						$ 8,833,000						
Avonlea		2013										
???		2013										
???		2014										
Totals						$ 105,451,100	$ -	$ 250,238	$ 361,741	$ 418,637	$ 456,909	$ 456,909
current year additions only		@95%					-	237,726	105,928	54,050	36,359	-

TAB GO

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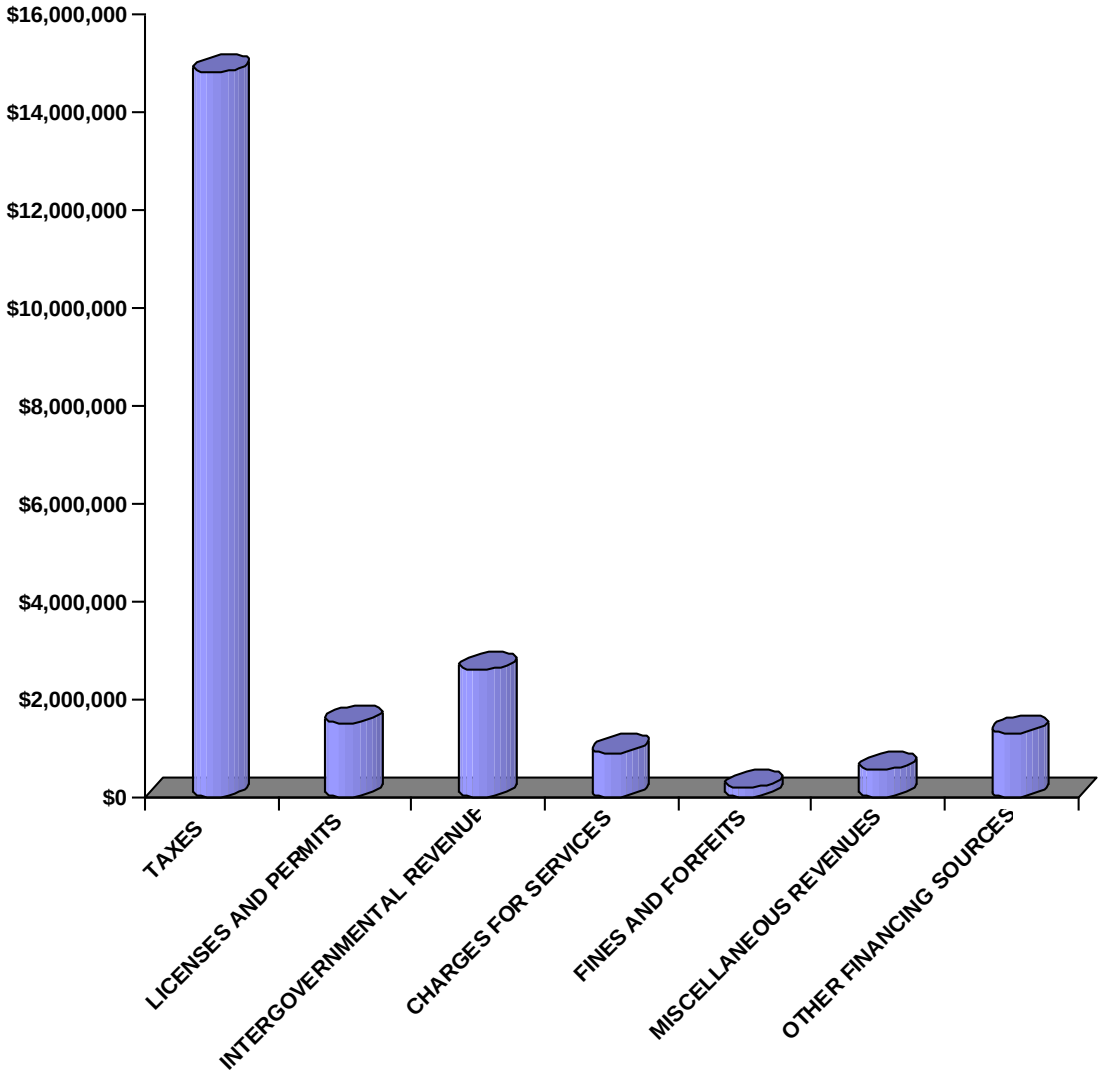
City of Stuart
2009 Fiscal Budget
Revenues by Category

General Fund Revenues



City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
001		**GENERAL**				
TAXES	15,776,233	15,162,714	15,302,182	14,729,584	14,787,914	-2.47%
LICENSES AND PERMITS	1,192,483	1,474,371	1,273,130	1,522,860	1,492,952	1.26%
INTERGOVERNMENTAL REVE	2,706,310	3,021,528	2,654,037	2,664,883	2,578,123	-14.67%
CHARGES FOR SERVICES	911,298	1,997,196	840,025	895,525	895,525	-55.16%
FINES AND FORFEITS	184,396	165,727	168,950	168,950	168,950	1.94%
MISCELLANEOUS REVENUES	1,144,970	911,458	585,103	628,192	539,052	-40.86%
OTHER FINANCING SOURCE	292,427	2,069,679	557,988	1,286,559	1,291,250	-37.61%
Fund GENERAL	22,208,117	24,802,673	21,381,415	21,896,553	21,753,766	-12.29%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
001		**GENERAL**				
311100 AD VALOREM TAXES-CURRENT	9,516,408	8,835,043	8,817,668	8,026,300	8,087,673	-8.46%
AD VALOREM BASE			9,486,828	9,591,338	9,179,987	
AD VALOREM TAX REFORM - MILLAGE AT 4.3329			0	-741,363	-388,098	
ADD BACK CRA REDUCTION			150,000	0	0	
LESS CRA			-819,160	-823,675	-704,216	
311110 AD VALOREM TAX-DELINQUENT	10,392	10,000	10,000	10,000	10,000	0.00%
311300 VOTED DEBT MILLAGE	497,034	526,376	525,251	525,251	525,251	-0.21%
311310 DELQ VOTED DEBT MILLAGE	502	0	500	500	500	0.00%
312400 LOCAL OPTION FUEL	783,303	820,657	783,727	767,497	736,797	-10.22%
313100 FRANCHISE-ELECTRICITY	1,744,532	1,660,500	1,760,000	1,960,000	1,960,000	18.04%
BASE ESTIMATE			0	1,760,000	1,760,000	
SURCHARGE ESTIMATED COLLECTION INCREASE			0	200,000	200,000	
313400 FRANCHISE-GAS	33,248	25,262	30,000	30,000	30,000	18.76%
313700 FRANCHISE-SOLID WASTE	31,563	33,600	25,800	25,800	25,800	-23.21%
314100 UTILITY TAX-ELECTRICITY	1,527,888	1,510,000	1,555,000	1,590,000	1,590,000	5.30%
314300 UTILITY TAX-WATER	226,894	256,000	322,560	322,560	322,560	26.00%
314400 UTILITY TAX-GAS	8,398	8,290	8,290	8,290	8,290	0.00%
314800 UTILITY TAX-PROPANE	51,846	63,600	50,000	50,000	50,000	-21.38%
315000 COMMUNICATION SERVICE TAX	1,344,225	1,413,386	1,413,386	1,413,386	1,441,043	1.96%
Total TAXES	15,776,233	15,162,714	15,302,182	14,729,584	14,787,914	-2.47%
321000 OCCUPATIONAL LICENSES	624,001	605,000	643,750	643,750	643,750	6.40%
322000 BUILDING PERMITS	436,813	749,184	489,160	680,390	650,482	-13.17%
BUILDING/PERMITTING ALLOCATION INDIRECT OVERHEAD			0	173,027	173,119	
BUILDING/PERMITTING DIVISION EXPENSE			0	507,363	477,363	
322100 MISC DEVELOPMENT FEES	14,851	0	15,000	15,000	15,000	0.00%
322200 ZONING FEES	66,416	61,229	61,500	120,000	120,000	95.99%
329100 COMPETENCY CARDS	40,620	38,000	40,600	40,600	40,600	6.84%
329200 GREASE TRAP FEES	280	250	250	250	250	0.00%
329300 PARKING PERMITS	30	0	0	0	0	0.00%
329400 ALARM USER PERMIT FEE	2,040	13,000	13,870	13,870	13,870	6.69%
329500 MISC FEES/INSPECTIONS	1,604	2,709	3,000	3,000	3,000	10.74%
329900 SPECIAL PERMITS/BANNERS	5,827	5,000	6,000	6,000	6,000	20.00%
Total LICENSES AND PERMITS	1,192,483	1,474,371	1,273,130	1,522,860	1,492,952	1.26%
331200 FED GRANT-PUBLIC SAFETY	5,670	10,000	0	0	0	-100.00%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
001	**GENERAL**						
334700	STATE GRANT-RECREATION	0	150,000	0	0	0	-100.00%
335120	STATE REVENUE SHARING	633,236	638,477	611,212	612,509	605,929	-5.10%
335140	MOBILE HOME LICENSES	12,122	17,007	12,000	12,000	12,000	-29.44%
335150	ALCOHOLIC BEVERAGE LIC	45,074	53,747	45,000	45,000	45,000	-16.27%
335180	HALF-CENT SALES TAX	1,742,921	1,863,161	1,645,905	1,648,454	1,568,274	-15.83%
335210	FIREFIGHTER'S SUPP COMP	6,593	5,146	5,150	5,150	5,150	0.08%
335490	REBATE FUEL TAX	18,113	13,109	19,000	19,000	19,000	44.94%
337200	LOCAL GRANT-PUBLIC SAFETY	0	29,420	0	0	0	-100.00%
337700	LOCAL GRANT-RECREATION	124,935	0	197,694	204,694	204,694	0.00%
	CSC GRANT AWARDED			197,694	197,694	197,694	
	EVINRUDE GRANT - DOG PARK			0	7,000	7,000	
337900	LOCAL GRANT-OTHER	0	197,694	0	0	0	-100.00%
338190	911 TARIFF REVENUES	94,406	25,116	97,000	97,000	97,000	286.21%
338200	COUNTY OCCUPATION LICENSE	5,871	2,076	4,500	4,500	4,500	116.76%
339000	LOCAL PILOT	17,369	16,576	16,576	16,576	16,576	0.00%
Total	INTERGOVERNMENTAL REVE	2,706,310	3,021,528	2,654,037	2,664,883	2,578,123	-14.67%
341100	RECORDING FEES	109	0	2,500	2,500	2,500	0.00%
341107	STUART CRA ADMIN FEE	25,000	56,485	25,000	25,000	25,000	-55.74%
341110	PUBLIC HEARING FEES	3,150	4,725	6,250	6,250	6,250	32.28%
341130	ELECTION QUALIFYING FEES	271	450	1,000	1,000	1,000	122.22%
341210	ANNEXATION APPLICATIONS	14,000	0	0	0	0	0.00%
341300	ADMINISTRATIVE FEES	0	1,529	0	0	0	-100.00%
	MOVED TO BE NETTED AGAINST INDIRECT EXPENSE PER AUDIT			0	0	0	
341410	WATER/SEWER ADMIN FEE	0	629,985	0	0	0	-100.00%
	MOVED TO BE NETTED AGAINST INDIRECT EXPENSE PER AUDIT			0	0	0	
341420	SANITATION ADMINISTRATION	0	482,510	0	0	0	-100.00%
	MOVED TO BE NETTED AGAINST INDIRECT EXPENSE PER AUDIT			0	0	0	
341430	STORMWATER ADMINISTRATION	0	35,512	0	0	0	-100.00%
	MOVED TO BE NETTED AGAINST INDIRECT EXPENSE PER AUDIT			0	0	0	
342410	SPECIAL ASSISTANCE COUNTY	0	-40,000	0	0	0	-100.00%
342500	PROTECTIVE INSPECTION FEE	33,893	32,000	34,000	89,500	89,500	179.69%
	ANNUAL FIRE SAFETY INSPECTIONS			0	55,500	55,500	
	INSPECTIONS WITH BUSINESS TAX LICENSE			0	34,000	34,000	
342600	AMBULANCE FEES	599,573	585,000	625,000	625,000	625,000	6.84%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

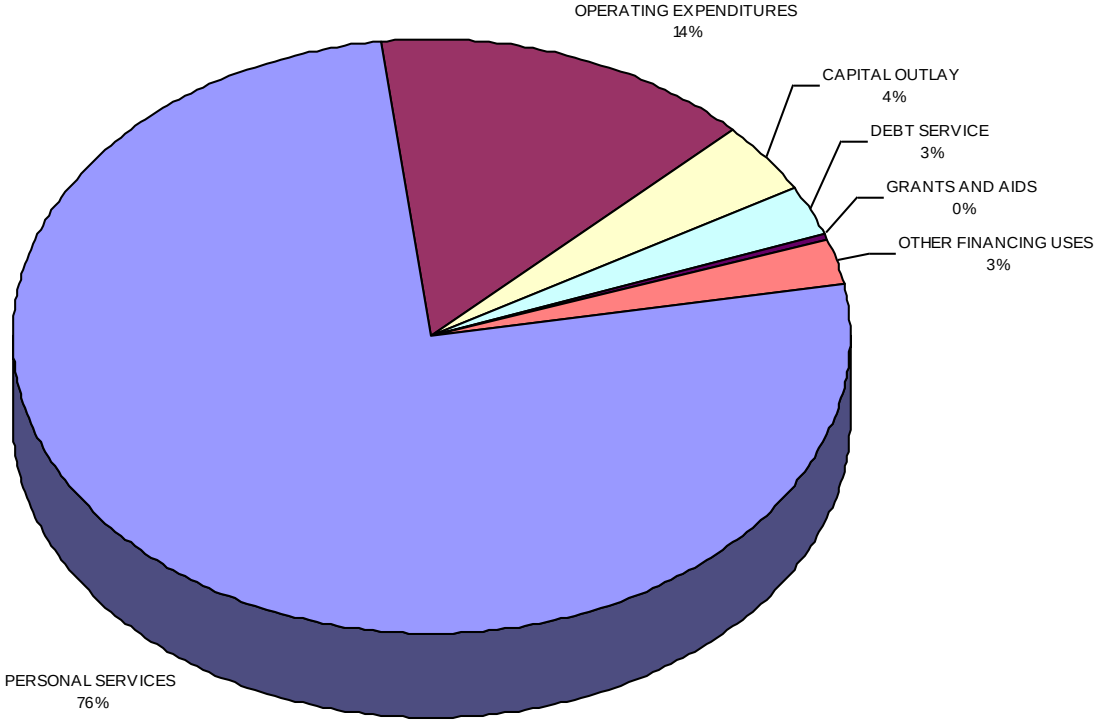
Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
001	**GENERAL**						
347210	NONTAXABLE RECREATION FEE	172,514	190,000	121,625	121,625	121,625	-35.99%
347220	TAXABLE RECREATION FEE	48,552	5,000	15,650	15,650	15,650	213.00%
347400	SPECIAL EVENTS	14,236	14,000	9,000	9,000	9,000	-35.71%
Total	CHARGES FOR SERVICES	911,298	1,997,196	840,025	895,525	895,525	-55.16%
351100	COURT FINES	92,050	65,532	66,850	66,850	66,850	2.01%
354000	VIOLATION LOCAL ORDINANCE	30,427	31,395	30,000	30,000	30,000	-4.44%
354190	FALSE ALARMS-POLICE	1,600	1,875	10,000	10,000	10,000	433.33%
354201	FALSE ALARMS-FIRE	754	1,000	1,000	1,000	1,000	0.00%
354210	CODE ENFORCEMENT FINES	54,050	59,700	56,100	56,100	56,100	-6.03%
354215	CODE ENFORCEMENT FEES	5,505	6,225	5,000	5,000	5,000	-19.68%
359900	OTHER FINES AND FORFEITS	10	0	0	0	0	0.00%
Total	FINES AND FORFEITS	184,396	165,727	168,950	168,950	168,950	1.94%
361100	INTEREST	627,216	579,612	392,500	392,500	392,500	-32.28%
362100	TAXABLE RENTALS	0	0	0	0	0	0.00%
362235	ANCHORAGE DOCK RENTALS	183,673	110,000	0	0	0	-100.00%
362236	ANCHORAGE FACILITY USE	3,202	0	0	0	0	0.00%
362237	ANCHORAGE NON TAXABLE	7,855	0	0	0	0	0.00%
362900	OTHER RENTS/ROYALTIES	3,501	0	0	8,600	8,600	0.00%
	CVB - MC TOURIST BOARD			0	5,800	5,800	
	VENDING MACHINE			0	2,800	2,800	
363100	SPECIAL ASSESSMENTS	39,894	39,105	15,000	33,108	33,108	-15.34%
	DOWNTOWN BID ASSOCIATION ASSESSMENT			0	18,108	18,108	
	PARKING ASSESSMENT			0	15,000	15,000	
364000	DISPOSITION OF FIXED ASSE	118,355	0	0	0	0	0.00%
365000	SALE OF SURPLUS AND SCRAP	4,657	80,000	28,500	28,500	28,500	-64.38%
366000	DONATIONS FROM PUBLIC	10,065	10,000	10,000	10,000	10,000	0.00%
	SEACOAST NATIONAL BANK CITY PICNIC CONTRIBUTION			10,000	10,000	10,000	
366201	DONATION TO FIRE/RESCUE	38	0	0	0	0	0.00%
366240	DONATION TO RECREATION	1,500	0	0	0	0	0.00%
369100	MISCELLANEOUS REVENUE	33,354	0	0	0	0	0.00%
369110	MISC REVENUE - ALLOWANCE	53,301	0	0	0	0	0.00%
369190	POLICE FUEL PAY DEDUCT	0	0	0	13,000	13,000	0.00%
	PAYROLL DEDUCTION FROM POLICE FOR TAKEHOME VEHICLE			0	13,000	13,000	
369201	UNION HANDLING FEES	240	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
001	**GENERAL**						
369300	SETTLEMENTS	615	0	0	0	0	0.00%
369600	INSURANCE REFUNDS	50,355	35,484	40,000	40,000	40,000	12.73%
369800	FIRE TRAINING REIMBURSE	3,551	1,000	1,000	1,000	1,000	0.00%
369900	VARIOUS MISCELLANEOUS REV	109	53,232	93,978	97,359	8,219	-84.56%
369905	CREDIT CARD CONVENIENCE	380	0	1,125	1,125	1,125	0.00%
369910	RECOVERED BAD DEBT	3,109	3,026	3,000	3,000	3,000	-0.84%
Total	MISCELLANEOUS REVENUES	1,144,970	911,458	585,103	628,192	539,052	-40.86%
381100	TRANS FR OTHER FUNDS	5,000	230,000	371,000	245,500	245,500	6.74%
	FROM NEW INFRASTRUCTURE TAX - BIP GRANT MATCH			125,500	0	0	
	FROM NEW INFRASTRUCTURE TAX - FIND GRANT MATCH			125,500	125,500	125,500	
	KRUEGER SEAWALL FROM "OLD" INFRASTRUCTURE TAX			120,000	84,000	84,000	
	KRUEGER SEAWALL FROM PUBLIC ENHANCEMENT			0	36,000	36,000	
381102	TRANS FR DEV SPECIAL FEES	42,831	2,301	0	0	0	-100.00%
381107	TRANS FROM STUART-CRA	0	0	0	278,634	278,634	0.00%
	COMMUNITY POLICING ACTION			0	278,634	278,634	
381110	TRANS FR PROPERTY MGMNT	28,910	31,731	47,473	250,000	250,000	687.87%
381190	TRANS FR POLICE IMPACT	0	16,498	48,000	73,350	73,350	344.60%
	1 PATROL CAR			0	25,350	25,350	
	IN-CAR VIDEO AND 800 MHZ RADIO SYSTEM FOR NEW CARS			0	48,000	48,000	
381194	TRANS FR LETF RESERVE	38,314	19,475	550	24,965	24,965	28.19%
381196	TRANS FR LEEF RESERVE	5,900	0	19,465	15,300	19,991	0.00%
381198	TRANS FR YIO RESERVE	8,438	0	500	500	500	0.00%
381240	TRANS FR RECREATION IMPCT	121,450	175,000	25,000	25,000	25,000	-85.71%
	PINEAPPLE PARK CONTRIBUTION TO MARTIN COUNTY (2/3)			0	25,000	25,000	
381247	TRANS FR OTHER RESERVES	0	753,932	0	88,000	88,000	-88.33%
	FROM HURRICANE RESERVE - HURRICANE SHUTTERS - CITY HALL			0	88,000	88,000	
381250	TRANS FR TRANSPORT IMPACT	0	428,682	0	0	0	-100.00%
381601	TRANS FR GENERAL PENSION	41,584	0	0	0	0	0.00%
389900	OTHER NONOPERATING SOURCE	0	0	0	239,310	239,310	0.00%
	FLEET REPLACEMENT RESERVE DRAWDOWN			0	239,310	239,310	
389971	FUNDS FR FUND BALANCE	0	412,060	46,000	46,000	46,000	-88.84%
	FUND MORLEY DEFERRED COMPENSATION CONTRIBUTION			46,000	46,000	46,000	
Total	OTHER FINANCING SOURCE	292,427	2,069,679	557,988	1,286,559	1,291,250	-37.61%
Fund	GENERAL	22,208,117	24,802,673	21,381,415	21,896,553	21,753,766	-12.29%

City of Stuart
2009 Fiscal Budget
Appropriations by Category

General Fund Appropriations



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
PERSONAL SERVICES	15,435,035	16,112,938	16,530,258	16,544,933	16,526,456	2.57%
OPERATING EXPENDITURES	5,033,484	4,507,113	3,331,786	3,182,908	3,153,908	-30.02%
CAPITAL OUTLAY	1,811,725	1,380,263	1,086,897	865,565	865,565	-37.29%
DEBT SERVICE	1,660,731	607,737	605,406	605,406	605,406	-0.38%
GRANTS AND AIDS	94,000	48,500	46,000	43,000	43,000	-11.34%
OTHER FINANCING USES	52,242	2,185,937	0	659,430	559,430	-74.41%
Fund GENERAL	24,087,217	24,842,488	21,600,346	21,901,243	21,753,766	-12.43%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1110		**CITY COMMISSION**				
PERSONAL SERVICES	105,275	105,001	107,816	107,816	106,622	1.54%
OPERATING EXPENDITURES	7,955	12,388	9,589	9,589	10,589	-14.53%
GRANTS AND AIDS	59,000	48,500	46,000	43,000	43,000	-11.34%
Division CITY COMMISSION	172,229	165,890	163,405	160,405	160,211	-3.42%
Dept CITY COMMISSION	172,229	165,890	163,405	160,405	160,211	-3.42%
1120		**CITY MANAGER**				
PERSONAL SERVICES	419,486	451,335	457,076	457,076	457,076	1.27%
OPERATING EXPENDITURES	142,865	146,321	118,732	107,732	107,732	-26.37%
Division CITY MANAGER	562,351	597,656	575,808	564,808	564,808	-5.50%
Dept CITY MANAGER	562,351	597,656	575,808	564,808	564,808	-5.50%
1125		**HUMAN RESOURCES**				
PERSONAL SERVICES	210,824	235,919	228,704	222,088	222,088	-5.86%
OPERATING EXPENDITURES	95,338	112,409	109,629	109,629	109,629	-2.47%
Division HUMAN RESOURCES	306,163	348,328	338,333	331,717	331,717	-4.77%
Dept HUMAN RESOURCES	306,163	348,328	338,333	331,717	331,717	-4.77%
1130		**CITY CLERK**				
PERSONAL SERVICES	87,027	95,786	101,570	101,570	101,570	6.04%
OPERATING EXPENDITURES	85,350	95,065	56,256	53,266	53,266	-43.97%
CAPITAL OUTLAY	11,746	600	0	0	0	-100.00%
Division CITY CLERK	184,123	191,451	157,826	154,836	154,836	-19.12%
Dept CITY CLERK	184,123	191,451	157,826	154,836	154,836	-19.12%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1140		**FINANCIAL SERVICES**				
PERSONAL SERVICES	504,624	575,870	552,076	546,201	546,201	-5.15%
OPERATING EXPENDITURES	197,008	170,057	170,847	185,847	185,847	9.29%
Division FINANCIAL SERVICES	701,632	745,927	722,923	732,048	732,048	-1.86%
1142		**PURCHASING DIVISION**				
PERSONAL SERVICES	252,413	255,787	239,829	217,693	217,693	-14.89%
OPERATING EXPENDITURES	17,119	26,158	20,960	20,960	20,960	-19.87%
Division PURCHASING DIVISION	269,532	281,945	260,789	238,653	238,653	-15.35%
Dept FINANCIAL SERVICES	971,164	1,027,872	983,713	970,701	970,701	-5.56%
1145		**INFORMATION SERVICES**				
PERSONAL SERVICES	348,925	350,124	372,965	372,965	372,965	6.52%
OPERATING EXPENDITURES	208,110	175,475	177,239	178,239	178,239	1.58%
CAPITAL OUTLAY	97,957	76,018	104,800	93,968	93,968	23.61%
Division INFORMATION SERVICES	654,993	601,617	655,004	645,172	645,172	7.24%
Dept INFORMATION SERVICES	654,993	601,617	655,004	645,172	645,172	7.24%
1150		**CITY ATTORNEY**				
PERSONAL SERVICES	267,922	299,062	342,009	342,009	342,009	14.36%
OPERATING EXPENDITURES	285,056	143,041	110,239	100,239	100,239	-29.92%
GRANTS AND AIDS	25,000	0	0	0	0	0.00%
Division CITY ATTORNEY	577,977	442,102	452,248	442,248	442,248	0.03%
Dept CITY ATTORNEY	577,977	442,102	452,248	442,248	442,248	0.03%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1160		**GENERAL GOVERNMENT**				
PERSONAL SERVICES	-118,139	174,400	96,650	96,650	96,650	-44.58%
OPERATING EXPENDITURES	253,659	0	-1,150,746	-1,204,174	-1,204,174	0.00%
CAPITAL OUTLAY	520,344	0	0	0	0	0.00%
OTHER FINANCING USES	0	595,000	0	659,430	559,430	-5.98%
Division GENERAL GOVERNMENT	655,864	769,400	-1,054,096	-448,094	-548,094	-171.24%
Dept GENERAL GOVERNMENT	655,864	769,400	-1,054,096	-448,094	-548,094	-171.24%
1170		**VEHICLE MAINTENANCE**				
PERSONAL SERVICES	340,313	288,508	297,528	297,528	297,528	3.13%
OPERATING EXPENDITURES	56,347	65,998	69,836	69,836	69,836	5.82%
CAPITAL OUTLAY	21,553	12,215	16,800	0	0	-100.00%
Division VEHICLE MAINTENANCE	418,213	366,721	384,164	367,364	367,364	0.18%
1180		**PUBLIC WORKS ADMIN**				
PERSONAL SERVICES	321,362	242,516	253,940	253,940	250,415	3.26%
OPERATING EXPENDITURES	37,865	42,394	39,092	39,092	39,092	-7.79%
CAPITAL OUTLAY	864	864	0	0	0	-100.00%
Division PUBLIC WORKS ADMIN	360,091	285,774	293,032	293,032	289,507	1.31%
1215		**BUILDING MAINTENANCE**				
PERSONAL SERVICES	197,241	231,114	244,502	244,502	250,435	8.36%
OPERATING EXPENDITURES	144,617	214,162	206,536	206,536	206,536	-3.56%
CAPITAL OUTLAY	3,186	6,186	96,000	96,000	96,000	1451.80%
Division BUILDING MAINTENANCE	345,045	451,462	547,038	547,038	552,971	22.48%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1220		**TURF AND GROUNDS**				
PERSONAL SERVICES	698,900	650,564	678,210	678,210	678,210	4.25%
OPERATING EXPENDITURES	319,994	346,326	310,684	310,684	310,684	-10.29%
CAPITAL OUTLAY	99,792	16,647	166,100	120,000	120,000	620.83%
Division TURF AND GROUNDS	1,118,686	1,013,537	1,154,994	1,108,894	1,108,894	9.41%
1230		**STREETS TEAM**				
PERSONAL SERVICES	285,319	310,979	318,632	318,632	318,632	2.46%
OPERATING EXPENDITURES	812,334	808,506	838,886	821,386	821,386	1.59%
CAPITAL OUTLAY	217,661	498,678	63,000	63,000	63,000	-87.37%
Division STREETS TEAM	1,315,315	1,618,163	1,220,518	1,203,018	1,203,018	-25.66%
Dept PUBLIC WORKS ADMIN	3,557,349	3,735,657	3,599,747	3,519,347	3,521,755	-5.73%
1190		**POLICE**				
PERSONAL SERVICES	5,605,056	5,671,060	5,867,034	5,921,161	5,921,161	4.41%
OPERATING EXPENDITURES	721,944	734,547	861,191	856,691	856,691	16.63%
CAPITAL OUTLAY	291,698	166,563	303,197	303,197	303,197	82.03%
Division POLICE	6,618,698	6,572,171	7,031,422	7,081,049	7,081,049	7.74%
1192		**LETF DISB**				
OPERATING EXPENDITURES	1,030	4,000	5,500	5,500	5,500	37.50%
Division LETF DISB	1,030	4,000	5,500	5,500	5,500	37.50%
1194		**LAW ENFORCEMENT TRUST**				
OPERATING EXPENDITURES	6,272	23,575	13,465	13,465	13,465	-42.88%
CAPITAL OUTLAY	21,391	16,500	6,000	6,000	6,000	-63.64%
GRANTS AND AIDS	10,000	0	0	0	0	0.00%
Division LAW ENFORCEMENT TRUST	37,663	40,075	19,465	19,465	19,465	-51.43%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1196		**LAW ENFORCEMENT EDUCATION**				
OPERATING EXPENDITURES	5,900	13,900	19,990	19,990	19,990	43.81%
Division LAW ENFORCEMENT EDUCA	5,900	13,900	19,990	19,990	19,990	43.81%
1198		**YOUTH INTERVENTION PROG**				
OPERATING EXPENDITURES	6,118	500	500	500	500	0.00%
Division YOUTH INTERVENTION PRO	6,118	500	500	500	500	0.00%
Dept POLICE	6,669,408	6,630,646	7,076,877	7,126,504	7,126,504	7.48%
1201		**FIRE/RESCUE**				
PERSONAL SERVICES	3,936,202	4,164,511	4,324,635	4,334,499	4,314,808	3.61%
OPERATING EXPENDITURES	551,244	499,817	546,382	515,472	515,472	3.13%
CAPITAL OUTLAY	314,385	38,508	47,000	21,400	21,400	-44.43%
Division FIRE/RESCUE	4,801,831	4,702,836	4,918,017	4,871,371	4,851,680	3.16%
Dept FIRE/RESCUE	4,801,831	4,702,836	4,918,017	4,871,371	4,851,680	3.16%
1210		**DEVELOPMENT**				
PERSONAL SERVICES	700,472	863,297	553,014	553,014	553,014	-35.94%
OPERATING EXPENDITURES	431,014	180,915	83,723	71,357	71,357	-60.56%
CAPITAL OUTLAY	6,305	9,038	0	0	0	-100.00%
Division DEVELOPMENT	1,137,791	1,053,250	636,737	624,371	624,371	-40.72%
1211		**BUILDING/PERMIT DIVISION**				
PERSONAL SERVICES	0	0	368,200	368,200	368,200	0.00%
OPERATING EXPENDITURES	0	0	139,163	139,163	109,163	0.00%
Division BUILDING/PERMIT DIVISION	0	0	507,363	507,363	477,363	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1212		**CODE ENFORCEMENT DIVISION**				
PERSONAL SERVICES	130,288	143,777	150,837	150,837	150,837	4.91%
OPERATING EXPENDITURES	18,643	32,640	38,208	34,524	34,524	5.77%
CAPITAL OUTLAY	1,500	0	0	0	0	0.00%
Division CODE ENFORCEMENT DIVISI	150,431	176,417	189,045	185,361	185,361	5.07%
Dept DEVELOPMENT	1,288,222	1,229,667	1,333,145	1,317,095	1,287,095	4.67%
1235		**ANCHORAGE OPERATIONS**				
PERSONAL SERVICES	85,343	36,399	0	0	0	-100.00%
OPERATING EXPENDITURES	79,625	54,057	0	0	0	-100.00%
Division ANCHORAGE OPERATIONS	164,968	90,455	0	0	0	-100.00%
1240		**PARKS AND RECREATION**				
PERSONAL SERVICES	254,588	1,469	0	0	0	-100.00%
OPERATING EXPENDITURES	40,730	31,920	24,170	24,170	24,170	-24.28%
CAPITAL OUTLAY	26,744	746	0	0	0	-100.00%
Division PARKS AND RECREATION	322,062	34,134	24,170	24,170	24,170	-29.19%
1241		**FLAGLER REC CENTER**				
PERSONAL SERVICES	294,707	334,838	393,549	384,736	384,736	14.90%
OPERATING EXPENDITURES	189,574	178,782	127,718	126,218	126,218	-29.40%
CAPITAL OUTLAY	9,780	2,250	5,000	5,000	5,000	122.22%
Division FLAGLER REC CENTER	494,062	515,870	526,266	515,954	515,954	0.02%
1242		**10TH STREET REC CENTER**				
PERSONAL SERVICES	297,234	401,371	439,291	433,416	433,416	7.98%
OPERATING EXPENDITURES	161,509	197,448	189,102	184,102	184,102	-6.76%
CAPITAL OUTLAY	16,014	5,450	0	0	0	-100.00%
Division 10TH STREET REC CENTER	474,757	604,269	628,392	617,517	617,517	2.19%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1243		**PARK FACILITIES**				
PERSONAL SERVICES	171,597	191,248	142,189	142,189	142,189	-25.65%
OPERATING EXPENDITURES	156,104	195,401	194,896	182,896	182,896	-6.40%
CAPITAL OUTLAY	150,806	530,000	279,000	157,000	157,000	-70.38%
Division PARK FACILITIES	478,507	916,650	616,085	482,085	482,085	-47.41%
1244		**RECREATION - ANCHORAGE**				
PERSONAL SERVICES	38,055	38,005	0	0	0	-100.00%
OPERATING EXPENDITURES	160	1,309	0	0	0	-100.00%
Division RECREATION - ANCHORAGE	38,215	39,314	0	0	0	-100.00%
Dept PARKS AND RECREATION	1,972,570	2,200,692	1,794,913	1,639,726	1,639,726	-25.49%
1290		**GENERAL NON-OPERATING**				
DEBT SERVICE	1,660,731	607,737	605,406	605,406	605,406	-0.38%
OTHER FINANCING USES	52,242	1,590,937	0	0	0	-100.00%
Division GENERAL NON-OPERATING	1,712,973	2,198,674	605,406	605,406	605,406	-72.46%
Dept GENERAL NON-OPERATING	1,712,973	2,198,674	605,406	605,406	605,406	-72.46%
Fund GENERAL	24,087,217	24,842,488	21,600,346	21,901,243	21,753,766	-12.43%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

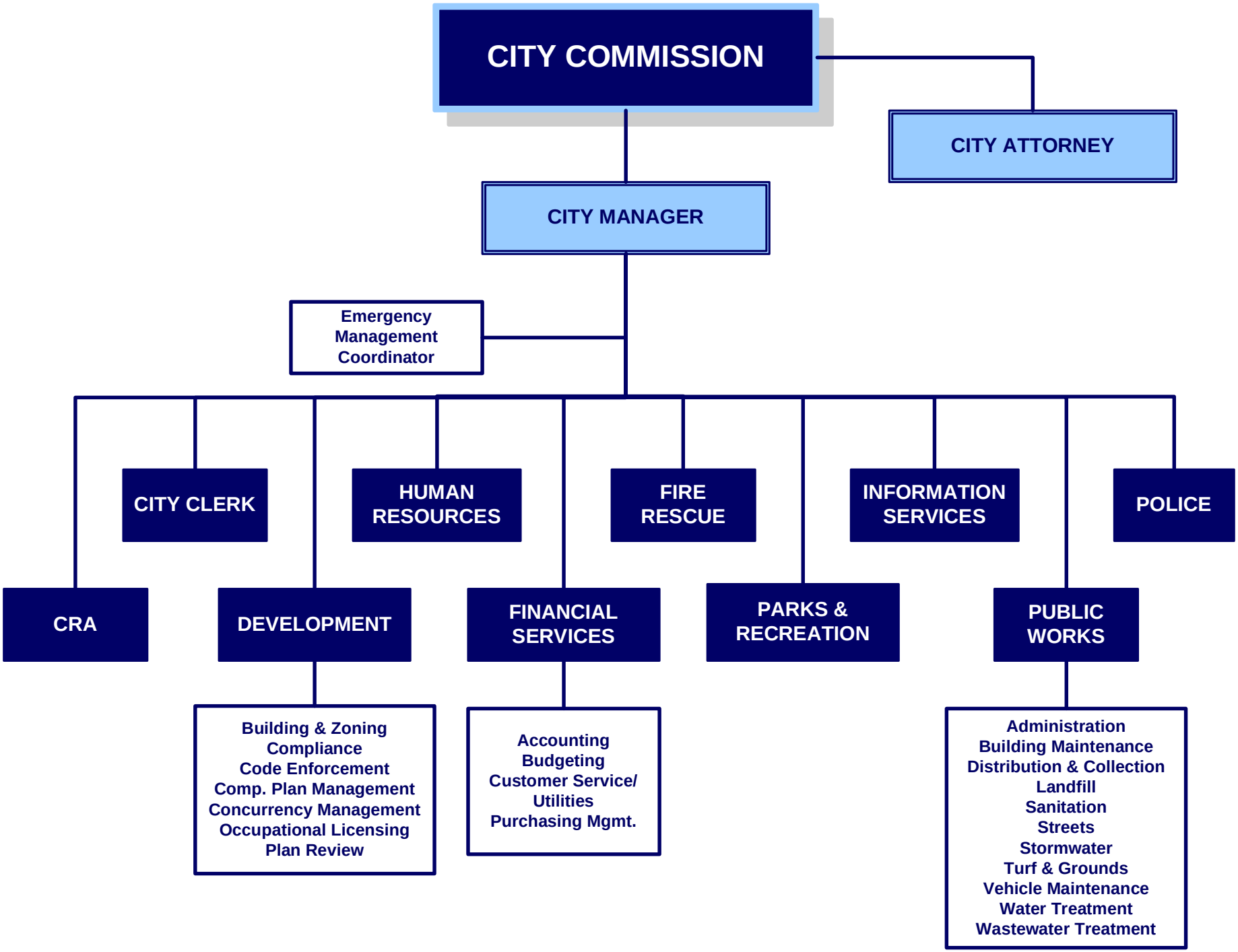
001 **GENERAL**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
511	EXECUTIVE SALARIES	321,507	322,422	331,444	331,444	330,444	2.49%
512	REGULAR SALARIES	9,563,333	10,145,259	10,283,574	10,294,616	10,299,666	1.52%
513	OTHER SALARIES	388,499	404,475	457,110	458,979	458,979	13.48%
514	OVERTIME	554,835	509,870	507,550	502,550	502,550	-1.44%
515	SPECIAL PAY	74,613	89,920	109,932	109,932	90,174	0.28%
521	FICA TAXES	796,841	814,904	894,255	894,860	893,659	9.66%
522	RETIREMENT CONTRIBUTIONS	1,705,815	1,732,979	1,820,273	1,826,416	1,824,849	5.30%
523	LIFE AND HEALTH INSURANCE	1,724,461	1,724,718	1,736,132	1,736,149	1,736,149	0.66%
524	WORKERS' COMPENSATION	293,772	293,389	364,987	364,987	364,987	24.40%
525	UNEMPLOYMENT COMPENSATION	11,359	75,000	25,000	25,000	25,000	-66.67%
Total	PERSONAL SERVICES	15,435,035	16,112,938	16,530,258	16,544,933	16,526,456	2.57%
531	PROFESSIONAL SERVICES	710,188	419,693	395,823	361,707	331,707	-20.96%
532	ACCOUNTING AND AUDITING	101,950	91,000	100,500	115,500	115,500	26.92%
534	OTHER CONTRACTUAL SERVICE	728,633	791,341	654,918	637,884	637,884	-19.39%
535	INVESTIGATIONS	12,143	9,960	10,660	10,660	10,660	7.03%
536	PENSION BENEFITS	68,861	23,810	69,779	69,779	69,779	193.07%
540	TRAVEL AND PER DIEM	67,819	60,647	64,575	62,825	63,825	5.24%
541	COMMUNICATION AND FREIGHT	224,532	203,846	171,304	170,104	170,104	-16.55%
543	UTILITY SERVICES	639,690	830,656	691,826	691,326	691,326	-16.77%
544	RENTALS AND LEASES	15,699	12,700	84,160	80,960	80,960	537.48%
545	INSURANCE	360,182	419,861	416,211	416,211	416,211	-0.87%
546	REPAIR AND MAINTENANCE	641,689	419,668	487,000	463,500	463,500	10.44%
547	PRINTING AND BINDING	20,970	27,117	23,704	23,704	23,704	-12.59%
548	PROMOTIONAL ACTIVITIES	161,720	158,687	121,670	119,070	119,070	-24.97%
549	OTHER CURRENT CHARGES	168,112	124,455	152,510	138,510	138,510	11.29%
551	OFFICE SUPPLIES	65,824	50,614	48,920	48,420	48,420	-4.34%
552	OPERATING SUPPLIES	837,515	662,456	791,654	780,304	780,304	17.79%
553	ROAD MATERIALS/SUPPLIES	28,413	28,500	28,500	28,500	28,500	0.00%
554	BOOKS,EDUCATION,DUES	179,545	172,101	168,818	168,118	168,118	-2.31%
557	INDIRECT COST ALLOCATIONS	0	0	-1,150,746	-1,204,174	-1,204,174	0.00%
Total	OPERATING EXPENDITURES	5,033,484	4,507,113	3,331,786	3,182,908	3,153,908	-30.02%
562	BUILDINGS	54,553	16,498	96,000	96,000	96,000	481.89%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

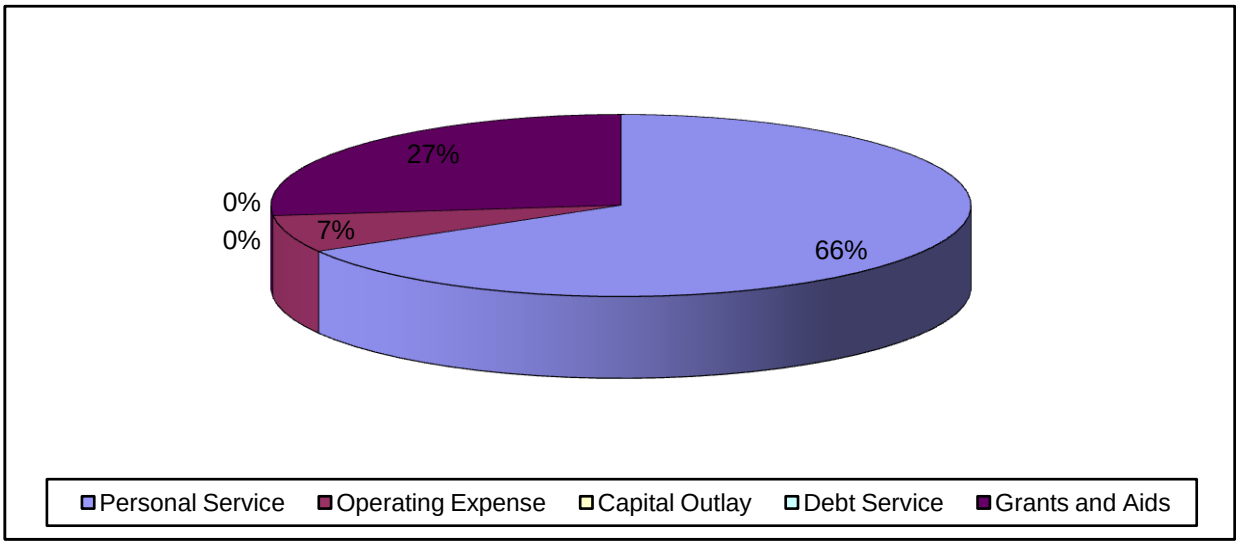
Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	947,971	1,157,656	438,800	344,800	344,800	-70.22%
564	MACHINERY AND EQUIPMENT	809,201	206,109	552,097	424,765	424,765	106.09%
Total	CAPITAL OUTLAY	1,811,725	1,380,263	1,086,897	865,565	865,565	-37.29%
571	PRINCIPAL	1,149,131	199,452	204,452	204,452	204,452	2.51%
572	INTEREST	509,768	406,468	399,365	399,365	399,365	-1.75%
573	OTHER DEBT SERVICE COSTS	1,832	1,817	1,589	1,589	1,589	-12.55%
Total	DEBT SERVICE	1,660,731	607,737	605,406	605,406	605,406	-0.38%
581	AIDS TO GOVERNMENTS	25,000	32,000	30,000	30,000	30,000	-6.25%
582	AIDS TO PUBLIC	69,000	16,500	16,000	13,000	13,000	-21.21%
Total	GRANTS AND AIDS	94,000	48,500	46,000	43,000	43,000	-11.34%
591	TRANSFERS	40,691	64,598	0	0	0	-100.00%
595	OTHER NONOPERATING USES	11,551	595,000	0	659,430	559,430	-5.98%
599	OTHER USES	0	1,526,339	0	0	0	-100.00%
Total	OTHER FINANCING USES	52,242	2,185,937	0	659,430	559,430	-74.41%
Fund	GENERAL	24,087,217	24,842,488	21,600,346	21,901,243	21,753,766	-12.43%


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

City Commission

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	106,396	105,001	106,622
Operating Expense	17,943	12,388	10,589
Capital Outlay		-	-
Debt Service	-	-	-
Grants and Aids	61,000	48,500	43,000
Total	**185,338**	**165,890**	**160,211**
Direct/Indirect Charges (Net)			**(160,405)**
Department Total Expense	**185,338**	**165,890**	**(195)**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Trans Fr Recreation Impct	-	-	25,000



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1110 CITY COMMISSION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
511	EXECUTIVE SALARIES	55,627	57,222	59,614	59,614	58,614	2.43%
521	FICA TAXES	3,736	4,236	4,560	4,560	4,484	5.86%
522	RETIREMENT CONTRIBUTIONS	6,340	6,545	6,990	6,990	6,872	5.00%
523	LIFE AND HEALTH INSURANCE	39,411	36,846	36,499	36,499	36,499	-0.94%
524	WORKERS' COMPENSATION	161	153	153	153	153	0.00%
Total	PERSONAL SERVICES	105,275	105,001	107,816	107,816	106,622	1.54%
534	OTHER CONTRACTUAL SERVICE	0	2,500	2,500	2,500	2,500	0.00%
	COMMISSION RETREATS - FACILITATOR & ROOM RENT			2,500	2,500	2,500	
540	TRAVEL AND PER DIEM	391	4,000	1,500	1,500	2,500	-37.50%
	CITY MAYOR FUNCTIONS			0	0	1,000	
	COMMISSION RETREATS			1,000	1,000	1,000	
	FLC ANNUAL CONFERENCE			500	500	500	
545	INSURANCE	680	2,588	2,589	2,589	2,589	0.02%
	FLOOD INSURANCE PORTION			16	16	16	
	TRICO GENERAL LIABILITY INSURANCE			2,573	2,573	2,573	
547	PRINTING AND BINDING	0	500	500	500	500	0.00%
	COMMISSION STATIONARY & PRINTING			500	500	500	
548	PROMOTIONAL ACTIVITIES	220	787	500	500	500	-36.47%
	COMMISSION AWARDS PROGRAMS			500	500	500	
551	OFFICE SUPPLIES	3,458	150	150	150	150	0.00%
	OFFICE SUPPLIES			150	150	150	
554	BOOKS,EDUCATION,DUES	3,206	1,863	1,850	1,850	1,850	-0.70%
	FL LEAGUE OF CITIES - DUES			1,650	1,650	1,650	
	TREASURE COAST COUNCIL OF LOCAL GOVERNMENTS			200	200	200	
Total	OPERATING EXPENDITURES	7,955	12,388	9,589	9,589	10,589	-14.53%
581	AIDS TO GOVERNMENTS	25,000	32,000	30,000	30,000	30,000	-6.25%
	BUSINESS DEVELOPMENT BOARD			5,000	5,000	5,000	
	PINEAPPLE PARK CONTRIBUTION TO MARTIN COUNTY			25,000	25,000	25,000	
582	AIDS TO PUBLIC	34,000	16,500	16,000	13,000	13,000	-21.21%
	DOWNTOWN BUSINESS ASSOCIATION			7,500	7,500	7,500	
	F.I.N.D.			500	500	500	
	FRIENDS OF THE FIREWORKS			3,000	0	0	
	STUART HORNETS			5,000	5,000	5,000	
Total	GRANTS AND AIDS	59,000	48,500	46,000	43,000	43,000	-11.34%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1110 CITY COMMISSION

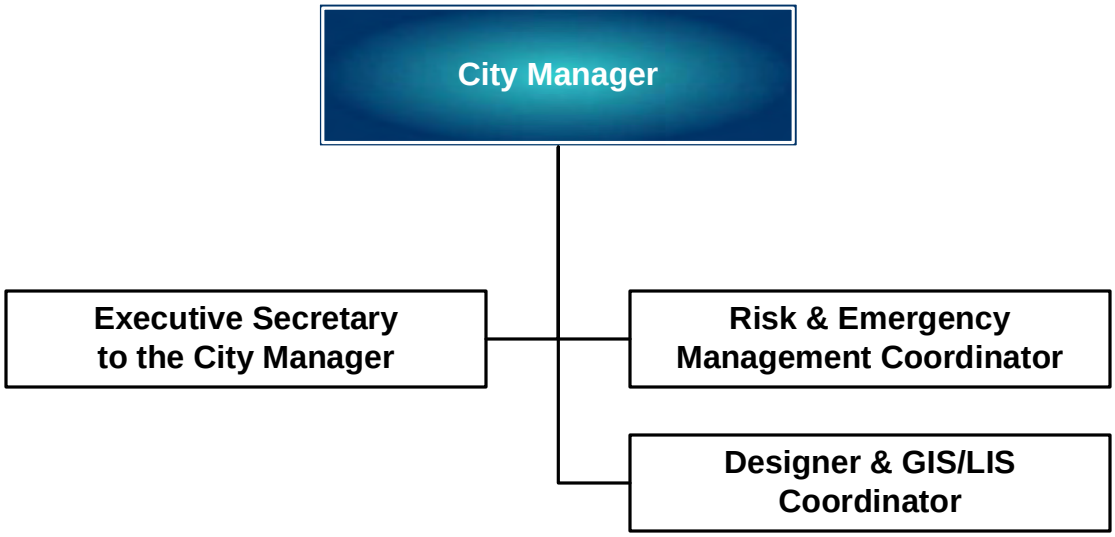
Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Division CITY COMMISSION	172,229	165,890	163,405	160,405	160,211	-3.42%
Division + Consolidated + Indirect Charges:			163,405	160,405	160,211	
Dept CITY COMMISSION	172,229	165,890	163,405	160,405	160,211	-3.42%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1110 CITY COMMISSION

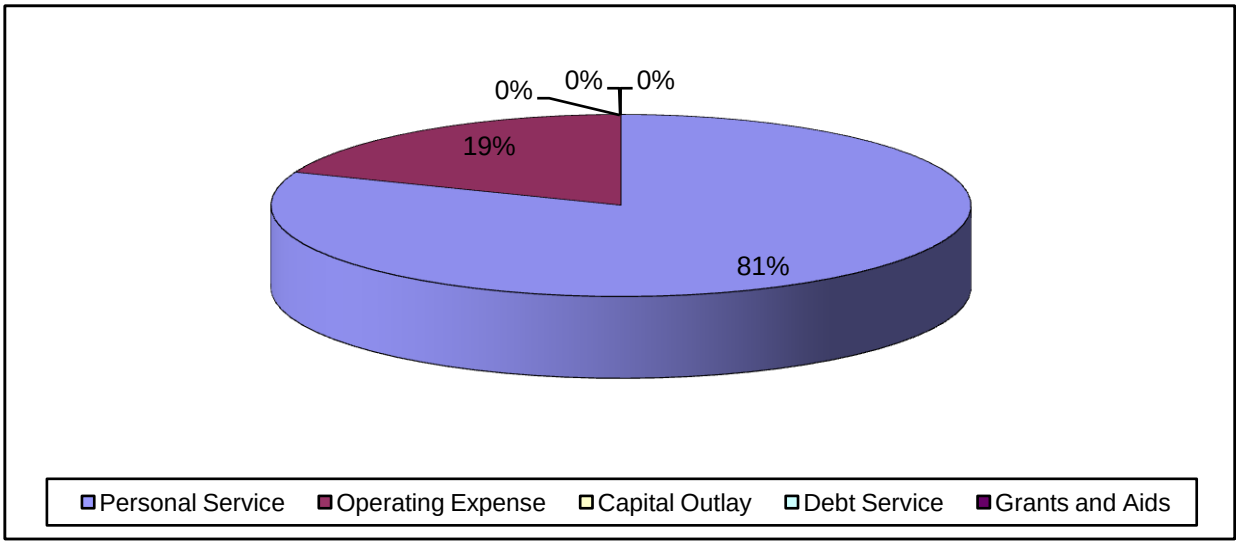
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1000	MAYOR		11,350.81	1.00		11,351	0	1.00		11,351	0	1.00		11,151	0
				At VICE MAYOR				At VICE MAYOR				At VICE MAYOR			
1005	VICE MAYOR		11,350.81	1.00		11,351	0	1.00		11,351	0	1.00		11,151	0
				At CITY COMMISSIONER				At CITY COMMISSIONER				At CITY COMMISSIONER			
1010	CITY COMMISSIONER		11,350.81	1.00		11,351	0	1.00		11,351	0	1.00		11,151	0
				At MAYOR				At MAYOR				At MAYOR			
1010	CITY COMMISSIONER		11,350.81	1.00		11,351	0	1.00		11,351	0	1.00		11,151	0
1010	CITY COMMISSIONER		11,350.81	1.00		11,351	0	1.00		11,351	0	1.00		11,151	0
	BUDGET COLA			1.00 00	0	2,860	0	1.00 00	0	2,860	0	1.00 00	0	2,860	0
		Count				5				5				5	
	Total					59,614	0			59,614	0			58,614	0

CITY MANAGER
ORGANIZATIONAL CHART



City Manager

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	416,165	451,335	457,076
Operating Expense	159,695	146,321	107,732
Capital Outlay	1,000	-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**576,859**	**597,656**	**564,808**
Direct/Indirect Charges (Net)			**(564,808)**
Department Total Expense	**576,859**	**597,656**	**-**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: City Manager (1120)

Departmental Activities and Service Level Description:

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

Staffing Levels:

For FY09, the City Manager's Office will consist of the Manager, Safety/Emergency Management Coordinator, Designer and GIS/LIS Coordinator, Special Projects Coordinator and Executive Assistant to the City Manager. The Safety/Emergency Management Coordinator is responsible for issues concerning the safety of City employees and City property. Additional responsibilities include the coordination of emergency management regarding hurricanes and disaster related events.

Position Title:	**2004-05**	**2005-06**	**2006-07**	**2007-08**	**Proposed 2008-09**
City Manager	1	1	1	1	1
Executive Assistant to City Manager	1	1	1	1	1
Office Assistant (part-time)	-	*1*	*1*	-	-
Neighborhood Srvs Coord (part-time)	*1*	*1*	*1*	-	-
Public Affairs Coord (part-time)	-	-	-	-	-
Designer and GIS/LIA Coordinator				1	1
Human-Resources Coordinator/Dir	-	-	-	-	-
Risk & Emergency Mgmt Coordinator	1	1	1	1	1
Special Projects Coordinator	-	-	-	-	1
Totals	**3**	**3**	**3**	**4**	**5**

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1120 CITY MANAGER

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
511	EXECUTIVE SALARIES	135,547	135,200	138,580	138,580	138,580	2.50%
512	REGULAR SALARIES	173,525	217,924	200,023	200,023	200,023	-8.21%
513	OTHER SALARIES	13,991	0	8,190	8,190	8,190	0.00%
514	OVERTIME	7,257	3,000	3,000	3,000	3,000	0.00%
515	SPECIAL PAY	3,674	3,600	4,080	4,080	4,080	13.33%
521	FICA TAXES	24,397	24,321	27,071	27,071	27,071	11.31%
522	RETIREMENT CONTRIBUTIONS	36,253	35,335	38,617	38,617	38,617	9.29%
523	LIFE AND HEALTH INSURANCE	24,112	31,096	36,656	36,656	36,656	17.88%
524	WORKERS' COMPENSATION	729	859	859	859	859	0.00%
Total	PERSONAL SERVICES	419,486	451,335	457,076	457,076	457,076	1.27%
531	PROFESSIONAL SERVICES	0	27,200	25,000	20,000	20,000	-26.47%
	ENVIRONMENTAL CONSULTANT			5,000	0	0	
	PLANNING CONSULTANT FEES			20,000	20,000	20,000	
534	OTHER CONTRACTUAL SERVICE	33,602	5,410	120	120	120	-97.78%
	ARCHIVE MANAGEMENT			120	120	120	
536	PENSION BENEFITS	12,202	12,119	12,119	12,119	12,119	0.00%
	8% DEFERRED COMPENSATION PER CONTRACT			11,119	11,119	11,119	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	3,841	3,495	800	800	800	-77.11%
	CITY MANAGER FCCMA CONFERENCE			800	800	800	
541	COMMUNICATION AND FREIGHT	26,478	27,040	10,825	9,625	9,625	-64.40%
	FDN/NUVOX			4,640	4,640	4,640	
	FDN/NUVOX - CONVENTION VISITORS BUREAU (CVB)			200	0	0	
	INTER-TEL LEASING			1,710	1,710	1,710	
	INTER-TEL LEASING (CVB)			1,000	0	0	
	MOBIL SATELLITE			875	875	875	
	NEXTEL			1,100	1,100	1,100	
	POSTAGE			1,300	1,300	1,300	
543	UTILITY SERVICES	39,395	41,900	37,120	36,620	36,620	-12.60%
	ANNEX ALLOCATION (CVB)			500	0	0	
	CITY UTILITIES (WATER/SEWER)			10,620	10,620	10,620	
	ELECTRIC			26,000	26,000	26,000	
544	RENTALS AND LEASES	0	0	8,490	5,290	5,290	0.00%
	COPIER LEASE (MOVED FROM #534)			5,290	5,290	5,290	
	COPIER LEASE PRORATED SHARE & COPY CHARGES (CVB)			3,200	0	0	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1120 **CITY MANAGER**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
544	RENTALS AND LEASES	0	0	8,490	5,290	5,290	0.00%
545	INSURANCE	11,172	13,482	13,483	13,483	13,483	0.00%
	FLOOD INSURANCE PORTION			241	241	241	
	TRICO GENERAL LIABILITY INSURANCE			13,242	13,242	13,242	
546	REPAIR AND MAINTENANCE	5,078	5,000	1,500	1,500	1,500	-70.00%
	BM - MISC. REPAIRS TO CITY HALL & ANNEX			1,500	1,500	1,500	
547	PRINTING AND BINDING	361	1,400	400	400	400	-71.43%
	AMPERSAND GRAPHICS ROSTER CHANGES			100	100	100	
	PRIDE PRINTING, BUSINESS CARDS			100	100	100	
	PRINT HEADQUARTERS, LETTERHEAD, ENVELOPES			200	200	200	
	SAFETY/EMERGENCY PUBLICATION PRINTING			0	0	0	
548	PROMOTIONAL ACTIVITIES	1,391	1,500	600	0	0	-100.00%
	MISCELLANEOUS			600	0	0	
551	OFFICE SUPPLIES	450	1,000	1,500	1,000	1,000	0.00%
	COPIER LEASE PAPER (CVB)			500	0	0	
	MISC. OFFICE SUPPLIES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	3,962	3,150	3,150	3,150	3,150	0.00%
	EMERGENCY MANAGEMENT SAFETY SUPPLIES			500	500	500	
	EOC SUPPLIES			300	300	300	
	MISC. INK CARTRIDGES			500	500	500	
	PLOTTING PAPER, INK CARTRIDGES FOR PLOTTER			1,500	1,500	1,500	
	TRAINING SUPPLIES EMERGENCY MANAGEMENT			350	350	350	
554	BOOKS,EDUCATION,DUES	4,934	3,625	3,625	3,625	3,625	0.00%
	AICP CERTIFICATION			500	500	500	
	EDUCATIONAL SEMINARS			300	300	300	
	FEPA EMERGENCY MGMT, DUES			75	75	75	
	IAEM EMERGENCY MGMT. DUES			170	170	170	
	MISC. BOOKS			300	300	300	
	THE GOVERNMENT REPORTER			1,200	1,200	1,200	
	TRAINING ARCMAP			1,080	1,080	1,080	
Total	OPERATING EXPENDITURES	142,865	146,321	118,732	107,732	107,732	-26.37%
Division	CITY MANAGER	562,351	597,656	575,808	564,808	564,808	-5.50%
	Division + Consolidated + Indirect Charges:			575,808	564,808	564,808	
Dept	CITY MANAGER	562,351	597,656	575,808	564,808	564,808	-5.50%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

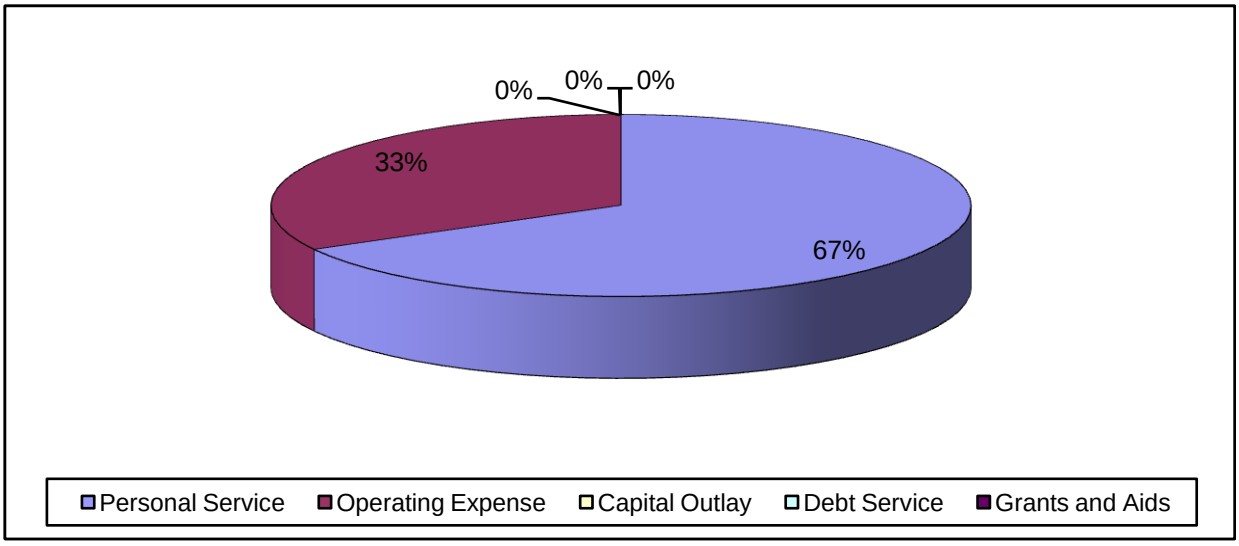
1120 CITY MANAGER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1020	CITY MANAGER		138,580.00	1.00		138,580	4,080	1.00		138,580	4,080	1.00		138,580	4,080
2124	EMERGENCY MGMT COORD	19 11	57,297.12	1.00	19 11	57,297	0	1.00	19 11	57,297	0	1.00	19 11	57,297	0
3095	DESIGNER & GIS/LIS COORD	21 14	68,050.14	1.00	21 14	68,050	0	1.00	21 14	68,050	0	1.00	21 14	68,050	0
6000	EXEC ASS'T TO CITY MGR	16 17	57,428.80	1.00	16 17	57,429	0	1.00	16 17	57,429	0	1.00	16 17	57,429	0
	BUDGET MERIT			1.00	00 0	3,750	0	1.00	00 0	3,750	0	1.00	00 0	3,750	0
	BUDGET COLA			1.00	00 0	13,497	0	1.00	00 0	13,497	0	1.00	00 0	13,497	0
	BUDGET PART-TIME			1.00	00 0	8,190	0	1.00	00 0	8,190	0	1.00	00 0	8,190	0
	BUDGET OVERTIME			1.00	00 0	3,000	0	1.00	00 0	3,000	0	1.00	00 0	3,000	0
		Count				4				4				4	
	Total					349,793	4,080			349,793	4,080			349,793	4,080

HUMAN RESOURCES
ORGANIZATIONAL CHART

Human Resources

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	217,646	235,919	222,088
Operating Expense	143,372	112,409	109,629
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**361,018**	**348,328**	**331,717**
Direct/Indirect Charges (Net)			**(328,417)**
Department Total Expense	**361,018**	**348,328**	**3,300**



Budget Narrative
Fiscal Year 2008-2009

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 staffing, employee and labor relations, training, compensation, benefits and personnel policy to address our customer needs and achieve organizational goals. Providing technical and advisory assistance on a daily basis to City departments guides and supports managements' efforts in achieving their goals in human resource matters and expertly guides them through the compliance issues regarding employee issues. Human Resources conducts business in a professional manner, providing attention to individual employee needs yet considering the City's total picture. Success and accomplishments generated by HR during the last fiscal year include policy changes regarding recent legislation, research on consolidation benefits (Fire Rescue/Martin County) and merit pay revisions to forge through revenue shortfalls pursuant to economic and political changes.

The Human Resources Department is funded by property taxes, franchise taxes, licenses, permits and fees, intergovernmental revenue, non-operating revenues and other miscellaneous revenues.

Staffing Levels:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Projected 2008-09
Human Resources Director	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1
*Part-Time Office Assistant	2	1	1	1	1
*Human Resources Assistant	-	-	-	-	-
Totals	**3**	**3**	**3**	**3**	**3**

Indicators:

Category:	2005-06	2006-07	2007-08	2008-09
New Hires (including part time positions)	40	52	40	24
Employee Action Forms Completed	2,200	2,300	2,400	2,500
Document Scanning (includes police)	14,050	20,000	30,000	N/A
Employee Separations	33	36	35	42

Major Budget or Service Level Changes:

No major budget or service level changes expected.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 **HUMAN RESOURCES**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	143,477	152,185	148,608	148,608	148,608	-2.35%
513	OTHER SALARIES	22,146	22,932	29,120	23,489	23,489	2.43%
	JOB SHARE /$14 X2080			29,120	29,120	29,120	
514	OVERTIME	2,229	2,400	0	0	0	-100.00%
515	SPECIAL PAY	350	13,390	480	480	480	-96.42%
521	FICA TAXES	12,841	14,217	13,633	13,202	13,202	-7.14%
522	RETIREMENT CONTRIBUTIONS	17,239	18,888	20,576	20,022	20,022	6.00%
523	LIFE AND HEALTH INSURANCE	12,056	11,500	15,881	15,881	15,881	38.10%
524	WORKERS' COMPENSATION	487	406	406	406	406	0.00%
Total	PERSONAL SERVICES	210,824	235,919	228,704	222,088	222,088	-5.86%
531	PROFESSIONAL SERVICES	0	2,500	2,500	2,500	2,500	0.00%
	LEGAL ADVICE LABOR ISSUES			2,500	2,500	2,500	
534	OTHER CONTRACTUAL SERVICE	19,788	26,770	16,725	16,725	16,725	-37.52%
	ARCHIVES			234	234	234	
	CSC GRANT-FINGER PRINTING			600	600	600	
	DRUG FREE POST,RANDOM,PRE			5,850	5,850	5,850	
	FLU SHOTS MARTIN MEMORIAL			2,750	2,750	2,750	
	HR PROFILE			3,071	3,071	3,071	
	MARTIN DOT HEP B PHYS			4,220	4,220	4,220	
	XEROX/OVERAGE			0	0	0	
540	TRAVEL AND PER DIEM	6	200	2,000	2,000	2,000	900.00%
	FPELRA CONFERENCE			1,000	1,000	1,000	
	FPPA CONFERENCE			1,000	1,000	1,000	
541	COMMUNICATION AND FREIGHT	4,857	3,764	3,300	3,300	3,300	-12.33%
	FDN/NUVOX			375	375	375	
	INTER-TEL LEASING (PHONE SETS)			750	750	750	
	NEXTEL			375	375	375	
	PITNEY BOWES (POSTAGE MACH. LEASE)			1,300	1,300	1,300	
	POSTAGE			500	500	500	
544	RENTALS AND LEASES	0	0	8,660	8,660	8,660	0.00%
	COPIER LEASE - MOVED FROM #534			8,660	8,660	8,660	
545	INSURANCE	1,323	7,597	7,597	7,597	7,597	-0.01%
	FLOOD INSURANCE PORTION			30	30	30	
	TRICO GENERAL LIABILITY INSURANCE			7,567	7,567	7,567	
546	REPAIR AND MAINTENANCE	0	450	450	450	450	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1125 **HUMAN RESOURCES**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
546	REPAIR AND MAINTENANCE	0	450	450	450	450	0.00%
	MISC			150	150	150	
	PAINT			300	300	300	
548	PROMOTIONAL ACTIVITIES	9,905	17,750	15,750	15,750	15,750	-11.27%
	CREATIVE MINDS			1,000	1,000	1,000	
	RECRUIT/ADS			5,600	5,600	5,600	
	SERVICE AWARDS			9,000	9,000	9,000	
	SPECIAL EMP AWARD			150	150	150	
551	OFFICE SUPPLIES	2,005	2,100	2,100	2,100	2,100	0.00%
	CARTRIDEGES,BATTERIES,FOLDERS,FILES			2,100	2,100	2,100	
552	OPERATING SUPPLIES	2,656	5,828	5,029	5,029	5,029	-13.71%
	BADGES			289	289	289	
	EMP PARKING DECALS			200	200	200	
	SMALL OFFICE FURNITURE			500	500	500	
	XEROX PAPER,STAPLES			4,040	4,040	4,040	
554	BOOKS,EDUCATION,DUES	54,797	45,450	45,518	45,518	45,518	0.15%
	EDUCATION REIMBURSEMENT			45,000	45,000	45,000	
	FPELRA			95	95	95	
	FPPA			125	125	125	
	NOTARY			100	100	100	
	SHRM			198	198	198	
Total	OPERATING EXPENDITURES	95,338	112,409	109,629	109,629	109,629	-2.47%
Division	HUMAN RESOURCES	306,163	348,328	338,333	331,717	331,717	-4.77%
1125 HUMAN RESOURC	534 HR PROFILE			3,071	3,071	3,071	
1160 GENERAL GOVER	524 HR - RETIREE HEALTH INSURANCE			71,650	71,650	71,650	
1190 POLICE	531 HR - PRE-EMPLOYMENT PHYSICALS			1,000	1,000	1,000	
1190 POLICE	531 HR - PRE-EMPLOYMENT PSYCHOLOGICAL			1,000	1,000	1,000	
1190 POLICE	531 HR - PRE-EMPLOYMENT PSYCH TESTING			990	990	990	
1201 FIRE/RESCUE	548 HR - RECRUITMENT AND			500	500	500	
	Total Consolidated Costs			78,211	78,211	78,211	
	Division + Consolidated + Indirect Charges:			416,544	409,928	409,928	
Dept	HUMAN RESOURCES	306,163	348,328	338,333	331,717	331,717	-4.77%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1125 HUMAN RESOURCES

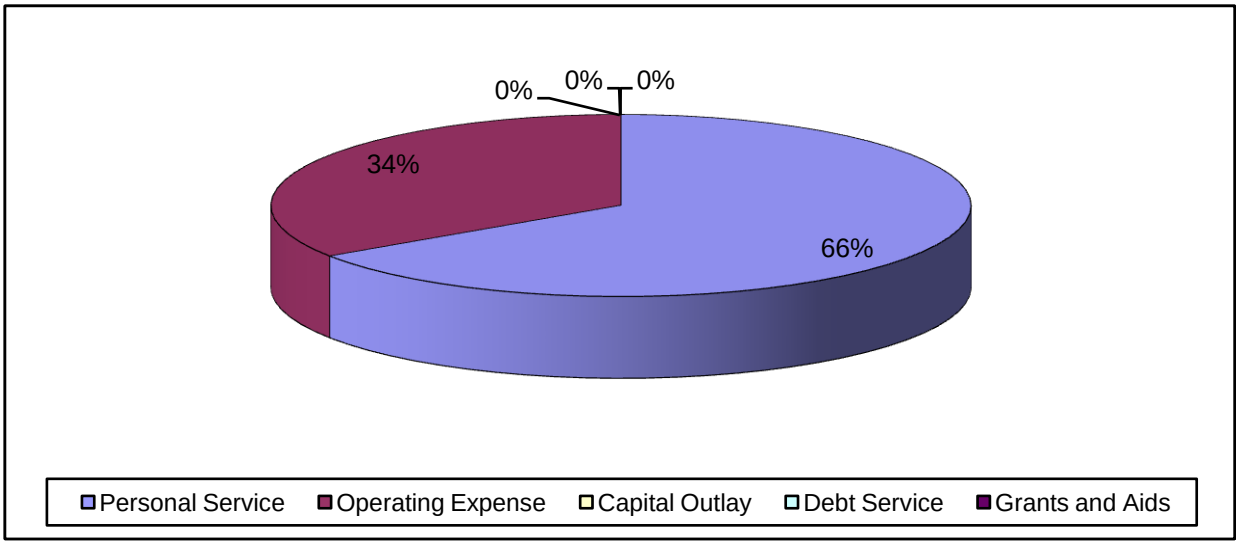
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1025	HUMAN RESOURCES DIRECTOR	25 12	78,724.65	1.00	25 12	78,725	480	1.00	25 12	78,725	480	1.00	25 12	78,725	480
2150	HUMAN RESOURCE SPECIALIST	18 16	61,734.40	1.00	18 16	61,734	0	1.00	18 16	61,734	0	1.00	18 16	61,734	0
	BUDGET MERIT			1.00	00 0	2,250	0	1.00	00 0	2,250	0	1.00	00 0	2,250	0
	BUDGET COLA			1.00	00 0	5,899	0	1.00	00 0	5,899	0	1.00	00 0	5,899	0
	BUDGET PART-TIME			1.00	00 0	29,120	0	1.00	00 0	23,489	0	1.00	00 0	23,489	0
		Count				2				2				2	
	Total					177,728	480			172,097	480			172,097	480

CITY CLERK
ORGANIZATIONAL CHART

City Clerk

City Clerk

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	89,513	95,786	101,570
Operating Expense	84,248	95,065	53,266
Capital Outlay	11,800	600	-
Debt Service		-	-
Grants and Aids		-	-
Total	**185,561**	**191,451**	**154,836**
Direct/Indirect Charges (Net)			**(154,836)**
Department Total Expense	**185,561**	**191,451**	**-**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: City Clerk (1130)

Departmental Activities and Service Level Description:

The City Clerk plays a critical role in the decision making process of the local legislature as well as ensuring that legal deadlines for all of their processes are met. As the key staff for Commission meetings, the City Clerk attends all Commission meetings and Community Redevelopment Agency (CRA) meetings. This office records and indexes all proceedings; files and preserves for permanent record documents resulting from Legislative Actions publishes City ordinances and publishes / posts legal advertising; updates City Municipal Code books; keeps the on-line Municipal Code updated; assists in maintaining the City's Homepage on the Internet; provides current agendas and minutes on the Internet for public access, and completes the necessary arrangements to ensure an effective meeting. The City Clerk assists the public as needed and also acts as the City's Election Official.

Staffing Levels:

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
City Clerk	1	1	1	1	1
Asst to City Clerk	-	-	-	-	
Part Time Records Coordinator	-	1	1	1	1
Totals	**1**	**1**	**2**	**2**	**2**

Indicators:

- Responds to requests from the public, elected officials, and City staff.
- Provide support for City Commission during attendance at public meetings.
- Provide public noticing, minute preparation and other legislative follow-up services.
- License and coordinate insurance of all City Vehicles and equipment.
- Maintain custody of the official City seal.
- Notice all Board and Committee vacancies.
- Administer the local election process, oversees 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.
- Attend bid openings for capital improvement projects.
- Administer the City's electronic document imaging process.
- Maintain 11,000 major files and consisting of 90,000+ pages of information, in house.
- Certification of official City records.
- Provide Notary Public services.

Department Objectives:

- Conduct the City of Stuart General Election.
- Re-codification of the City's Code of Ordinance.
- Report, file, and retrieve documents in an efficient and timely manner.
- City Clerk continued professional educational certification training and networking opportunities through the International Institute of Municipal Clerks and the Florida Municipal Clerks Association.
- Continue to enhance the revenue source of advertising and recording cost.
- Continued training of the Part Time Records Coordinator to ensure efficient access, preservation and protection of all public records.
- Scan all in house documents for retention.
- Assist with other departments in the retention of their official documents.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1130 CITY CLERK

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	56,798	59,247	63,773	63,773	63,773	7.64%
513	OTHER SALARIES	8,873	14,000	14,000	14,000	14,000	0.00%
521	FICA TAXES	4,902	5,343	5,950	5,950	5,950	11.34%
522	RETIREMENT CONTRIBUTIONS	5,595	6,901	7,550	7,550	7,550	9.40%
523	LIFE AND HEALTH INSURANCE	10,716	10,140	10,144	10,144	10,144	0.04%
524	WORKERS' COMPENSATION	143	154	154	154	154	0.00%
Total	PERSONAL SERVICES	87,027	95,786	101,570	101,570	101,570	6.04%
534	OTHER CONTRACTUAL SERVICE	31,185	29,090	11,700	11,700	11,700	-59.78%
New	! BIS DIGITAL RECORDING EQUIPT SUPPORT			1,700	1,700	1,700	
	* ELECTION: STATE CANDIDATE FEE 2008 GENERAL ELECTION			1,000	1,000	1,000	
	ARCHIVES MNGMNT RETRIEVAL&STORAGE COST PUBLIC			5,500	5,500	5,500	
	MUNICIPAL CODE UPDATES TO CODE AND COMPREHENSIVE PLAN			3,500	3,500	3,500	
540	TRAVEL AND PER DIEM	701	854	1,740	950	950	11.24%
	2008 PROF EDUCATION ACADEMY OCT 2008 ST AUGUSTINE			790	0	0	
	2009 ANNUAL CONFERENCE JUN 2009 SANIBEL			750	750	750	
	MISC FACC MINI DISTRICT CONFERENCES			200	200	200	
541	COMMUNICATION AND FREIGHT	2,825	3,610	1,110	1,110	1,110	-69.25%
	FDN/NUVOX			320	320	320	
	INTER-TEL LEASING (PHONE SETS)			490	490	490	
	POSTAGE & SHIPPING			300	300	300	
545	INSURANCE	1,367	4,446	4,446	4,446	4,446	-0.01%
	FLOOD INSURANCE PORTION			31	31	31	
	TRICO GENERAL LIABILITY INSURANCE			4,415	4,415	4,415	
546	REPAIR AND MAINTENANCE	0	100	200	200	200	100.00%
	REPAIR & MAINTENANCE OF VARIOUS OFFICE/ELECTR EQUIPT			200	200	200	
547	PRINTING AND BINDING	167	5,250	250	250	250	-95.24%
	MISC PRINTING STATIONARY/ENVELOPES			250	250	250	
548	PROMOTIONAL ACTIVITIES	36,600	40,000	25,000	23,000	23,000	-42.50%
	ADVERTISING LEG ADS/ELECTION/ORD/BIDS/SP ASSESSMENTS			25,000	23,000	23,000	
549	OTHER CURRENT CHARGES	6,712	10,000	10,000	10,000	10,000	0.00%
	RECORDING OF LEGISLATIVE DOCUMENTS			10,000	10,000	10,000	
551	OFFICE SUPPLIES	2,515	900	900	900	900	0.00%
	MISC OFFICE SUPPLIES FILES OFFICE PAPER ENVELOPES			900	900	900	
552	OPERATING SUPPLIES	2,862	300	250	250	250	-16.67%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1130 CITY CLERK

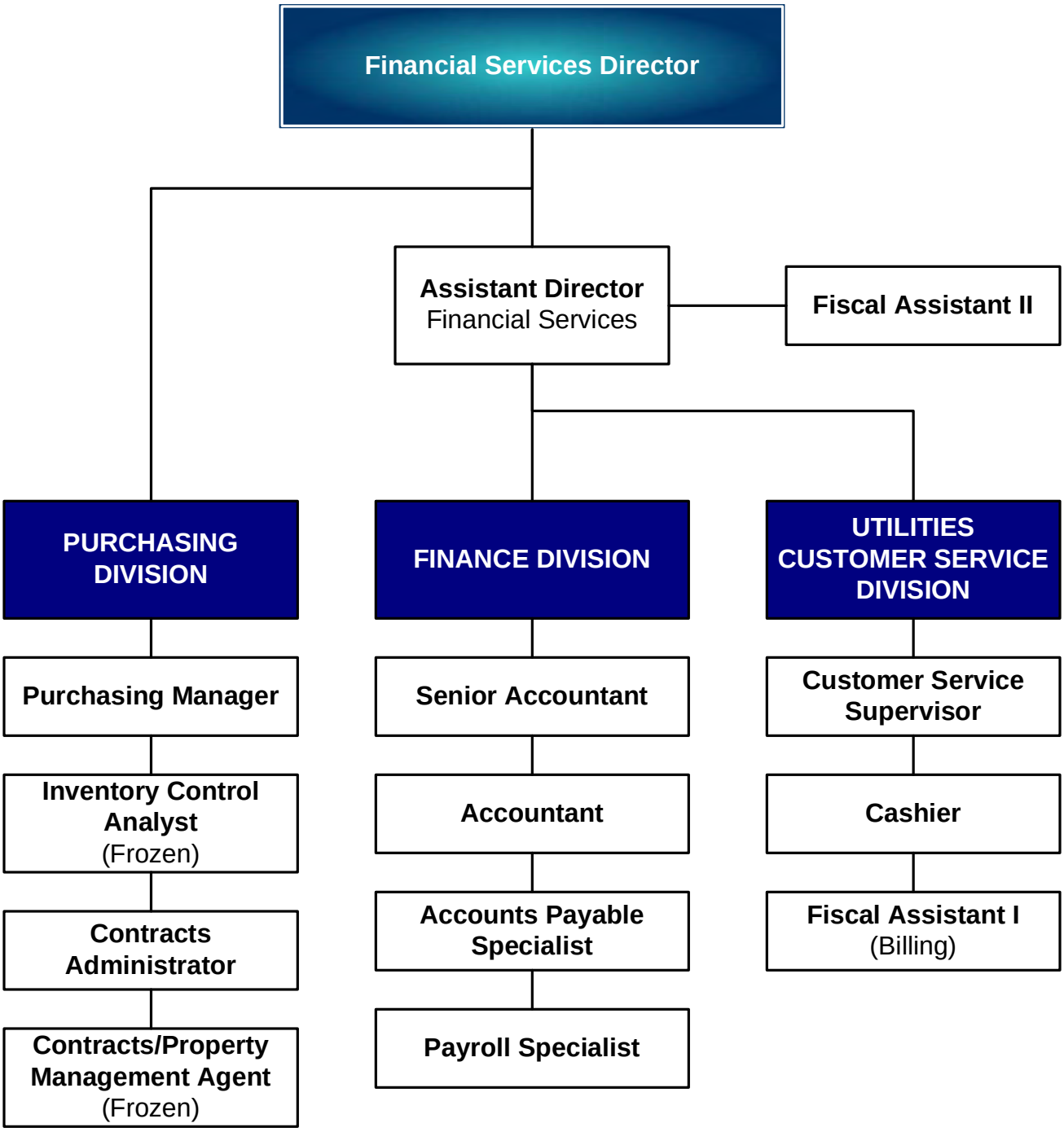
Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
552 OPERATING SUPPLIES	2,862	300	250	250	250	-16.67%
COMMISSION MEETING SUPPLIES COFFEE/CUPS			150	150	150	
MISC REMOTE MEETING SUPPLIES			100	100	100	
554 BOOKS,EDUCATION,DUES	416	515	660	460	460	-10.68%
FACC MEMBERSHIP DUES (2)			130	130	130	
IIMC MEMBERSHIP DUES (1)			130	130	130	
JUNE 2009 FACC INSTITUTE SANIBEL ISLAND			200	200	200	
OCT 2008 FACC CONFERENCE REGISTRATION			200	0	0	
Total OPERATING EXPENDITURES	85,350	95,065	56,256	53,266	53,266	-43.97%
564 MACHINERY AND EQUIPMENT	11,746	600	0	0	0	-100.00%
Total CAPITAL OUTLAY	11,746	600	0	0	0	-100.00%
Division CITY CLERK	184,123	191,451	157,826	154,836	154,836	-19.12%
Division + Consolidated + Indirect Charges:			157,826	154,836	154,836	
Dept CITY CLERK	184,123	191,451	157,826	154,836	154,836	-19.12%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1130 CITY CLERK

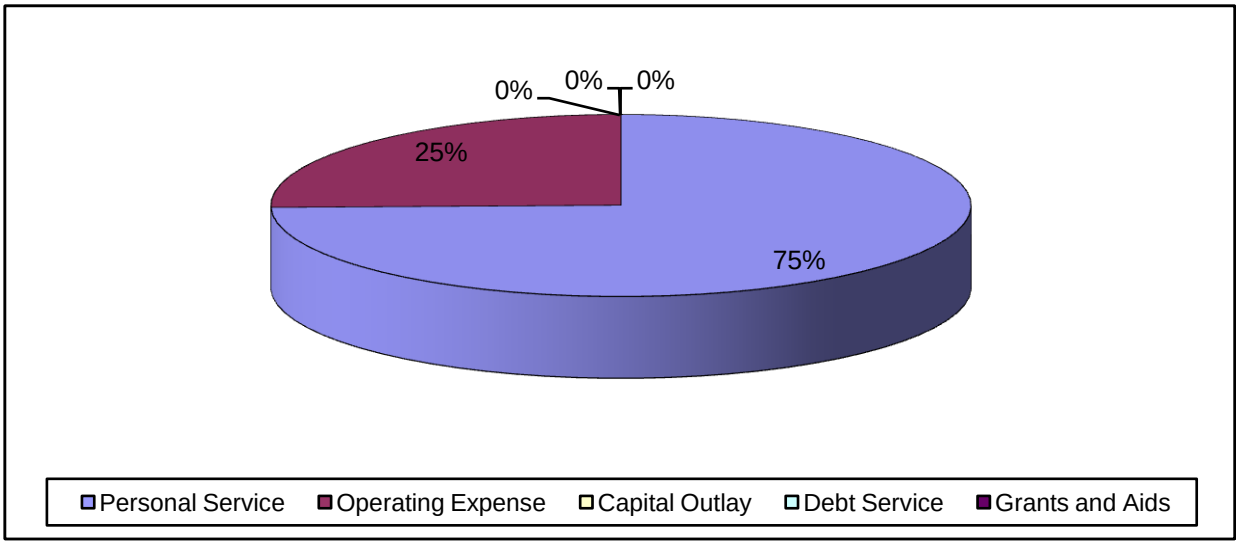
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2020	CITY CLERK	21 9	60,122.73	1.00	21 9	60,123	0	1.00	21 9	60,123	0	1.00	21 9	60,123	0
	BUDGET MERIT			1.00	00 0	1,125	0	1.00	00 0	1,125	0	1.00	00 0	1,125	0
	BUDGET COLA			1.00	00 0	2,525	0	1.00	00 0	2,525	0	1.00	00 0	2,525	0
	BUDGET PART-TIME			1.00	00 0	14,000	0	1.00	00 0	14,000	0	1.00	00 0	14,000	0
		Count				1				1				1	
	Total					77,773	0			77,773	0			77,773	0

FINANCIAL SERVICES
ORGANIZATIONAL CHART



Financial Services

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	526,137	575,870	546,201
Operating Expense	222,354	170,057	185,847
Capital Outlay	-	-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**748,491**	**745,927**	**732,048**
Direct/Indirect Charges (Net)			**(732,048)**
Department Total Expense	**748,491**	**745,927**	**-**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: Financial Services (1140)

Departmental Activities and Service Level Description:

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

Staffing Levels:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Director	1	1	1	1	1
**Assistant Director	1	1	1	1	1
Senior Accountant	-	1	1	1	1
**Accountant	1	1	2	1	1
**Fiscal Assistant II	1	1	1	1	1
Payroll Specialist	1	1	1	1	1
Accounts Payable Specialist	1	1	1	1	1
Purchasing Manager	1	1	1	1	1
Inventory Control Analyst	1	1	1	1	0
*Contracts Specialist	-	-	1	1	1
*Contr/Property Mgmt Agent	-	-	1	1	0
Grants & Projects Coord	-	-	1	-	-
Totals	**8**	**9**	**13**	**11**	**9**

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

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

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Original Budget Postings	1,304	1,343	1,343	1,459	1,479
Budget Related Transactions	1,254	473	473	581	191
Project Accounting Related Transactions	260	251	328	315	349
Purchase Order/Encumbrance Postings	1,818	2,101	2,121	2,116	2,268
Journal Entry Transactions	20,864	22,275	23,687	17,076	18,488
Payables Processed	18,542	18,551	18,561	17,827	17,837
Payroll Transactions Processed	10,486	12,620	14,755	13,201	15,336
Non-Utility Receipts Posted	7,441	7,808	8,175	8,387	8,754

Major Budget or Service Level Changes:

None.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 FINANCIAL SERVICES

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	362,438	427,821	396,282	396,282	396,282	-7.37%
513	OTHER SALARIES	189	0	0	0	0	0.00%
514	OVERTIME	16,736	25,000	25,000	20,000	20,000	-20.00%
515	SPECIAL PAY	0	0	1,703	1,703	1,703	0.00%
521	FICA TAXES	27,383	29,519	32,358	31,976	31,976	8.32%
522	RETIREMENT CONTRIBUTIONS	42,596	41,557	44,840	44,347	44,347	6.72%
523	LIFE AND HEALTH INSURANCE	54,076	50,973	50,893	50,893	50,893	-0.16%
524	WORKERS' COMPENSATION	1,206	1,000	1,000	1,000	1,000	0.00%
Total	PERSONAL SERVICES	504,624	575,870	552,076	546,201	546,201	-5.15%
531	PROFESSIONAL SERVICES	19,650	4,500	3,000	3,000	3,000	-33.33%
	ARBITRAGE CALCULATIONS			3,000	3,000	3,000	
532	ACCOUNTING AND AUDITING	101,950	91,000	100,500	115,500	115,500	26.92%
	EXTERNAL AUDIT FOR FISCAL YEAR ENDING 09/30/2008			90,000	90,000	90,000	
	GFOA CAFR SUBMISSION FEE			500	500	500	
	OPEB CALCULATION FOR GASB 45 COMPLIANCE			0	15,000	15,000	
	TECHNICAL SUPPORT FOR AUDIT & YEAR END CLOSEOUT			10,000	10,000	10,000	
534	OTHER CONTRACTUAL SERVICE	7,264	10,000	6,500	6,500	6,500	-35.00%
	COPIER LEASE MAINTENANCE CONTRACT			0	0	0	
	RECORD STORAGE - ARCHIVES MANAGEMENT			6,500	6,500	6,500	
540	TRAVEL AND PER DIEM	12,672	6,160	6,200	6,200	6,200	0.65%
	FGFOA SCHOOL OF GOVERNMENT FINANCE			2,000	2,000	2,000	
	GFOA ADVANCED ACCOUNTING SEMINAR			2,000	2,000	2,000	
	ONE DAY SEMINAR FOR PAYROLL			250	250	250	
	SUNGARD PENTAMATION USER CONFERENCE			1,800	1,800	1,800	
	TRIM WORKSHOP			150	150	150	
541	COMMUNICATION AND FREIGHT	12,820	11,324	6,515	6,515	6,515	-42.47%
	FDN/NUVOX			1,325	1,325	1,325	
	INTER-TEL LEASING (PHONE SETS)			2,190	2,190	2,190	
	POSTAGE			3,000	3,000	3,000	
544	RENTALS AND LEASES	0	0	3,500	3,500	3,500	0.00%
	COPIER LEASE			3,500	3,500	3,500	
545	INSURANCE	7,588	15,043	15,042	15,042	15,042	-0.01%
	FLOOD INSURANCE PORTION			174	174	174	
	TRICO GENERAL LIABILITY INSURANCE			14,868	14,868	14,868	
546	REPAIR AND MAINTENANCE	771	500	500	500	500	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1140 **FINANCIAL SERVICES**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
	REPAIRS TO MISCELLANEOUS OFFICE EQUIPMENT			500	500	500	
547	PRINTING AND BINDING	3,292	6,200	6,300	6,300	6,300	1.61%
	ANNUAL BUDGET PRINTING (PROPOSED AND ADOPTED)			3,700	3,700	3,700	
	ANNUAL CAFR			2,600	2,600	2,600	
548	PROMOTIONAL ACTIVITIES	680	1,500	1,000	1,000	1,000	-33.33%
	ANNUAL -TRIM- NOTICE AND OTHER BUDGET ADVERTISEMENTS			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	4,537	5,350	5,350	5,350	5,350	0.00%
	BANK CHARGES FOR MONTHLY ANALYSIS			5,000	5,000	5,000	
	GARS LICENSE RENEWAL			350	350	350	
551	OFFICE SUPPLIES	6,540	5,760	4,660	4,660	4,660	-19.10%
	COMPUTER PAPER AND PRINTED STOCK			1,000	1,000	1,000	
	MISCELLANEOUS SUPPLIES - BASIC OFFICE USE			3,000	3,000	3,000	
	QUARTERLY REPORTS			660	660	660	
552	OPERATING SUPPLIES	6,851	6,500	5,500	5,500	5,500	-15.38%
	MICR TONER AND OTHER PRINTING SUPPLIES			3,000	3,000	3,000	
	MISCELLANEOUS EQUIPMENT AND CONSUMABLES			1,000	1,000	1,000	
	STAFF SHIRTS			1,500	1,500	1,500	
554	BOOKS,EDUCATION,DUES	12,395	6,220	6,280	6,280	6,280	0.96%
	AICPA DUES			200	200	200	
	APA DUES			165	165	165	
	CGFO DUES			100	100	100	
	FGFOA ASSOCIATION DUES			400	400	400	
	FGFOA SCHOOL OF GOVERNMENT FINANCE			600	600	600	
	FGFOA TREASURE COAST CHAPTER AND DUES			480	480	480	
	GASB CODIFICATION AND UPDATES			250	250	250	
	GFOA ADVANCED ACCOUNTING SEMINAR			2,000	2,000	2,000	
	IOMA-ACCOUNTS PAYABLE CERTIFICATION DUES			435	435	435	
	ONE DAY SEMINAR FOR PAYROLL YEAR END/TAX UPDATE			400	400	400	
	SUNGARD PENTAMATION USER CONFERENCE			1,250	1,250	1,250	
Total	OPERATING EXPENDITURES	197,008	170,057	170,847	185,847	185,847	9.29%
Division	FINANCIAL SERVICES	701,632	745,927	722,923	732,048	732,048	-1.86%
	Division + Consolidated + Indirect Charges:			722,923	732,048	732,048	

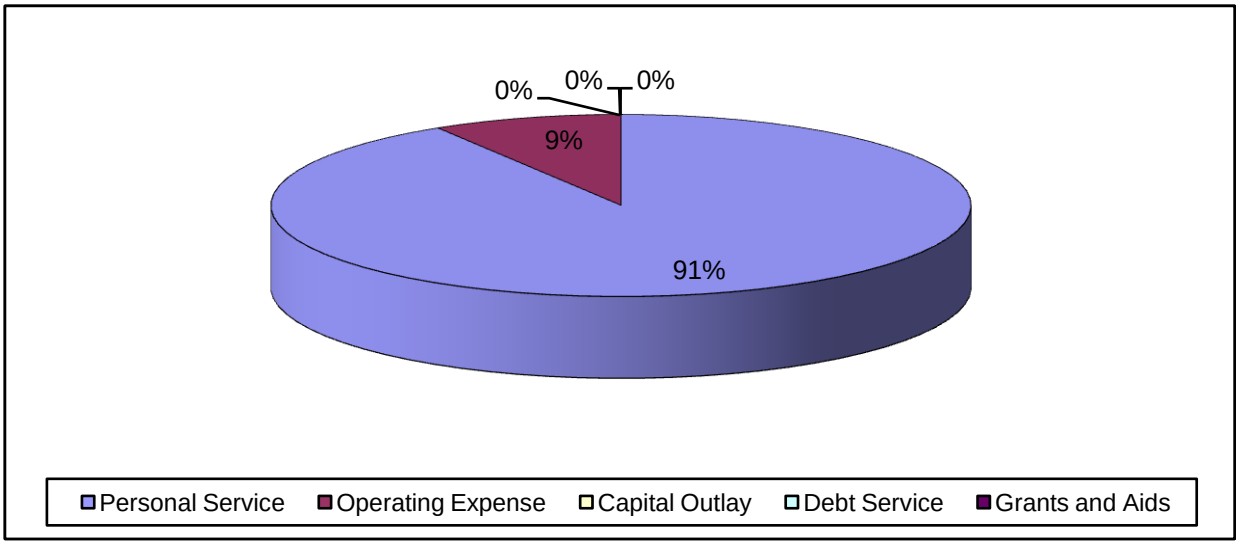
City of Stuart
2009 Fiscal Budget
Personnel Sheet

1140 FINANCIAL SERVICES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1035	FINANCIAL SVCS DIRECTOR	31 17	119,382.06	1.00	31 17	119,382	1,020	1.00	31 17	119,382	1,020	1.00	31 17	119,382	1,020
2025	FINANCIAL SVCS ASST DIR	24 17	84,846.82	0.67	24 17	56,847	683	0.67	24 17	56,847	683	0.67	24 17	56,847	683
2085	SENIOR ACCOUNTANT	19 11	57,283.20	1.00	19 11	57,283	0	1.00	19 11	57,283	0	1.00	19 11	57,283	0
3005	ACCOUNTANT	17 5	44,844.80	1.00	17 5	44,845	0	1.00	17 5	44,845	0	1.00	17 5	44,845	0
3040	CUSTOMER SERV SUPERVISOR	14 11	44,895.83	0.50	10 10	18,013	0	0.50	10 10	18,013	0	0.50	10 10	18,013	0
				At FISCAL ASSISTANT II				At FISCAL ASSISTANT II				At FISCAL ASSISTANT II			
6050	ACCTS PAYABLE SPECIALIST	13 13	44,969.60	1.00	13 13	44,970	0	1.00	13 13	44,970	0	1.00	13 13	44,970	0
6060	PAYROLL SPECIALIST	09 9	33,508.80	1.00	09 9	33,509	0	1.00	09 9	33,509	0	1.00	09 9	33,509	0
	BUDGET MERIT			1.00	00 0	5,689	0	1.00	00 0	5,689	0	1.00	00 0	5,689	0
	BUDGET COLA			1.00	00 0	15,744	0	1.00	00 0	15,744	0	1.00	00 0	15,744	0
	BUDGET OVERTIME			1.00	00 0	25,000	0	1.00	00 0	20,000	0	1.00	00 0	20,000	0
	Count					7				7				7	
	Total					421,282	1,703			416,282	1,703			416,282	1,703

Purchasing

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	306,618	255,787	217,693
Operating Expense	20,794	26,158	20,960
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**327,412**	**281,945**	**238,653**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**327,412**	**281,945**	**238,653**



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1142 **PURCHASING DIVISION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	179,286	195,066	185,596	146,742	146,742	-24.77%
513	OTHER SALARIES	0	0	0	20,000	20,000	0.00%
514	OVERTIME	487	670	0	0	0	-100.00%
521	FICA TAXES	13,394	14,264	14,198	12,756	12,756	-10.57%
522	RETIREMENT CONTRIBUTIONS	24,920	18,366	17,949	16,092	16,092	-12.38%
523	LIFE AND HEALTH INSURANCE	34,327	26,907	21,573	21,590	21,590	-19.76%
524	WORKERS' COMPENSATION	0	513	513	513	513	0.00%
Total	PERSONAL SERVICES	252,413	255,787	239,829	217,693	217,693	-14.89%
534	OTHER CONTRACTUAL SERVICE	0	3,500	0	0	0	-100.00%
540	TRAVEL AND PER DIEM	5,879	3,900	1,920	1,920	1,920	-50.77%
	FAPPO ANNUAL TRAINING SEMINAR FOR CPE CREDITS			0	0	0	
	FAPPO STATE MEETING			0	0	0	
	GOVERNOR'S HURRICANE CONFERENCE			0	0	0	
	NIGP NATIONAL CONFERENCE			1,300	1,300	1,300	
	NPMA SEMINARS (2)			620	620	620	
541	COMMUNICATION AND FREIGHT	431	2,770	2,535	2,535	2,535	-8.48%
	FDN/NUVOX			560	560	560	
	INTER-TEL LEASING (PHONE SETS)			975	975	975	
	POSTAGE FOR PO'S,CO'S,ITB'S,RFP'S, ETC			1,000	1,000	1,000	
543	UTILITY SERVICES	2,449	4,040	2,985	2,985	2,985	-26.11%
	CITY UTILITIES (WATER/SEWER)			580	580	580	
	ELECTRIC			2,405	2,405	2,405	
544	RENTALS AND LEASES	0	0	3,000	3,000	3,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE (MOVED FROM 534)			3,000	3,000	3,000	
545	INSURANCE	0	6,106	6,106	6,106	6,106	-0.01%
	TRICO GENERAL LIABILITY INSURANCE			6,106	6,106	6,106	
547	PRINTING AND BINDING	1,479	1,637	1,204	1,204	1,204	-26.45%
	BUSINESS CARDS			84	84	84	
	PLAN REPRODUCTIONS			1,120	1,120	1,120	
548	PROMOTIONAL ACTIVITIES	63	0	0	0	0	0.00%
	FOOD FOR EMPLOYEE RECOGNITION AWARDS			0	0	0	
	FOOD FOR PURCHASING TRAINING			0	0	0	
551	OFFICE SUPPLIES	1,352	1,000	1,500	1,500	1,500	50.00%
	COPIER LEASE PAPER			500	500	500	
	GENERAL/MISCELLANEOUS			1,000	1,000	1,000	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

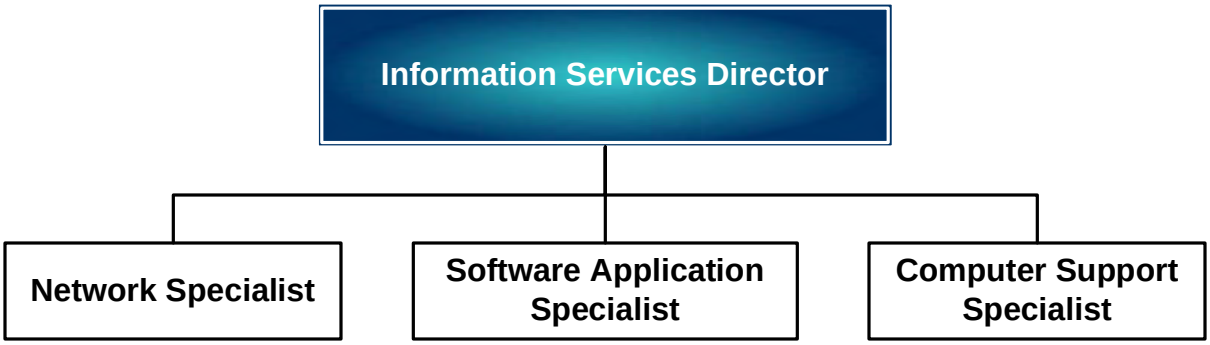
1142 PURCHASING DIVISION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
551	OFFICE SUPPLIES	1,352	1,000	1,500	1,500	1,500	50.00%
552	OPERATING SUPPLIES	2,409	750	250	250	250	-66.67%
	SMALL EQUIPMENT			250	250	250	
554	BOOKS,EDUCATION,DUES	3,056	2,455	1,460	1,460	1,460	-40.53%
	ADVANCED PUBLIC PURCHASING SEMINARS (2)			0	0	0	
	ANNUAL PURCHASING PUBLICATIONS			75	75	75	
	FAPPO SPRING WORKSHOP			0	0	0	
	FL ASSOC OF PUBLIC PURCHASING OFFICERS DUES			150	150	150	
	GOVERNOR'S HURRICANE CONFERENCE			0	0	0	
	NATIONAL INSTITUTE OF GOVERNMENT PURCHASING			415	415	415	
	NATIONAL PROPERTY MANAGEMENT ASSOCIATION			100	100	100	
	NIGP ANNUAL CONFERENCE REGISTRATION			625	625	625	
	PURCHASING MANUALS AND BOOKS			45	45	45	
	PURCHASING TRAINING SEMINARS			0	0	0	
	TREASURE COAST NATIONAL INSTITUTE OF GOVMNT PURCHASE			50	50	50	
Total	OPERATING EXPENDITURES	17,119	26,158	20,960	20,960	20,960	-19.87%
Division	PURCHASING DIVISION	269,532	281,945	260,789	238,653	238,653	-15.35%
	Division + Consolidated + Indirect Charges:			260,789	238,653	238,653	
Dept	FINANCIAL SERVICES	971,164	1,027,872	983,713	970,701	970,701	-5.56%

1142 PURCHASING DIVISION

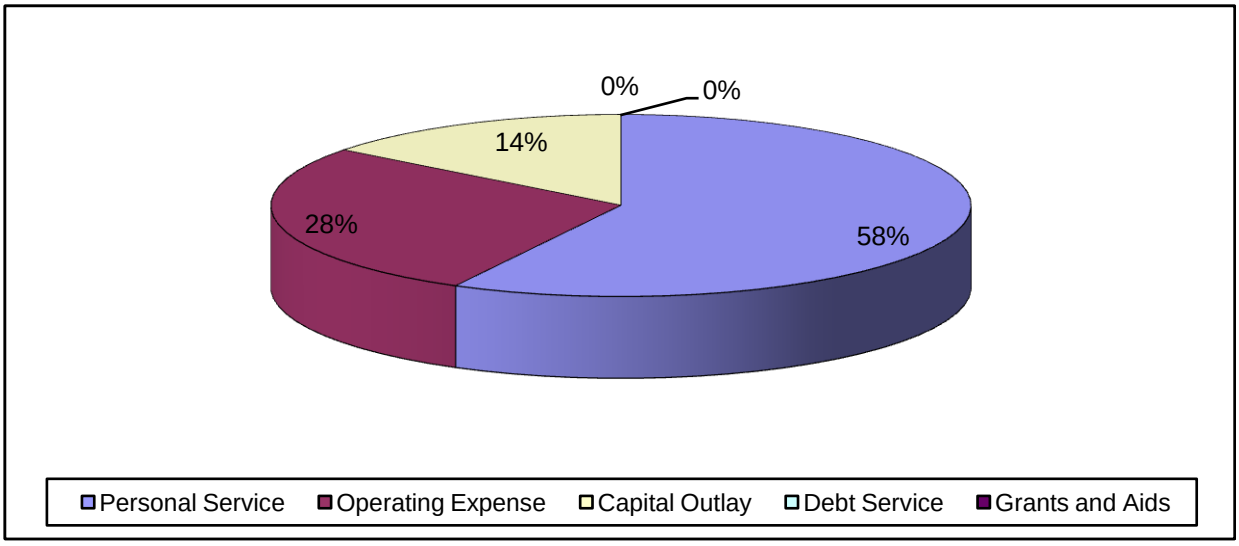
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2026	PURCHASING MANAGER	24 14	78,803.16	1.00	24 14	78,803	0	1.00	24 14	78,803	0	1.00	24 14	78,803	0
2110	CONTRACTS ADMINISTRATOR	22 5	57,218.63	1.00	22 5	57,219	0	1.00	22 5	57,219	0	1.00	22 5	57,219	0
6065	INVENTORY CONTROL ANALYST	09 15	38,854.40	1.00	09 15	38,854	0								
	BUDGET MERIT			1.00	00 0	3,375	0	1.00	00 0	3,375	0	1.00	00 0	3,375	0
	BUDGET COLA			1.00	00 0	7,345	0	1.00	00 0	7,345	0	1.00	00 0	7,345	0
	BUDGET PART-TIME							1.00	00 0	20,000	0	1.00	00 0	20,000	0
		Count				3				2				2	
	Total					185,596	0			166,742	0			166,742	0

INFORMATION SERVICES
ORGANIZATIONAL CHART



Information Services

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	353,534	350,124	372,965
Operating Expense	218,508	175,475	178,239
Capital Outlay	98,199	76,018	93,968
Debt Service	-	-	-
Grants and Aids		-	-
Total	**670,242**	**601,617**	**645,172**
Direct/Indirect Charges (Net)			**(645,172)**
Department Total Expense	**670,242**	**601,617**	**-**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: Information Services (1145)

Departmental Activities and Service Level Description:

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

Staffing Levels:

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

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

*Reclassified from Computer Support Specialist

Major Budget or Service Level Changes:

This department reflects the costs associated with managing the information systems hardware, software and networking infrastructure.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	249,324	257,245	277,928	277,928	277,928	8.04%
514	OVERTIME	3,464	5,000	2,000	2,000	2,000	-60.00%
521	FICA TAXES	18,730	19,069	21,415	21,415	21,415	12.30%
522	RETIREMENT CONTRIBUTIONS	29,559	27,324	30,188	30,188	30,188	10.48%
523	LIFE AND HEALTH INSURANCE	47,320	40,812	40,760	40,760	40,760	-0.13%
524	WORKERS' COMPENSATION	528	675	675	675	675	0.00%
Total	PERSONAL SERVICES	348,925	350,124	372,965	372,965	372,965	6.52%
531	PROFESSIONAL SERVICES	5,780	16,000	16,000	16,000	16,000	0.00%
	GIS CONSULTANT FOR CITYWIDE PROJECTS			15,000	15,000	15,000	
	ON DEMAND PROGRAMMING SERVICES			1,000	1,000	1,000	
534	OTHER CONTRACTUAL SERVICE	3,000	5,000	5,000	5,000	5,000	0.00%
	CUSTOM SUPPORT & PROGRAMMING FROM SUNGARD, HANSEN,			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	3,052	3,050	3,050	3,050	3,050	0.00%
	FL LOCAL GOVT INFO SYS ASSN CONFERENCES (2)			900	900	900	
	LOCAL SEMINARS			200	200	200	
	SUNGARD PENTAMATION CLIENT CONFERENCE			950	950	950	
	WINDOWS/MCSE UPDATE TRAINING			1,000	1,000	1,000	
541	COMMUNICATION AND FREIGHT	16,309	16,790	15,260	15,260	15,260	-9.11%
	AT&T			3,300	3,300	3,300	
	FDN/NUVOX			500	500	500	
	INTER-TEL LEASING (PHONE SETS)			740	740	740	
	MARTIN COUNTY - FIBER OPTIC LEASE			10,600	10,600	10,600	
	MISC SHIPPING CHARGES/POSTAGE			120	120	120	
543	UTILITY SERVICES	3,384	5,600	4,135	4,135	4,135	-26.16%
	CITY UTILITIES (WATER/SEWER)			810	810	810	
	ELECTRIC			3,325	3,325	3,325	
545	INSURANCE	1,319	11,310	11,310	11,310	11,310	0.00%
	FLOOD INSURANCE PORTION			30	30	30	
	TRICO GENERAL LIABILITY INSURANCE			11,280	11,280	11,280	
546	REPAIR AND MAINTENANCE	1,599	2,500	2,500	2,500	2,500	0.00%
	DESKTOP & SERVER REPAIRS			1,000	1,000	1,000	
	PRINTER, SCANNERS, & PERIPHERALS			1,000	1,000	1,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			500	500	500	
549	OTHER CURRENT CHARGES	99,748	99,650	103,600	104,600	104,600	4.97%
	4JS COMPILER SUPPORT			3,800	3,800	3,800	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1145 **INFORMATION SERVICES**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
549	OTHER CURRENT CHARGES	99,748	99,650	103,600	104,600	104,600	4.97%
	BARRACUDA SPAM E-MAIL APPLIANCE			500	500	500	
	CITRIX SUPPORT & MAINTENANCE			1,100	1,100	1,100	
	E-SILO BACKUP HOSTING			3,000	3,000	3,000	
	ESRI ARC GIS/IMS/SDE SUPPORT & MAINTENANCE			15,000	15,000	15,000	
	FOLDER\SEALER MACHINE MAINTENANCE			1,200	1,200	1,200	
	HANSEN SUPPORT & MAINTENANCE			12,500	12,500	12,500	
	KRONOS SUPPORT & MAINTENANCE			7,000	7,000	7,000	
	LASERFICHE SUPPORT & MAINTENANCE			3,500	3,500	3,500	
	MCAFEE VIRUS SCAN LICENSE SUBSCRIPTION			1,700	1,700	1,700	
	MICROCALL SUPPORT & MAINTENANCE			1,000	1,000	1,000	
	OPTIO SUPPORT & MAINTENANCE			2,000	2,000	2,000	
	SUNGARD PENTAMATION SUPPORT & MAINTENANCE			33,000	33,000	33,000	
	TELEWORKS			18,000	18,000	18,000	
	VERISIGN SECURITY CERTIFICATE (ON-LINE PAYMENTS)			0	1,000	1,000	
	WWW.CITY OF STUART.COM DOMAIN HOSTING			300	300	300	
551	OFFICE SUPPLIES	171	500	500	500	500	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	70,209	6,150	6,959	6,959	6,959	13.15%
	BLANK MEDIA, DATA STORAGE,			800	800	800	
	FUEL FOR VEHICLES - 127 GAL GAS			509	509	509	
	MISCELLANEOUS CABLES,TRANSCEIVERS, SWITCHES			800	800	800	
	MISCELLANEOUS EQUIPMENT/SUPPLIES			1,000	1,000	1,000	
	MISCELLANEOUS PROGRAM UPDATES & NEW			2,000	2,000	2,000	
	REPLACEMENT PRINTERS, FAXES, SCANNERS			1,000	1,000	1,000	
	UNINTERRUPTIBLE POWER SUPPLY			850	850	850	
554	BOOKS,EDUCATION,DUES	3,540	8,925	8,925	8,925	8,925	0.00%
	FINANCIAL SYSTEM TRAINING - SPI			3,000	3,000	3,000	
	FL LOCAL GOVT INFO SYS ASSOC - DUES & REGISTRATIONS			550	550	550	
	IEEE MEMBERSHIP			75	75	75	
	MICROSOFT CERTIFICATION AND UPDATES			1,200	1,200	1,200	
	MISCELLANEOUS BOOKS & PUBLICATIONS			200	200	200	
	REVENUE SYSTEM TRAINING - SPI			3,000	3,000	3,000	
	SUNGARD PENTAMATION CLIENT CONFERENCE			750	750	750	
	URBAN & REGIONAL INFO SYS ASSOC			150	150	150	
Total	OPERATING EXPENDITURES	208,110	175,475	177,239	178,239	178,239	1.58%
563	INFRASTRUCTURE	268	268	0	0	0	-100.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

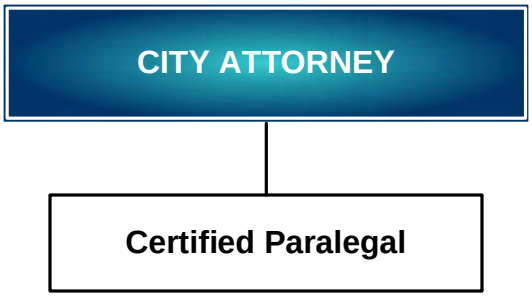
1145 **INFORMATION SERVICES**

Account				2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
564	MACHINERY AND EQUIPMENT			97,690	75,750	104,800	93,968	93,968	24.05%
	DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (50)					70,000	59,168	59,168	
	EQUIPMENT RACK FOR CITY HALL					1,800	1,800	1,800	
	LAPTOPCOMPUTER REPLACEMENTS (15)					24,000	24,000	24,000	
	SERVER REPLACEMENTS (2)					9,000	9,000	9,000	
Total	CAPITAL OUTLAY			97,957	76,018	104,800	93,968	93,968	23.61%
Division	INFORMATION SERVICES			654,993	601,617	655,004	645,172	645,172	7.24%
1190	POLICE	534	IS - SQL SUPPORT VIA USA			1,225	1,225	1,225	
1190	POLICE	534	IS - E-SILO OFFSITE DATA BACKUP			1,400	1,400	1,400	
1190	POLICE	552	IS - PRINTER			500	500	500	
1190	POLICE	534	IS - LASERFICHE SUPPORT			1,750	1,750	1,750	
1201	FIRE/RESCUE	531	IS - GIS			2,000	0	0	
1201	FIRE/RESCUE	534	IS - EMS PRO - ANNUAL			4,000	4,000	4,000	
1201	FIRE/RESCUE	534	IS - FIREHOUSE ANNUAL			2,000	2,000	2,000	
1201	FIRE/RESCUE	546	IS - PRINTER PLOTTER			1,500	1,500	1,500	
1230	STREETS TEAM	531	IS - GIS/GPS OF STREET SIGNS/STREET			5,000	5,000	5,000	
1610	WATER TREATME	534	IS - HANSEN			2,000	2,000	2,000	
1620	WASTEWATER TR	549	IS - GRANITE XP			1,000	1,000	1,000	
1620	WASTEWATER TR	563	IS - INTELLUTION SYSTEM			3,000	3,000	3,000	
1620	WASTEWATER TR	534	IS - HANSEN			2,000	2,000	2,000	
1630	DISTRIBUTION/C	531	IS - GIS UPDATES FOR WATER			7,500	7,500	7,500	
1630	DISTRIBUTION/C	531	IS - GIS UPDATES FOR WASTEWATER			7,500	7,500	7,500	
1670	W & S GENERAL G	531	IS - GIS UPDATES FOR WATER AND			5,000	5,000	5,000	
1670	W & S GENERAL G	551	IS - 3 MONITOR			900	900	900	
1670	W & S GENERAL G	551	IS - 3 PRINTER			600	600	600	
1670	W & S GENERAL G	552	IS - AUTO-CAD UPGRADE AND 2			7,000	7,000	7,000	
1670	W & S GENERAL G	564	IS - REPLACE 2 LAPTOP			4,000	4,000	4,000	
1670	W & S GENERAL G	564	IS - REPLACEMENT			4,000	4,000	4,000	
1810	STORMWATER MA	531	IS - GIS/GPS			5,000	5,000	5,000	
	Total Consolidated Costs					68,875	66,875	66,875	
	Division + Consolidated + Indirect Charges:					723,879	712,047	712,047	
Dept	INFORMATION SERVICES			654,993	601,617	655,004	645,172	645,172	7.24%

1145 INFORMATION SERVICES

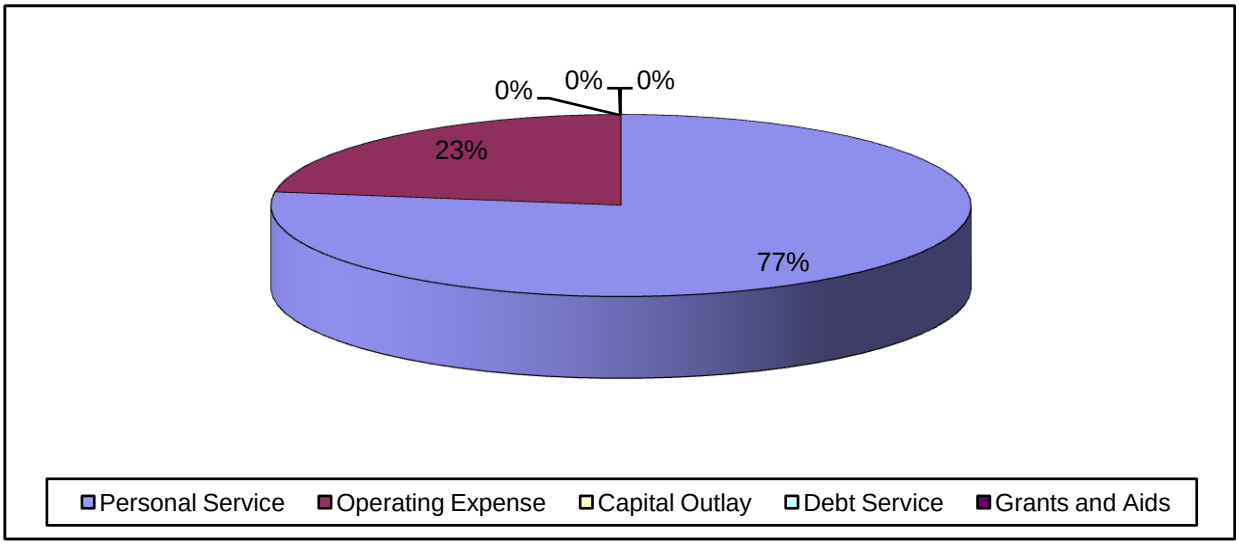
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1090	INFORMATION SVCS DIRECTOR	26 16	91,256.76	1.00	26 16	91,257	0	1.00	26 16	91,257	0	1.00	26 16	91,257	0
3012	NETWORK SPECIALIST	20 11	60,216.00	1.00	20 11	60,216	0	1.00	20 11	60,216	0	1.00	20 11	60,216	0
3014	SOFTWARE APPLICAT'N SPECL	18 17	63,294.40	1.00	18 17	63,294	0	1.00	18 17	63,294	0	1.00	18 17	63,294	0
3050	COMPUTR SUPPORT SPECIALST	15 12	48,360.00	1.00	15 12	48,360	0	1.00	15 12	48,360	0	1.00	15 12	48,360	0
	BUDGET MERIT			1.00	00 0	3,750	0	1.00	00 0	3,750	0	1.00	00 0	3,750	0
	BUDGET COLA			1.00	00 0	11,051	0	1.00	00 0	11,051	0	1.00	00 0	11,051	0
	BUDGET OVERTIME			1.00	00 0	2,000	0	1.00	00 0	2,000	0	1.00	00 0	2,000	0
		Count				4				4				4	
	Total					279,928	0			279,928	0			279,928	0

CITY ATTORNEY
ORGANIZATIONAL CHART



City Attorney

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	301,840	299,062	342,009
Operating Expense	162,338	143,041	100,239
Capital Outlay	-	-	-
Debt Service		-	-
Grants and Aids	25,000	-	-
Total	**489,178**	**442,102**	**442,248**
Direct/Indirect Charges (Net)			**(442,248)**
Department Total Expense	**489,178**	**442,102**	**-**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: City Attorney (1150)

Departmental Activities and Service Level Description:

Pursuant to the City Charter, the City Attorney is the "legal advisor to and attorney for the City." The City Attorney "shall prosecute and defend all suits, complaints, and controversies for and on behalf of the City, unless otherwise directed by the Commission." It is the responsibility of the City Attorney to "review all contracts, bonds and other instruments in writing in which the City is to be a party and shall endorse on each as to form and legality." While these City Charter duties are typical of provisions in municipal charters, the most frequent daily work is giving legal advice to City boards, city officers and city employees, and prosecuting code violations. The City Attorney is often a participant in matters generated by other City departments.

The operational tempo of the City Attorney's Office is once again higher than in the prior year. With the hiring of an Assistant City Attorney, we have been able to perform more of the departmental workload in-house. This has allowed for an overall savings. We have spent considerable time trying to resolve outstanding cases (with mixed results), but such resolutions eventually translate into additional savings for the City. The primary work of the department is researching and preparing ordinances, resolutions, contracts, leases, and other legal documents, along with researching and answering legal questions from the city commission and staff. The City Attorney and Paralegal typically each work 50+ hours per week. The Assistant City Attorney typically works 20-25 hours per week. The goal for this Budget year is to continue providing excellent quality work, while completing the re-codification of the City Ordinances, beginning a re-write of the Land Development Code (form-based), and handling additional legal matters in-house. During the 2007-2008 Budget Year, the Office drafted major revisions, or created new ordinances in the areas of code enforcement, traffic calming, docks and seawalls, "green" buildings, traffic concurrency, youth protection, sign code, cottage lots, noise, emergency management procedures, and utility rates, in addition to more than 35 site specific development ordinances and resolutions.

Staffing Levels:

Since 1988, the City had one fulltime attorney. At that time, the City had 184 full time employees. The City now employs about 300 people. Over the years, active labor unions have increased from one (Fire) to three (Fire, Police and General). Some 1,400 acres have been added to the City through annexation. The City has activated a Community Redevelopment Agency. There is a new generation of development and redevelopment. The Code Enforcement program has grown to 4 officers. The City has several outstanding bonds, 6 assessment programs, and an extensive Capital Improvement Program. The maturity and sophistication of the City is readily apparent by examining a typical City Commission Agenda. The city commission endorsed the addition of a part-time Assistant City Attorney to the office complement, and to create savings by allowing the office to bring more work in-house. This has proven to be the case. During 2007-2008 fiscal year, budget savings have been realized, and should continue in the 2008-2009 fiscal year.

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
City Attorney	1	1	1	1	1
Asst City Attorney (Part-time)	-	-	-	*1*	*1*
Certified Legal Assistant	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**

Major Budget or Service Level Changes:

The books for the law library and the Professional Services portion continue to be the major service level of the City Attorney's budget. In an effort to keep the library upkeep costs to a minimum, several volumes and editions have been cancelled. The budget for Professional Services is difficult to estimate since it is based on issues unknown at the time of budget preparation. If authorized by the City Commission increases may be requested when the use of legal experts in various fields to assist the City Attorney in providing the best legal service available is required.

Department Objectives:

- Continue with educating City Development Planners and staff regarding standardized ordinances and resolutions used by the City Commission to approve development – PUDs, Urban Code Exceptions, site plans, etc. The planners can transform their agenda comments into legal documents for the review of the City Attorney prior to agenda.

- Continue to improve procedures for contracting public projects. This was begun last year and, now with the re-structuring of the Purchasing Division in the Financial Services Department, there is a much-improved "system" for contract preparation and legal review.

- Prosecute code enforcement cases. This has improved the overall quality of cases, and we have eliminated all of the lien appeals to the City Commission, through and ordinance amendment.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1150 **CITY ATTORNEY**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
511	EXECUTIVE SALARIES	130,333	130,000	133,250	133,250	133,250	2.50%
512	REGULAR SALARIES	65,323	71,230	76,366	76,366	76,366	7.21%
513	OTHER SALARIES	2,473	32,500	55,000	55,000	55,000	69.23%
	ASSISTANT CITY ATTORNEY			55,000	55,000	55,000	
514	OVERTIME	1,821	3,000	3,000	3,000	3,000	0.00%
	COVER CITY COMMISSION MEETINGS, SPECIAL PROJECTS			3,000	3,000	3,000	
515	SPECIAL PAY	0	0	1,020	1,020	1,020	0.00%
521	FICA TAXES	13,217	17,700	20,551	20,551	20,551	16.10%
522	RETIREMENT CONTRIBUTIONS	32,693	23,740	31,274	31,274	31,274	31.74%
523	LIFE AND HEALTH INSURANCE	21,610	20,406	21,062	21,062	21,062	3.21%
524	WORKERS' COMPENSATION	452	486	486	486	486	0.00%
Total	PERSONAL SERVICES	267,922	299,062	342,009	342,009	342,009	14.36%
531	PROFESSIONAL SERVICES	246,312	95,000	60,000	50,000	50,000	-47.37%
	OUTSIDE COUNSEL AND SERVICE ASSISTANCE , PLANNING CONSU			60,000	50,000	50,000	
534	OTHER CONTRACTUAL SERVICE	135	800	800	800	800	0.00%
	ARCHIVE MGMT SERVICES PEST CONTROL			800	800	800	
536	PENSION BENEFITS	11,659	11,691	11,660	11,660	11,660	-0.27%
	8% DEFERRED COMPENSATION PER CONTRACT			10,660	10,660	10,660	
	MEDICAL REIMBURSEMENT			1,000	1,000	1,000	
540	TRAVEL AND PER DIEM	1,283	2,700	4,000	4,000	4,000	48.15%
	ANNUAL 32ND FL BAR LOC GOVE LAW 5/09(CITY ATTORNEY & AS			1,000	1,000	1,000	
	FLORIDA MUNICIPAL ATTY ASSOC 7/09 (CITY ATTY & ASSIST)			1,000	1,000	1,000	
	MISC TRIPS & SEMINARS - ON LINE CLE COURSES			1,500	1,500	1,500	
	MUNICIPAL CLERKS SEMINAR 6/09 (SANIBEL ISLAND)			500	500	500	
541	COMMUNICATION AND FREIGHT	3,942	3,090	1,840	1,840	1,840	-40.45%
	FDN/NUVOX			400	400	400	
	FED EX			500	500	500	
	INTER-TEL LEASING (PHONE SETS)			740	740	740	
	POSTAGE			200	200	200	
545	INSURANCE	1,801	9,294	9,294	9,294	9,294	0.00%
	FLOOD INSURANCE PORTION			41	41	41	
	TRICO GENERAL LIABILITY INSURANCE			9,253	9,253	9,253	
546	REPAIR AND MAINTENANCE	236	500	1,000	1,000	1,000	100.00%
	EAST COAST LASER - CARTRIDGES FOR PRINTER			500	500	500	
	SERVICE FOR OFFICE EQUIP, COPIER, FAX & COMPUTERS			500	500	500	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1150 **CITY ATTORNEY**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
546	REPAIR AND MAINTENANCE	236	500	1,000	1,000	1,000	100.00%
547	PRINTING AND BINDING	107	150	400	400	400	166.67%
	LETTERHEAD, ENVELOPES, CITY LOGO BOND PAPER			400	400	400	
548	PROMOTIONAL ACTIVITIES	0	200	200	200	200	0.00%
	PROMOTIONAL ACTIVITIES - LUNCH - CLE CREDITS			200	200	200	
551	OFFICE SUPPLIES	337	560	800	800	800	42.86%
	PENS, COPY PAPER, FOLDERS, LEGAL BINDER, STORAGE BOXES			800	800	800	
552	OPERATING SUPPLIES	5,215	1,050	600	600	600	-42.86%
	PRINTER FAX MACHINE (COLOR)			600	600	600	
554	BOOKS,EDUCATION,DUES	14,029	18,005	19,645	19,645	19,645	9.11%
	2 FL MUNICIPAL ATTY ASSOC SEMINAR			425	425	425	
	2 FLORIDA BAR MEMBERSHIPS			475	475	475	
	32ND FL BAR LOCAL GOVT LAW IN FL SEM -CA& ACA			620	620	620	
	5% INCREASE OF WEST LAW CONTRACT RENEWAL			2,000	2,000	2,000	
	FLORIDA JURISPRUDENCE (BOOKS) LIBRARY			2,500	2,500	2,500	
	FLORIDA STATE, LOCAL & FEDERAL COURT RULES (BOOKS) LIBR			100	100	100	
	FLORIDA STATUTES			275	275	275	
	IIMC &FACC MEMBERSHIP			250	250	250	
	MCQUILLIN MUN CORPS SUBSCRIPTION			1,300	1,300	1,300	
	MISCELLANEOUS SUBSCRIPTION AS NEEDED)			1,000	1,000	1,000	
	MUNICIPAL CLERKS SEMINAR			200	200	200	
	MUNICIPAL CODE CORP - COMPARATIVE CODE SUBSCRIPTION			200	200	200	
	NATIONAL, FLORIDA AND TREAS COAST ASSOC OF LEGAL ASST			300	300	300	
	WEST LAW PACKAGE MUNICIPAL LAW ADVISOR			10,000	10,000	10,000	
Total	OPERATING EXPENDITURES	285,056	143,041	110,239	100,239	100,239	-29.92%
582	AIDS TO PUBLIC	25,000	0	0	0	0	0.00%
Total	GRANTS AND AIDS	25,000	0	0	0	0	0.00%
Division	CITY ATTORNEY	577,977	442,102	452,248	442,248	442,248	0.03%
Division + Consolidated + Indirect Charges:				452,248	442,248	442,248	
Dept	CITY ATTORNEY	577,977	442,102	452,248	442,248	442,248	0.03%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1150 CITY ATTORNEY

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2010	CITY ATTORNEY		133,250.00	1.00		133,250	1,020	1.00		133,250	1,020	1.00		133,250	1,020
5028	CERTIFIED PARALEGAL	19 17	66,476.80	1.00	19 17	66,477	0	1.00	19 17	66,477	0	1.00	19 17	66,477	0
	BUDGET MERIT			1.00	00 0	1,500	0	1.00	00 0	1,500	0	1.00	00 0	1,500	0
	BUDGET COLA			1.00	00 0	8,389	0	1.00	00 0	8,389	0	1.00	00 0	8,389	0
	BUDGET PART-TIME			1.00	00 0	55,000	0	1.00	00 0	55,000	0	1.00	00 0	55,000	0
	BUDGET OVERTIME			1.00	00 0	3,000	0	1.00	00 0	3,000	0	1.00	00 0	3,000	0
		Count				2				2				2	
	Total					267,616	1,020			267,616	1,020			267,616	1,020

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1160 GENERAL GOVERNMENT

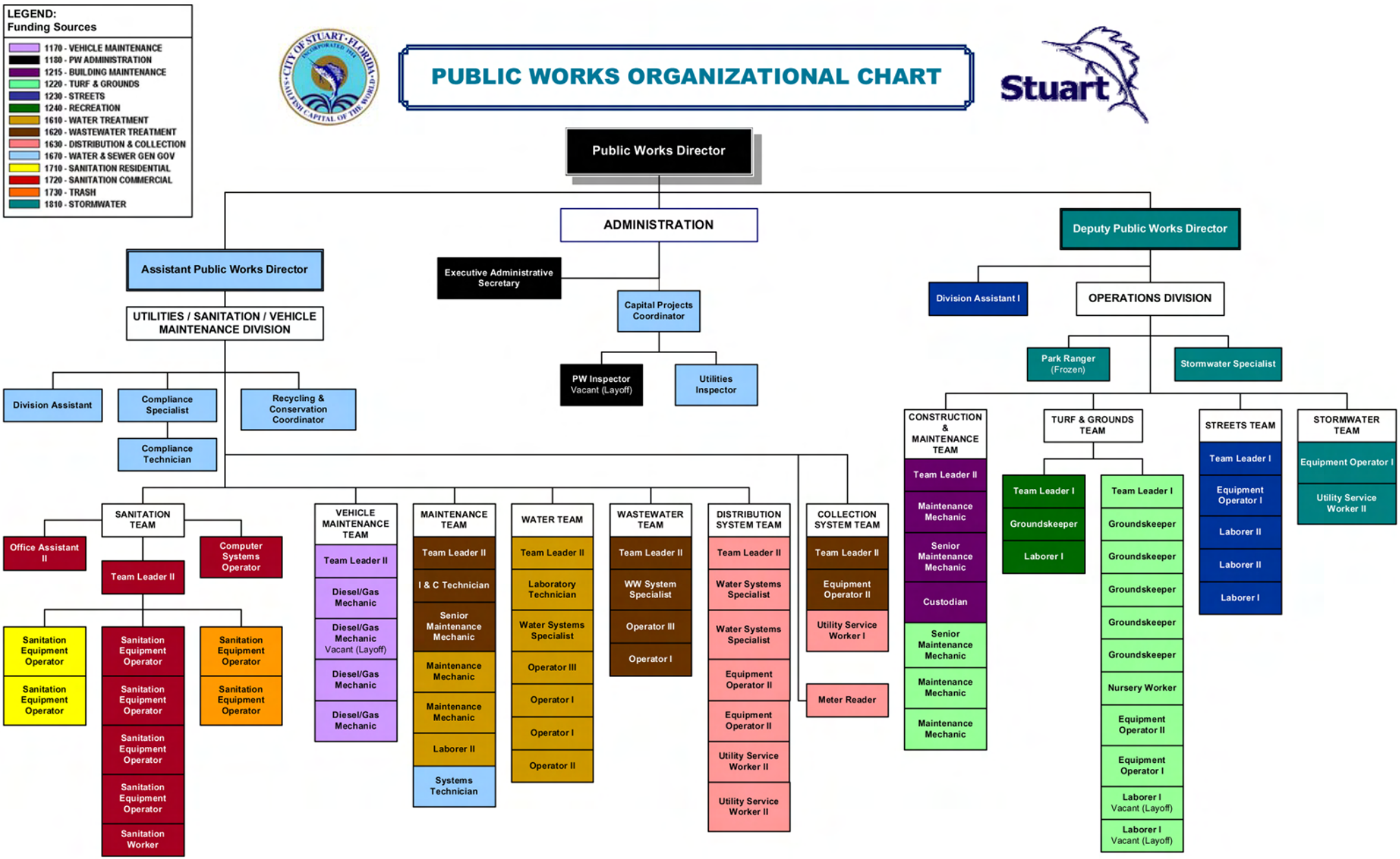
Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	0	29,400	0	0	0	-100.00%
522	RETIREMENT CONTRIBUTIONS	1	70,000	0	0	0	-100.00%
523	LIFE AND HEALTH INSURANCE	-118,139	0	0	0	0	0.00%
524	WORKERS' COMPENSATION	0	0	71,650	71,650	71,650	0.00%
	HR - RETIREE HEALTH INSURANCE SUBSIDY (INCL 3X ERIP)			71,650	71,650	71,650	
525	UNEMPLOYMENT COMPENSATION	0	75,000	25,000	25,000	25,000	-66.67%
Total	PERSONAL SERVICES	-118,139	174,400	96,650	96,650	96,650	-44.58%
534	OTHER CONTRACTUAL SERVICE	2,500	0	0	0	0	0.00%
541	COMMUNICATION AND FREIGHT	515	0	0	0	0	0.00%
545	INSURANCE	206,609	0	0	0	0	0.00%
546	REPAIR AND MAINTENANCE	26,689	0	0	0	0	0.00%
549	OTHER CURRENT CHARGES	16,717	0	0	0	0	0.00%
552	OPERATING SUPPLIES	630	0	0	0	0	0.00%
557	INDIRECT COST ALLOCATIONS	0	0	-1,150,746	-1,204,174	-1,204,174	0.00%
	INDIRECT COST FROM CRA			-34,505	-34,023	-34,023	
	INDIRECT COST FROM LANDFILL			-1,566	-1,580	-1,580	
	INDIRECT COST FROM SANITATION			-487,847	-503,203	-503,203	
	INDIRECT COST FROM STORMWATER			-24,779	-37,919	-37,919	
	INDIRECT COST FROM WATER AND SEWER			-642,255	-667,652	-667,652	
	INDIRECT COST TO WATER AND SEWER			40,204	40,204	40,204	
Total	OPERATING EXPENDITURES	253,659	0	-1,150,746	-1,204,174	-1,204,174	0.00%
562	BUILDINGS	46,373	0	0	0	0	0.00%
563	INFRASTRUCTURE	473,971	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	520,344	0	0	0	0	0.00%
595	OTHER NONOPERATING USES	0	595,000	0	659,430	559,430	-5.98%
	ACCRUED LEAVE RESERVE			0	100,000	100,000	
	CAPITAL REPLACEMENT RESERVE			0	375,000	275,000	
	CONTINGENCY RESERVE			0	109,430	109,430	
	LEGAL FEES RESERVE			0	75,000	75,000	
Total	OTHER FINANCING USES	0	595,000	0	659,430	559,430	-5.98%
Division	GENERAL GOVERNMENT	655,864	769,400	-1,054,096	-448,094	-548,094	-171.24%
Division + Consolidated + Indirect Charges:				-1,054,096	-448,094	-548,094	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

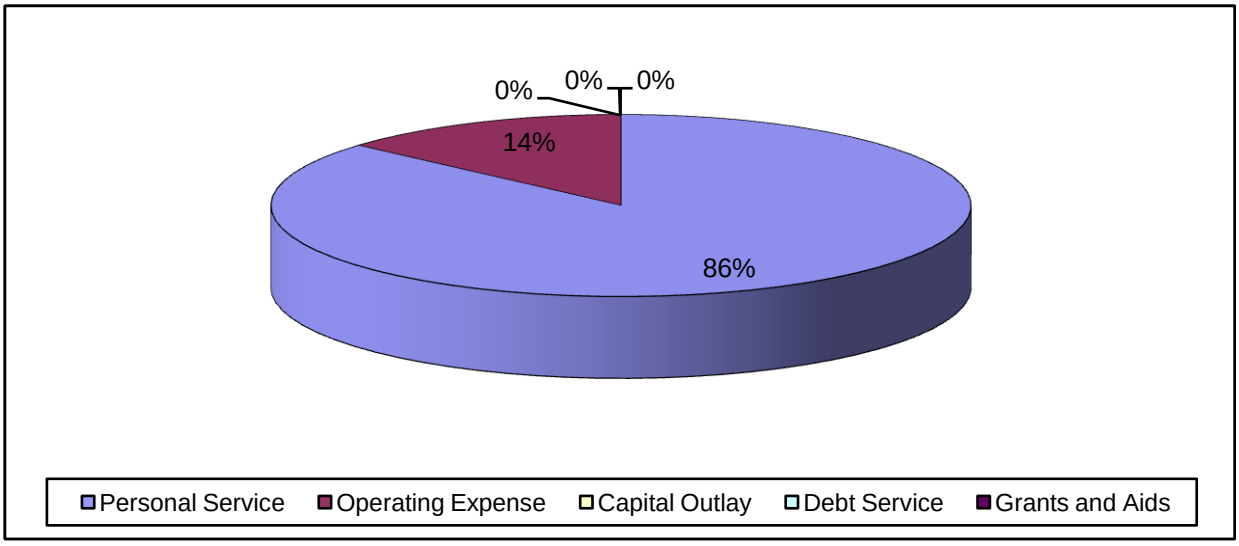
Dept	GENERAL GOVERNMENT	655,864	769,400	-1,054,096	-448,094	-548,094	-171.24%

PUBLIC WORKS ORGANIZATIONAL CHART



Public Works Administration

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	312,854	242,516	250,415
Operating Expense	45,519	42,394	39,092
Capital Outlay	864	864	-
Debt Service	-	-	-
Grants and Aids		-	-
Total	**359,236**	**285,774**	**289,507**
Direct/Indirect Charges (Net)			**(293,032)**
Department Total Expense	**359,236**	**285,774**	**(3,525)**



Budget Narrative
Fiscal Year 2008-2009

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

Departmental Activities and Service Level Description:

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

Staffing Levels:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Public Works Director	1	1	1	1	1
Public Works Inspector	1	1	1	-	-
Executive Admin Secretary	1	1	1	1	1
City Designer/Project Coordinator	1	1	-	-	-
Grants and Projects Coordinator		1	-	-	-
Totals	**4**	**5**	**3**	**2**	**2**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Weekly Staff Meetings	48	48	48	48	48
Phone Calls Answered	9,000	9,100	9,000	9,000	9,000
Agenda Items Presented	160	160	150	150	150

Indicators: (continued)	**2004-05**	**2005-06**	**2006-07**	**2007-08**	**Estimated 2008-09**
Annual Budgets (Requested/Submitted)	14	14	14	14	14
Requisitions Processed (approximately)	1,800	1,800	1,800	1,800	1,800
Invoices/Payments Processed	5,450	5,600	5,600	5,600	5,600

Major Budget or Service Level Changes:

- A reduction in one position of Public Works Inspector as a result of the directive to reduce budget requests. Remaining Public Works Inspector and Capital Projects Coordinator must absorb the responsibilities. We expect longer plan review times and longer lead time in scheduling inspections.
- Continued supervision and oversight for several major capital improvements including, but not limited to, Martin Luther King, Jr. Boulevard/Dixie Highway Intersection Improvements, Final Phase of the Baffle Box Program, Poppleton Creek Watershed Restoration Project, Dixie Highway Beautification Project, wastewater treatment plant odor control and enhancements and reclaimed water transmission main.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1180 PUBLIC WORKS ADMIN

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	215,015	162,029	167,733	167,733	167,733	3.52%
513	OTHER SALARIES	209	0	250	250	250	0.00%
	PART TIME STAFFING			250	250	250	
514	OVERTIME	11,386	10,000	5,000	5,000	5,000	-50.00%
515	SPECIAL PAY	3,009	3,000	6,000	6,000	3,000	0.00%
521	FICA TAXES	15,851	12,779	13,692	13,692	13,463	5.35%
522	RETIREMENT CONTRIBUTIONS	25,800	19,612	26,178	26,178	25,883	31.97%
523	LIFE AND HEALTH INSURANCE	40,138	25,191	25,182	25,182	25,182	-0.04%
524	WORKERS' COMPENSATION	9,956	9,905	9,905	9,905	9,905	0.00%
Total	PERSONAL SERVICES	321,362	242,516	253,940	253,940	250,415	3.26%
531	PROFESSIONAL SERVICES	17,043	20,000	20,000	20,000	20,000	0.00%
	PROFESSIONAL ENGINEERING/SURVEYING/CONSULTING SERVICES			20,000	20,000	20,000	
534	OTHER CONTRACTUAL SERVICE	76	3,750	250	250	250	-93.33%
	ARCHIVES MANAGEMENT SERVICES			250	250	250	
540	TRAVEL AND PER DIEM	1,566	750	750	750	750	0.00%
	GOVERNOR'S HURRICANE CONFERENCE			750	750	750	
541	COMMUNICATION AND FREIGHT	6,368	4,935	1,740	1,740	1,740	-64.74%
	FDN/NUVOX			740	740	740	
	INTER-TEL LEASING (PHONE SETS)			500	500	500	
	NEXTEL			400	400	400	
	POSTAGE/SHIPPING			100	100	100	
543	UTILITY SERVICES	4,658	6,000	5,675	5,675	5,675	-5.42%
	CITY UTILITIES (WATER/SEWER)			1,100	1,100	1,100	
	ELECTRIC			4,575	4,575	4,575	
544	RENTALS AND LEASES	0	0	2,000	2,000	2,000	0.00%
	COPIER LEASE PRORATED SHARE & USAGE (MOVED FROM 534)			2,000	2,000	2,000	
545	INSURANCE	1,170	2,614	2,614	2,614	2,614	0.01%
	FLOOD INSURANCE PORTION			27	27	27	
	TRICO GENERAL LIABILITY INSURANCE			2,587	2,587	2,587	
546	REPAIR AND MAINTENANCE	445	900	800	800	800	-11.11%
	RADIOS, FAX MACHINE,ADDING MACHINES, TYPEWRITER			300	300	300	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			500	500	500	
547	PRINTING AND BINDING	455	650	650	650	650	0.00%
	BUSINESS CARDS, AWARDS, SPECIFICATIONS, REPORTS			650	650	650	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1180 PUBLIC WORKS ADMIN

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
549	OTHER CURRENT CHARGES	514	55	250	250	250	354.55%
551	OFFICE SUPPLIES	1,788	2,000	2,100	2,100	2,100	5.00%
	COPIER LEASE PAPER			100	100	100	
	INK AND PAPER FOR PLOTTER			600	600	600	
	INK CARTRIDGES, PAPER, PENS ENVELOPES, LABELS FOLDERS1,			1,400	1,400	1,400	
552	OPERATING SUPPLIES	2,060	125	1,938	1,938	1,938	1450.40%
	CITY LOGO UNIFORM SHIRTS			125	125	125	
	FUEL FOR VEHICLES - 453 GAL GAS			1,813	1,813	1,813	
554	BOOKS,EDUCATION,DUES	1,723	615	325	325	325	-47.15%
	NATIONAL ASSOCIATION OF EXECUTIVE SECRETARIES			75	75	75	
	PROFESSIONAL ENGINEERING LICENSE			250	250	250	
Total	OPERATING EXPENDITURES	37,865	42,394	39,092	39,092	39,092	-7.79%
563	INFRASTRUCTURE	864	864	0	0	0	-100.00%
Total	CAPITAL OUTLAY	864	864	0	0	0	-100.00%
Division	PUBLIC WORKS ADMIN	360,091	285,774	293,032	293,032	289,507	1.31%
	Division + Consolidated + Indirect Charges:			293,032	293,032	289,507	

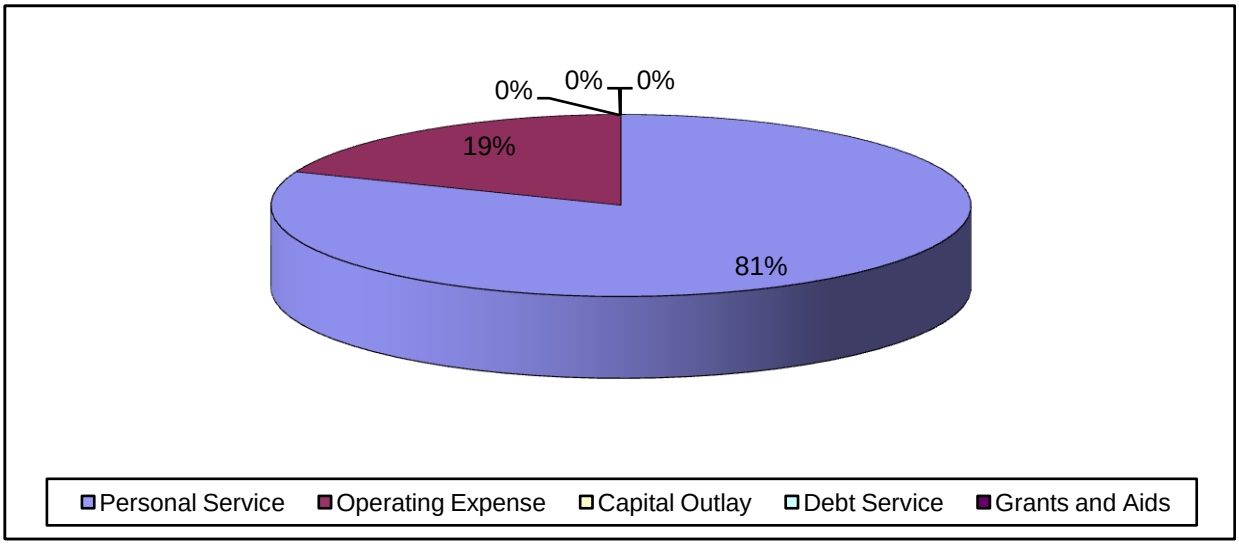
City of Stuart
2009 Fiscal Budget
Personnel Sheet

1180 PUBLIC WORKS ADMIN

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	29 17	108,262.77	1.00	29 17	108,263	3,000	1.00	29 17	108,263	3,000	1.00	29 17	108,263	3,000
6030	EXEC ADMIN SECRETARY	13 17	49,628.80	1.00	13 17	49,629	0	1.00	13 17	49,629	0	1.00	13 17	49,629	0
	BUDGET MERIT			1.00	00 0	1,125	0	1.00	00 0	1,125	0	1.00	00 0	1,125	0
	BUDGET COLA			1.00	00 0	8,716	0	1.00	00 0	8,716	0	1.00	00 0	8,716	0
	BUDGET PART-TIME			1.00	00 0	250	0	1.00	00 0	250	0	1.00	00 0	250	0
	BUDGET OVERTIME			1.00	00 0	5,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
	BUDGET SPECIAL PAY OTHER			1.00	00 0	3,000	0	1.00	00 0	3,000	0				
		Count				2				2				2	
	Total					175,983	3,000			175,983	3,000			172,983	3,000

Vehicle Maintenance

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	366,637	288,508	297,528
Operating Expense	64,908	65,998	69,836
Capital Outlay	21,715	12,215	-
Debt Service		-	-
Grants and Aids		-	-
Total	**453,260**	**366,721**	**367,364**
Direct/Indirect Charges (Net)			**(367,364)**
Department Total Expense	**453,260**	**366,721**	**-**



Budget Narrative
Fiscal Year 2008-2009

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 166 City vehicles and approximately 198 pieces of equipment including trailers, pumps, blowers, chain saws, compactors, stripers, string trimmers, riding mowers, push mowers, brush trimmers, etc.

Staffing Levels:

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

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Diesel/Gas Mechanics	3	3	4	3	3
Welder	-	-	-	-	-
Auto Service Worker	-	1	-	-	-
Vehicle Maintenance Spec.	1	1	-	-	-
Team Leader II	-	-	1	1	1
Office Assistant I	1	-	-	-	-
Total	**5**	**5**	**5**	**4**	**4**

Indicators:

Indicators	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Unscheduled Repairs	482	383	656	500	450
Preventative Maintenance	281	311	410	400	400

Major Budget or Service Level Changes:

Vehicle fuel efficiencies will be monitored more closely. Scheduled preventive maintenance will be emphasized in accordance with the fleet replacement policy Viesel fuel will be made available to all sanitation trucks.

Department Objectives:

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

- Reducing the length of time required for repairs.
- Maintain inventory of parts on hand and maintain strict inventory controls of those parts stocked.
- Continue to develop shop operating policies and procedures to ensure more uniformity of the repairs and preventative maintenance program.

- Continue to seek all available cost effective training to bring the mechanic's skill level up to the level of the technicians at most dealerships and assist mechanics in obtaining at least one ASE certification.
- Update shop tools and equipment to help increase vehicle and equipment serviceable life expectancy from eight (8) to ten (10) years.
- Ensure that the overall appearance of the fleet is representative of the image that the City would like to portray.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	235,038	207,289	213,951	213,951	213,951	3.21%
514	OVERTIME	335	500	500	500	500	0.00%
	OVERTIME FOR EMERGENCY REPAIRS			500	500	500	
521	FICA TAXES	17,421	15,223	16,405	16,405	16,405	7.77%
522	RETIREMENT CONTRIBUTIONS	27,294	19,600	20,828	20,828	20,828	6.26%
523	LIFE AND HEALTH INSURANCE	51,903	36,691	36,639	36,639	36,639	-0.14%
524	WORKERS' COMPENSATION	8,322	9,205	9,205	9,205	9,205	0.00%
Total	PERSONAL SERVICES	340,313	288,508	297,528	297,528	297,528	3.13%
531	PROFESSIONAL SERVICES	8,887	7,200	7,000	7,000	7,000	-2.78%
	FUEL TANK GROUNDWATER MONITORING			4,500	4,500	4,500	
	MISCELLANEOUS HANSEN PROGRAMMING SERVICES			2,500	2,500	2,500	
534	OTHER CONTRACTUAL SERVICE	6,162	6,100	6,100	6,100	6,100	0.00%
	ALL-DATA SUPPORT SERVICES			1,500	1,500	1,500	
	BM - PEST CONTROL			300	300	300	
	FUEL TANK CERTIFICATION			500	500	500	
	SCANNER SUPPORT SERVICES			800	800	800	
	UNIFORM RENTAL AND SHOP TOWELS FOR 4 TEAM MEMBERS			3,000	3,000	3,000	
540	TRAVEL AND PER DIEM	0	2,000	2,000	2,000	2,000	0.00%
	MISCELLANEOUS FLEET MAINTENANCE SEMINARS			2,000	2,000	2,000	
541	COMMUNICATION AND FREIGHT	2,098	2,710	740	740	740	-72.69%
	FDN/NUVOX			130	130	130	
	INTER-TEL LEASING (PHONE SETS)			250	250	250	
	NEXTEL FOR TEAM LEADER			360	360	360	
543	UTILITY SERVICES	3,073	5,961	7,160	7,160	7,160	20.11%
	CITY UTILITIES (WATER/SEWER)			4,000	4,000	4,000	
	ELECTRIC			3,160	3,160	3,160	
544	RENTALS AND LEASES	3,026	3,000	3,000	3,000	3,000	0.00%
	2 PARTS WASHING MACHINES			1,200	1,200	1,200	
	OXYGEN AND ACETYLENE TANK RENTAL			1,800	1,800	1,800	
545	INSURANCE	15,031	13,182	13,095	13,095	13,095	-0.66%
	FLOOD INSURANCE PORTION			192	192	192	
	FUEL STORAGE TANK INSURANCE (3 LG & 1 SM)			4,214	4,214	4,214	
	TRICO GENERAL LIABILITY INSURANCE			8,689	8,689	8,689	
546	REPAIR AND MAINTENANCE	4,679	8,500	9,000	9,000	9,000	5.88%
	BM - MISCELLANEOUS BUILDING REPAIRS			3,500	3,500	3,500	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
546	REPAIR AND MAINTENANCE	4,679	8,500	9,000	9,000	9,000	5.88%
	MISCELLANEOUS REPAIRS TO SHOP EQUIPMENT			3,500	3,500	3,500	
	MISCELLANEOUS REPAIRS TO SHOP VEHICLES			1,000	1,000	1,000	
	OIL AND LUBRICANTS			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	0	500	0	0	0	-100.00%
551	OFFICE SUPPLIES	117	650	650	650	650	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			250	250	250	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			400	400	400	
552	OPERATING SUPPLIES	13,155	15,095	20,491	20,491	20,491	35.75%
	FUEL FOR VEHICLES - 1,907 GAS & 737 DSL			11,311	11,311	11,311	
	SAFETY SHOES FOR 4 TEAM MEBERS			380	380	380	
	SAFETY SUPPLIES			400	400	400	
	TOOLS FOR SHOP			8,000	8,000	8,000	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			400	400	400	
554	BOOKS,EDUCATION,DUES	119	1,100	600	600	600	-45.45%
	MEMBERSHIP FLORIDA MUNICIPAL VEHICLE MAINTENANCE ASSN			600	600	600	
Total	OPERATING EXPENDITURES	56,347	65,998	69,836	69,836	69,836	5.82%
563	INFRASTRUCTURE	5,715	5,715	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	15,838	6,500	16,800	0	0	-100.00%
	VEHICLE TO REPLACE 1997 CHEVROLET 1500 PICK-UP			16,800	0	0	
Total	CAPITAL OUTLAY	21,553	12,215	16,800	0	0	-100.00%
Division	VEHICLE MAINTENANCE	418,213	366,721	384,164	367,364	367,364	0.18%
1117 CRA	546 VM - REPAIR AND MAINTENANCE OF			1,000	333	333	
1117 CRA	546 VM - REPAIR AND MAINTENANCE OF			1,000	1,000	1,000	
1145 INFORMATION SE	546 VM - REPAIR AND MAINTENANCE OF			500	500	500	
1180 PUBLIC WORKS A	546 VM - REPAIR AND MAINTENANCE OF			500	500	500	
1190 POLICE	546 VM - REPAIR AND MAINTENANCE OF			58,000	58,000	58,000	
1201 FIRE/RESCUE	546 VM - REPAIR AND MAINTENANCE OF			10,000	10,000	10,000	
1210 DEVELOPMENT	546 VM - REPAIR AND MAINTENANCE OF			1,000	1,000	1,000	
1212 CODE ENFORCEM	546 VM - REPAIR AND MAINTENANCE OF			1,300	1,300	1,300	
1215 BUILDING MAINT	546 VM - REPAIR AND MAINTENANCE OF			1,000	1,000	1,000	
1220 TURF AND GROU	546 VM - REPAIR AND MAINTENANCE OF			11,000	11,000	11,000	
1230 STREETS TEAM	546 VM - REPAIR AND MAINTENANCE OF			8,000	8,000	8,000	
1241 FLAGLER REC CEN	546 VM - REPAIR AND MAINTENANCE OF			500	500	500	
1242 10TH STREET REC	546 VM - REPAIR AND MAINTENANCE OF			500	500	500	
1243 PARK FACILITIES	546 VM - MISC. REPAIRS TO PARK FACILITY			2,300	1,300	1,300	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1170 VEHICLE MAINTENANCE

Account			2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1610 WATER TREATME	546	VM - REPAIR AND MAINTENANCE OF			2,600	2,600	2,600	
1620 WASTEWATER TR	546	VM - REPAIR AND MAINTENANCE OF			7,000	7,000	7,000	
1630 DISTRIBUTION/C	546	VM - REPAIR AND MAINTENANCE OF			21,000	21,000	21,000	
1670 W & S GENERAL G	546	VM - REPAIR AND MAINTENANCE FOR			1,500	1,500	1,500	
1710 RESIDENTIAL COL	546	VM - MAINTENANCE AND REPAIR FOR 3			19,000	19,000	19,000	
1720 COMMERCIAL CO	546	VM - REPAIR AND MAINTENANCE OF			51,500	51,500	51,500	
1730 YARD TRASH COL	546	VM - REPAIR AND MAINTENANCE OF			18,000	18,000	18,000	
1730 YARD TRASH COL	546	VM - REFURBISH 1			3,000	3,000	3,000	
1810 STORMWATER MA	546	VM - REPAIR AND MAINTENANCE OF			5,000	5,000	5,000	
Total Consolidated Costs					225,200	223,533	223,533	
Division + Consolidated + Indirect Charges:					609,364	590,897	590,897	

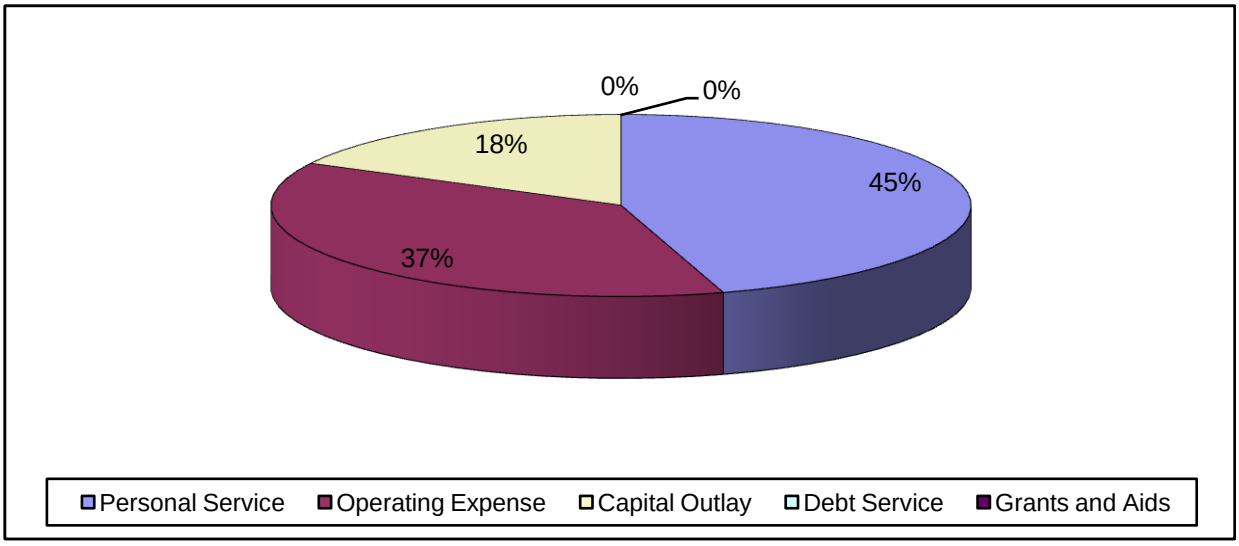
City of Stuart
2009 Fiscal Budget
Personnel Sheet

1170 VEHICLE MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 5	47,067.34	1.00	18 9	51,960	0	1.00	18 9	51,960	0	1.00	18 9	51,960	0
8020	DIESEL/GAS MECHANIC	15 17	55,244.80	1.00	15 17	55,245	0	1.00	15 17	55,245	0	1.00	15 17	55,245	0
8020	DIESEL/GAS MECHANIC	15	57,990.40	1.00	15	57,990	0	1.00	15	57,990	0	1.00	15	57,990	0
8020	DIESEL/GAS MECHANIC			1.00	15 1	37,253	0	1.00	15 1	37,253	0	1.00	15 1	37,253	0
	VACANT POSITION														
	BUDGET MERIT			1.00	00 0	3,000	0	1.00	00 0	3,000	0	1.00	00 0	3,000	0
	BUDGET COLA			1.00	00 0	8,503	0	1.00	00 0	8,503	0	1.00	00 0	8,503	0
	BUDGET OVERTIME			1.00	00 0	500	0	1.00	00 0	500	0	1.00	00 0	500	0
		Count				4				4				4	
	Total					214,451	0			214,451	0			214,451	0

Building Maintenance

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	209,590	231,114	250,435
Operating Expense	189,248	214,162	206,536
Capital Outlay	3,186	6,186	96,000
Debt Service	-	-	-
Grants and Aids		-	-
Total	**402,024**	**451,462**	**552,971**
Direct/Indirect Charges (Net)			**(547,038)**
Department Total Expense	**402,024**	**451,462**	**5,933**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: Public Works

Division: Building Maintenance Team (1215)

Departmental Activities and Service Level Description:

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

Staffing Levels:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Team Leader II (was Tm Ldr I)	1	1	1	1	1
Team Leader I (reclassed '05)	-	-	-	-	-
Sr. Maintenance Mechanic	1	1	1	1	1
Maintenance Mechanic	1	1	1	1	1
Janitor/Custodian	-	-	-	1	1
Totals	**3**	**3**	**4**	**4**	**4**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Work Order Requests	620	600	850	900	925
Remodeling needs	15	15	15	12	15
Re-roofs	2	1	4	3	2
New construction	20	15	15	9	15
Painting	20	15	20	25	25
A/C repairs	42	42	45	60	120
Electrical repairs	40	40	100	125	250

Major Budget or Service Level Changes:

Major projects undertaken this year included installing a new front desk at E. 10th Street Recreation Center, constructing new dumpster enclosures downtown, installing new carpet in commission chambers, and installing windows in the existing doors at the Public Safety Building.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 BUILDING MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	120,821	145,070	151,749	151,749	156,799	8.08%
514	OVERTIME	5,792	8,000	8,000	8,000	8,000	0.00%
521	FICA TAXES	9,088	11,213	12,221	12,221	12,607	12.43%
522	RETIREMENT CONTRIBUTIONS	14,418	14,438	15,803	15,803	16,300	12.90%
523	LIFE AND HEALTH INSURANCE	38,718	45,486	49,824	49,824	49,824	9.54%
524	WORKERS' COMPENSATION	8,403	6,905	6,905	6,905	6,905	0.00%
Total	PERSONAL SERVICES	197,241	231,114	244,502	244,502	250,435	8.36%
531	PROFESSIONAL SERVICES	0	2,000	2,000	2,000	2,000	0.00%
	ENGINEERING SERVICES			2,000	2,000	2,000	
534	OTHER CONTRACTUAL SERVICE	25,584	43,700	34,700	34,700	34,700	-20.59%
	ANNUAL ICE MACHINE SVC CITY FACILITIES			2,000	2,000	2,000	
	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			9,500	9,500	9,500	
	PLUMBING SVC CITY FACILITIES			1,500	1,500	1,500	
	SAFETY TRAINING			500	500	500	
	SECURITY SVC CITY FACILITIES			6,500	6,500	6,500	
	TERMITE REMOVAL(TENTING & INSPECTION)CITY FACILITIES			4,000	4,000	4,000	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	0	3,100	3,100	3,100	3,100	0.00%
	COMPUTERIZED A/C UNIT TRAINING FOR PUBLIC SAFETY BLDG.			1,800	1,800	1,800	
	ONE DAY SEMINARS			300	300	300	
	TRAINING COURES (A/C, ELECTRICAL, PLUMBING)			1,000	1,000	1,000	
541	COMMUNICATION AND FREIGHT	2,737	2,739	1,550	1,550	1,550	-43.41%
	NEXTEL			1,450	1,450	1,450	
	POSTAGE/SHIPPING			100	100	100	
543	UTILITY SERVICES	3,915	4,615	3,580	3,580	3,580	-22.43%
	ELECTRIC			3,580	3,580	3,580	
544	RENTALS AND LEASES	869	1,000	1,000	1,000	1,000	0.00%
	RENTAL EQUIPMENT			1,000	1,000	1,000	
545	INSURANCE	9,011	9,443	9,443	9,443	9,443	0.00%
	FLOOD INSURANCE PORTION			207	207	207	
	TRICO GENERAL LIABILITY INSURANCE			9,236	9,236	9,236	
546	REPAIR AND MAINTENANCE	34,635	52,200	51,200	51,200	51,200	-1.92%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 BUILDING MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
546	REPAIR AND MAINTENANCE	34,635	52,200	51,200	51,200	51,200	-1.92%
	A/C FILTERS CITY FACILITIES			3,700	3,700	3,700	
	ANNUAL A/C SVC & REPAIRS CITY FACILITIES			18,000	18,000	18,000	
	CARPENTRY SUPPLIES (LUMBER,NAILS,SCREWS,MISC)			4,500	4,500	4,500	
	ELECTRICAL SUPPLIES			4,000	4,000	4,000	
	MISCELLANEOUS REPAIRS (OVER $1,000) CITY FACILITIES			4,000	4,000	4,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000) CITY FACILITIES			2,000	2,000	2,000	
	PAINTING SUPPLIES			3,000	3,000	3,000	
	PLUMBING SUPPLIES			2,000	2,000	2,000	
	R & M DOORS AND WINDOWS CITY FACILITIES			4,000	4,000	4,000	
	R & M OF CITY HALL AUTOMATIC DOORS			2,000	2,000	2,000	
	R & M URINALS,SINKS,TOILETS CITY FACILITIES			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,000	1,000	1,000	
547	PRINTING AND BINDING	5	500	400	400	400	-20.00%
	MAPS, FORMS, BUSINESS CARDS, MISC.			400	400	400	
548	PROMOTIONAL ACTIVITIES	0	400	300	300	300	-25.00%
	PROMOTIONAL ACTIVITIES			300	300	300	
549	OTHER CURRENT CHARGES	0	300	300	300	300	0.00%
	PERMITS, LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	260	500	500	500	500	0.00%
	OFFICE SUPPLIES			500	500	500	
552	OPERATING SUPPLIES	67,600	88,165	92,963	92,963	92,963	5.44%
	FLAG REPLACEMENTS CITY WIDE			1,500	1,500	1,500	
	FUEL FOR VEHICLES - 2,890 GAS & 5 DSL			11,583	11,583	11,583	
	JANITORIAL SUPPLIES CITY WIDE			74,000	74,000	74,000	
	MISCELLANEOUS TOOLS(HAMMERS,DRILLS,WRENCHES,ETC.)			3,000	3,000	3,000	
	SAFETY SHOES			380	380	380	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,JACKETS,HATS			500	500	500	
	WELDING SUPPLIES			1,000	1,000	1,000	
554	BOOKS,EDUCATION,DUES	0	5,500	5,500	5,500	5,500	0.00%
	A/C, ELECTRICAL, PLUMBING TRAINING			1,000	1,000	1,000	
	COMPUTERIZED A/C TRAINING FOR PUBLIC SAFETY BUILDING			4,500	4,500	4,500	
Total	OPERATING EXPENDITURES	144,617	214,162	206,536	206,536	206,536	-3.56%
562	BUILDINGS	0	0	96,000	96,000	96,000	0.00%
New	! HURRICANE SHUTTERS FOR FACILITIES			88,000	88,000	88,000	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1215 BUILDING MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
562	BUILDINGS	0	0	96,000	96,000	96,000	0.00%
New	! REPLACEMENT CARPET FOR COMMISSION CHAMBERS			8,000	8,000	8,000	
563	INFRASTRUCTURE	3,186	3,186	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	3,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	3,186	6,186	96,000	96,000	96,000	1451.80%
Division	BUILDING MAINTENANCE	345,045	451,462	547,038	547,038	552,971	22.48%
1120 CITY MANAGER	546 BM - MISC. REPAIRS TO CITY HALL &			1,500	1,500	1,500	
1170 VEHICLE MAINTE	534 BM - PEST			300	300	300	
1170 VEHICLE MAINTE	546 BM - MISCELLANEOUS BUILDING			3,500	3,500	3,500	
1190 POLICE	546 BM - MISC BUILDING REPAIRS AND			1,000	1,000	1,000	
1201 FIRE/RESCUE	546 BM - MAINTENANCE -			1,000	1,000	1,000	
1220 TURF AND GROU	546 BM-REPAIRS & MANIT. TO TURF AND			1,500	1,500	1,500	
1220 TURF AND GROU	546 BM-REPAIR & MAINTENANCE OF WOOD			2,000	2,000	2,000	
1241 FLAGLER REC CEN	546 BM - MISC. BUILDING REPAIRS TO			1,500	1,500	1,500	
1241 FLAGLER REC CEN	546 BM - REPAINT INSIDE RENTAL ROOMS			1,500	1,500	1,500	
1242 10TH STREET REC	546 BM - REPLACEMENT ENTRY MAT FOR			500	500	500	
1242 10TH STREET REC	546 BM - MISC. BUILDING REPAIRS TO			1,500	1,500	1,500	
1242 10TH STREET REC	546 BM - BUILD A REPLACEMENT FRONT DESK			4,000	4,000	4,000	
1242 10TH STREET REC	546 BM - REPAINT INSIDE RENTAL ROOMS			1,500	1,500	1,500	
1243 PARK FACILITIES	546 BM - MISC. IRRIGATION REPAIRS AT REC.			5,000	2,500	2,500	
1243 PARK FACILITIES	546 BM - MISC. REPAIRS TO PARKS FACILITY			2,500	2,000	2,000	
1610 WATER TREATME	534 BM - FIRE EXTINGUISHER			750	750	750	
1610 WATER TREATME	534 BM - PEST CONTROL			500	500	500	
1620 WASTEWATER TR	534 BM - PEST CONTROL			500	500	500	
1620 WASTEWATER TR	534 BM - FIRE EXTINGUSHER			800	800	800	
1620 WASTEWATER TR	546 BM - AC			2,000	2,000	2,000	
1630 DISTRIBUTION/C	534 BM - PEST CONTROL			200	200	200	
1710 RESIDENTIAL COL	534 BM - PEST CONTROL			300	300	300	
1720 COMMERCIAL CO	534 BM - PEST CONTROL			300	300	300	
1730 YARD TRASH COL	534 BM - PEST CONTROL			300	300	300	
Total Consolidated Costs				34,450	31,450	31,450	
Division + Consolidated + Indirect Charges:				581,488	578,488	584,421	

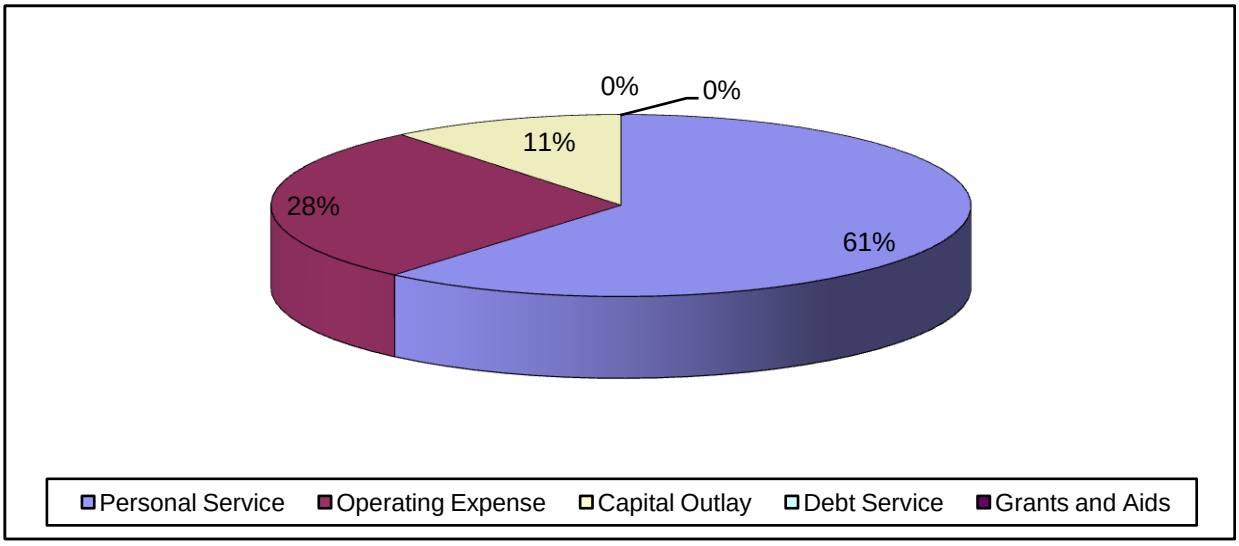
City of Stuart
2009 Fiscal Budget
Personnel Sheet

1215 BUILDING MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 7	49,474.35	1.00	18 7	49,474	0	1.00	18 7	49,474	0	1.00	20 7	54,524	0
												At TEAM LEADER III			
8010	MAINTENANCE MECHANIC			1.00	08 3	28,434	0	1.00	08 3	28,434	0	1.00	08 3	28,434	0
8060	SENIOR MAINT MECHANIC	09 17	41,204.80	1.00	09 17	41,205	0	1.00	09 17	41,205	0	1.00	09 17	41,205	0
8070	CUSTODIAN	02 7	22,921.60	1.00	02 7	22,922	0	1.00	02 7	22,922	0	1.00	02 7	22,922	0
	BUDGET MERIT			1.00	00 0	3,750	0	1.00	00 0	3,750	0	1.00	00 0	3,750	0
	BUDGET COLA			1.00	00 0	5,965	0	1.00	00 0	5,965	0	1.00	00 0	5,965	0
	BUDGET OVERTIME			1.00	00 0	8,000	0	1.00	00 0	8,000	0	1.00	00 0	8,000	0
		Count				4				4				4	
	Total					159,749	0			159,749	0			164,799	0

Turf and Grounds Maintenance

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	728,000	650,564	678,210
Operating Expense	334,337	346,326	310,684
Capital Outlay	102,647	16,647	120,000
Debt Service	-	-	-
Grants and Aids		-	-
Total	**1,164,985**	**1,013,537**	**1,108,894**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**1,164,985**	**1,013,537**	**1,108,894**



Budget Narrative
Fiscal Year 2008-2009

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

Staffing Level:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Team Leader I	2	2	2	2	2
Senior Maintenance Mechanic	1	1	1	1	1
Maintenance Mechanic	2	2	2	2	2
Nursery Worker	1	1	1	1	1
Equipment Operator II	1	1	1	1	1
Equipment Operator I	1	1	1	1	1
Groundskeeper	6	6	6	6	6
Laborer I	3	3	3	1	1
Park Ranger	-	1	1	-	-
Totals	**17**	**18**	**18**	**15**	**15**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Number of Parks	30	30	30	30	30
Major Hwy. Grass Cutting	7	7	7	7	7
Pond Maintenance	11	11	11	11	11
Irrigation Systems Maintained	60	60	60	60	60
Dock Maintenance	8	8	8	8	8

Major Budget or Service Level Changes:

No major changes in budget.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	452,191	430,467	458,932	458,932	458,932	6.61%
514	OVERTIME	18,373	20,000	20,000	20,000	20,000	0.00%
515	SPECIAL PAY	0	0	480	480	480	0.00%
521	FICA TAXES	34,754	33,790	36,675	36,675	36,675	8.54%
522	RETIREMENT CONTRIBUTIONS	54,381	43,461	45,992	45,992	45,992	5.83%
523	LIFE AND HEALTH INSURANCE	114,994	97,377	90,662	90,662	90,662	-6.90%
524	WORKERS' COMPENSATION	24,207	25,469	25,469	25,469	25,469	0.00%
Total	PERSONAL SERVICES	698,900	650,564	678,210	678,210	678,210	4.25%
531	PROFESSIONAL SERVICES	0	5,500	4,500	4,500	4,500	-18.18%
	ENGINEERING & PROFESSIONAL SERVICES			3,000	3,000	3,000	
	SAFETY TRAINING			1,500	1,500	1,500	
534	OTHER CONTRACTUAL SERVICE	34,690	40,700	35,700	35,700	35,700	-12.29%
	ANNUAL POND FOUNTAIN CLEANING & MAINTENANCE (7)			3,200	3,200	3,200	
	ANNUAL TREE TRIMMING AND STUMP GRINDING			5,000	5,000	5,000	
	COPIER LEASE REPAIR/MAINTENANCE CONTRACT			0	0	0	
	OUTSIDE LABOR FORCE			20,000	20,000	20,000	
	PORT-O-LET (R & M)			3,000	3,000	3,000	
	UNIFORM RENTALS			4,500	4,500	4,500	
540	TRAVEL AND PER DIEM	0	1,900	1,900	1,900	1,900	0.00%
	IRRIGATION MANAGEMENT TRAINING			300	300	300	
	ONE DAY SEMINARS			300	300	300	
	PARK MANAGEMENT SAFETY, INSPECTOR CERT. TRAINING			600	600	600	
	PESTICIDE & HERBICIDE CERTIFICATION			400	400	400	
	TURF MANAGEMENT TRAINING			300	300	300	
541	COMMUNICATION AND FREIGHT	4,250	4,093	1,230	1,230	1,230	-69.95%
	FDN/NUVOX			130	130	130	
	INTER-TEL LEASING (PHONE SETS)			250	250	250	
	NEXTEL			750	750	750	
	POSTAGE/SHIPPING			100	100	100	
543	UTILITY SERVICES	111,186	154,500	100,766	100,766	100,766	-34.78%
	CITY UTILITIES (WATER/SEWER)			68,300	68,300	68,300	
	ELECTRIC			29,066	29,066	29,066	
	MARTIN COUNTY SOLID WASTE			2,900	2,900	2,900	
	MARTIN COUNTY UTILITIES			500	500	500	
544	RENTALS AND LEASES	823	1,000	3,000	3,000	3,000	200.00%

001 **GENERAL**

1220 **TURF AND GROUNDS**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
544	RENTALS AND LEASES	823	1,000	3,000	3,000	3,000	200.00%
	COPIER LEASE & USAGE (MOVED FROM 534)			2,000	2,000	2,000	
	RENTAL EQUIPMENT			1,000	1,000	1,000	
545	INSURANCE	12,127	22,858	22,858	22,858	22,858	0.00%
	FLOOD INSURANCE PORTION			279	279	279	
	TRICO GENERAL LIABILITY INSURANCE			22,579	22,579	22,579	
546	REPAIR AND MAINTENANCE	87,823	46,500	47,500	47,500	47,500	2.15%
New	! REPLACEMENT CHRISTMAS DECORATIONS			1,500	1,500	1,500	
New	! SEALANT FOR BOARDWALK (PRESSURE CLEAN/SEAL)			1,500	1,500	1,500	
	BM-REPAIR & MAINTENANCE OF WOOD STRUCTURES			2,000	2,000	2,000	
	BM-REPAIRS & MANIT. TO TURF AND GROUNDS COMPLEX			1,500	1,500	1,500	
	IRRIGATION REPAIR & MAINTENANCE CITY WIDE			11,000	11,000	11,000	
	MISC REPAIRS TO TURF & GROUNDS EQUIPMENT			2,500	2,500	2,500	
	MISCELLANEOUS REPAIRS (OVER $1,000)			6,000	6,000	6,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000)			3,000	3,000	3,000	
	MULCH FOR LANDSCAPING (CITY WIDE)			4,000	4,000	4,000	
	REPAIR & MAINTENANCE OF BAY DOORS			1,000	1,000	1,000	
	RP-MISC REPAIRS TO PARKS & REC MECHANICAL EQUIPMENT			2,500	2,500	2,500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			11,000	11,000	11,000	
547	PRINTING AND BINDING	31	300	300	300	300	0.00%
	PRINTING, MAPS, FORMS, BUSINESS CARDS			300	300	300	
548	PROMOTIONAL ACTIVITIES	77	700	700	700	700	0.00%
	PROMOTIONAL ACTIVITIES			700	700	700	
549	OTHER CURRENT CHARGES	0	500	500	500	500	0.00%
	PERMITS, LICENSES FEES			500	500	500	
551	OFFICE SUPPLIES	575	800	800	800	800	0.00%
	OFFICE SUPPLIES			800	800	800	
552	OPERATING SUPPLIES	68,412	65,875	89,830	89,830	89,830	36.36%
	ELECTRICAL SUPPLIES			3,000	3,000	3,000	
	FUEL FOR VEHICLES - 11,001 GAS & 1,262 DSL (B-5 BIO)			50,315	50,315	50,315	
	PESTICIDES,HERBICIDES,WEED KILLER CITY FACILITIES			10,000	10,000	10,000	
	REPLACEMENT ASH URNS DOWN TOWN			500	500	500	
	REPLACEMENT BENCHES & TABLES AT CITY FACILITIES			4,000	4,000	4,000	
	REPLACEMENT DECORATIVE GARBAGE CANS AT CITY FACILITIES			4,000	4,000	4,000	
	REPLACEMENT DRINKING FOUNTAINS AT CITY FACILITIES			2,000	2,000	2,000	
	REPLACEMENT SOD,DIRT,POTTING SOIL			6,000	6,000	6,000	
	REPLACEMENT WEED EATERS,BLOWERS,EDGERS,CHAIN SAWS			3,500	3,500	3,500	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 TURF AND GROUNDS

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
552	OPERATING SUPPLIES	68,412	65,875	89,830	89,830	89,830	36.36%
	SAFETY SHOES			1,615	1,615	1,615	
	SAFETY SUPPLIES			3,000	3,000	3,000	
	TAGS & REGISTRATION FEES			500	500	500	
	T-SHIRTS,HATS,JACKETS			1,400	1,400	1,400	
554	BOOKS,EDUCATION,DUES	0	1,100	1,100	1,100	1,100	0.00%
	MEMBERSHIP (TREE CITY, APWA, MISC.)			600	600	600	
	PESTICIDE, TURF AND SAFETY DATA			300	300	300	
	PLAYGROUND INSPECTOR			200	200	200	
Total	OPERATING EXPENDITURES	319,994	346,326	310,684	310,684	310,684	-10.29%
563	INFRASTRUCTURE	72,347	16,647	120,000	120,000	120,000	620.83%
New	! SEAWALL FOR LIL KRUEGER PARK			120,000	120,000	120,000	
564	MACHINERY AND EQUIPMENT	27,444	0	46,100	0	0	0.00%
	REPLACEMENT 1990 CUSHMAN UTILITY VEHICLE			15,500	0	0	
	REPLACEMENT 1999 TRAILER			3,300	0	0	
	REPLACEMENT 2000 J.D. M665 MOWER			8,580	0	0	
	REPLACEMENT 2000 J.D. M665 MOWER			10,140	0	0	
	REPLACEMENT 2001 J.D. M665 MOWER			8,580	0	0	
Total	CAPITAL OUTLAY	99,792	16,647	166,100	120,000	120,000	620.83%
Division	TURF AND GROUNDS	1,118,686	1,013,537	1,154,994	1,108,894	1,108,894	9.41%
1243 PARK FACILITIES	552 TG - TG - WINDSCREEN REPLACEMENT AT			1,500	1,500	1,500	
1243 PARK FACILITIES	552 TG- PICNIC TABLE REPLACEMENTS AT			1,500	1,000	1,000	
1243 PARK FACILITIES	552 TG - MISC. EQUIPMENT REPLACEMENT			1,500	500	500	
1243 PARK FACILITIES	546 TG - BLADE SHARPENING FOR REEL			1,200	1,200	1,200	
1243 PARK FACILITIES	546 TG - MISC. FLD.MAINT. MATERIALS			5,000	3,500	3,500	
1243 PARK FACILITIES	546 TG - SIGN REPAIRS AT BALL FIELD AND			2,500	2,500	2,500	
1243 PARK FACILITIES	546 TG - FENCE REPAIRS AT BALL FIELDS AND			3,000	3,000	3,000	
1243 PARK FACILITIES	546 TG - SOD REPAIRS AT BALL FIELDS AND			2,500	2,500	2,500	
1243 PARK FACILITIES	546 TG - OVERSEED (RYE GRASS) FOR BALL			3,000	3,000	3,000	
1243 PARK FACILITIES	546 TG - CLAY, TOP SOIL, AND SAND FOR			5,000	5,000	5,000	
1243 PARK FACILITIES	546 TG - CHEMICALS FOR BALL FIELDS, PARKS			8,000	8,000	8,000	
1243 PARK FACILITIES	534 TG - CONTRACTUAL SPRAY TECHNICIAN			5,000	0	0	
1243 PARK FACILITIES	534 TG - LIGHTING REPAIRS AT			3,000	3,000	3,000	
	Total Consolidated Costs			42,700	34,700	34,700	
	COMMISSION			9,281	9,111	9,100	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1220 **TURF AND GROUNDS**

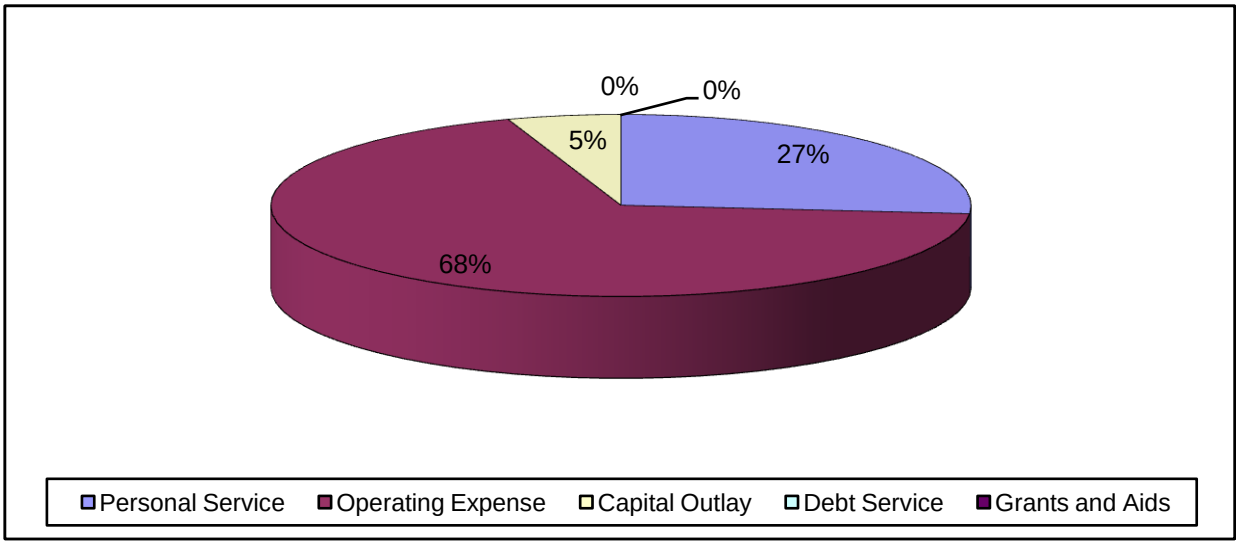
Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
MANAGER			35,706	35,024	35,024	
HUMAN RESOURCES			20,706	20,301	20,301	
CITY CLERK			8,115	7,962	7,962	
FINANCIAL SERVICES			51,089	51,734	51,734	
INFORMATION SERVICES			3,996	3,936	3,936	
CITY ATTORNEY			6,304	0	0	
VEHICLE MAINTENANCE			4,956	4,739	4,739	
PUBLIC WORKS ADMIN			49,279	49,279	48,686	
BUILDING MAINTENANCE			13,299	13,299	13,443	
CUSTOMER SERVICE			4,894	4,894	4,894	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			207,625	200,278	199,818	
Division + Consolidated + Indirect Charges:			1,405,319	1,343,872	1,343,412	

1220 TURF AND GROUNDS

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2029	DEPUTY PW DIRECTOR	23 12	71,399.00	0.67	23 12	47,837	0	0.67	23 12	47,837	0	0.67	23 12	47,837	0
3030	TEAM LEADER I	12 7	36,920.00	1.00	12 7	36,920	480	1.00	12 7	36,920	480	1.00	12 7	36,920	480
7030	NURSERY WORKER	05 10	28,579.20	1.00	05 10	28,579	0	1.00	05 10	28,579	0	1.00	05 10	28,579	0
7050	EQUIPMENT OPERATOR II			1.00	07 9	30,659	0	1.00	07 9	30,659	0	1.00	07 9	30,659	0
	VACANT POSITION														
7060	EQUIPMENT OPERATOR I	05 8	27,123.20	1.00	05 8	27,123	0	1.00	05 8	27,123	0	1.00	05 8	27,123	0
8010	MAINTENANCE MECHANIC	08 7	31,408.00	1.00	08 7	31,408	0	1.00	08 7	31,408	0	1.00	08 7	31,408	0
8010	MAINTENANCE MECHANIC	08 16	39,228.80	1.00	08 16	39,229	0	1.00	08 16	39,229	0	1.00	08 16	39,229	0
8060	SENIOR MAINT MECHANIC	09 13	37,377.60	1.00	09 13	37,378	0	1.00	09 13	37,378	0	1.00	09 13	37,378	0
8110	GROUNDSKEEPER	03 17	31,512.00	1.00	03 17	31,512	0	1.00	03 17	31,512	0	1.00	03 17	31,512	0
8110	GROUNDSKEEPER	03 8	25,272.00	1.00	03 8	25,272	0	1.00	03 8	25,272	0	1.00	03 8	25,272	0
8110	GROUNDSKEEPER	03 17	31,512.00	1.00	03 17	31,512	0	1.00	03 17	31,512	0	1.00	03 17	31,512	0
8110	GROUNDSKEEPER	03 15	29,972.80	1.00	03 15	29,973	0	1.00	03 15	29,973	0	1.00	03 15	29,973	0
8110	GROUNDSKEEPER	03 17	31,512.00	1.00	03 17	31,512	0	1.00	03 17	31,512	0	1.00	03 17	31,512	0
	BUDGET MERIT			1.00	00 0	12,004	0	1.00	00 0	12,004	0	1.00	00 0	12,004	0
	BUDGET COLA			1.00	00 0	18,014	0	1.00	00 0	18,014	0	1.00	00 0	18,014	0
	BUDGET OVERTIME			1.00	00 0	20,000	0	1.00	00 0	20,000	0	1.00	00 0	20,000	0
	Count					13				13				13	
	Total					478,932	480			478,932	480			478,932	480

Streets Maintenance

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	290,531	310,979	318,632
Operating Expense	863,525	808,506	821,386
Capital Outlay	227,860	498,678	63,000
Debt Service	-	-	-
Grants and Aids		-	-
Total	**1,381,916**	**1,618,163**	**1,203,018**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**1,381,916**	**1,618,163**	**1,203,018**



Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: Public Works

Division: Streets Team (1230)

Departmental Activities and Service Level Description:

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

Staffing Levels:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Coordinator (eliminated '05)	1	-	-	-	-
Division Assistant (funded '05)	-	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	1	1
Laborer I	1	1	1	1	1
Totals	**6**	**6**	**6**	**5**	**5**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Sidewalk replaced (feet)	2,500	2,867	3,000	2,000	3,500
Traffic striped (lineal feet)	1,500	2,140	3,000	17,134	15,000
Signs installed	500	400	340	346	300
Traffic counts	15	12	25	22	30
Road maintenance (miles)	43.6	43.6	43.6	43.6	43.6
Roads resurfaced (miles)	0	1.3	0	1.9	**2.1**

Major Budget or Service Level Changes:

No major changes in budget.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	174,521	195,615	201,206	201,206	201,206	2.86%
514	OVERTIME	14,829	15,000	15,000	15,000	15,000	0.00%
521	FICA TAXES	13,781	15,338	16,540	16,540	16,540	7.84%
522	RETIREMENT CONTRIBUTIONS	20,517	19,749	20,631	20,631	20,631	4.47%
523	LIFE AND HEALTH INSURANCE	50,135	56,354	56,332	56,332	56,332	-0.04%
524	WORKERS' COMPENSATION	11,538	8,924	8,924	8,924	8,924	0.00%
Total	PERSONAL SERVICES	285,319	310,979	318,632	318,632	318,632	2.46%
531	PROFESSIONAL SERVICES	14,700	63,400	13,400	13,400	13,400	-78.86%
	ENGINEERING AND PROFESSIONAL SERVICES			7,000	7,000	7,000	
	IS - GIS/GPS OF STREET SIGNS/STREET LIGHTS/AS-BUILTS			5,000	5,000	5,000	
	TRAFFIC CONTROL DATA/ADR TRAINING			400	400	400	
	WORK ZONE TRAFFIC SAFETY TRAINING			1,000	1,000	1,000	
534	OTHER CONTRACTUAL SERVICE	274,657	303,900	303,900	303,900	303,900	0.00%
	ANNUAL LANDSCAPING MAINTENANCE			240,000	240,000	240,000	
	ANNUAL STREET SWEEPING			20,000	20,000	20,000	
	ELECTRICAL SERVICES			15,000	15,000	15,000	
	OUTSIDE LABOR FORCE			8,000	8,000	8,000	
	PUBLIC SAFETY ANNUAL LANDSCAPING MAINTENANCE			19,700	19,700	19,700	
	UNIFORM RENTALS			1,200	1,200	1,200	
540	TRAVEL AND PER DIEM	818	3,900	0	0	0	-100.00%
541	COMMUNICATION AND FREIGHT	2,800	2,502	2,240	2,240	2,240	-10.47%
	FDN/NUVOX			690	690	690	
	INTER-TEL LEASING (PHONE SETS)			730	730	730	
	NEXTEL			720	720	720	
	POSTAGE/SHIPPING			100	100	100	
543	UTILITY SERVICES	178,412	197,000	203,230	203,230	203,230	3.16%
	CITY UTILITIES (WATER/SEWER)			550	550	550	
	CLEAN SWEEP/TIPPING			6,000	6,000	6,000	
	ELECTRIC			188,480	188,480	188,480	
	MARTIN COUNTY SOLID WASTE			8,000	8,000	8,000	
	PROPANE GAS TO HEAT COLD ASPHALT			200	200	200	
544	RENTALS AND LEASES	981	1,000	1,000	1,000	1,000	0.00%
	EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	27,491	24,813	24,813	24,813	24,813	0.00%
	FLOOD INSURANCE PORTION			632	632	632	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
545	INSURANCE	27,491	24,813	24,813	24,813	24,813	0.00%
	TRICO GENERAL LIABILITY INSURANCE			24,181	24,181	24,181	
546	REPAIR AND MAINTENANCE	264,890	159,601	227,500	210,000	210,000	31.58%
New	! RESURFACING OF CITY MAINTAINED ROADWAYS			100,000	100,000	100,000	
	LANDSCAPING PELICAN/RIVERSIDE DR. PLANT REPLACEMENTS			5,000	5,000	5,000	
	LANDSCAPING US#1 MEDIANS PLANT REPLACEMENTS			10,000	10,000	10,000	
	MISCELLANEOUS FENCE REPAIRS & MAINTENANCE			4,000	4,000	4,000	
	MISCELLANEOUS REPAIRS (OVER $1,000)			6,000	6,000	6,000	
	MISCELLANEOUS REPAIRS (UNDER $1,000)			2,500	2,500	2,500	
	PLANT REPLACEMENTS CITY WIDE			15,000	15,000	15,000	
	R & M OF LADY ABUNDANCE & SAILFISH FOUNTAIN			5,000	0	0	
	R & M OF SHEPARD PARK BOARDWALK/CATWALK			2,000	2,000	2,000	
	REPAIRS & MAINTENANCE OF SIDEWALKS CITY WIDE			40,000	40,000	40,000	
	REPLACE & REPAIR BRICK PAVERS AT CROSSWALKS			500	0	0	
	REPLACE DECORATIVE STREET LIGHT GOLBES (DOWNTOWN)			2,500	2,500	2,500	
	REPLACE DECORATIVE STREET LIGHTS (DOWNTOWN)			12,000	0	0	
	THERMOPLASTIC OF ROADWAYS,SCHOOL ZONES, RESURFACED			15,000	15,000	15,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			8,000	8,000	8,000	
547	PRINTING AND BINDING	37	500	500	500	500	0.00%
	PRINTING, MAPS, FORMS, BLUEPRINTS, BUSINESS CARDS			500	500	500	
549	OTHER CURRENT CHARGES	0	300	300	300	300	0.00%
	PERMITS, LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	703	900	900	900	900	0.00%
	OFFICE SUPPLIES			900	900	900	
552	OPERATING SUPPLIES	17,943	20,540	30,953	30,953	30,953	50.70%
	FUEL FOR VEHICLES - 2,775 GAS & 1,456 DSL (B-5 BIO)			18,378	18,378	18,378	
	MISC. BAG CONCRETE/ASPHALT MATERIAL			2,500	2,500	2,500	
	MISC. HANDTOOLS(RAKES,SHOVELS,DRILLS,WRENCHES)			2,500	2,500	2,500	
	MISCELLANEOUS CONCRETE TOOLS			1,000	1,000	1,000	
	MISCELLANEOUS SOD REPAIRS			4,000	4,000	4,000	
	SAFETY SHOES			475	475	475	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,HATS,JACKETS			600	600	600	
	WHEEL STOPS (REPAIR & MAINTENANCE)			500	500	500	
553	ROAD MATERIALS/SUPPLIES	28,413	28,500	28,500	28,500	28,500	0.00%
	BARRICADES,CONES,WORK ZONE WARNING SIGNS			2,000	2,000	2,000	
	COQUINA ROCK,SHELL ROCK,HOT ASPHALT,FILL DIRT			5,000	5,000	5,000	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1230 **STREETS TEAM**

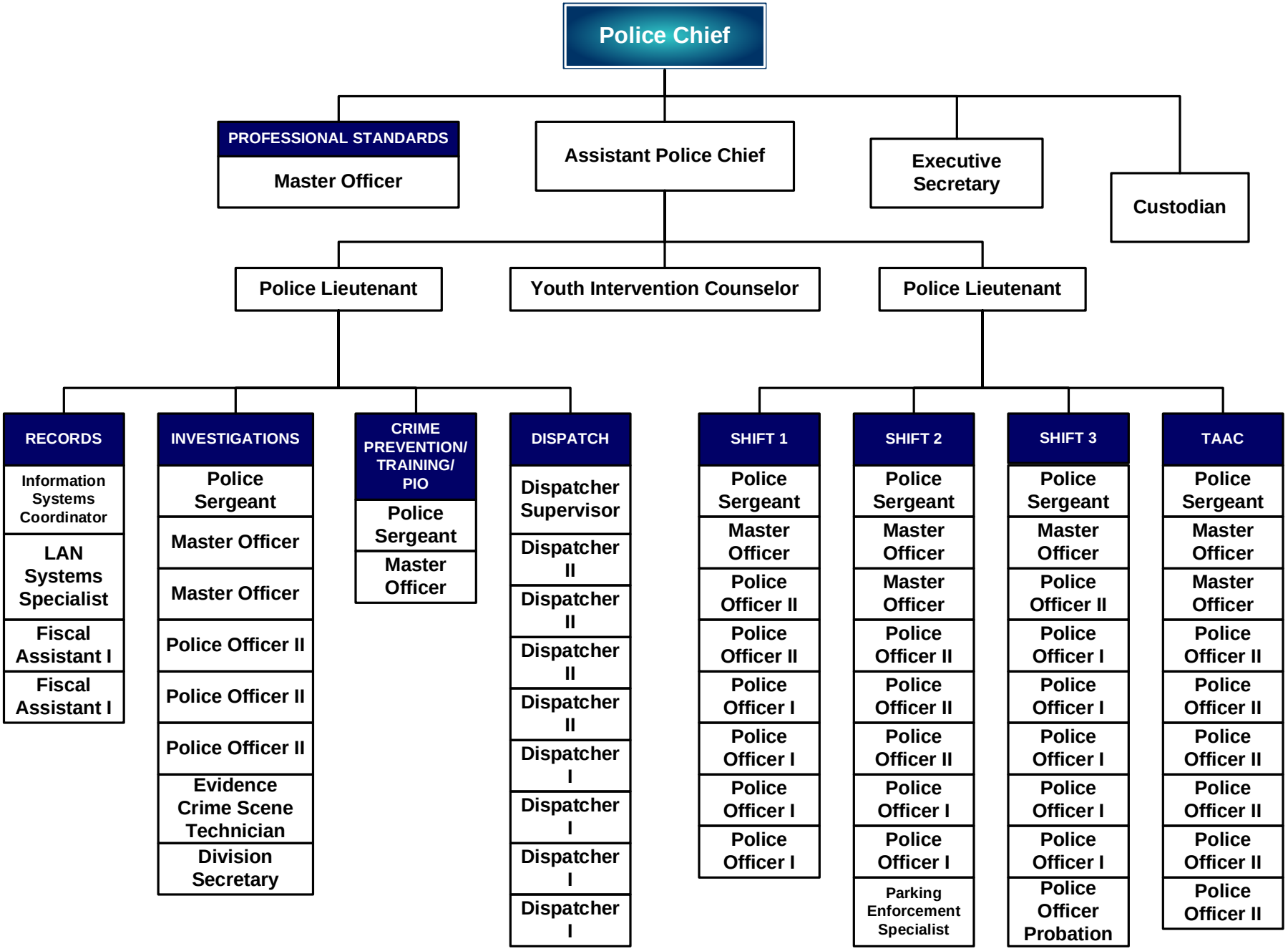
Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
553	ROAD MATERIALS/SUPPLIES	28,413	28,500	28,500	28,500	28,500	0.00%
	STREET SIGNS,REGULATORY SIGNS,POLES,BRACKETS,MISC			20,000	20,000	20,000	
	TRAFFIC PAINT			1,500	1,500	1,500	
554	BOOKS,EDUCATION,DUES	490	1,650	1,650	1,650	1,650	0.00%
	FDOT TRAFFIC MANUAL, TRAFFIC CONTROL			150	150	150	
	GOV TRAINING FOR DIVISION ASST			400	400	400	
	NATIONAL HURRICANE CONFERENCE			500	500	500	
	TRAFFIC CONTROL, SAFETY TRAINING			600	600	600	
Total	OPERATING EXPENDITURES	812,334	808,506	838,886	821,386	821,386	1.59%
563	INFRASTRUCTURE	188,607	496,578	63,000	63,000	63,000	-87.31%
New	! INSTALL SIDEWALK ON BAHAMA AVENUE			8,000	8,000	8,000	
New	! INSTALL SIDEWALK ON DYER DRIVE			25,000	25,000	25,000	
New	! INSTALL TREES AT LAKE ST. LUCIE			5,000	5,000	5,000	
New	! TRAFFIC CALMING			25,000	25,000	25,000	
564	MACHINERY AND EQUIPMENT	29,054	2,100	0	0	0	-100.00%
Total	CAPITAL OUTLAY	217,661	498,678	63,000	63,000	63,000	-87.37%
Division	STREETS TEAM	1,315,315	1,618,163	1,220,518	1,203,018	1,203,018	-25.66%
	COMMISSION			4,825	4,737	4,731	
	MANAGER			12,777	12,533	12,533	
	HUMAN RESOURCES			7,410	7,265	7,265	
	CITY CLERK			5,871	5,760	5,760	
	FINANCIAL SERVICES			36,609	37,071	37,071	
	INFORMATION SERVICES			3,996	3,936	3,936	
	CITY ATTORNEY			2,221	2,171	2,171	
	VEHICLE MAINTENANCE			19,131	18,295	18,295	
	PUBLIC WORKS ADMIN			21,403	21,403	21,146	
	BUILDING MAINTENANCE			13,299	13,299	13,443	
	CUSTOMER SERVICE			3,783	3,783	3,783	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			131,324	130,252	130,133	
	Division + Consolidated + Indirect Charges:			1,351,842	1,333,270	1,333,151	
Dept	PUBLIC WORKS ADMIN	3,557,349	3,735,657	3,599,747	3,519,347	3,521,755	-5.73%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1230 STREETS TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3030	TEAM LEADER I	12 16	46,092.80	1.00	12 16	46,093	0	1.00	12 16	46,093	0	1.00	12 16	46,093	0
6045	DIVISION ASSISTANT	12 11	40,768.00	1.00	12 11	40,768	0	1.00	12 11	40,768	0	1.00	12 11	40,768	0
7060	EQUIPMENT OPERATOR I	05 14	31,512.00	1.00	05 14	31,512	0	1.00	05 14	31,512	0	1.00	05 14	31,512	0
8080	LABORER II			1.00	03 1	21,195	0	1.00	03 1	21,195	0	1.00	03 1	21,195	0
	VACANT POSITION														
8080	LABORER II	03 8	25,272.00	1.00	03 8	25,272	0	1.00	03 8	25,272	0	1.00	03 8	25,272	0
8090	LABORER I	02 5	21,777.60	1.00	02 5	21,778	0	1.00	02 5	21,778	0	1.00	02 5	21,778	0
	BUDGET MERIT			1.00	00 0	6,750	0	1.00	00 0	6,750	0	1.00	00 0	6,750	0
	BUDGET COLA			1.00	00 0	7,838	0	1.00	00 0	7,838	0	1.00	00 0	7,838	0
	BUDGET OVERTIME			1.00	00 0	15,000	0	1.00	00 0	15,000	0	1.00	00 0	15,000	0
	Count					6				6				6	
	Total					216,206	0			216,206	0			216,206	0

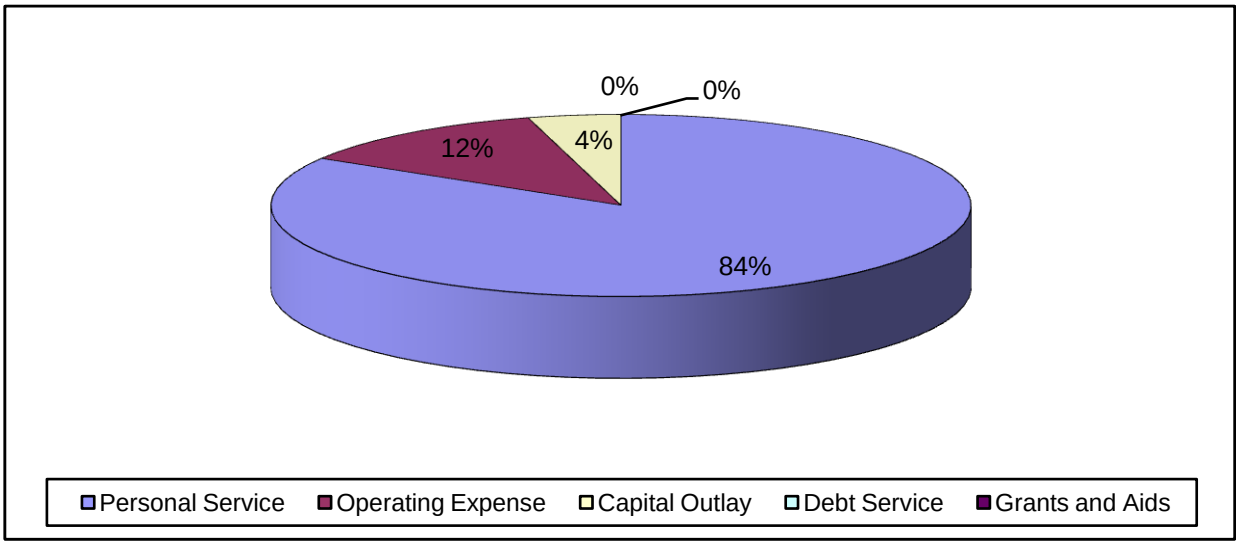
POLICE
ORGANIZATIONAL CHART



Police

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	5,685,307	5,671,060	5,921,161
Operating Expense	747,272	734,547	856,691
Capital Outlay	282,986	166,563	303,197
Debt Service	-	-	-
Grants and Aids		-	-
Total	**6,715,566**	**6,572,171**	**7,081,049**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**6,715,566**	**6,572,171**	**7,081,049**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
911 Tariff Revenues	11,350	25,116	97,000
Court Fines	91,860	65,532	66,850
Violation Local Ordinance	31,150	31,395	30,000
False Alarms-Police	23,700	1,875	10,000
Police Fuel Pay Deduct	-	-	13,000
Trans From Stuart-CRA	-	-	278,634
Trans Fr Police Impact	20,000	16,498	73,350
Funds Fr Fund Balance	-	-	46,000
Local Grant - CSC			46,073
Department Total Revenues	**178,060**	**140,416**	**660,907**



Budget Narrative
Fiscal Year 2008–2009

Fund: General Fund

Department: Police (1190)

Departmental Activities and Service Level Description:

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

Staffing Levels:

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Public Safety:					
Police Chief	1	1	1	1	1
Asst Police Chief	1	1	1	1	1
Lieutenant	2	2	2	2	2
Sergeant	6	6	6	6	6
Coordinator/Investigator	1	1	1	2	2
Detective	5	5	5	5	5
Police Officer	30*[1]	30*[1]	29	27*[2]	28
Total Public Safety	**46**	**46**	**45**	**44**	**45**
Civilian:					
Coordinator	1	1	1	1	1
Executive Admin. Sec.	1	1	1	1	1
Division Assistant	1	1	1	1	1
Office Assistant II	2	2	2	2	2
Dispatcher	9	9	9	9	9
YIO Counselor	1	1	1	1	1
Parking Enforcement	1	1	1	1	1
LAN Systems Specialist	1	1	1	1	1
Evidence Custodian	1	1	1	1	1
Total Civilian	**18**	**18**	**18**	**18**	**18**
Totals	**64**	**64**	**63**	**62**	**63**

*[1] Over hire as approved by Commission

*[2] Budgetary cut (Frozen)

Major Budget or Service Level Changes:

Revenue funding was obtained from Community Redevelopment to establish a policing zone specific to the CRA and provide community policing techniques to the area.

Vision Statement:

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

Mission Statement:

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

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	3,596,054	3,678,144	3,759,859	3,802,083	3,802,083	3.37%
513	OTHER SALARIES	65,716	69,250	69,250	69,250	69,250	0.00%
514	OVERTIME	230,456	243,000	240,000	240,000	240,000	-1.23%
515	SPECIAL PAY	52,330	51,910	54,220	54,220	54,220	4.45%
521	FICA TAXES	289,859	287,074	315,435	318,665	318,665	11.00%
522	RETIREMENT CONTRIBUTIONS	661,866	671,374	740,852	749,525	749,525	11.64%
523	LIFE AND HEALTH INSURANCE	629,039	587,908	605,019	605,019	605,019	2.91%
524	WORKERS' COMPENSATION	77,797	82,399	82,399	82,399	82,399	0.00%
525	UNEMPLOYMENT COMPENSATION	1,940	0	0	0	0	0.00%
Total	PERSONAL SERVICES	5,605,056	5,671,060	5,867,034	5,921,161	5,921,161	4.41%
531	PROFESSIONAL SERVICES	65,763	66,346	73,463	73,463	73,463	10.73%
	ANNUAL OFFICER MEDICAL PHYSICAL~			13,750	13,750	13,750	
	CHEST X-RAY			840	840	840	
	DRUG TESTING FOR PROBATIONARY OFFICERS			250	250	250	
	HR - PRE-EMPLOYMENT PHYSICALS OFFICER			1,000	1,000	1,000	
	HR - PRE-EMPLOYMENT PSYCH TESTING FOR DISPATCHERS			990	990	990	
	HR - PRE-EMPLOYMENT PSYCHOLOGICAL FOR OFFICER			1,000	1,000	1,000	
	NOTARY RENEWAL			360	360	360	
	PROMOTIONAL TESTING (ODD YEARS)~			10,000	10,000	10,000	
	REGIONAL CRIME LAB			43,273	43,273	43,273	
	VETERINARY CARE FOR TWO POLICE CANINES			2,000	2,000	2,000	
534	OTHER CONTRACTUAL SERVICE	68,480	74,795	51,645	51,645	51,645	-30.95%
	ANNUAL DIGITAL DICTATION SUPPORT			4,800	4,800	4,800	
	ANNUAL SOFTWARE CONTRACT CAD/RMS			7,800	7,800	7,800	
	BOARDING FOR TWO POLICE CANINES			1,100	1,100	1,100	
	CARPET CLEANING FOR CANINE OFFICERS			1,000	1,000	1,000	
	CINTAS DOCUMENT SHREDDING SERVICE			600	600	600	
	COMPUTER SUPPORT USA SOFTWARE			6,500	6,500	6,500	
	CONTRACT TO CONDUCT PRE-EMPLOYMENT POLYGRAPH EXAM			1,000	1,000	1,000	
	COPY MACHINES			0	0	0	
New	CRITICALL TECH SUPPORT CONTRACT!			400	400	400	
	CROSS MATCH SOFTWARE CONTRACT FINGERPRINT SYSTEM			1,620	1,620	1,620	
	END OF LEASE 8 MONTHS 2 CARS			0	0	0	
	FIRE EXTINGUISHER CONTRACT			2,200	2,200	2,200	
	IN-CAR COMPUTER (MDT) EFORMS MAINTENANCE			1,330	1,330	1,330	
	IN-CAR COMPUTER (MOBILE DATA TERMINAL) CLIENT SOFTWARE			4,000	4,000	4,000	

001 **GENERAL**

1190 **POLICE**

	Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
534	OTHER CONTRACTUAL SERVICE	68,480	74,795	51,645	51,645	51,645	-30.95%
	IN-CAR COMPUTER (MOBILE DATA TERMINAL) STATE INTERFACE			4,320	4,320	4,320	
	IN-CAR COMPUTER (MOBILE DATA TERMINAL) VIRTUAL PARTNER			3,900	3,900	3,900	
New	IS - E-SILO OFFSITE DATA BACKUP !			1,400	1,400	1,400	
	IS - LASERFICHE SUPPORT CONTRACT			1,750	1,750	1,750	
	IS - SQL SUPPORT VIA USA SOFTWARE			1,225	1,225	1,225	
	MAINTENANCE CONTRACT FOR FIELD TRAINING SOFTWARE			300	300	300	
	PARKING TICKETER SUPPORT CONTRACT			1,000	1,000	1,000	
	PEST CONTROL FOR CANINE OFFICERS			800	800	800	
	POSTAGE METER			1,600	1,600	1,600	
	RADIO SERVICE REPAIR FOR 800MHZ RADIOS			3,000	3,000	3,000	
	THREE UNMARKED LEASE VEHICLES (YEAR 3 OF 3)			0	0	0	
535	INVESTIGATIONS	6,643	4,960	5,660	5,660	5,660	14.11%
	CRIME SCENE SUPPLIES			3,060	3,060	3,060	
	SUBPOENA FEES			700	700	700	
	SUBSCRIPTION TO PUBLIC RECORDS SERVICE			1,500	1,500	1,500	
	VEHICLE TOWING FOR TRAFFIC HOMICIDE INVESTIGATIONS			400	400	400	
536	PENSION BENEFITS	45,000	0	46,000	46,000	46,000	0.00%
	MORLEY CONTRACTUAL APPROVAL (3RD)			46,000	46,000	46,000	
540	TRAVEL AND PER DIEM	14,218	5,525	5,520	5,520	5,520	-0.09%
	ADVANCED CRIME SCENE TRAINING			800	800	800	
	ADVANCED OFFICER TRAINING			750	750	750	
	COMPUTER CRIMES SCHOOL			635	635	635	
	FBI NATIONAL ACADEMY ASSOCIATES ANNUAL TRAINING			800	800	800	
	FLORIDA POLICE CHIEFS CONFERENCE WINTER TRAINING			700	700	700	
	HOMICIDE INVESTIGATION SCHOOL			635	635	635	
	POLICE EXECUTIVE RESEARCH FORUM PROBLEM ORIENTED POLICY			1,200	1,200	1,200	
541	COMMUNICATION AND FREIGHT	72,840	62,873	71,899	71,899	71,899	14.36%
	AT&T			630	630	630	
	FDN/NUVOX			22,319	22,319	22,319	
	FREIGHT ON CAPITAL ITEMS			1,300	1,300	1,300	
	INTER-TEL LEASING (PHONE SETS)			15,850	15,850	15,850	
	NEXTEL			11,800	11,800	11,800	
	SHIPPING & POSTAGE			3,000	3,000	3,000	
	SPRINT (DATA CARDS)			17,000	17,000	17,000	
543	UTILITY SERVICES	51,544	95,800	66,695	66,695	66,695	-30.38%
	CITY UTILITIES			8,000	8,000	8,000	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
543	UTILITY SERVICES	51,544	95,800	66,695	66,695	66,695	-30.38%
	ELECTRIC			58,695	58,695	58,695	
544	RENTALS AND LEASES	300	300	23,760	23,760	23,760	7820.00%
	ACTRAC SOFTWARE(ACCREDITATION SOFTWARE)			300	300	300	
	COPIER LEASE & USAGE			6,000	6,000	6,000	
	END OF LEASE 8 MONTHS 2 CARS			5,760	5,760	5,760	
	THREE UNMARKED LEASE VEHICLES (YEAR 3 OF 3)			11,700	11,700	11,700	
545	INSURANCE	17,343	130,546	130,496	130,496	130,496	-0.04%
	FLOOD INSURANCE PORTION			387	387	387	
	FUEL STORAGE TANK INSURANCE (1 LG @ 55% PS)			170	170	170	
	TRICO GENERAL LIABILITY INSURANCE			129,939	129,939	129,939	
546	REPAIR AND MAINTENANCE	75,586	67,000	68,100	68,100	68,100	1.64%
	BM - MISC BUILDING REPAIRS AND MAINTENANCE			1,000	1,000	1,000	
	CALIBRATION OF ALL PATROL CAR SPEEDOMETERS -- REQUIRED			2,100	2,100	2,100	
	CERTIFICATION OF ALL TINT METERS -- REQUIRED BY LAW			600	600	600	
	CERTIFY RADARS AND LASERS-- REQUIRED BY LAW			2,500	2,500	2,500	
	ENGINE SERVICE FOR MOTOR UNIT			1,100	1,100	1,100	
	MISC COMPUTER REPAIRS			500	500	500	
	MOTORCYCLE REPAIRS			800	800	800	
	OFFICE MACHINE REPAIRS NOT COVERED BY CONTRACT			1,000	1,000	1,000	
	REPAIR WEAPONS (HANDGUNS/RIFLES/TASER)			500	500	500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			58,000	58,000	58,000	
547	PRINTING AND BINDING	3,126	1,500	1,550	1,550	1,550	3.33%
	CRIME PREVENTION PRINTING			250	250	250	
	LEGAL AD PRINTING			500	500	500	
	LETTERHEAD AND ENVELOPES			300	300	300	
	PHOTOGRAPHIC DEVELOPMENT			500	500	500	
548	PROMOTIONAL ACTIVITIES	2,282	850	1,120	1,120	1,120	31.76%
	AWARDS CEREMONY			100	100	100	
	CITIZENS ACADEMY			250	250	250	
	CRIME WATCH/VOLUNTEERS ACTIVITIES/RECOGNITION			300	300	300	
	EMPLOYEE YEARS OF SERVICE RECOGNITION LUNCH			270	270	270	
	OBLIGATORY MEETINGS			200	200	200	
549	OTHER CURRENT CHARGES	601	750	1,150	1,150	1,150	53.33%
New	CARS - NEW VEHICLE REGISTRATIONS!			500	500	500	
	NATIONAL POLICE CANINE ASSOCIATION NARCOTIC CERTIFICATE			150	150	150	
	NATIONAL POLICE CANINE ASSOCIATION PATROL DOG CERTIF			150	150	150	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
549	OTHER CURRENT CHARGES	601	750	1,150	1,150	1,150	53.33%
	RENEWAL OF VEHICLE TAGS			200	200	200	
	STATE OF FLORIDA PATROL CERTIFICATIONS FOR K-9'S			150	150	150	
551	OFFICE SUPPLIES	16,574	8,500	11,000	11,000	11,000	29.41%
	COMPUTER AND PRINTER SUPPLIES			1,500	1,500	1,500	
	COPIER SUPPLIES			1,500	1,500	1,500	
	GENERAL OFFICE SUPPLIES			6,500	6,500	6,500	
	PRINTING OF FORMS			1,500	1,500	1,500	
552	OPERATING SUPPLIES	261,252	207,517	294,628	290,128	290,128	39.81%
	AMMUNITION			4,500	4,500	4,500	
	BATTERIES/AAA.AA,C,D, 9VOLT,3VOLT			2,500	2,000	2,000	
	BATTERY INSERTS FOR BATTERY PACK ON STALKER RADAR UNITS			750	750	750	
	CANINE CARE SUPPLIES (UNDER $500) - INCLUDES FOOD, SHOT			1,800	1,800	1,800	
	CRIME SCENE CAMERA			600	600	600	
	DARE SUPPLIES			3,000	3,000	3,000	
	DETECTIVE CLOTHING ALLOWANCE~			3,000	3,000	3,000	
	FIREARMS CLEANING SUPPLIES			200	200	200	
	FIX A FLAT FOR HURRICANES/EMERGENCIES			100	100	100	
	FLARES/ WITH STANDS			1,200	1,200	1,200	
	FLASH BANG REPLACEMENTS - SRT			1,000	1,000	1,000	
	FUEL FOR VEHICLES - 51,617 GAS & 24 DSL			206,588	206,588	206,588	
	HARDCASE CPR MASKS			500	500	500	
	IS - PRINTER REPLACEMENTS			500	500	500	
	K-9 EMERGENCY MEDICAL SUPPLIES			400	400	400	
	MDT EQUIPMENT REPLACEMENT - UNDER $750 EACH			1,000	1,000	1,000	
	METAL TICKET BOOKS, METAL FORMS HOLDERS, TRAFFIC TEMPLA			220	220	220	
	NATIONAL NIGHT OUT MATERIALS			2,000	0	0	
	PRINTER TONER			2,000	2,000	2,000	
	REPLACEMENT ASP (10)			450	450	450	
	REPLACEMENT BATTERIES FOR WALKI-TALKI'S (1 PER OFFICER)			2,800	1,800	1,800	
	REPLACEMENT FLASHLIGHTS			270	270	270	
	REPLACEMENT K-9 EQUIPMENT (USAGE SUPPLIES)			300	300	300	
	STOP STICKS USED TO STOP VEHICLES THAT FLEE FROM POLICE			1,000	1,000	1,000	
	TACTICAL RIFLE SLINGS - SRT			300	300	300	
	TASER PRACTICE CARTRIDGES (ANNUAL REQUALIFICATION)			2,000	2,000	2,000	
	UNIFORM CLEANING~			18,000	18,000	18,000	
	UNIFORMS - REPLACEMENT MOTOR BOOTS FOR MOTOR			800	800	800	
	UNIFORMS - REPLACEMENT SHORT SLEEVE UNIFORM SHIRTS FOR			2,500	2,500	2,500	

001 **GENERAL**

1190 **POLICE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
552	OPERATING SUPPLIES	261,252	207,517	294,628	290,128	290,128	39.81%
	UNIFORMS - WHITE CLASS A SHIRTS 1PER OFFICER (44)			700	700	700	
	UNIFORMS - BADGES & CLIPS			1,000	1,000	1,000	
	UNIFORMS - BALLISTIC VESTS FOR OFFICERS VEST OUT OF WAR			3,000	3,000	3,000	
	UNIFORMS - CADET CLASS B PULLOVERS			200	200	200	
	UNIFORMS - CASES			2,000	1,000	1,000	
	UNIFORMS - DISPATCH UNIFORMS PANTS/SHIRTS			1,500	1,500	1,500	
	UNIFORMS - EXPLORER UNIFORMS			500	500	500	
	UNIFORMS - FIRST AID SUPPLIES FOR OFFICERS FIRST AID KI			600	600	600	
	UNIFORMS - GUNBELTS,HOLSTERS, KEEPERS,, RADIO CASES,OC			1,000	1,000	1,000	
	UNIFORMS - HANDCUFFS/PEPPER SPRAY			700	700	700	
	UNIFORMS - K-9 UNIFORM REPLACEMENTS			300	300	300	
	UNIFORMS - LONG SLEEVE UNIFORM SHIRT			1,000	1,000	1,000	
	UNIFORMS - MOTOR UNIT PANTS			500	500	500	
	UNIFORMS - MOTOR UNIT SHIRTS			250	250	250	
	UNIFORMS - NEW HIRE VESTS, UNIFORMS, AND ALL THERE LEAT			2,500	2,500	2,500	
	UNIFORMS - OFFICER SHOE ALLOWANCE~			4,600	4,600	4,600	
	UNIFORMS - OFFICER UNIFORM TROUSERS/SHORTS			4,000	4,000	4,000	
	UNIFORMS - OXFORD BLOUSES L/S FOR CLERKS 3 PER EMPLOYEE			800	800	800	
	UNIFORMS - PATCHES			1,000	1,000	1,000	
	UNIFORMS - RAINCOATS MEETING DOT REQUIREMENTS.			700	700	700	
	UNIFORMS - RECHARGEABLE MAG LIGHTS AND STINGER LIGHT BA			900	900	900	
	UNIFORMS - SHORT SLEEVE T-SHIRTS FOR K-9 UNIT			100	100	100	
	UNIFORMS - SHOULDER MIKES/CHARGERS/PROGRAMMING FOR			1,000	1,000	1,000	
	UNIFORMS - SLACKS FOR CIVILIAN EMPLOYEES			1,000	1,000	1,000	
	UNIFORMS - SRT UNIFORMS			500	500	500	
	UNIFORMS - SSIII SECURITY HOLSTERS FOR NEW GLOCK FIREAR			800	800	800	
	UNIFORMS - TIES/PATCHES/POLICE BALL CAPS/STRIPES/REFLEC			1,500	1,500	1,500	
	UNIFORMS - VOLUNTEER UNIFORMS			1,000	1,000	1,000	
	UNIFORMS - WINDBREAKER/WINTER JACKETS			700	700	700	
554	BOOKS,EDUCATION,DUES	20,394	7,285	8,505	8,505	8,505	16.75%
	APCO MEMBERSHIP			130	130	130	
	CONCERNED CITIZENS OF EAST STUART			150	150	150	
	ENTRY LEVEL TESTING BOOKS FOR NEW HIRES, INCLUDES OFFIC			500	500	500	
	EXPLORER POST 878 FEES			200	200	200	
	FBI NATIONAL ACADEMY ASSOCIATES MEMBERSHIP FEE (ASST. C			70	70	70	
	FLORIDA ACCREDITATION COMMISSION DUES			100	100	100	
	FLORIDA EMERGENCY PREPAREDNESS ASSOCIATION			100	100	100	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
554	BOOKS,EDUCATION,DUES	20,394	7,285	8,505	8,505	8,505	16.75%
	FLORIDA POLICE CHIEFS ASSOCIATION MEMBERSHIP			300	300	300	
	GOULD LAW BOOKS			500	500	500	
	GOVERNMENT IN THE SUNSHINE STATE BOOKS			50	50	50	
	INTERNATIONAL ASSOCIATION CHIEFS OF POLICE MEMBERSHIP			100	100	100	
	LAW ENFORCEMENT EMPLOYMENT BULLETIN			170	170	170	
	LEADERSHIP MARTIN COUNTY ALUMNI DUES			300	300	300	
	MARTIN COUNTY LEADERSHIP			600	600	600	
	MEMBERSHIP TO NTOA - SRT			150	150	150	
	NATIONAL ASSOCIATION OF TOWN WATCH			50	50	50	
	PALM BEACH POST SUBSCRIPTION			180	180	180	
	POLICE EXECUTIVE RESEARCH FORUM MEMBERSHIP DUES			185	185	185	
	REGISTRATION - ADVANCED CRIME SCENE TRAINING			600	600	600	
	REGISTRATION - ADVANCED PATROL TRAINING			350	350	350	
	REGISTRATION - BASIC TELECOMMUNICATOR COURSE (X2)			500	500	500	
	REGISTRATION - FBI NATIONAL ACADEMY ANNUAL TRAINING			200	200	200	
	REGISTRATION - FLORIDA POLICE CHIEFS ASSOCIATION WINTER			300	300	300	
	REGISTRATION - POLICE EXECUTIVE RESEARCH FORUM CONFEREN			350	350	350	
	REGISTRATION COMPUTER CRIMES INVESTIGATION SCHOOL			825	825	825	
	REGISTRATION HOMICIDE INVESTIGATION SCHOOL			625	625	625	
	ROTARY CLUB DUES			120	120	120	
	STUART NEWS SUBSCRIPTION			150	150	150	
	TREASURE COAST CHIEFS OF POLICE ASSOCIATION MEMBERSHIP			500	500	500	
	TREASURE COAST CRIME PREVENTION OFFICERS ASSOCIATION			50	50	50	
	TREASURE COAST CRIME STOPPERS			100	100	100	
Total	OPERATING EXPENDITURES	721,944	734,547	861,191	856,691	856,691	16.63%
562	BUILDINGS	0	16,498	0	0	0	-100.00%
563	INFRASTRUCTURE	78,923	78,923	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	212,774	71,142	303,197	303,197	303,197	326.19%
	Impact CARS - 1 PATROL CAR FUNDED BY IMPACT FEES^			0	25,350	25,350	
	Impact CARS - 800 MGHZ RADIO TO OUTFIT NEW CARS^			12,000	12,000	12,000	
	CARS - EMERGENCY VEHICLE LIGHTING(CORNERS,DECK)			4,941	4,323	4,323	
	CARS - GRAPHICS FOR NEW PATROL VEHICLES			2,304	2,016	2,016	
	Impact CARS - IN-CAR VIDEO SYSTEMS TO OUTFIT NEW CARS^			36,000	36,000	36,000	
	CARS - LIGHTBARS W/SMART SIREN			15,600	13,650	13,650	
	CARS - MARKED PATROL CARS (8)			173,152	151,508	151,508	
	CARS - PRISONER CAGES FOR NEW VEHICLES			2,880	2,520	2,520	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1190 **POLICE**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
564 MACHINERY AND EQUIPMENT	212,774	71,142	303,197	303,197	303,197	326.19%
CARS - PUSH BUMPERS FOR NEW VEHICLES			1,200	1,050	1,050	
CARS - REAR PRISONER SEATS			1,840	1,610	1,610	
CARS - REAR WINDOW GUARDS			880	770	770	
CARS-REPLACE 2 CARS PREVIOUSLY LEASED			42,000	42,000	42,000	
WALKIE-TALKIE RADIO			10,400	10,400	10,400	
Total CAPITAL OUTLAY	291,698	166,563	303,197	303,197	303,197	82.03%
Division POLICE	6,618,698	6,572,171	7,031,422	7,081,049	7,081,049	7.74%
COMMISSION			47,562	46,689	46,633	
MANAGER			183,435	179,931	179,931	
HUMAN RESOURCES			106,372	104,292	104,292	
CITY CLERK			41,420	40,635	40,635	
FINANCIAL SERVICES			127,177	128,782	128,782	
INFORMATION SERVICES			285,320	281,037	281,037	
CITY ATTORNEY			57,381	42,845	42,845	
VEHICLE MAINTENANCE			86,283	82,510	82,510	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			148,619	148,619	150,231	
CUSTOMER SERVICE			10,209	10,209	10,209	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			1,093,778	1,065,549	1,067,104	
Division + Consolidated + Indirect Charges:			8,125,200	8,146,598	8,148,153	
Dept POLICE	6,618,698	6,572,171	7,031,422	7,081,049	7,081,049	7.74%

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1060	POLICE CHIEF	28 19	108,383.38	1.00	28 19	108,383	1,560	1.00	28 19	108,383	1,560	1.00	28 19	108,383	1,560
2060	ASSISTANT POLICE CHIEF	25 19	93,655.01	1.00	25 19	93,655	1,560	1.00	25 19	93,655	1,560	1.00	25 19	93,655	1,560
2180	POLICE LIEUTENANT	24 19	89,190.40	1.00	24 19	89,190	1,560	1.00	24 19	89,190	1,560	1.00	24 19	89,190	1,560
2180	POLICE LIEUTENANT	24 19	89,190.40	1.00	24 19	89,190	1,560	1.00	24 19	89,190	1,560	1.00	24 19	89,190	1,560
3010	INFORMATION SYSTEMS COORD	19 6	50,651.71	1.00	19 6	50,652	0	1.00	19 6	50,652	0	1.00	19 6	50,652	0
3055	LAN SYSTEMS SPECIALIST	15 15	52,062.40	1.00	15 15	52,062	0	1.00	15 15	52,062	0	1.00	15 15	52,062	0
3084	EVIDENCE CRIME SCENE TECH	09 4	29,598.40	1.00	09 4	29,598	0	1.00	09 4	29,598	0	1.00	09 4	29,598	0
3110	POLICE SERGEANT	06 12	79,164.80	1.00	06 12	79,165	960	1.00	06 12	79,165	960	1.00	06 12	79,165	960
3110	POLICE SERGEANT	06 11	77,396.80	1.00	06 9	73,882	1,560	1.00	06 11	77,397	1,560	1.00	06 11	77,397	1,560
3110	POLICE SERGEANT	06 12	79,164.80	1.00	06 12	79,165	2,860	1.00	06 12	79,165	2,860	1.00	06 12	79,165	2,860
3110	POLICE SERGEANT	06 12	79,164.80	1.00	06 12	79,165	1,440	1.00	06 12	79,165	1,440	1.00	06 12	79,165	1,440
3110	POLICE SERGEANT	06 12	82,472.00	1.00	06 12	82,472	1,560	1.00	06 12	82,472	1,560	1.00	06 12	82,472	1,560
3110	POLICE SERGEANT	06 6	68,598.40	1.00	06 6	68,598	1,560	1.00	06 6	68,598	1,560	1.00	06 6	68,598	1,560
4010	POLICE OFFICER II	04 19	70,366.40	1.00	04 17	67,163	2,260	1.00	04 19	70,366	2,260	1.00	04 19	70,366	2,260
4010	POLICE OFFICER II	04 16	65,561.60	1.00	04 15	63,960	1,560	1.00	04 16	65,562	1,560	1.00	04 16	65,562	1,560
4010	POLICE OFFICER II	04 19	70,366.40	1.00	04 17	67,163	1,200	1.00	04 19	70,366	1,200	1.00	04 19	70,366	1,200
4010	POLICE OFFICER II			1.00	04 9	54,371	720	1.00	04 10	55,973	720	1.00	04 10	55,973	720
4010	POLICE OFFICER II	04 9	54,371.20	1.00	04 7	51,168	480	1.00	04 9	54,371	480	1.00	04 9	54,371	480
4010	POLICE OFFICER II	04 10	55,972.80	1.00	04 8	52,770	240	1.00	04 10	55,973	240	1.00	04 10	55,973	240
4010	POLICE OFFICER II	04 12	59,155.20	1.00	04 10	55,973	960	1.00	04 12	59,155	960	1.00	04 12	59,155	960
4010	POLICE OFFICER II	04 19	70,366.40	1.00	04 19	70,366	1,200	1.00	04 19	70,366	1,200	1.00	04 19	70,366	1,200
4010	POLICE OFFICER II	04 6	49,566.40	1.00	04 6	49,566	720	1.00	04 6	49,566	720	1.00	04 6	49,566	720
4010	POLICE OFFICER II	04 17	67,163.20	1.00	04 17	67,163	1,200	1.00	04 17	67,163	1,200	1.00	04 17	67,163	1,200

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4010	POLICE OFFICER II	04 13	60,756.80	1.00	04 11	57,574	1,560	1.00	04 13	60,757	1,560	1.00	04 13	60,757	1,560
4010	POLICE OFFICER II	04 10	55,972.80	1.00	04 8	52,770	1,080	1.00	04 10	55,973	1,080	1.00	04 10	55,973	1,080
4010	POLICE OFFICER II	04 10	55,972.80	1.00	04 8	52,770	2,020	1.00	04 10	55,973	2,020	1.00	04 10	55,973	2,020
4010	POLICE OFFICER II	04 6	49,566.40	1.00	04 6	49,566	240	1.00	04 6	49,566	240	1.00	04 6	49,566	240
4010	POLICE OFFICER II	04 10	55,972.80	1.00	03 6	49,566	240	1.00	03 8	52,770	240	1.00	03 8	52,770	240
				At POLICE OFFICER I				At POLICE OFFICER I				At POLICE OFFICER I			
4020	POLICE OFFICER I	03 2	43,180.80	1.00	03 2	43,181	2,260	1.00	03 2	43,181	2,260	1.00	03 2	43,181	2,260
4020	POLICE OFFICER I	03 2	43,180.80	1.00	03 2	43,181	360	1.00	03 2	43,181	360	1.00	03 2	43,181	360
4020	POLICE OFFICER I	03 3	44,782.40	1.00	03 3	44,782	240	1.00	03 3	44,782	240	1.00	03 3	44,782	240
4020	POLICE OFFICER I	03 2	43,180.80	1.00	03 2	43,181	2,260	1.00	03 2	43,181	2,260	1.00	03 2	43,181	2,260
4020	POLICE OFFICER I	03 2	43,180.80	1.00	03 2	43,181	0	1.00	03 2	43,181	0	1.00	03 2	43,181	0
4020	POLICE OFFICER I	03 2	43,180.80	1.00	03 2	43,181	1,300	1.00	03 2	43,181	1,300	1.00	03 2	43,181	1,300
4020	POLICE OFFICER I	03 5	47,964.80	1.00	03 4	46,363	240	1.00	03 5	47,965	240	1.00	03 5	47,965	240
4020	POLICE OFFICER I	03 2	43,180.80	1.00	02 2	41,579	960	1.00	03 2	43,181	960	1.00	03 2	43,181	960
				At POLICE OFFICER PROBATION											
4020	POLICE OFFICER I	03 3	44,782.40	1.00	03 3	44,782	360	1.00	03 3	44,782	360	1.00	03 3	44,782	360
4020	POLICE OFFICER I	03 2	43,180.80	1.00	03 2	43,181	0	1.00	03 2	43,181	0	1.00	03 2	43,181	0
4030	POLICE OFFICER PROBATION			1.00	02 2	41,579	0	1.00	02 2	41,579	0	1.00	02 2	41,579	0
	VACANT POSITION														
4050	PARKING ENFORCEMENT SPECL	07 10	31,179.20	1.00	07 10	31,179	0	1.00	07 10	31,179	0	1.00	07 10	31,179	0
4060	POLICE MASTER OFFICER	05 7	66,518.40	1.00	05 7	66,518	1,560	1.00	05 7	66,518	1,560	1.00	05 7	66,518	1,560
4060	POLICE MASTER OFFICER	05 7	66,518.40	1.00	05 5	63,003	1,320	1.00	05 6	64,771	1,320	1.00	05 6	64,771	1,320
4060	POLICE MASTER OFFICER	05 5	63,003.20	1.00	05 5	63,003	1,560	1.00	05 5	63,003	1,560	1.00	05 5	63,003	1,560
4060	POLICE MASTER OFFICER	05 12	77,001.60	1.00	05 12	77,002	1,560	1.00	05 12	77,002	1,560	1.00	05 12	77,002	1,560
4060	POLICE MASTER OFFICER	05 12	75,316.80	1.00	05 12	75,317	2,860	1.00	05 12	75,317	2,860	1.00	05 12	75,317	2,860
4060	POLICE MASTER OFFICER	05 12	75,316.80	1.00	05 12	75,317	1,560	1.00	05 12	75,317	1,560	1.00	05 12	75,317	1,560

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4060	POLICE MASTER OFFICER	05 7	66,518.40	1.00	05 7	66,518	1,320	1.00	05 7	66,518	1,320	1.00	05 7	66,518	1,320
4060	POLICE MASTER OFFICER	05 4	61,235.20	1.00	05 3	59,488	1,080	1.00	05 4	61,235	1,080	1.00	05 4	61,235	1,080
4060	POLICE MASTER OFFICER	05 12	75,316.80	1.00	05 12	75,317	1,560	1.00	05 12	75,317	1,560	1.00	05 12	75,317	1,560
5055	POLICE DISPT SUPERVISOR	10 9	43,846.40	1.00	10 9	43,846	0	1.00	10 9	43,846	0	1.00	10 9	43,846	0
5060	YOUTH INTERVEN COUNSELOR	13 14	46,073.17	1.00	13 14	46,073	0	1.00	13 14	46,073	0	1.00	13 14	46,073	0
6025	EXEC SECR TO PUBL SAFETY	16 16	56,035.20	1.00	16 16	56,035	0	1.00	16 16	56,035	0	1.00	16 16	56,035	0
6045	DIVISION ASSISTANT	12 12	41,766.40	1.00	12 12	41,766	0	1.00	12 12	41,766	0	1.00	12 12	41,766	0
6080	FISCAL ASSISTANT I	09 5	30,347.20	1.00	09 5	30,347	0	1.00	09 5	30,347	0	1.00	09 5	30,347	0
6080	FISCAL ASSISTANT I	09 14	37,876.80	1.00	09 14	37,877	0	1.00	09 14	37,877	0	1.00	09 14	37,877	0
6160	POLICE DISPATCHER I	07 1	31,075.20												
6160	POLICE DISPATCHER I	07 2	31,824.00	1.00	07 2	31,824	0	1.00	07 2	31,824	0	1.00	07 2	31,824	0
6160	POLICE DISPATCHER I	07 2	31,824.00	1.00	07 2	31,824	0	1.00	07 2	31,824	0	1.00	07 2	31,824	0
6160	POLICE DISPATCHER I	07 2	31,824.00	1.00	07 2	31,824	0	1.00	07 2	31,824	0	1.00	07 2	31,824	0
6190	POLICE DISPATCHER II	09 4	36,899.20	1.00	09 4	36,899	0	1.00	09 4	36,899	0	1.00	09 4	36,899	0
6190	POLICE DISPATCHER II	09 8	40,684.80	1.00	09 8	40,685	0	1.00	09 8	40,685	0	1.00	09 8	40,685	0
6190	POLICE DISPATCHER II	09 12	44,907.20	1.00	09 12	44,907	0	1.00	09 12	44,907	0	1.00	09 12	44,907	0
6190	POLICE DISPATCHER II			1.00	09 4	36,899	0	1.00	09 4	36,899	0	1.00	09 4	36,899	0
6190	POLICE DISPATCHER II	09 10	42,764.80	1.00	09 10	42,765	0	1.00	09 10	42,765	0	1.00	09 10	42,765	0
8070	CUSTODIAN	02 8	23,483.20	0.65	02 8	15,264	0	0.65	02 8	15,264	0	0.65	02 8	15,264	0
	BUDGET MERIT			1.00	00 0	71,231	0	1.00	00 0	71,231	0	1.00	00 0	71,231	0
	BUDGET COLA			1.00	00 0	151,869	0	1.00	00 0	151,869	0	1.00	00 0	151,869	0
	BUDGET PART-TIME			1.00	00 0	69,250	0	1.00	00 0	69,250	0	1.00	00 0	69,250	0
	BUDGET OVERTIME			1.00	00 0	44,300	0	1.00	00 0	44,300	0	1.00	00 0	44,300	0

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1190 POLICE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
	BUDGET PS OVERTIME			1.00 00	0	195,700	0	1.00 00	0	195,700	0	1.00 00	0	195,700	0
		Count				64				64				64	
	Total					4,069,109	54,220			4,111,333	54,220			4,111,333	54,220

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1192 **LETF DISB**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
531	PROFESSIONAL SERVICES	1,030	3,000	4,000	4,000	4,000	33.33%
	FORFEITURE ATT. FEES			4,000	4,000	4,000	
546	REPAIR AND MAINTENANCE	0	1,000	1,500	1,500	1,500	50.00%
	MAIT. OF SEIZED CARS			1,500	1,500	1,500	
Total	OPERATING EXPENDITURES	1,030	4,000	5,500	5,500	5,500	37.50%
Division	LETF DISB	1,030	4,000	5,500	5,500	5,500	37.50%
	Division + Consolidated + Indirect Charges:			5,500	5,500	5,500	
Dept	POLICE	1,030	4,000	5,500	5,500	5,500	37.50%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1194 LAW ENFORCEMENT TRUST

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
534	OTHER CONTRACTUAL SERVICE	0	1,000	0	0	0	-100.00%
535	INVESTIGATIONS	5,500	5,000	5,000	5,000	5,000	0.00%
	INVESTIGATIVE FUNDS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	322	6,125	2,990	2,990	2,990	-51.18%
	ADVANCED DEA SCHOOL (LETF)			500	500	500	
	ADVANCED UC TECHNIQUES (LETF)			690	690	690	
	SOUTHERN POLICE SCHOOL			700	700	700	
	TNT X 2 (LETF)			1,100	1,100	1,100	
552	OPERATING SUPPLIES	0	3,250	500	500	500	-84.62%
	MICRO DVR (LETF)			500	500	500	
554	BOOKS,EDUCATION,DUES	450	8,200	4,975	4,975	4,975	-39.33%
	REGISTRATION ADVANCED UC TECHNIQUES AND SURV. (LETF)			475	475	475	
	REGISTRATION FOR SOUTHERN POLICE SCHOOL			3,300	3,300	3,300	
	REGISTRATION TACTICAL NARCOTICS TRAINING X 2 (LETF)			1,200	1,200	1,200	
Total	OPERATING EXPENDITURES	6,272	23,575	13,465	13,465	13,465	-42.88%
564	MACHINERY AND EQUIPMENT	21,391	16,500	6,000	6,000	6,000	-63.64%
	INTERVIEW ROOM RECORDING SOLUTION			6,000	6,000	6,000	
Total	CAPITAL OUTLAY	21,391	16,500	6,000	6,000	6,000	-63.64%
582	AIDS TO PUBLIC	10,000	0	0	0	0	0.00%
Total	GRANTS AND AIDS	10,000	0	0	0	0	0.00%
Division	LAW ENFORCEMENT TRUST	37,663	40,075	19,465	19,465	19,465	-51.43%
	Division + Consolidated + Indirect Charges:			19,465	19,465	19,465	
Dept	POLICE	37,663	40,075	19,465	19,465	19,465	-51.43%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1196 LAW ENFORCEMENT EDUCATION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
540	TRAVEL AND PER DIEM	0	0	4,690	4,690	4,690	0.00%
	ACCREDITATION SCHOOL AND CFA CONFERENCES			1,800	1,800	1,800	
	FDLE CRIMINAL JUSTICE INFORMATION SERVICES CONFERENCE			700	700	700	
	HOMELAND SECURITY CONF			690	690	690	
	SENIOR MANAGEMENT INSTITUTE FOR POLICING (BOSTON)			1,500	1,500	1,500	
554	BOOKS,EDUCATION,DUES	5,900	13,900	15,300	15,300	15,300	10.07%
	POLICE LAW INSTITUTE			6,400	6,400	6,400	
	REGISTRATION - ACCREDITATION CONFERENCE			300	300	300	
	REGISTRATION - CRIMINAL JUSTICE INFORMATION SERVICE CON			100	100	100	
	REGISTRATION - HOMELAND SECURITY CONFERENCE			500	500	500	
	SENIOR MANAGEMENT INSTITUTE FOR POLICING (BOSTON)			8,000	8,000	8,000	
Total	OPERATING EXPENDITURES	5,900	13,900	19,990	19,990	19,990	43.81%
Division	LAW ENFORCEMENT EDUCA	5,900	13,900	19,990	19,990	19,990	43.81%
	Division + Consolidated + Indirect Charges:			19,990	19,990	19,990	
Dept	POLICE	5,900	13,900	19,990	19,990	19,990	43.81%

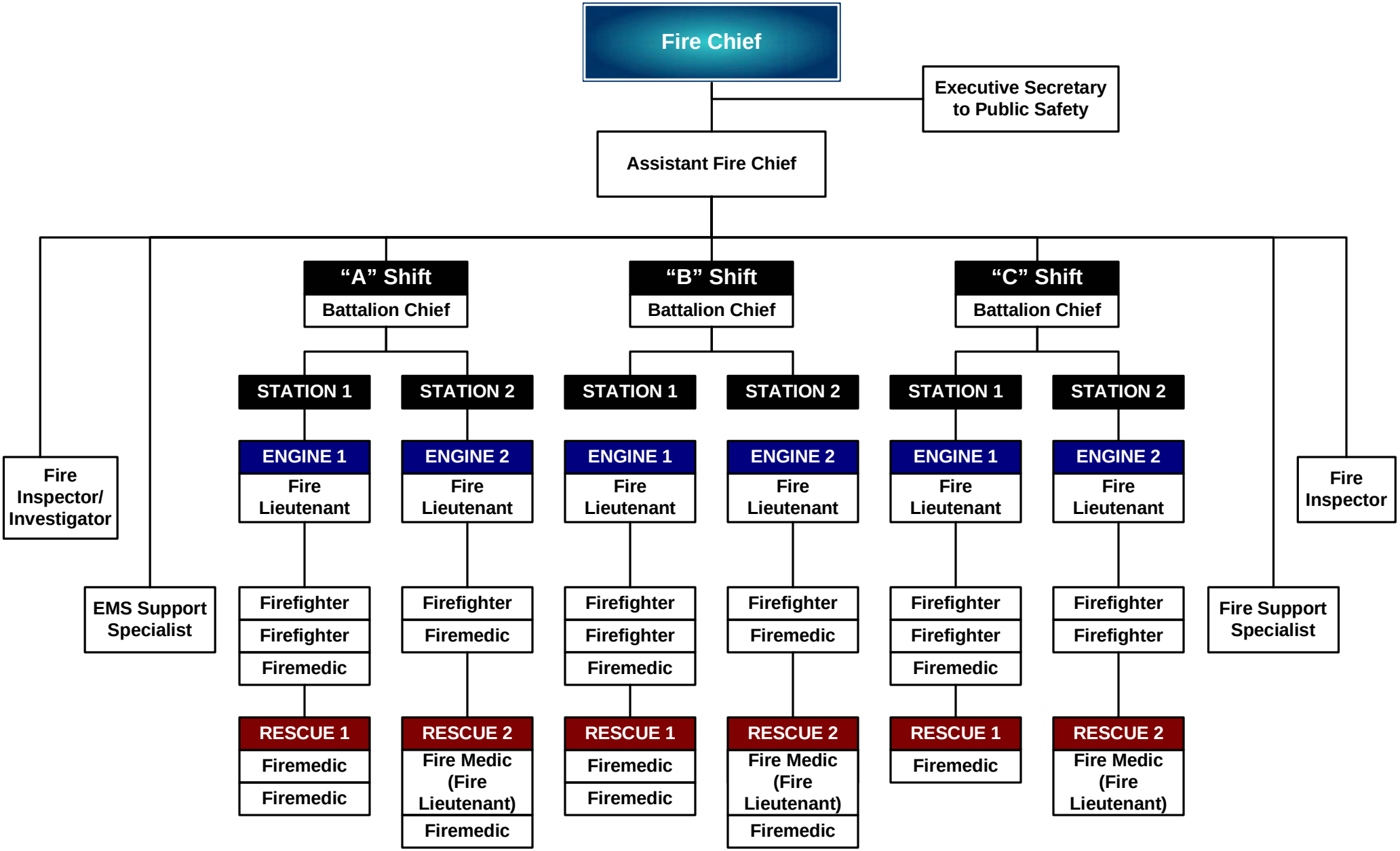
City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1198 YOUTH INTERVENTION PROG

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
534	OTHER CONTRACTUAL SERVICE	6,088	0	0	0	0	0.00%
552	OPERATING SUPPLIES	30	500	500	500	500	0.00%
	PARADE MATERIALS			500	500	500	
Total	OPERATING EXPENDITURES	6,118	500	500	500	500	0.00%
Division	YOUTH INTERVENTION PRO	6,118	500	500	500	500	0.00%
Division + Consolidated + Indirect Charges:				500	500	500	
Dept	POLICE	6,118	500	500	500	500	0.00%

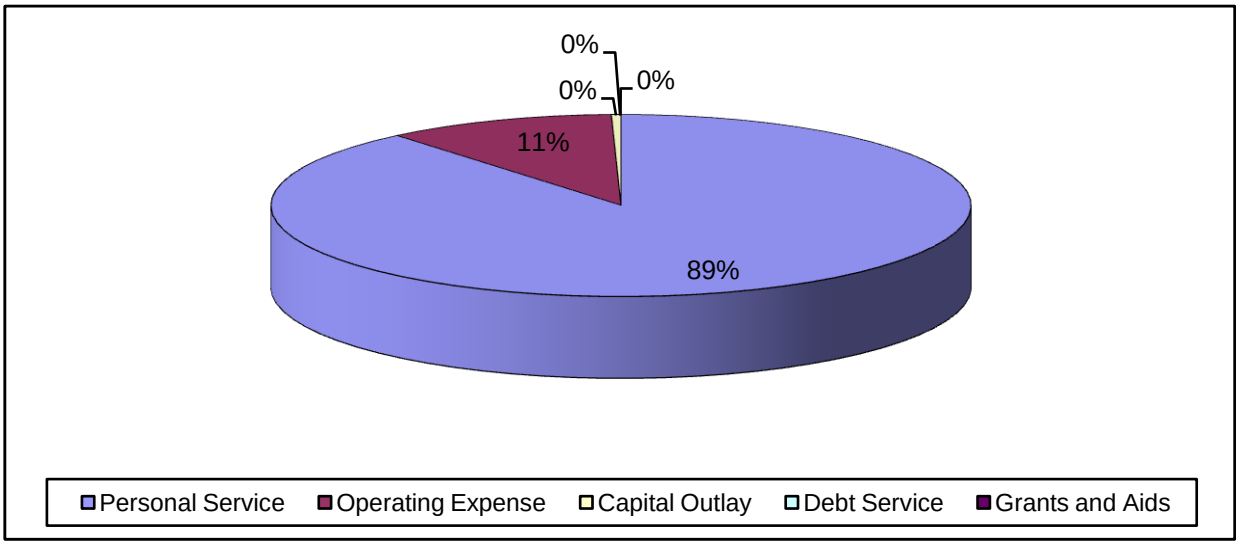
FIRE RESCUE
ORGANIZATIONAL CHART



Fire/Rescue

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	3,885,160	4,164,511	4,314,808
Operating Expense	563,061	499,817	515,472
Capital Outlay	1,027,493	38,508	21,400
Debt Service	-	-	-
Grants and Aids		-	-
Total	**5,475,714**	**4,702,836**	**4,851,680**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**5,475,714**	**4,702,836**	**4,851,680**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Firefighter's Supp Comp	5,040	5,146	5,150
Fire Protection Services	-	-	-
Special Assistance County	31,125	(40,000)	-
Protective Inspection Fee	35,000	32,000	89,500
Ambulance Fees	660,000	585,000	625,000
False Alarms-Fire	3,640	1,000	1,000
Fire Training Reimburse	5,000	1,000	1,000
Department Total Revenues	**739,805**	**584,146**	**721,650**



Budget Narrative
Fiscal Year 2008–2009

Fund: General Fund

Department: Fire/Rescue (1201)

Departmental Activities and Service Level Description:

The current objectives of the Fire/Rescue Department are to provide fire protection and emergency medical care to the citizens, and visitors within the City of Stuart and neighboring communities. We are responsible for fire prevention, fire extinguishment, fire investigation, emergency preparedness for disasters and homeland security, and emergency medical care transportation for the public. Along with the basic fire rescue functions, the department also trains many of our citizens in the use of fire extinguishers, CPR/AED, first aid, and child safety. The Fire/Rescue Department is responsible for training city employees on CPR, AED, first aid, bio-readiness training, infection control, and incident management. Members continually update their skills and abilities through training within the department on the most recent technology, equipment changes, protocol updates, pre-fire planning with site surveys. Continuing education is a vital role in skill enhancement.

Staffing Levels:

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Administration:					
Fire Chief	1	1	1	1	1
Assistant Chief	1	1	-	1	1
EMS Support Specialist	1	1	-	1	1
Fire Support Specialist	1	1	1	1	1
Fire Inspector/Investigator	1	1	1	1	1
Total Administration	**5**	**5**	**3**	**5**	**5**
Civilian:					
Executive Secretary	1	1	1	1	1
Fire Inspector	-	-	-	-	1
Total Civilian	**1**	**1**	**1**	**1**	**2**
Operations:					
Battalion Chief	3	3	3	2	3
Lieutenant	6	6	9	9	9
EMS Supervisor (reclass to EMS/LT)	3	3	-	-	-
Fire Medic	6	10	12	12	16
Firefighter/EMT	14	14	12	10	6
Total Operations	**32**	**36**	**36**	**33**	**34**
Totals	**38**	**41**	**40**	**39**	**41**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Call Data:					
Fire Calls	137	94	85	81	83
Rescue & Emergency Medical Services	3,548	3,183	2863	2931	2900
Hazardous Conditions (no fire)	115	76	67	58	63
Service Calls	100	95	103	95	100
Good Intent Calls	615	588	487	388	430
False Alarms & False Calls	347	378	323	309	315
Special Incident Types	5	7	15	12	12
Station Calls:					
Station 1	2,713	2,418	2085	2121	2132
Station 2	2,154	2,003	1858	1741	1771
Total Calls	**4,867**	**4,421**	**3943**	**3862**	**3903**
Annual Change in Percentage	7%	-10%	-10%	-2%	1%
Inspections:					
Fire-Annual	318	30	35	40	1000
Fire-Permit	308	596	549	540	540
Occupancy	255	220	117	219	219
Total Inspections	**881**	**846**	**701**	**799**	**1759**
Plan Review:					
Fire	561	550	359	350	350
Site Plans	61	52	41	38	23
Total Plan Review	**657**	**602**	**400**	**388**	**373**

Major Budget or Service Level Changes:

To meet the impact of the legislative tax cuts, the department will freeze one full-time firefighter position, limit formal education tuition costs, and greatly reduce capital equipment and travel. Overtime expenses will remain at the 2007/08 reduced rate by continuing flex staffing at Station #2. Emergency operations will remain at the 2007/08 level. A non-sworn, certified Fire Safety Inspector will be added to improve public safety and safer fire ground operations by increasing the number of commercial property fire inspections.

Department Objectives:

- Manage performance to comply with the industry response time standards within the constraints of the budget.
- Research and implement new revenue sources to support Fire/Rescue.
- Improve performance objectives through labor management collaboration.
- Enhance skills, knowledge and abilities for emergency response through internal training and education.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	2,383,312	2,671,396	2,742,899	2,750,571	2,750,571	2.96%
513	OTHER SALARIES	19,170	25,043	26,300	26,300	26,300	5.02%
	DR. AVNER			26,300	26,300	26,300	
514	OVERTIME	206,727	156,000	156,000	156,000	156,000	0.00%
	CPR, FIRST AID, BLOOD BORNE CLASSES			4,000	4,000	4,000	
	INSPECTOR OVERTIME			4,880	4,880	4,880	
	LATE CALLS			11,840	11,840	11,840	
	SICK, VACATION, AND SHORTAGES COVERAGE			125,500	125,500	125,500	
	SPECIAL DETAILS, PUBLIC EDUCATION			4,880	4,880	4,880	
	TRAINING MEETINGS			4,900	4,900	4,900	
515	SPECIAL PAY	15,250	14,520	36,738	36,738	19,980	37.60%
	STEP-UP AND ASSIGNMENT PAY			16,758	16,758	0	
521	FICA TAXES	189,558	199,238	226,588	227,175	225,893	13.38%
522	RETIREMENT CONTRIBUTIONS	563,763	571,362	598,975	600,580	598,929	4.82%
523	LIFE AND HEALTH INSURANCE	438,469	406,412	416,595	416,595	416,595	2.51%
524	WORKERS' COMPENSATION	112,804	120,540	120,540	120,540	120,540	0.00%
525	UNEMPLOYMENT COMPENSATION	7,150	0	0	0	0	0.00%
Total	PERSONAL SERVICES	3,936,202	4,164,511	4,324,635	4,334,499	4,314,808	3.61%
531	PROFESSIONAL SERVICES	31,220	23,590	41,960	35,210	35,210	49.26%
	ANNUAL PHYSICALS			17,000	17,000	17,000	
	BC PROMOTIONAL TESTING - CONSULTANT - $1200 EA APPL.			8,400	3,650	3,650	
	FLU VACCINE FOR FIRE EMPLOYEES			330	330	330	
	FR/LT PROMOTIONAL TESTING - CONSULTANT- $1200 EA APP			10,800	10,800	10,800	
	IS - GIS SERVICES			2,000	0	0	
	NEW EMPLOYEE PHYSICALS			1,500	1,500	1,500	
	PSYCHOLOGICAL BACKGROUNDS			370	370	370	
	SCBA FIT TESTING			1,560	1,560	1,560	
534	OTHER CONTRACTUAL SERVICE	32,127	31,625	32,078	30,228	30,228	-4.42%
	ANNUAL AERIAL MAINTENANCE CONTRACT			1,250	1,250	1,250	
	BIOHAZARD WASTE HAULING			2,688	2,688	2,688	
	COPIER RENTAL			0	0	0	
	ELEVATING DEVICE - ANNUAL GROUND AND AERIAL LADDER TEST			1,500	1,500	1,500	
	EXERCISE EQUIPMENT - ANNUAL MAINTENANCE CONTRACT			650	650	650	
	FETN - FIRE AND EMS TRAINING CONTRACT			3,600	3,600	3,600	
	FIRE SPRINKLER MONITORING - STA 2 ANNUAL CONTRACT			1,300	1,300	1,300	
	HURST TOOL ANNUAL MAINTENANCE			2,600	2,600	2,600	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
534	OTHER CONTRACTUAL SERVICE	32,127	31,625	32,078	30,228	30,228	-4.42%
	HYDROSTATIC SCBA CYLINDERS			690	690	690	
	IS - EMS PRO - ANNUAL SUPPORT			4,000	4,000	4,000	
	IS - FIREHOUSE ANNUAL SUPPORT			2,000	2,000	2,000	
	MAKO COMPRESSOR - ANNUAL MAINTENANCE CONTRACT			2,000	2,000	2,000	
	RADIO EQUIPMENT - ANNUAL MAINTENANCE CONTRACT			2,650	2,650	2,650	
	SCBA POSI CHECK TESTER - ANNUAL MAINTENANCE CONTRACT			800	800	800	
	STRETCHER - PREVENTIVE MAINTENANCE SERVICE			750	750	750	
	ZOLL MONITORS - ANNUAL MAINTENANCE CONTRACT			5,600	3,750	3,750	
540	TRAVEL AND PER DIEM	19,771	9,217	9,215	8,255	8,255	-10.44%
	ANNUAL FIRE PREVENTION CONFERENCE - KILLANE			1,005	1,005	1,005	
	EMS ADVISORY MEETINGS X 4 - CHIEF DYAL SECRETARY			4,400	4,400	4,400	
	FIRE CHIEF CONFERENCE - CHIEF AND DYAL			910	450	450	
	FIRE OFFICER DEV - NFA X 3			1,500	1,000	1,000	
	FLORIDA FIRE MARSHALS CONFERENCE - KILLANE			900	900	900	
	MSA REPAIR CERTIFICATION X 2 NETHERS/HEALD			500	500	500	
541	COMMUNICATION AND FREIGHT	23,714	20,258	15,480	15,480	15,480	-23.59%
	AT&T MOBILE DATA TERMINAL - WIRELESS			2,800	2,800	2,800	
	FDN/NUVOX			1,820	1,820	1,820	
	INTER-TEL LEASING (PHONE SETS)			4,900	4,900	4,900	
	NEXTEL			3,600	3,600	3,600	
	POSTAGE - MAINTENANCE AND CALIBRATION EQUIPMENT			600	600	600	
	SHIPPING - ITEMS FOR CALIBRATION			1,000	1,000	1,000	
	VERIZON WIRELESS - BC MDT			620	620	620	
	WEEKLY MAILINGS			140	140	140	
543	UTILITY SERVICES	41,818	54,500	67,070	67,070	67,070	23.06%
	CITY UTILITIES			13,300	13,300	13,300	
	ELECTRIC			53,770	53,770	53,770	
544	RENTALS AND LEASES	4,524	4,000	7,450	7,450	7,450	86.25%
	COPIER LEASE (MOVED FROM 534)			3,700	3,700	3,700	
	OXYGEN TANKS - RENTALS			3,750	3,750	3,750	
545	INSURANCE	17,950	86,303	86,442	86,442	86,442	0.16%
	FLOOD INSURANCE PORTION			450	450	450	
	FUEL STORAGE TANK INSURANCE (1 LG @ 45% PS)			139	139	139	
	TRICO GENERAL LIABILITY INSURANCE			85,853	85,853	85,853	
546	REPAIR AND MAINTENANCE	55,059	32,500	20,700	20,200	20,200	-37.85%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
546	REPAIR AND MAINTENANCE	55,059	32,500	20,700	20,200	20,200	-37.85%
	BM - MAINTENANCE - GATES			1,000	1,000	1,000	
	CYBER LOCK SYSTEM - MAINTENANCE AND REPLACEMENT			1,000	500	500	
	IS - PRINTER PLOTTER MAINTENANCE			1,500	1,500	1,500	
	MAINTENANCE - DROP PLUGS, ELECTRIC, ETC			2,000	2,000	2,000	
	MAINTENANCE - MISC HARDWARE AND RELATED			1,200	1,200	1,200	
	MAINTENANCE & FILTER - GENERATORS			4,000	4,000	4,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			10,000	10,000	10,000	
547	PRINTING AND BINDING	2,085	1,730	1,700	1,700	1,700	-1.73%
	FIRE INSPECTION REPORTS			240	240	240	
	LABELS - ALARM, EQUIPMENT, ETC			150	150	150	
	MISC FORMS - AUTHORIZATION, RUN SHEETS			860	860	860	
	PRIVACY ACT BROCHURES			450	450	450	
548	PROMOTIONAL ACTIVITIES	4,891	2,500	2,500	2,500	2,500	0.00%
	HR - RECRUITMENT AND HIRING			500	500	500	
	PUBLIC EDUCATION SUPPLIES - HATS, BADGES, INFO			2,000	2,000	2,000	
549	OTHER CURRENT CHARGES	32,550	1,050	22,750	7,750	7,750	638.10%
	ALS LICENSE			1,750	1,750	1,750	
	MISC LICENSES			250	250	250	
	SPECIAL ASSISTANCE FEES			20,000	5,000	5,000	
	TAX ID NUMBER			750	750	750	
551	OFFICE SUPPLIES	11,352	15,181	7,460	7,460	7,460	-50.86%
	COPIER PAPER			2,080	2,080	2,080	
	INK FOR PRINTERS			2,800	2,800	2,800	
	OFFICE SUPPLIES - FOLDERS, PENS, NOTEBOOKS, ETC,			2,580	2,580	2,580	
552	OPERATING SUPPLIES	234,714	193,619	211,577	206,227	206,227	6.51%
	BUNKER GEAR - COATS, HELMETS, BOOTS, PANTS, GLOVES, ETC			15,000	15,000	15,000	
	CHEMICALS - DETERGENTS			840	840	840	
	CHEMICALS - FIREFIGHTER FOAMS			3,350	2,000	2,000	
	CHEMICALS - HAZARDOUS MATERIALS INCIDENTS			250	250	250	
	EXPENDABLE MEDICAL SUPPLIES			71,915	71,915	71,915	
	FUEL FOR VEHICLES - 2,550 GAS & 11,756 DSL			68,980	68,980	68,980	
	LP GAS			5,968	5,968	5,968	
	REPLACEMENT EMS EQUIPMENT			10,630	8,630	8,630	
	REPLACEMENT FIRE EQUIPMENT			10,270	8,270	8,270	
	REPLACEMENT HOSES			4,900	4,900	4,900	
	UNIFORMS - CBA CONTRACT REPLACEMENT ITEMS			19,474	19,474	19,474	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
554	BOOKS,EDUCATION,DUES	39,469	23,744	20,000	19,500	19,500	-17.87%
	ANNUAL FIRE PREVENTION CONFERENCE - KILLANE			275	275	275	
	ASSOCIATE DEGREE CLASSES - ($237 EA) X 20			4,740	4,740	4,740	
	CERTIFICATION CARDS (CPR, ACLS, FIRST AID)			300	300	300	
	CLASSES & SEMINARS CHIEF & ASST. CHIEF			1,000	1,000	1,000	
	COURSE RELATED TEXTBOOKS			1,000	1,000	1,000	
	EMS PROVIDERS ASSOCIATION			150	150	150	
	FEPA MEMBERSHIP - CHIEF			75	75	75	
	FIRE PREVENTION CONFERENCE REGISTRATION			245	245	245	
	FIRST AID AND CPR TRAINING - INSTRUCTORS X 4 (250.00)			1,000	500	500	
	FLORIDA AMBULANCE ASSOCIATION - DYAL SECRETARY			800	800	800	
	FLORIDA CHARTER OF ARSON INVESTIGATORS - KILLANE MEMB.			60	60	60	
	FLORIDA FIRE CHIEF'S ASSOCIATION X 2 (95.00)			190	190	190	
	FLORIDA FIRE CHIEF'S CONFERENCE X 2			400	400	400	
	FLORIDA FIRE MARSHALS & INSPECTORS ASSOC. MEMB X 2			150	150	150	
	FLORIDA FIRE MARSHALS CONFERENCE REGISTRATION			245	245	245	
	INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATORS			75	75	75	
	INTERNATIONAL ASSOCIATION OF FIRE CHIEFS			235	235	235	
	MSA REPAIR CERTIFICATION CLASS X 2			1,000	1,000	1,000	
	NATIONAL FIRE PROTECTION ASSOC- UPDATE CODE ONLINE			750	750	750	
	NATIONAL FIRE PROTECTION CODE BOOKS			350	350	350	
	NATIONAL FIRE PROTECTION MEMBERSHIP - X 2			310	310	310	
	PARAMEDIC SCHOOL X 2 ($4500.00)			6,525	6,525	6,525	
	TREASURE COAST FIRE CHIEFS ASSOCIATION MEMBERSHIPS X 5			125	125	125	
Total	OPERATING EXPENDITURES	551,244	499,817	546,382	515,472	515,472	3.13%
563	INFRASTRUCTURE	22,243	22,008	4,800	4,800	4,800	-78.19%
	BAY DOOR SPRING REPLACEMENTS			800	800	800	
	STATION 1 ALERT SYSTEM			4,000	4,000	4,000	
564	MACHINERY AND EQUIPMENT	292,142	16,500	42,200	16,600	16,600	0.61%
	AUTO PULSE - CPR X 2 (11,000.00)			22,000	0	0	
	BATTERY CHARGER FOR AUTO PULSE X 2 *1800.00			3,600	0	0	
	CUTTERS EDGE SAW			1,900	1,900	1,900	
	K12 SAW			2,500	2,500	2,500	
	MSA CYLINDERS - REPLACEMENT X 10			10,000	10,000	10,000	
	PPV FAN			2,200	2,200	2,200	
Total	CAPITAL OUTLAY	314,385	38,508	47,000	21,400	21,400	-44.43%
Division	FIRE/RESCUE	4,801,831	4,702,836	4,918,017	4,871,371	4,851,680	3.16%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1201 **FIRE/RESCUE**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
COMMISSION			32,320	31,727	31,688	
MANAGER			102,045	100,095	100,095	
HUMAN RESOURCES			59,175	58,017	58,017	
CITY CLERK			34,607	33,951	33,951	
FINANCIAL SERVICES			109,602	110,986	110,986	
INFORMATION SERVICES			168,794	166,261	166,261	
CITY ATTORNEY			43,049	42,098	42,098	
VEHICLE MAINTENANCE			37,802	36,149	36,149	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			86,613	86,613	87,552	
CUSTOMER SERVICE			8,827	8,827	8,827	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			682,834	674,723	675,624	
Division + Consolidated + Indirect Charges:			5,600,851	5,546,094	5,527,304	
Dept FIRE/RESCUE	4,801,831	4,702,836	4,918,017	4,871,371	4,851,680	3.16%

1201 FIRE/RESCUE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1080	FIRE CHIEF	25 23	103,281.22	1.00	25 23	103,281	2,340	1.00	25 23	103,281	2,340	1.00	25 23	103,281	2,340
2065	ASSISTANT FIRE CHIEF	24 15	80,765.40	1.00	24 15	80,765	1,800	1.00	24 15	80,765	1,800	1.00	24 15	80,765	1,800
2190	FIRE RES BATTALION CHIEF	22 21	87,066.09	1.00	22 21	87,066	0	1.00	22 21	87,066	0	1.00	22 21	87,066	0
2190	FIRE RES BATTALION CHIEF	22 19	82,870.78	1.00	22 19	82,871	600	1.00	22 19	82,871	600	1.00	22 19	82,871	600
2190	FIRE RES BATTALION CHIEF VACANT POSITION			1.00	22 11	68,037	0	1.00	22 11	68,037	0	1.00	22 11	68,037	0
2208	EMS LIEUTENANT	05 21	75,660.48	1.00	05 21	75,660	960	1.00	05 21	75,660	960	1.00	05 21	75,660	960
				At FIRE RESCUE LIEUTENANT				At FIRE RESCUE LIEUTENANT				At FIRE RESCUE LIEUTENANT			
2208	EMS LIEUTENANT	05 21	75,660.48	1.00	05 19	72,006	1,080	1.00	05 19	72,006	1,080	1.00	05 19	72,006	1,080
				At FIRE RESCUE LIEUTENANT				At FIRE RESCUE LIEUTENANT				At FIRE RESCUE LIEUTENANT			
2208	EMS LIEUTENANT	05 17	68,532.48	1.00	05 17	68,532	0	1.00	05 17	68,532	0	1.00	05 17	68,532	0
				At FIRE RESCUE LIEUTENANT				At FIRE RESCUE LIEUTENANT				At FIRE RESCUE LIEUTENANT			
2210	FIRE LIEUTENANT	05 23	79,496.64	1.00	05 23	79,497	480	1.00	05 23	79,497	480	1.00	05 23	79,497	480
2210	FIRE LIEUTENANT	05 23	79,496.64	1.00	05 23	79,497	1,080	1.00	05 23	79,497	1,080	1.00	05 23	79,497	1,080
2210	FIRE LIEUTENANT	05 23	79,496.64	1.00	05 23	79,497	480	1.00	05 23	79,497	480	1.00	05 23	79,497	480
2210	FIRE LIEUTENANT	05 19	72,005.76	1.00	05 19	72,006	960	1.00	05 19	72,006	960	1.00	05 19	72,006	960
2210	FIRE LIEUTENANT	05 19	72,005.76	1.00	05 19	72,006	480	1.00	05 19	72,006	480	1.00	05 19	72,006	480
2210	FIRE LIEUTENANT	05 23	79,496.64	1.00	05 23	79,497	480	1.00	05 23	79,497	480	1.00	05 23	79,497	480
2215	EMS SUPPORT SPECIALIST	01 23	79,497.60	1.00	01 23	79,498	1,440	1.00	01 23	79,498	1,440	1.00	01 23	79,498	1,440
2216	FIRE SUPPORT SPECIALIST	01 22	77,521.60	1.00	01 22	77,522	480	1.00	01 22	77,522	480	1.00	01 22	77,522	480
4090	FIREMEDIC	04 5	46,189.44	1.00	04 5	46,189	0	1.00	04 5	46,189	0	1.00	04 5	46,189	0
4090	FIREMEDIC	04 13	56,246.40	1.00	04 13	56,246	0	1.00	04 13	56,246	0	1.00	04 13	56,246	0
4090	FIREMEDIC	04 12	54,872.64	1.00	04 12	54,873	0	1.00	04 12	54,873	0	1.00	04 12	54,873	0
4090	FIREMEDIC	04 9	50,984.64	1.00	04 7	48,496	0	1.00	04 7	48,496	0	1.00	04 7	48,496	0
4090	FIREMEDIC	04 3	43,960.32	1.00	04 3	43,960	0	1.00	04 3	43,960	0	1.00	04 3	43,960	0
4090	FIREMEDIC	04 15	59,097.60	1.00	04 15	59,098	0	1.00	04 15	59,098	0	1.00	04 15	59,098	0
4090	FIREMEDIC	04 20	66,873.60	1.00	04 20	66,874	480	1.00	04 20	66,874	480	1.00	04 20	66,874	480

1201 FIRE/RESCUE

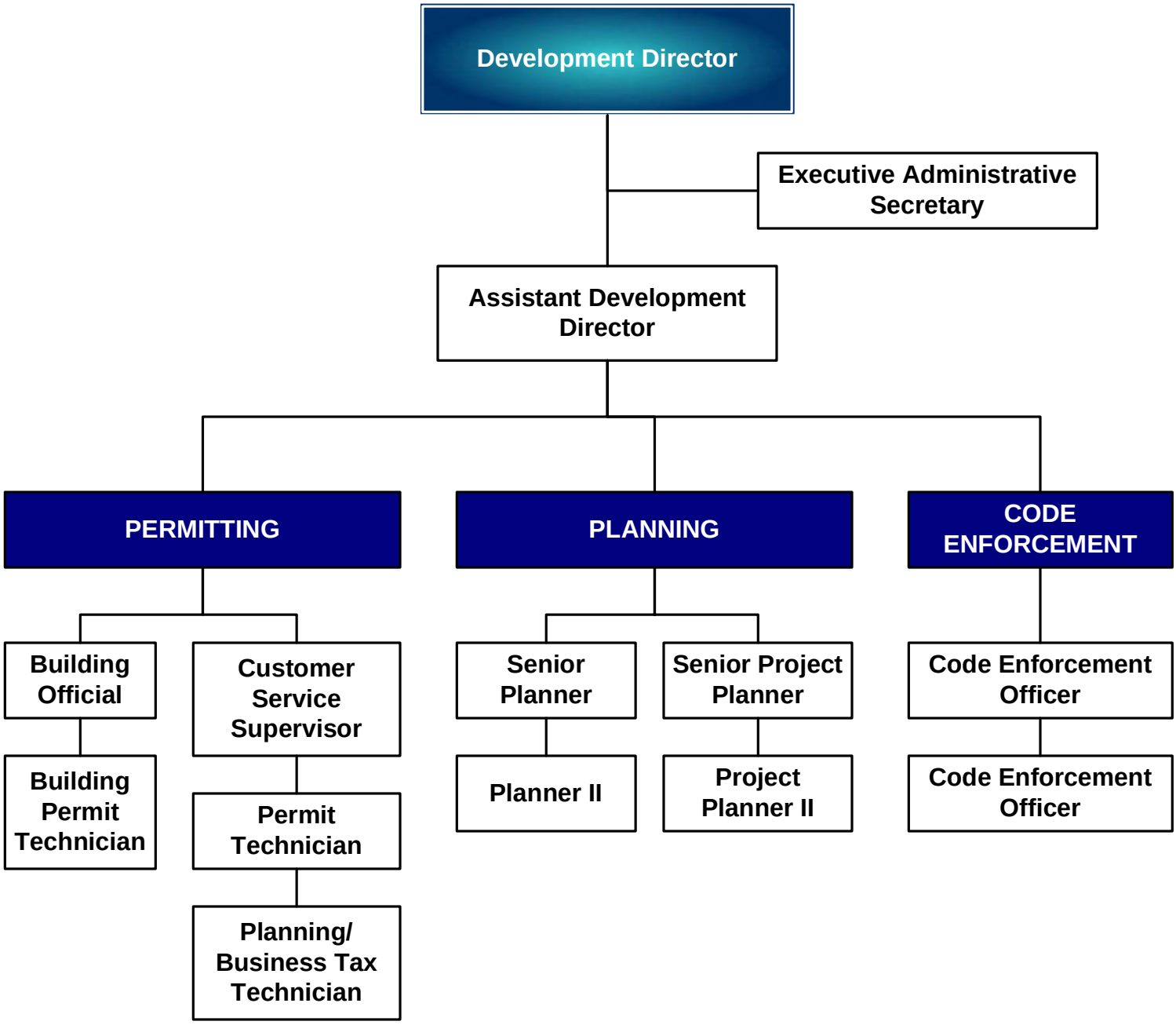
Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
4090	FIREMEDIC	04 11	53,550.72	1.00	04 11	53,551	1,320	1.00	04 11	53,551	1,320	1.00	04 11	53,551	1,320
4090	FIREMEDIC	04 8	49,740.48	1.00	04 6	47,330	0	1.00	04 8	49,740	0	1.00	04 8	49,740	0
4090	FIREMEDIC	04 14	57,672.00	1.00	04 14	57,672	960	1.00	04 14	57,672	960	1.00	04 14	57,672	960
4090	FIREMEDIC	04 23	72,031.68	1.00	04 23	72,032	480	1.00	04 23	72,032	480	1.00	04 23	72,032	480
4090	FIREMEDIC	04 23	72,031.68	1.00	04 23	72,032	1,560	1.00	04 23	72,032	1,560	1.00	04 23	72,032	1,560
4090	FIREMEDIC	04 17	62,104.32	1.00	04 15	59,098	0	1.00	04 17	62,104	0	1.00	04 17	62,104	0
4090	FIREMEDIC	04 6	47,329.92	1.00	04 4	45,075	0	1.00	04 6	47,330	0	1.00	04 6	47,330	0
4120	FIREFIGHTER	02 17	53,680.32	1.00	02 17	53,680	480	1.00	02 17	53,680	480	1.00	02 17	53,680	480
4120	FIREFIGHTER	02 4	38,931.84	1.00	04 4	45,075	0	1.00	04 4	45,075	0	1.00	04 4	45,075	0
				At FIREMEDIC				At FIREMEDIC				At FIREMEDIC			
4120	FIREFIGHTER	02 8	43,027.20	1.00	02 8	43,027	0	1.00	02 8	43,027	0	1.00	02 8	43,027	0
4120	FIREFIGHTER	02 3	37,998.72	1.00	04 3	43,960	0	1.00	04 3	43,960	0	1.00	04 3	43,960	0
				At FIREMEDIC				At FIREMEDIC				At FIREMEDIC			
4120	FIREFIGHTER	02 3	37,998.72	1.00	04 3	43,960	0	1.00	04 3	43,960	0	1.00	04 3	43,960	0
				At FIREMEDIC				At FIREMEDIC				At FIREMEDIC			
4120	FIREFIGHTER	02 11	46,319.04	1.00	04 9	50,985	0	1.00	04 9	50,985	0	1.00	04 9	50,985	0
				At FIREMEDIC				At FIREMEDIC				At FIREMEDIC			
4120	FIREFIGHTER	02 13	48,677.76	1.00	02 13	48,678	0	1.00	02 13	48,678	0	1.00	02 13	48,678	0
4120	FIREFIGHTER	02 3	37,998.72	1.00	04 3	43,960	0	1.00	04 3	43,960	0	1.00	04 3	43,960	0
				At FIREMEDIC				At FIREMEDIC				At FIREMEDIC			
4130	FIRE INSPECTR/INVESTIGATR	01 23	79,497.60	1.00	01 23	79,498	2,040	1.00	01 23	79,498	2,040	1.00	01 23	79,498	2,040
4135	FIRE INSPECTOR			1.00	16 1	38,709	0	1.00	16 1	38,709	0	1.00	16 1	38,709	0
	VACANT POSITION														
6025	EXEC SECR TO PUBL SAFETY	16 15	54,662.40	1.00	16 15	54,662	0	1.00	16 15	54,662	0	1.00	16 15	54,662	0
8070	CUSTODIAN	02 8	23,483.20	0.35	02 8	8,219	0	0.35	02 8	8,219	0	0.35	02 8	8,219	0
	BUDGET MERIT			1.00	00 0	39,769	0	1.00	00 0	39,769	0	1.00	00 0	39,769	0
	BUDGET COLA			1.00	00 0	108,955	0	1.00	00 0	108,955	0	1.00	00 0	108,955	0
	BUDGET PART-TIME			1.00	00 0	26,300	0	1.00	00 0	26,300	0	1.00	00 0	26,300	0
	BUDGET SPECIAL PAY OTHER			1.00	00 0	16,758	0	1.00	00 0	16,758	0				

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1201 FIRE/RESCUE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
	BUDGET PS OVERTIME			1.00 00	0	156,000	0	1.00 00	0	156,000	0	1.00 00	0	156,000	0
		Count				42				42				42	
	Total					2,941,957	19,980			2,949,629	19,980			2,932,871	19,980

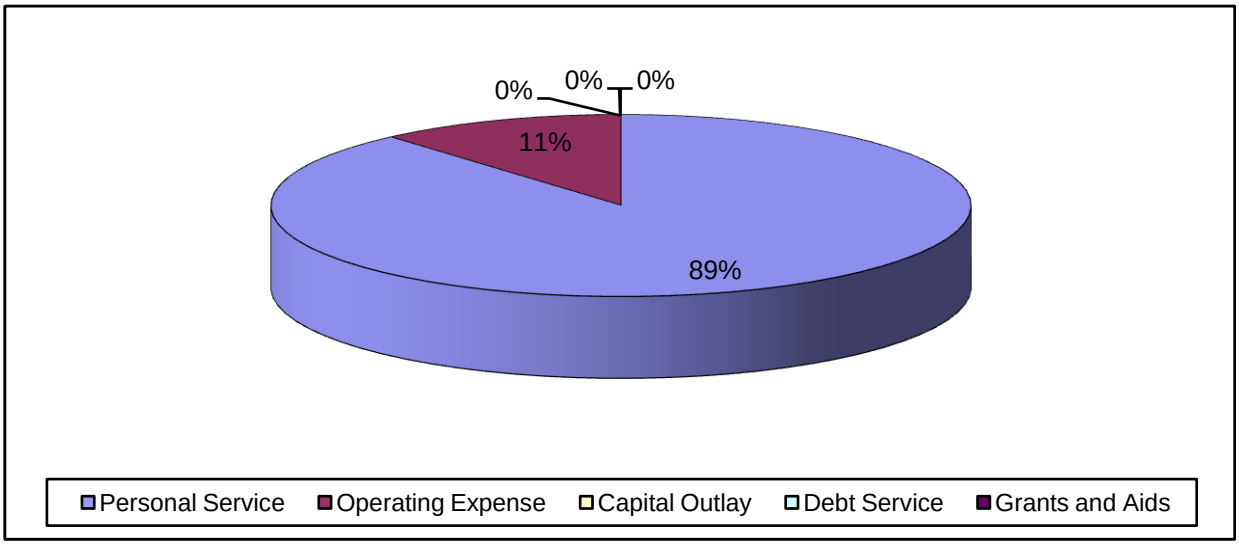
DEVELOPMENT
ORGANIZATIONAL CHART



Development

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	753,671	863,297	553,014
Operating Expense	464,508	180,915	71,357
Capital Outlay	10,721	9,038	-
Debt Service	-	-	-
Grants and Aids		-	-
Total	**1,228,900**	**1,053,250**	**624,371**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**1,228,900**	**1,053,250**	**624,371**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Occupational Licenses	599,760	605,000	643,750
Misc Development Fees	2,500	-	15,000
Zoning Fees	54,475	61,229	120,000
Competency Cards	37,875	38,000	40,600
Grease Trap Fees	230	250	250
Parking Permits	-	-	-
Alarm User Permit Fee	12,420	13,000	13,870
Misc Fees/Inspections	3,500	2,709	3,000
Special Permits/Banners	4,915	5,000	6,000
Department Total Revenues	**715,675**	**725,188**	**842,470**



Budget Narrative
Fiscal Year 2008-2009

Fund: General

Department: Development (1210)

Departmental Activities and Service Level Description:
The department is responsible for the preparation, presentation, and implementation of the City's Comprehensive Plan, Land Development Code, building and municipal codes, community development program and additionally this fiscal year the Community Redevelopment Agency. Administration of these responsibilities includes: building permits and inspections; zoning and land use changes; variances; right-of-way abandonment's; amendments to the Comprehensive Plan, land development regulations, municipal code, and other planning documents; community redevelopment projects; neighborhood planning; post event damage assessment and grant applications. Further, staff provides support to the City Commission, Local Planning Agency/Planning Advisory Board, Board of Adjustment, Code Enforcement Special Hearing Master, Community Redevelopment Agency, Community Redevelopment Board, and other boards. In addition to coordinating roadway improvement and beautification projects, the office acts as liaison to the TCRPC, FDOT, DCA, SFWMD, DEP and Martin County MPO. The department also performs mapping functions for 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. Please, keep in mind that last budget year's 20% across the board reduction coupled with this budget year's reductions may significantly impair some projects as related to the aforementioned areas.

Staffing Levels:
The development department currently consists of twelve (12) authorized full time and two (2) part-time employees. With continued movement away from the use of external consultants, contractors and their associated costs have been significantly reduced; and will continue our endeavor to trim costs where-ever possible is always the department's goal.

Last budget year's proposal to restructure within the department permitting administration staff has not been totally completed to date. The customer services supervisor although allocated in this fiscal year's (2007-2008) budget has not yet been re-designated as the planning liaison officer; responsible for customer services, monitoring of development orders (PUDS) and associated conditions of approval. The restructuring is outlined in the following table:

DEVELOPMENT:

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
City Planner	Frozen	1	-	-	-
Building Official	Performed by Fire Chief	Contractor		1	1
Building Plan Technician/Reviewer				1	1
Executive Admin Secretary	1	1	1	1	1
Planning Liaison Officer (Customer Service Supervisor)	1	1	1	1	1
Senior Project Planner	Frozen	1	2	2	2
Project Planner II	Frozen	1	2	2	2
Planner I	1	1	Frozen	-	-
Planning/Business Tax Tech	1	1	1	1	1
Permit Technician	2	2	2	1	1
City Designer/Project Coord.	To Public Works	-			-
Totals	**8**	**12**	**11**	**12**	**12**

CODE ENFORCEMENT:

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Code Enforcement Officer	1	1	1	1	1
Code Enforcement Officer	Frozen	-	-	-	-
Code Enforcement Officer	-	-	1	1	1
Assistant Code Enforcement Officer (formerly Div. Asst.)	1	1	-	-	-
Totals	**2**	**2**	**2**	**2**	**2**

Major Budget or Service Level Changes:

The last year has seen the department meet its objective in Green Development with (4) four projects in various stages of progress. Since the decline in residential development it seems that many residents have made the decision to redevelop/renovate in lieu of new development; this trend has helped maintain our permitting numbers subsequently filling the gap as related to new housing projects.

In addition, the retention of client service focused staff has allowed the department to maintain a high level of customer service and will continue to do so, as well as a continued move for self reliance and reducing the need for use of external consultants and cost reductions wherever possible. Notwithstanding the cooling of the residential housing market the levels of activity within the Department have continued to be steady; with new/redevelopment of commercial, mixed-use and green development proposals providing a constant influx of project work.

The Code Enforcement Division will be more proactive within the city promoting the benefits of property maintenance i.e. maintaining property values. This effort will equate to a safer and more attractive city for both residents and visitors.

Fiscal Year (2008-2009) the Department will be adding the responsibilities of the CRA under direction of the new director however, he/she will continue to reinforce a close working relationship with the City Manager's Department in programs, activities and the generation of new projects connected with the CRA.

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Commission Agenda Items	110	114	150	170	160
Board Public Hearing/Workshop Items	434	375	450	400	350
Permits	2,100*	1,944	1,400	1,400	1,100
Building Inspections	6,200	5,609	4,100	4,100	3,700
Business Tax Licenses	4,000	3,841	3,500	3,750	4,100

Department Objectives:

- Amendment of the City's Comprehensive Plan, as needed. Continue the E.A.R. process with scoping meetings starting end 2007.
- Further update the City's Land Development Code, including revisions to simplify, clarify, and illustrate the regulations by incorporating and adopting Form Based Codes.
- Analyze likely annexation areas and conduct long-range planning for these areas.
- Create and implement a housing rehabilitation program and continue efforts to provide additional affordable housing opportunities. Implement an Affordable Housing Ordinance and/or program.
- Evaluate concept of historic/conservation districts for specific neighborhoods.
- Support mixed use redevelopment and pedestrian connectivity to maintain and increase the vitality of Downtown and surrounding areas.
- Submit for various planning and community development awards and other recognition programs.
- Publish informational brochures.
- Continue to improve/streamline the permitting process.
- Provide new development projects, neighborhood and community planning activities and workshops in association within the CRA.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	476,978	623,326	408,511	408,511	408,511	-34.46%
513	OTHER SALARIES	29,634	30,000	11,250	11,250	11,250	-62.50%
	PART-TIME EMPLOYEES			11,250	11,250	11,250	
514	OVERTIME	4,899	1,000	1,000	1,000	1,000	0.00%
	OVERTIME			1,000	1,000	1,000	
515	SPECIAL PAY	0	3,500	888	888	888	-74.63%
521	FICA TAXES	38,944	48,224	32,256	32,256	32,256	-33.11%
522	RETIREMENT CONTRIBUTIONS	54,269	61,351	43,059	43,059	43,059	-29.81%
523	LIFE AND HEALTH INSURANCE	85,371	94,263	55,234	55,234	55,234	-41.40%
524	WORKERS' COMPENSATION	8,860	1,634	817	817	817	-50.00%
525	UNEMPLOYMENT COMPENSATION	1,517	0	0	0	0	0.00%
Total	PERSONAL SERVICES	700,472	863,297	553,014	553,014	553,014	-35.94%
531	PROFESSIONAL SERVICES	286,069	68,457	38,000	25,634	25,634	-62.55%
	ANNUAL TRAFFIC CONCURRENCY REPORT			12,000	12,000	12,000	
	CONSULTANT REVIEWS			1,000	1,000	1,000	
	MUNICODE UPDATES TO LDR & COMP PLAN			5,000	5,000	5,000	
	SPECIAL PROJECTS & PROF PLANNING SUPPORT SERVICES			20,000	7,634	7,634	
534	OTHER CONTRACTUAL SERVICE	46,963	23,770	4,750	4,750	4,750	-80.02%
	ARCHIVE STORAGE & RETRIEVAL			2,500	2,500	2,500	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
	MUNICODE WEBSITE POSTING COMP PLAN & LDR			1,500	1,500	1,500	
540	TRAVEL AND PER DIEM	1,601	1,071	750	750	750	-30.00%
	ANNUAL FAOLO CONFERENCE			500	500	500	
	LOCAL CONFERENCES			250	250	250	
541	COMMUNICATION AND FREIGHT	20,574	17,456	12,400	12,400	12,400	-28.97%
	FDN/NUVOX			2,100	2,100	2,100	
	INTER-TEL LEASING (PHONE SETS)			3,900	3,900	3,900	
	NEXTEL			800	800	800	
	POSTAGE - ANNUAL MAIL OUTS			3,800	3,800	3,800	
	VERIZON			1,800	1,800	1,800	
544	RENTALS AND LEASES	0	0	3,750	3,750	3,750	0.00%
	COPIER LEASE & USAGE (MOVED FROM 534)			3,750	3,750	3,750	
545	INSURANCE	10,977	19,689	6,563	6,563	6,563	-66.67%
	FLOOD INSURANCE PORTION			84	84	84	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,479	6,479	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
546	REPAIR AND MAINTENANCE	1,864	3,367	1,500	1,500	1,500	-55.45%
	REPAIR & MAINTENANCE			500	500	500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,000	1,000	1,000	
547	PRINTING AND BINDING	4,489	3,800	3,550	3,550	3,550	-6.58%
	FALSE ALARM DECALS			250	250	250	
	MAP REPRODUCTION			250	250	250	
	PRINTING LICENSES			2,000	2,000	2,000	
	PUBLIC HEARING SIGNS (REIMBURSED BY APPLICANT)			300	300	300	
	SMALL PRINTING PROJECTS			750	750	750	
548	PROMOTIONAL ACTIVITIES	129	0	0	0	0	0.00%
549	OTHER CURRENT CHARGES	0	0	3,660	3,660	3,660	0.00%
	NOVA CREDIT CARD FEES			3,660	3,660	3,660	
551	OFFICE SUPPLIES	12,656	4,863	3,000	3,000	3,000	-38.31%
	FILE FOLDERS & CARDS			500	500	500	
	MISCELLANEOUS OFFICE SUPPLIES			1,000	1,000	1,000	
	PREPRINTED OFFICE FORMS			1,000	1,000	1,000	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			500	500	500	
552	OPERATING SUPPLIES	35,418	20,192	2,300	2,300	2,300	-88.61%
	FUEL FOR VEHICLES - 100 GAL GAS			400	400	400	
	INKJET & LASER PRINTER CARTRIDGES			750	750	750	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			750	750	750	
	PLOTTER INK CARTRIDGES & SUPPLIES			200	200	200	
	SMALL TOOLS & EQUIPMENT			200	200	200	
554	BOOKS,EDUCATION,DUES	10,275	18,249	3,500	3,500	3,500	-80.82%
	APA & AICP DUES			1,500	1,500	1,500	
	FAOLO CONFERENCE REGISTRATION			500	500	500	
	FAOLO DUES			100	100	100	
	NOTARY CERTIFICATION			300	300	300	
	PROFESSIONAL PERIODICALS			100	100	100	
	REGISTRATION LOCAL SHORT COURSES			500	500	500	
	STATE BUILDING & INTERNATIONAL CODE UPDATES			500	500	500	
Total	OPERATING EXPENDITURES	431,014	180,915	83,723	71,357	71,357	-60.56%
563	INFRASTRUCTURE	6,305	721	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	8,317	0	0	0	-100.00%
Total	CAPITAL OUTLAY	6,305	9,038	0	0	0	-100.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1210 **DEVELOPMENT**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Division DEVELOPMENT	1,137,791	1,053,250	636,737	624,371	624,371	-40.72%
COMMISSION			5,137	5,043	5,037	
MANAGER			21,190	20,785	20,785	
HUMAN RESOURCES			12,285	12,045	12,045	
CITY CLERK			4,085	4,007	4,007	
FINANCIAL SERVICES			13,244	13,411	13,411	
INFORMATION SERVICES			28,565	28,136	28,136	
CITY ATTORNEY			122,482	105,100	105,100	
VEHICLE MAINTENANCE			1,713	1,638	1,638	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			17,970	17,970	18,165	
CUSTOMER SERVICE			4,924	4,924	4,924	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			231,595	213,060	213,249	
Division + Consolidated + Indirect Charges:			868,333	837,431	837,620	

City of Stuart
2009 Fiscal Budget
Personnel Sheet

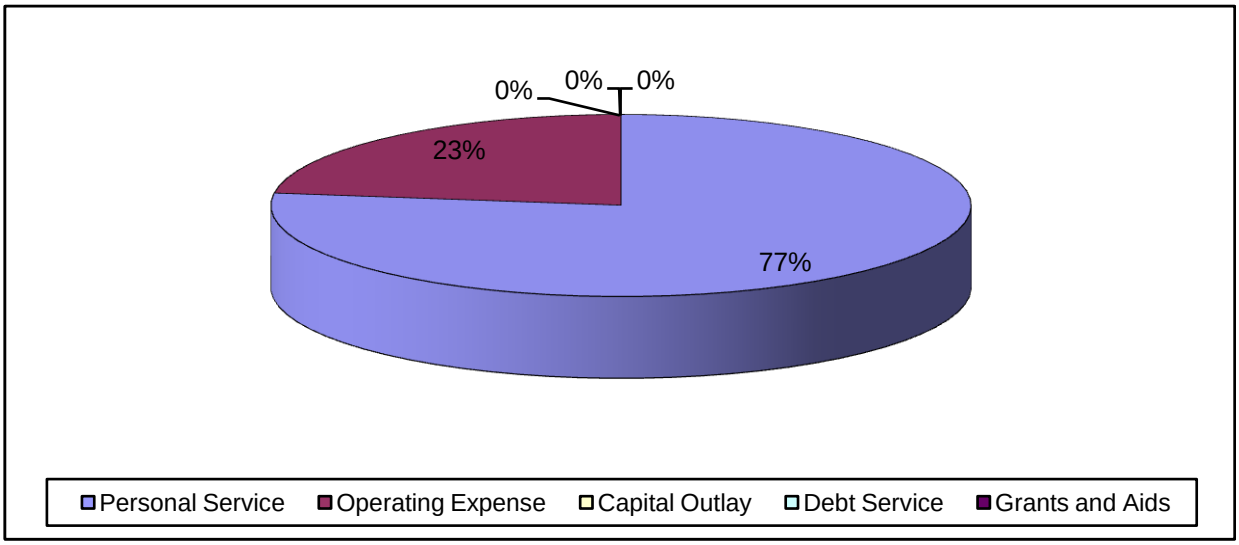
1210 DEVELOPMENT

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR			0.80	27 15	74,785	816	0.80	27 15	74,785	816	0.80	27 15	74,785	816
2027	BUILDING OFFICIAL	34 5	102,742.37												
2075	ASSISTANT DEVL DIRECTOR	25 6	67,893.17	0.15	25 6	10,184	72	0.15	25 6	10,184	72	0.15	25 6	10,184	72
2105	SENIOR PROJECT PLANNER	22 8	61,614.02	1.00	22 8	61,614	0	1.00	22 8	61,614	0	1.00	22 8	61,614	0
3040	CUSTOMER SERV SUPERVISOR	14 4	37,779.47	0.45	14 4	17,001	0	0.45	14 4	17,001	0	0.45	14 4	17,001	0
3041	SENIOR PLANNER	20 3	49,395.86	1.00	20 3	49,396	0	1.00	20 3	49,396	0	1.00	20 3	49,396	0
3044	PROJECT PLANNER II	18 9	51,979.20	1.00	18 9	51,979	0	1.00	18 9	51,979	0	1.00	18 9	51,979	0
3045	PLANNER II	17 2	41,662.40	1.00	17 2	41,662	0	1.00	17 2	41,662	0	1.00	17 2	41,662	0
6020	EXEC ADMIN ASSISTANT	13 7	38,771.20	1.00	13 7	38,771	0	1.00	13 7	38,771	0	1.00	13 7	38,771	0
6136	PLANNING/BUSINESS TECH	12 6	36,004.80	0.90	12 6	32,404	0	0.90	12 6	32,404	0	0.90	12 6	32,404	0
6140	PERMIT TECHNICIAN	09 4	29,598.40	0.10	09 4	2,960	0	0.10	09 4	2,960	0	0.10	09 4	2,960	0
6143	BUILDING PERMIT TECH	09 7	31,907.20	0.10	09 7	3,191	0	0.10	09 7	3,191	0	0.10	09 7	3,191	0
	BUDGET MERIT			1.00	00 0	8,438	0	1.00	00 0	8,438	0	1.00	00 0	8,438	0
	BUDGET COLA			1.00	00 0	16,126	0	1.00	00 0	16,126	0	1.00	00 0	16,126	0
	BUDGET PART-TIME			1.00	00 0	11,250	0	1.00	00 0	11,250	0	1.00	00 0	11,250	0
	BUDGET OVERTIME			1.00	00 0	1,000	0	1.00	00 0	1,000	0	1.00	00 0	1,000	0
	Count					11				11				11	
	Total					420,761	888			420,761	888			420,761	888

Building/Permit Division

Department Expenditure Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Personal Service	-	-	368,200
Operating Expense	-	-	109,163
Capital Outlay		-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**-**	**-**	**477,363**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**-**	**-**	**477,363**

Department Revenue Summary			
	Budget	**Amended Budget**	**Proposed Budget**
	FY 2007	**FY 2008**	**FY 2009**
Building Permits	871,597	749,184	650,482
Department Total Revenues	**871,597**	**749,184**	**650,482**



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1211 **BUILDING/PERMIT DIVISION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	0	0	243,132	243,132	243,132	0.00%
513	OTHER SALARIES	0	0	18,750	18,750	18,750	0.00%
	PART-TIME EMPLOYEES			18,750	18,750	18,750	
514	OVERTIME	0	0	10,000	10,000	10,000	0.00%
	OVERTIME			10,000	10,000	10,000	
515	SPECIAL PAY	0	0	3,770	3,770	3,770	0.00%
521	FICA TAXES	0	0	21,087	21,087	21,087	0.00%
522	RETIREMENT CONTRIBUTIONS	0	0	26,637	26,637	26,637	0.00%
523	LIFE AND HEALTH INSURANCE	0	0	44,007	44,007	44,007	0.00%
524	WORKERS' COMPENSATION	0	0	817	817	817	0.00%
Total	PERSONAL SERVICES	0	0	368,200	368,200	368,200	0.00%
531	PROFESSIONAL SERVICES	0	0	75,000	75,000	45,000	0.00%
	INSPECTION SERVICES			25,000	25,000	20,000	
	SPECIAL PROJECTS			50,000	50,000	25,000	
534	OTHER CONTRACTUAL SERVICE	0	0	14,750	14,750	14,750	0.00%
	ARCHIVE STORAGE & RETRIEVAL			6,500	6,500	6,500	
	COPIER ADDITIONAL PRINTING COSTS			1,500	1,500	1,500	
	COPIER LEASE CONTRACT			6,000	6,000	6,000	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	750	
540	TRAVEL AND PER DIEM	0	0	10,000	10,000	10,000	0.00%
	LOCAL CONFERENCES			2,500	2,500	2,500	
	TRAINING SEMINARS			7,500	7,500	7,500	
541	COMMUNICATION AND FREIGHT	0	0	10,150	10,150	10,150	0.00%
	FDN/NUVOX			3,750	3,750	3,750	
	INTER-TEL LEASING (PHONE SETS)			3,900	3,900	3,900	
	VERIZON			2,500	2,500	2,500	
544	RENTALS AND LEASES	0	0	3,750	3,750	3,750	0.00%
	COPIER LEASE			3,750	3,750	3,750	
545	INSURANCE	0	0	6,563	6,563	6,563	0.00%
	FLOOD INSURANCE PORTION			84	84	84	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,479	6,479	
546	REPAIR AND MAINTENANCE	0	0	250	250	250	0.00%
	REPAIR & MAINTENANCE			250	250	250	
547	PRINTING AND BINDING	0	0	3,000	3,000	3,000	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1211 **BUILDING/PERMIT DIVISION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
547	PRINTING AND BINDING	0	0	3,000	3,000	3,000	0.00%
	SMALL PRINTING PROJECTS			3,000	3,000	3,000	
551	OFFICE SUPPLIES	0	0	1,400	1,400	1,400	0.00%
	FILE FOLDERS & CARDS			200	200	200	
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
	PREPRINTED OFFICE FORMS			500	500	500	
	STATIONARY, ENVELOPES, LETTERHEAD & BUSINESS CARDS			200	200	200	
552	OPERATING SUPPLIES	0	0	1,100	1,100	1,100	0.00%
	INKJET & LASER PRINTER CARTRIDGES			500	500	500	
	PENS, PENCILS, SCOTCH TAPE & OTHER EXPENDABLE MATERIALS			500	500	500	
	SMALL TOOLS AND EQUIPMENT			100	100	100	
554	BOOKS,EDUCATION,DUES	0	0	13,200	13,200	13,200	0.00%
	CEU TRAINING			6,000	6,000	6,000	
	MEMBERSHIP DUES			1,500	1,500	1,500	
	NOTARY CERTIFICATION			200	200	200	
	PROFESSIONAL PERIODICALS			1,000	1,000	1,000	
	REGISTRATION LOCAL SHORT COURSES			1,500	1,500	1,500	
	STATE BUILDING AND INTERNATIONAL CODE UPDATES			3,000	3,000	3,000	
Total	OPERATING EXPENDITURES	0	0	139,163	139,163	109,163	0.00%
Division	BUILDING/PERMIT DIVISION	0	0	507,363	507,363	477,363	0.00%
	COMMISSION			4,173	4,097	4,092	
	MANAGER			17,217	16,888	16,888	
	HUMAN RESOURCES			9,984	9,789	9,789	
	CITY CLERK			3,321	3,258	3,258	
	FINANCIAL SERVICES			10,757	10,893	10,893	
	INFORMATION SERVICES			23,213	22,865	22,865	
	CITY ATTORNEY			99,531	85,402	85,402	
	VEHICLE MAINTENANCE			1,391	1,330	1,330	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			14,600	14,600	14,759	
	CUSTOMER SERVICE			4,002	4,002	4,002	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			188,190	173,124	173,278	
	Division + Consolidated + Indirect Charges:			695,553	680,487	650,641	

City of Stuart
2009 Fiscal Budget
Personnel Sheet

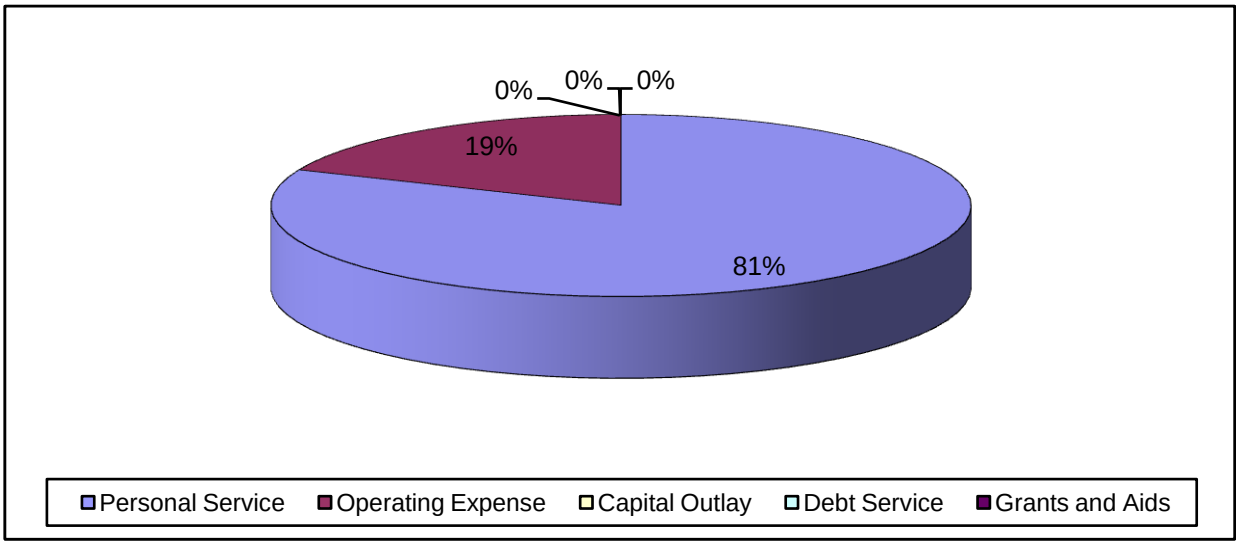
1211 BUILDING/PERMIT DIVISION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR			0.10	27 15	9,348	102	0.10	27 15	9,348	102	0.10	27 15	9,348	102
2027	BUILDING OFFICIAL	34 5	102,742.37	1.00	34 5	102,742	3,380	1.00	34 5	102,742	3,380	1.00	34 5	102,742	3,380
2075	ASSISTANT DEVL DIRECTOR	25 6	67,893.17	0.60	25 6	40,736	288	0.60	25 6	40,736	288	0.60	25 6	40,736	288
3040	CUSTOMER SERV SUPERVISOR	14 4	37,779.47	0.55	14 4	20,779	0	0.55	14 4	20,779	0	0.55	14 4	20,779	0
6140	PERMIT TECHNICIAN	09 4	29,598.40	0.90	09 4	26,639	0	0.90	09 4	26,639	0	0.90	09 4	26,639	0
6143	BUILDING PERMIT TECH	09 7	31,907.20	0.90	09 7	28,716	0	0.90	09 7	28,716	0	0.90	09 7	28,716	0
	BUDGET MERIT			1.00	00 0	4,556	0	1.00	00 0	4,556	0	1.00	00 0	4,556	0
	BUDGET COLA			1.00	00 0	9,616	0	1.00	00 0	9,616	0	1.00	00 0	9,616	0
	BUDGET PART-TIME			1.00	00 0	18,750	0	1.00	00 0	18,750	0	1.00	00 0	18,750	0
	BUDGET OVERTIME			1.00	00 0	10,000	0	1.00	00 0	10,000	0	1.00	00 0	10,000	0
	Count					6				6				6	
	Total					271,882	3,770			271,882	3,770			271,882	3,770

Code Enforcement

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	138,708	143,777	150,837
Operating Expense	42,416	32,640	34,524
Capital Outlay	1,500	-	-
Debt Service		-	-
Grants and Aids		-	-
Total	**182,624**	**176,417**	**185,361**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**182,624**	**176,417**	**185,361**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Code Enforcement Fines	65,980	59,700	56,100
Code Enforcement Fees	5,500	6,225	5,000
Department Total Revenues	**71,480**	**65,925**	**61,100**



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1212 CODE ENFORCEMENT DIVISION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	87,589	101,721	107,295	107,295	107,295	5.48%
514	OVERTIME	3,658	1,050	1,050	1,050	1,050	0.00%
515	SPECIAL PAY	0	0	72	72	72	0.00%
521	FICA TAXES	6,368	7,425	8,294	8,294	8,294	11.70%
522	RETIREMENT CONTRIBUTIONS	11,589	9,554	10,423	10,423	10,423	9.10%
523	LIFE AND HEALTH INSURANCE	21,085	18,877	18,553	18,553	18,553	-1.72%
524	WORKERS' COMPENSATION	0	5,150	5,150	5,150	5,150	0.00%
Total	PERSONAL SERVICES	130,288	143,777	150,837	150,837	150,837	4.91%
531	PROFESSIONAL SERVICES	5,091	10,000	10,000	10,000	10,000	0.00%
	SPECIAL HEARING MASTER - MAGISTRATE			10,000	10,000	10,000	
534	OTHER CONTRACTUAL SERVICE	6,814	10,000	7,500	3,816	3,816	-61.84%
	COPIER LEASE			0	0	0	
	DEMOLITION OF UNSAFE BUILDINGS			7,500	3,816	3,816	
540	TRAVEL AND PER DIEM	0	1,200	1,200	1,200	1,200	0.00%
	PERMITS, TRAVEL & EXPENSES			1,200	1,200	1,200	
541	COMMUNICATION AND FREIGHT	113	1,322	3,140	3,140	3,140	137.52%
	FDN/NUVOX			250	250	250	
	INTER-TEL LEASING (PHONE SETS)			490	490	490	
	POSTAGE/SHIPPING			2,400	2,400	2,400	
544	RENTALS AND LEASES	0	0	2,500	2,500	2,500	0.00%
	COPIER LEASE (MOVED FROM 534)			2,500	2,500	2,500	
545	INSURANCE	0	3,618	6,563	6,563	6,563	81.42%
	FLOOD INSURANCE PORTION			84	84	84	
	TRICO GENERAL LIABILITY INSURANCE			6,479	6,479	6,479	
546	REPAIR AND MAINTENANCE	427	1,300	1,300	1,300	1,300	0.00%
	VM - REPAIR AND MAINTENANCE OF VEHICLES			1,300	1,300	1,300	
551	OFFICE SUPPLIES	506	500	500	500	500	0.00%
	FILES AND FOLDERS			500	500	500	
552	OPERATING SUPPLIES	4,417	2,500	3,305	3,305	3,305	32.20%
	CAMERA SUPPLIES			300	300	300	
	EQUIPMENT AND SUPPLIES			1,200	1,200	1,200	
	FUEL FOR VEHICLES - 451 GAL GAS			1,805	1,805	1,805	
554	BOOKS,EDUCATION,DUES	1,275	2,200	2,200	2,200	2,200	0.00%
	PERMITS, PROFESSIONAL TRAINING & CERTIFICATES			2,200	2,200	2,200	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

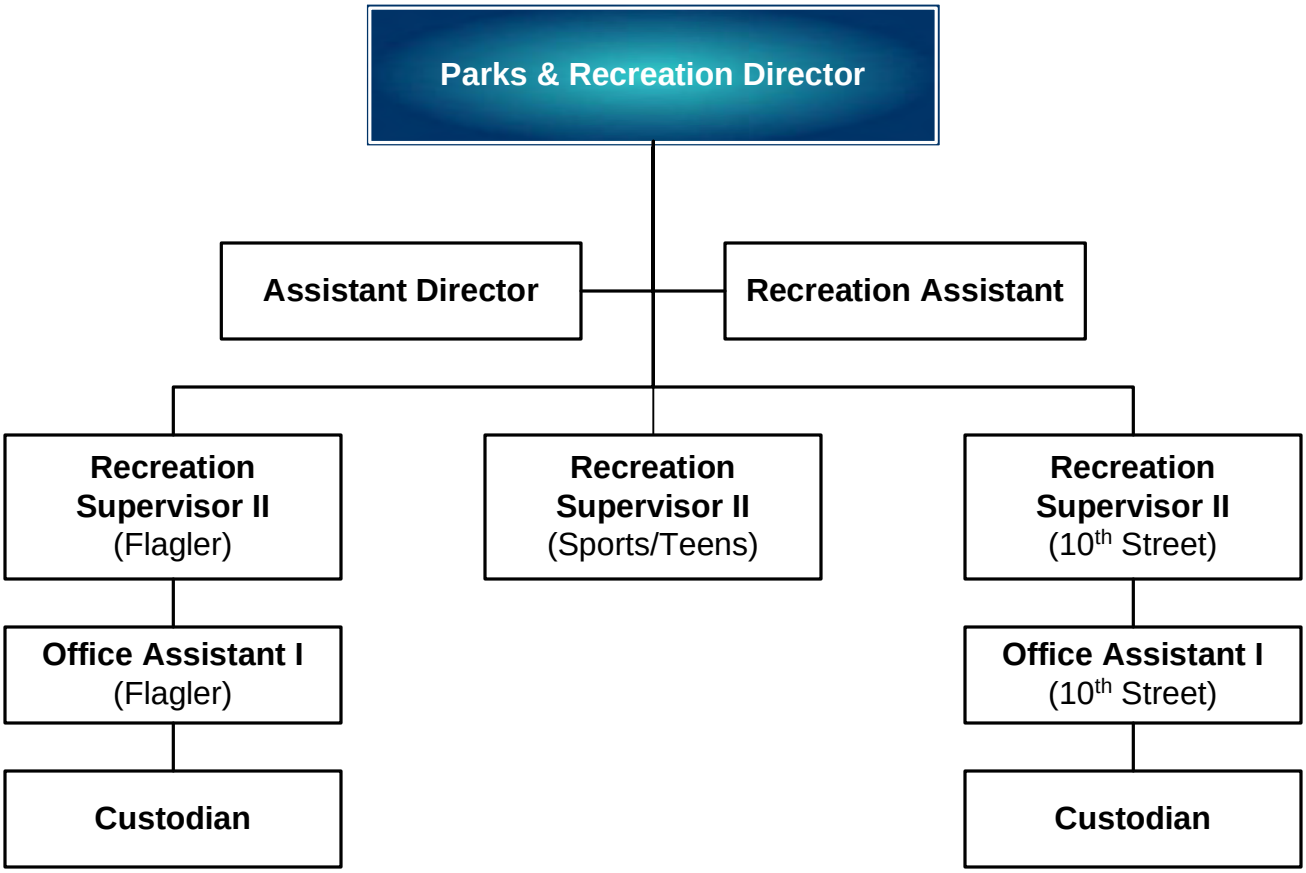
1212 CODE ENFORCEMENT DIVISION

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Total OPERATING EXPENDITURES	18,643	32,640	38,208	34,524	34,524	5.77%
564 MACHINERY AND EQUIPMENT	1,500	0	0	0	0	0.00%
Total CAPITAL OUTLAY	1,500	0	0	0	0	0.00%
Division CODE ENFORCEMENT DIVISI	150,431	176,417	189,045	185,361	185,361	5.07%
COMMISSION			1,525	1,497	1,495	
MANAGER			6,288	6,168	6,168	
HUMAN RESOURCES			3,647	3,576	3,576	
CITY CLERK			1,214	1,191	1,191	
FINANCIAL SERVICES			3,933	3,982	3,982	
INFORMATION SERVICES			8,482	8,355	8,355	
CITY ATTORNEY			36,361	31,201	31,201	
VEHICLE MAINTENANCE			507	485	485	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			5,334	5,334	5,391	
CUSTOMER SERVICE			1,462	1,462	1,462	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			68,752	63,250	63,306	
Division + Consolidated + Indirect Charges:			257,797	248,610	248,666	
Dept DEVELOPMENT	1,288,222	1,229,667	1,333,145	1,317,095	1,287,095	4.67%

1212 CODE ENFORCEMENT DIVISION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2075	ASSISTANT DEVL DIRECTOR	25 6	67,893.17	0.15	25 6	10,184	72	0.15	25 6	10,184	72	0.15	25 6	10,184	72
5040	CODE ENFORCEMENT OFFICER	12 12	41,766.40	1.00	12 12	41,766	0	1.00	12 12	41,766	0	1.00	12 12	41,766	0
5040	CODE ENFORCEMENT OFFICER	12 15	44,990.40	1.00	12 15	44,990	0	1.00	12 15	44,990	0	1.00	12 15	44,990	0
6136	PLANNING/BUSINESS TECH	12 6	36,004.80	0.10	12 6	3,600	0	0.10	12 6	3,600	0	0.10	12 6	3,600	0
	BUDGET MERIT			1.00	00 0	2,531	0	1.00	00 0	2,531	0	1.00	00 0	2,531	0
	BUDGET COLA			1.00	00 0	4,223	0	1.00	00 0	4,223	0	1.00	00 0	4,223	0
	BUDGET OVERTIME			1.00	00 0	1,050	0	1.00	00 0	1,050	0	1.00	00 0	1,050	0
		Count				4				4				4	
	Total					108,345	72			108,345	72			108,345	72

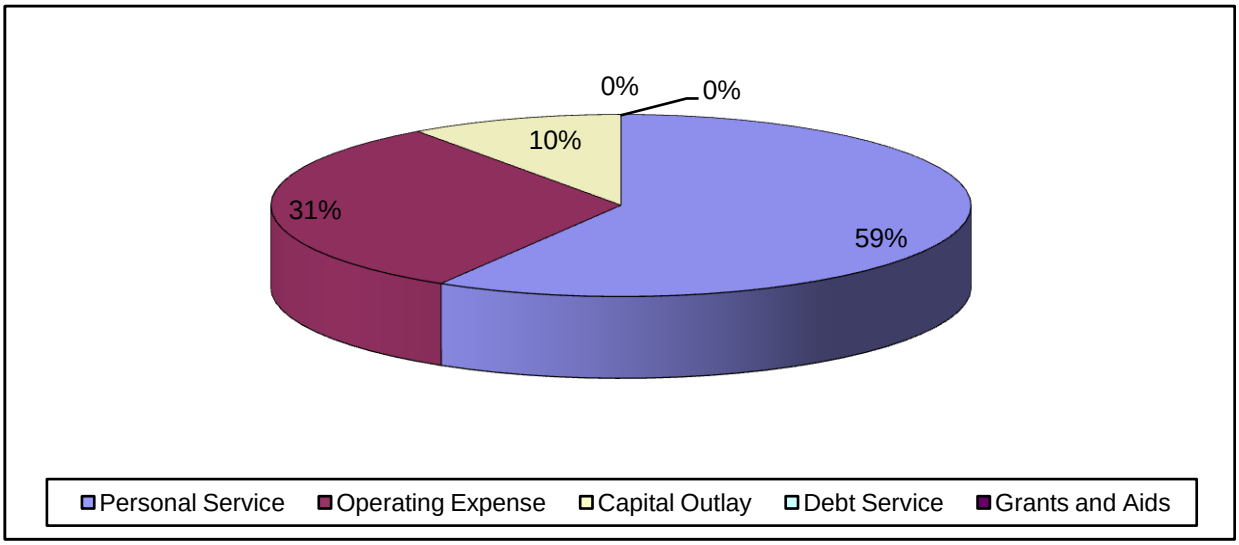
PARKS & RECREATION
ORGANIZATIONAL CHART



Parks and Recreation

Department Expenditure Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
Personal Service	971,708	928,926	960,341
Operating Expense	580,172	603,552	517,385
Capital Outlay	243,646	538,446	162,000
Debt Service	-	-	-
Grants and Aids			
Total	**1,795,526**	**2,070,923**	**1,639,726**
Direct/Indirect Charges (Net)			**-**
Department Total Expense	**1,795,526**	**2,070,923**	**1,639,726**

Department Revenue Summary			
	Budget	Amended Budget	Proposed Budget
	FY 2007	FY 2008	FY 2009
State Grant-Recreation	-	150,000	-
Local Grant-Recreation	118,500	-	158,621
Nontaxable Recreation Fee	200,000	190,000	121,625
Taxable Recreation Fee	-	5,000	15,650
Special Events	2,200	14,000	9,000
Donations From Public	-	10,000	10,000
Trans Fr Other Funds	-	-	125,500
Department Total Revenues	**320,700**	**369,000**	**440,396**



Parks and Recreation

Department Expenditure Detail					
	1240-Parks & Rec	1241-Flagler Cent	1242-10 St Center	1243-Parks Facility	1244-Anchorage
	FY 2009	FY 2009	FY 2009	FY 2009	FY 2009
Personal Service	-	384,736	433,416	142,189	-
Operating Expense	24,170	126,218	184,102	182,896	-
Capital Outlay	-	5,000	-	157,000	-
Debt Service	-	-	-	-	-
Grants and Aids	-	-	-	-	-
Total	**24,170**	**515,954**	**617,517**	**482,085**	**-**
Department Total Expense	**24,170**	**515,954**	**617,517**	**482,085**	**-**

Budget Narrative
Fiscal Year 2008-2009

Fund: General Fund

Department: Parks and Recreation (1240)

Departmental Activities and Service Level Description:

The function of the Parks and Recreation Department is to provide "Community Services" to the public, therefore, improving the quality of life for our residents and participants. Our mission is to continue building our community through safe parks, innovative programs, creative cultural activities and tourism.

Last year, the Parks and Recreation Department implemented a new strategy to programming by engaging the community through the development of several new public-private partnerships to better serve the City. These newly formed partnerships such as the Downtown Stuart Alliance and East Stuart Main Street Program have attracted new corporate sponsorship opportunities for the City. This "Community Services" approach will increase interest in both the public and private sector, as well as compliment our established relationships with Stuart Main Street and the East Stuart Youth Initiative. The department also coordinates and schedules traditional recreation programs, processes permits (special events, parks and facility rentals) and conducts promotional activities, special events and sports activities for the City of Stuart.

The Parks and Recreation Department provides internal support to City Departments by opening and staffing the Employee Family Shelter, Service Center and ECO during emergency situations as well as realigning our goals and objectives to support the Development Department and CRA.

Staffing Levels:

The Parks and Recreation Department generally operates with a full time staff consisting of: one Director, one Assistant Director, two Recreation Supervisor II's, two Office Assistant I's, and two Custodians. Budget restraints have required freezing of the one Recreation Supervisor II this year and two Supervisors I positions for the past several years as well as the lay off of a Recreation Assistant last year.

The Parks and Recreation Department's full and part-time staff is dedicated to serving the community by offering quality of services to the residents of the City of Stuart.

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Director	1	1	1	1	1
Assistant Director	1	1	1	1	1
Recreation Supervisor II (1 Frozen)	3	3	3	3	2
Recreation Supervisor I (*Frozen)	1	*2	*2	*2	*2
Recreation Assistant	1	1	1	-	-
Office Assistant 1	2	2	2	2	2
Custodians	2	2	2	2	2
Totals	**11**	**10**	**10**	**9**	**8**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Program Registrations	*5,000	**5,000	4,500	4,500	4,500
Programs/Special Events/Activities	*150	**125	165	150	150
Facility / Park Rentals	*300	**305	350	300	300
Special Events Permits Issued	*100	**100	110	100	100
Grant Revenue Received (CSC)	$98,300	$112,500	$117,000	$197,694	$197,694
Corporate Sponsorships Revenue	-	-	***$10,000	$20,000	$10,000
Corporate In-Kind Contributions	-	-	***$150,000	$150,000	$200,000

* 2004 1st quarter revenue and participation was significantly down due to Hurricane's Frances and Jeanne.

** 2005 1st quarter revenue and participation was again impacted by Hurricane Wilma

*** 2006 Corporate Sponsorships and In-Kind Services from Public-Private Partnerships

Major Budget or Service Level Changes

In 2008-09, budget reductions will continue to impact the department in many ways. The department will see reductions in recreation programs, shift programs and services throughout the department and possibly change the operating hours of the recreation centers to balance budget cuts. These reductions will also impact the generation of "traditional" revenues generated through recreation programs. In addition, this year, the department will freeze/or possibly eliminate a Recreation Supervisor II position to keep pace with declining tax revenues and reassign duties of that position to other staff members.

For the seventh (7th) consecutive year, the Department has been awarded a Children's Services Council Grant for the East Stuart Youth Program Initiative Program that will reimburse the Recreation Department $197,694.00 for staff, programs and services. The City of Stuart Parks and Recreation Department will serve as the lead grant administrator and fiscal agent for the entire grant program made up of collaborating agencies that include the Recreation Department, Boys & Girls Club, Stuart Police Department and the Tykes and Teens - Out of School Suspension Program. This year, the total grant award for this program is $452,784.00 which is the same amount that was awarded last year.

Also, the department has secured a corporate sponsor the annual City's Employee Picnic, as well as additional financial and in-kind commitments from the private sector to reduce operational costs.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Parks and Recreation

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	548,089	497,487	479,733	479,733	479,733	-3.57%
513	OTHER SALARIES	206,736	205,000	225,000	212,500	212,500	3.66%
	P/T SALARIES FOR PROGRAMS/EVENTS/RENTALS/CAMPS			83,000	83,000	83,000	
	P/T SALARIES FOR SPORTS PROGRAMS/EVENTS/CAMPS			5,000	5,000	5,000	
	REIMBURSABLE P/T SALARIES (REIMB BY CSC GRANT)			137,000	137,000	137,000	
514	OVERTIME	26,231	16,250	18,000	18,000	18,000	10.77%
	FLOOR WAXING			1,500	1,500	1,500	
	O/T TO SUPPORT DEPT. OPERATIONS/PROGRAMS			5,000	5,000	5,000	
	O/T TO SUPPORT DEPT. OPERATIONS/PROGRAMS/EVENTS			5,000	5,000	5,000	
	O/T TO SUPPORT SPORTS/TOURNAMENTS/CAMPS/ETC.			5,000	5,000	5,000	
515	SPECIAL PAY	0	0	480	480	480	0.00%
521	FICA TAXES	57,788	53,794	55,326	54,370	54,370	1.07%
522	RETIREMENT CONTRIBUTIONS	71,751	51,665	72,911	71,680	71,680	38.74%
523	LIFE AND HEALTH INSURANCE	118,527	124,674	104,618	104,618	104,618	-16.09%
524	WORKERS' COMPENSATION	26,307	18,061	18,961	18,961	18,961	4.98%
525	UNEMPLOYMENT COMPENSATION	752	0	0	0	0	0.00%
Total	PERSONAL SERVICES	1,056,181	966,930	975,028	960,341	960,341	-0.68%
531	PROFESSIONAL SERVICES	0	0	0	0	0	0.00%
534	OTHER CONTRACTUAL SERVICE	117,893	162,306	120,200	108,700	108,700	-33.03%
	CONTRACTED INSTRUCTED FOR SPORTS PROGRAMS			20,000	15,000	15,000	
	CONTRACTED INSTRUCTORS (REIMBURSED BY CSC GRANT)			35,000	35,000	35,000	
	CONTRACTED INSTRUCTORS FOR PROGRAMS/ACTIVITIES			30,000	28,500	28,500	
	PHOTOCOPIER LEASE			0	0	0	
	QUARTERLY FIRE SPRINKLER TESTING/INSPECTIONS			600	600	600	
	RECREATION BROCHURE DESIGN			1,000	1,000	1,000	
	SCHOOL BUS TRANSPORTATION FOR CAMPS/PROGRAMS			25,000	25,000	25,000	
	TG - CONTRACTUAL SPRAY TECHNICIAN FOR BALL FIELDS			5,000	0	0	
	TG - LIGHTING REPAIRS AT PARKS			3,000	3,000	3,000	
	YEARLY ALARM MONITORING			600	600	600	
540	TRAVEL AND PER DIEM	1,697	1,500	1,250	1,250	1,250	-16.67%
	FLORIDA RECREATION $ CONFERENCE (TRAINING/CEU'S)			500	500	500	
	NATIONAL RECREATION & PARKS CONFERENCE (DIRECTOR CEU'S)			750	750	750	
541	COMMUNICATION AND FREIGHT	14,855	12,820	9,350	9,350	9,350	-27.07%
	FDN/NUVOX			4,350	4,350	4,350	
	INTER-TEL LEASING (PHONE SETS)			1,500	1,500	1,500	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Parks and Recreation

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
541	COMMUNICATION AND FREIGHT	14,855	12,820	9,350	9,350	9,350	-27.07%
	POSTAGE			2,500	2,500	2,500	
	POSTAGE/SHIPPING			1,000	1,000	1,000	
543	UTILITY SERVICES	173,716	231,640	193,410	193,410	193,410	-16.50%
	CITY UTILITIES (WATER/SEWER)			57,600	57,600	57,600	
	ELECTRIC			135,810	135,810	135,810	
544	RENTALS AND LEASES	5,176	2,100	9,300	9,300	9,300	342.86%
	COPIER LEASE & USAGE (MOVED FROM 534)			7,200	7,200	7,200	
	MONTHLY RENTAL TRAILER LEASE			2,100	2,100	2,100	
545	INSURANCE	13,913	34,895	36,894	36,894	36,894	5.73%
	FLOOD INSURANCE PORTION			320	320	320	
	TRICO GENERAL LIABILITY INSURANCE			36,574	36,574	36,574	
546	REPAIR AND MAINTENANCE	65,581	35,250	51,500	46,000	46,000	30.50%
	BM - BUILD A REPLACEMENT FRONT DESK FOR 10TH ST CENTER			4,000	4,000	4,000	
	BM - MISC. BUILDING REPAIRS TO CENTER AND PARK			3,000	3,000	3,000	
	BM - MISC. IRRIGATION REPAIRS AT REC. CENTERS & PARKS			5,000	2,500	2,500	
	BM - MISC. REPAIRS TO PARKS FACILITY BUILDING			2,500	2,000	2,000	
	BM - REPAINT INSIDE RENTAL ROOMS AND COMMON AREAS			3,000	3,000	3,000	
	BM - REPLACEMENT ENTRY MAT FOR BUILDING			500	500	500	
	TG - BLADE SHARPENING FOR REEL MOWERS			1,200	1,200	1,200	
	TG - CHEMICALS FOR BALL FIELDS, PARKS AND CITY HALL			8,000	8,000	8,000	
	TG - CLAY, TOP SOIL, AND SAND FOR BALL FIELDS			5,000	5,000	5,000	
	TG - FENCE REPAIRS AT BALL FIELDS AND PARK FACILITIES			3,000	3,000	3,000	
	TG - MISC. FLD.MAINT. MATERIALS (CHALK, SURFACE, PAINT)			5,000	3,500	3,500	
	TG - OVERSEED (RYE GRASS) FOR BALL FIELDS			3,000	3,000	3,000	
	TG - SIGN REPAIRS AT BALL FIELD AND PARK FACILITIES			2,500	2,500	2,500	
	TG - SOD REPAIRS AT BALL FIELDS AND PARK FACILITIES			2,500	2,500	2,500	
	VM - MISC. REPAIRS TO PARK FACILITY EQUIPMENT			2,300	1,300	1,300	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			500	500	500	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			500	500	500	
547	PRINTING AND BINDING	5,337	3,000	3,000	3,000	3,000	0.00%
	FACILITY/PARKS RENTAL BROCHURES			1,000	1,000	1,000	
	MISC. PROGRAM FLYERS			1,000	1,000	1,000	
	RECREATION PROGRAM BROCHURES			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	105,483	92,000	74,000	74,000	74,000	-19.57%
	ACTIVITIES/SUPPLIES (REIMB BY CSC GRANT)			2,500	2,500	2,500	
	CAMP PROGRAMS/ACTIVITIES/FIELD TRIPS			37,000	37,000	37,000	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Parks and Recreation

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
548	PROMOTIONAL ACTIVITIES	105,483	92,000	74,000	74,000	74,000	-19.57%
	CITY EMPLOYEE PICNIC			10,000	10,000	10,000	
	CONSUMABLE GOODS FOR PROGRAMS/ACTIVITIES/ETC.			6,000	6,000	6,000	
	RECREATION PROGRAMS/ACTIVITIES/SUPPLIES			1,500	1,500	1,500	
	SPECIAL EVENT PROGRAMS/ACTIVITIES/SUPPLIES			3,500	3,500	3,500	
	SPECIAL EVENTS PROGRAMS/ACTIVITIES/SUPPLIES			3,000	3,000	3,000	
	SPORTS PROGRAM/CAMP/TOURNAMENT/ACTIVITIES SUPPLIES			7,000	7,000	7,000	
	TEEN ACTIVITY SUPPLIES			3,500	3,500	3,500	
549	OTHER CURRENT CHARGES	3,565	4,500	4,650	4,650	4,650	3.33%
	ACTIVE NET PROGRAM REGISTRATION FEES			3,000	3,000	3,000	
	MISC. COPYRIGHT LICENSES (MOVIES/MUSIC/ETC.)			1,000	1,000	1,000	
	NOVA CREDIT CARD FEES			650	650	650	
551	OFFICE SUPPLIES	3,838	4,500	8,500	8,500	8,500	88.89%
	MISC. OFFICE SUPPLIES			1,000	1,000	1,000	
	MISC. OFFICE SUPPLIES (REIMB BY CSC GRANT)			1,000	1,000	1,000	
	MISC. OFFICE SUPPLIES (UNDER $750)			2,000	2,000	2,000	
	PRINTER CARTRIDGES			3,000	3,000	3,000	
	PRINTING PAPER/PAPER PRODUCTS			1,500	1,500	1,500	
552	OPERATING SUPPLIES	33,948	18,850	19,831	18,331	18,331	-2.75%
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES			500	500	500	
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES/AED			750	750	750	
	FUEL FOR VEHICLES - 691 GAL GAS			2,764	2,764	2,764	
	FUEL FOR VEHICLES - 954 GAL GAS			3,817	3,817	3,817	
	MISC. OPERATING SUPPLIES (UNDER $750)			3,500	3,500	3,500	
	MISC. SPORTS EQUIPMENT (UNDER $750)			3,000	3,000	3,000	
	STAFF SHIRTS			500	500	500	
	STAFF SHIRTS FOR EMPLOYEES			500	500	500	
	TG - MISC. EQUIPMENT REPLACEMENT (UNDER $1000)			1,500	500	500	
	TG - TG - WINDSCREEN REPLACEMENT AT BALL FIELDS			1,500	1,500	1,500	
	TG- PICNIC TABLE REPLACEMENTS AT PARK FACILITIES			1,500	1,000	1,000	
554	BOOKS,EDUCATION,DUES	3,076	1,500	4,000	4,000	4,000	166.67%
	ACTIVENET UPDATE & REFRESHER TRAINING (BY REMOTE)			2,600	2,600	2,600	
	FLORIDA RECREATION & PARKS MEMBERSHIP			350	350	350	
	NATIONAL RECREATION & PARKS CONFERENCE REGISTRATION			750	750	750	
	NATIONAL RECREATION & PARKS MEMBERSHIP			300	300	300	
Total	OPERATING EXPENDITURES	548,078	604,861	535,885	517,385	517,385	-14.46%
562	BUILDINGS	8,180	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Parks and Recreation

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	95,541	532,746	251,000	157,000	157,000	-70.53%
	DOG PARK			0	7,000	7,000	
	FBIP GRANT - RIVERWALK /COURTESY DOCK GRANT MATCH			125,500	75,000	75,000	
	FIND GRANT - RIVERWALK /COURTESY DOCK GRANT MATCH			125,500	75,000	75,000	
564	MACHINERY AND EQUIPMENT	99,623	5,700	33,000	5,000	5,000	-12.28%
	TG - REPLACEMENT 1995 JOHN DEERE TRACTOR			28,000	0	0	
	REPLACEMENT OF OVEN FOR FLAGLER REC. KITCHEN			2,500	2,500	2,500	
	REPLACEMENT OF REFRIGERATOR FOR FLAGLER REC. KITCHEN			2,500	2,500	2,500	
	VERTICAL PANELS FOR FLAGLER REC. RENTAL ROOMS			0	0	0	
567	WORKS OF ART/COLLECTIONS	0	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	203,344	538,446	284,000	162,000	162,000	-69.91%
571	PRINCIPAL	0	0	0	0	0	0.00%
572	INTEREST	0	0	0	0	0	0.00%
573	OTHER DEBT SERVICE COSTS	0	0	0	0	0	0.00%
Total	DEBT SERVICE	0	0	0	0	0	0.00%
Dept	PARKS AND RECREATION	1,807,603	2,110,237	1,794,913	1,639,726	1,639,726	-22.30%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1241 FLAGLER REC CENTER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1050	PARKS/RECREATION DIRECTOR	24 17	84,846.82	0.50	24 17	42,423	240	0.50	24 17	42,423	240	0.50	24 17	42,423	240
2094	ASS'T PARK/RECR DIRECTOR	21 9	60,122.73	0.25	21 9	15,031	0	0.25	21 9	15,031	0	0.25	21 9	15,031	0
5020	RECREATION SUPERVISOR II	14 13	47,172.00	0.50	14 13	23,586	0	0.50	14 13	23,586	0	0.50	14 13	23,586	0
5020	RECREATION SUPERVISOR II	14 14	50,766.81	1.00	14 14	50,767	0	1.00	14 14	50,767	0	1.00	14 14	50,767	0
6120	OFFICE ASSISTANT I	05 13	30,388.80	1.00	05 13	30,389	0	1.00	05 13	30,389	0	1.00	05 13	30,389	0
8070	CUSTODIAN	02 17	29,307.20	1.00	02 17	29,307	0	1.00	02 17	29,307	0	1.00	02 17	29,307	0
	BUDGET MERIT			1.00	00 0	3,656	0	1.00	00 0	3,656	0	1.00	00 0	3,656	0
	BUDGET COLA			1.00	00 0	8,043	0	1.00	00 0	8,043	0	1.00	00 0	8,043	0
	BUDGET PART-TIME			1.00	00 0	80,000	0	1.00	00 0	72,500	0	1.00	00 0	72,500	0
	BUDGET OVERTIME			1.00	00 0	6,500	0	1.00	00 0	6,500	0	1.00	00 0	6,500	0
		Count				6				6				6	
	Total					289,702	240			282,202	240			282,202	240

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1242 10TH STREET REC CENTER

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1050	PARKS/RECREATION DIRECTOR	24 17	84,846.82	0.50	24 17	42,423	240	0.50	24 17	42,423	240	0.50	24 17	42,423	240
2094	ASS'T PARK/RECR DIRECTOR	21 9	60,122.73	0.25	21 9	15,031	0	0.25	21 9	15,031	0	0.25	21 9	15,031	0
5020	RECREATION SUPERVISOR II	14 13	47,172.00	0.50	14 13	23,586	0	0.50	14 13	23,586	0	0.50	14 13	23,586	0
5020	RECREATION SUPERVISOR II			1.00	14 9	42,750	0	1.00	14 9	42,750	0	1.00	14 9	42,750	0
	VACANT POSITION														
6120	OFFICE ASSISTANT I	05 6	25,563.20	1.00	05 6	25,563	0	1.00	05 6	25,563	0	1.00	05 6	25,563	0
8070	CUSTODIAN	02 17	29,307.20	1.00	02 17	29,307	0	1.00	02 17	29,307	0	1.00	02 17	29,307	0
	BUDGET MERIT			1.00	00 0	3,656	0	1.00	00 0	3,656	0	1.00	00 0	3,656	0
	BUDGET COLA			1.00	00 0	7,504	0	1.00	00 0	7,504	0	1.00	00 0	7,504	0
	BUDGET PART-TIME			1.00	00 0	145,000	0	1.00	00 0	140,000	0	1.00	00 0	140,000	0
	BUDGET OVERTIME			1.00	00 0	6,500	0	1.00	00 0	6,500	0	1.00	00 0	6,500	0
	Count					6				6				6	
	Total					341,321	240			336,321	240			336,321	240

1243 PARK FACILITIES

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3030	TEAM LEADER I			1.00	12 1	31,845	0	1.00	12 1	31,845	0	1.00	12 1	31,845	0
	VACANT POSITION														
8090	LABORER I	02 6	22,297.60	1.00	02 6	22,298	0	1.00	02 6	22,298	0	1.00	02 6	22,298	0
8110	GROUNDSKEEPER	03 9	25,833.60	1.00	03 9	25,834	0	1.00	03 9	25,834	0	1.00	03 9	25,834	0
	BUDGET MERIT			1.00	00 0	3,375	0	1.00	00 0	3,375	0	1.00	00 0	3,375	0
	BUDGET COLA			1.00	00 0	3,359	0	1.00	00 0	3,359	0	1.00	00 0	3,359	0
	BUDGET OVERTIME			1.00	00 0	5,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
		Count				3				3				3	
	Total					91,710	0			91,710	0			91,710	0

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1244 RECREATION - ANCHORAGE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1050	PARKS/RECREATION DIRECTOR	24 17	84,846.82												
	Total	Count				0				0				0	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

1290 GENERAL NON-OPERATING

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
571	PRINCIPAL	1,149,131	199,452	204,452	204,452	204,452	2.51%
	2002 FMLC BONDS (5/1/2032)			24,452	24,452	24,452	
	2004 GO BONDS (7/1/2034)			180,000	180,000	180,000	
572	INTEREST	509,768	406,468	399,365	399,365	399,365	-1.75%
	2002 FMLC BONDS (5/1/2032)			54,114	54,114	54,114	
	2004 GO BONDS (7/1/2034)			345,251	345,251	345,251	
573	OTHER DEBT SERVICE COSTS	1,832	1,817	1,589	1,589	1,589	-12.55%
	DEBT ADMIN FEE (FMLC)			1,089	1,089	1,089	
	DEBT ADMIN FEE (US BANK - GO BOND			500	500	500	
Total	DEBT SERVICE	1,660,731	607,737	605,406	605,406	605,406	-0.38%
591	TRANSFERS	40,691	64,598	0	0	0	-100.00%
595	OTHER NONOPERATING USES	11,551	0	0	0	0	0.00%
599	OTHER USES	0	1,526,339	0	0	0	-100.00%
Total	OTHER FINANCING USES	52,242	1,590,937	0	0	0	-100.00%
Division	GENERAL NON-OPERATING	1,712,973	2,198,674	605,406	605,406	605,406	-72.46%
Division + Consolidated + Indirect Charges:				605,406	605,406	605,406	
Dept	GENERAL NON-OPERATING	1,712,973	2,198,674	605,406	605,406	605,406	-72.46%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Fund	GENERAL	24,087,217	24,842,488	21,600,346	21,901,243	21,753,766	-12.43%

FLEET MANAGEMENT POLICY

2nd Draft

TO: Department Heads

FROM: Dan Hudson, City Manager

DATE: June 26, 2008

SUBJECT: Fleet Management

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

POLICY

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

Acquisition

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

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

City of Stuart
Vehicle Replacement Criteria

Vehicle Description:	Age/Miles:
Car	10 years or 100,000
Police Pursuit Car	8 years or 100,000

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

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

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

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

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

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

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

POINT RANGES FOR REPLACEMENT CONSIDERATION

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

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

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

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

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

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

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

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

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

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

City of Stuart
Summary Fleet Replacement - FY09

Dept	Dept Name	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	FIVE-YEAR TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total All Years
1145	Information Services	-	-	-	-	-	-	-	32,637	-	-	-	-	32,637
1170	Vehicle Maintenance	-	-	-	-	-	-	-	67,273	-	33,288	-	-	100,561
1180	Public Works	-	-	-	-	-	-	-	-	-	59,400	-	-	59,400
1215	Building Maintenance	-	-	36,515	-	-	-	36,515	29,670	23,201	-	6,250	-	95,636
1190	Police	226,800	228,750	178,736	66,202	54,600	-	528,288	270,044	484,510	194,063	-	-	1,703,704
1190	Police Leased Vehicles	12,510	-	-	-	-	-	-	-	-	-	-	-	12,510
1201	Fire	-	90,000	-	418,075	55,000	53,820	616,895	117,000	400,000	-	96,500	-	1,230,395
1210	Development	-	-	-	-	-	12,420	12,420	-	-	-	-	-	12,420
1240	Recreation	-	13,500	43,565	-	-	-	57,065	31,218	23,142	35,784	-	-	147,209
1220	Turf & Ground	-	58,299	42,368	35,640	106,906	97,097	340,310	85,264	47,998	9,450	96,988	-	580,010
1230	Streets	-	177,021	37,366	111,217	39,875	-	365,478	22,950	-	35,792	-	-	424,221
	Total General Fund	239,310	567,570	338,549	631,133	256,381	163,337	1,956,970	656,056	978,851	367,777	199,738	-	4,398,702
1101	Impact Fee Funded/Police	25,350	-	-	-	-	-	-	-	-	-	-	-	25,350
	Total Funded by Impact Fees	25,350	-	-	-	-	-	-	-	-	-	-	-	25,350
1117	CRA	25,000	-	-	-	-	-	-	-	10,120	21,602	-	-	56,722
	Total CRA	25,000	-	-	-	-	-	-	-	10,120	21,602	-	-	56,722
1610	Water Treatment Team	25,000	47,250	-	-	-	10,500	57,750	23,000	46,000	-	-	-	151,750
1620	Wastewater Treatment Team	107,500	90,000	-	38,500	-	-	128,500	-	23,000	-	-	-	259,000
1630	Distribution & Collection Team	-	162,900	-	80,000	60,750	56,500	360,150	411,540	22,000	21,000	56,250	-	870,940
1670	W/S General Government	-	-	-	-	-	-	-	19,250	-	50,000	-	-	69,250
	Total Water/Sewer Fund	132,500	300,150	-	118,500	60,750	67,000	546,400	453,790	91,000	71,000	56,250	-	1,350,940
1710	Residential Collection Team	-	241,500	-	-	-	289,200	530,700	602,500	-	-	-	-	1,133,200
1720	Commerical Collection Team	445,000	75,000	18,375	517,000	-	258,500	868,875	-	19,250	20,125	-	-	1,353,250
1730	Yard Trash Collection Team	-	109,250	-	-	-	120,750	230,000	-	241,500	-	-	-	471,500
	Total Sanitation Fund	445,000	425,750	18,375	517,000	-	668,450	1,629,575	602,500	260,750	20,125	-	-	2,957,950
1810	Stormwater Team	55,000	-	18,029	287,000	19,832	-	324,861	28,597	-	-	-	-	408,458
	Total Stormwater Fund	55,000	-	18,029	287,000	19,832	-	324,861	28,597	-	-	-	-	408,458
	Total All Funds	922,160	1,293,470	374,953	1,553,633	336,963	898,787	4,457,806	1,740,943	1,340,721	480,504	255,988	-	9,198,121

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2008/2009 - 2018/2019 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	FIVE-YEAR TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total All Years
Information Svcs	17,182	2002	Chevrolet	Blazer							Future	32,637					32,637
				Total Information Services	-	-	-	-	-	-	-	32,637	-	-	-	-	32,637
Vehicle Maint	47,000	1997	Chevrolet	1500 Pick-up							-						-
Vehicle Maint		1999	Laser	LZ25KC604 Mower							-						-
Vehicle Maint		1995	Yale	Forklift							Future	36,689					36,689
Vehicle Maint	3,100	2006	Ford	F250 Pick-up Service Truck							Future	30,583					30,583
Vehicle Maint	6,300	2007	Ford	F-150 Pick-up							-			33,288			33,288
				Total Vehicle Maint.	-	-	-	-	-	-	-	67,273	-	33,288	-	-	100,561
Public Works	14,000	2007	Ford	Explorer							Future			29,700			29,700
Public Works	3,500	2007	Ford	Explorer							Future			29,700			29,700
				Total Public Works	-	-	-	-	-	-	-	-	-	59,400	-	-	59,400
Building Maint	19,000	2001	Dodge	3500 Pick-up			36,515				36,515						36,515
Building Maint		2003	Express	Trailer - Cargo							Future				6,250		6,250
Building Maint	10,000	2005	Ford	F-350 Super Duty							Future	29,670					29,670
Building Maint	14,000	2006	Ford	F-250 Pick-up							Future		23,201				23,201
				Total Building Maint.	-	-	36,515	-		-	36,515	29,670	23,201	-	6,250	-	95,636
Police	75,000	1989	Chevrolet	1500 Pick-up		13,800					13,800						13,800
Police	126,000	1998	Ford	Crown Victoria	26,400						-						26,400
Police	116,000	1998	Ford	Crown Victoria	26,400						-						26,400
Police	78,339	1996	Freightliner	Command Van							Future	89,250					89,250
Police	74,000	1999	Plymouth	Breeze/Green		24,000					24,000						24,000
Police	112,000	1999	Ford	Crown Victoria	26,400						-						26,400
Police	103,000	1999	Ford	Crown Victoria	26,400						-						26,400
Police	101,000	1999	Ford	Explorer - K-9 Back Up in FY06				33,099			33,099						33,099
Police	118,000	2000	Ford	Crown Victoria	26,400						-						26,400
Police	75,000	2000	Ford	Crown Victoria			27,600				27,600						27,600
Police	138,000	2000	Ford	Crown Victoria	26,400						-						26,400
Police		2000		Radar Trailer							Future	7,097					7,097
Police		2005	Boston Whaler	2 Boat Motors							Future	41,663					41,663
Police		2000	Boston Whaler	Fire Boat							Future	72,600					72,600
Police		2005	Rapco	Boat Trailer							Future						Future
Police	110,000	2003	Ford	Crown Victoria		26,400					26,400						26,400
Police	148,000	2003	Ford	Crown Victoria	26,400						-						26,400
Police	116,000	2003	Ford	Crown Victoria		26,400					26,400						26,400
Police	106,000	2003	Ford	Crown Victoria			27,600				27,600						27,600
Police	37,000	2002	Ford	Explorer				33,099			33,099						33,099
Police	67,000	2003	Ford	Crown Victoria			27,600				27,600						27,600
Police	46,000	2003	Ford	Crown Victoria			27,600				27,600						27,600
Police	70,000	2000	Jeep	Grand Cherokee		24,000					24,000						24,000
Police	80,000	2000	Dodge	Durango/White		24,000					24,000						24,000
Police	110,000	2004	Ford	Crown Victoria		24,000					24,000						24,000
Police	106,000	2004	Ford	Crown Victoria			27,600				27,600						27,600
Police		2005	Harley Davidson	Harley Road King			20,253				20,253						20,253
Police		2005	Harley Davidson	Motorcycle Electra			20,483				20,483						20,483
Police	19,000	2005	Ford	Explorer							Future	31,506					31,506
Police	17,000	2005	Dodge	Caravan							Future	27,928					27,928
Police	35,000	2006	Ford	Crown Victoria							Future		36,059				36,059
Police	25,000	2006	Ford	Crown Victoria							Future		36,059				36,059
Police	44,000	2003	Chevrolet	Impala - Maroon					27,300		27,300						27,300
Police	42,000	2003	Chevrolet	Impala - Black					27,300		27,300						27,300
Police	22,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	26,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	17,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	18,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	21,000	2006	Ford	Crown Vic							Future		36,059				36,059

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2008/2009 - 2018/2019 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	FIVE-YEAR TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total All Years
Police	23,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	27,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	14,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	19,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	20,000	2006	Ford	Explorer							Future		32,603				32,603
Police	20,000	2006	Chrysler	PT Cruiser							Future		19,198				19,198
Police	29,000	2006	Ford	Crown Vic							Future		36,059				36,059
Police	2,500	2007	Ford	Crown Vic							Future			32,603			32,603
Police	4,300	2007	Ford	Crown Vic							Future			32,603			32,603
Police	5,100	2007	Ford	Crown Vic							Future			32,603			32,603
Police	6,600	2007	Ford	Crown Vic							Future			32,603			32,603
Police	3,000	2007	Ford	Crown Vic							Future			32,603			32,603
Police	500	2007	Ford	Explorer							Future			31,050			31,050
Police		2007		Segway Hauler							Future						Future
Police		2009	Ford	?? Replace Lease	21,000						-						21,000
Police		2009	Ford	?? Replace Lease	21,000						-						21,000
Police			Ford	?? Replace Lease		22,050					22,050						22,050
Police			Ford	?? Replace Lease		22,050					22,050						22,050
Police			Ford	?? Replace Lease		22,050					22,050						22,050
Police		1979		Cone Trailer							-						-
				Total Police	226,800	228,750	178,736	66,202	54,600	-	528,284	270,044	484,510	194,063	-	-	1,703,700
Police - Leased		2006	Ford	Explorer - White	-												-
Police - Leased		2006	Ford	Explorer - Blue	-												-
Police - Leased		2006	Chevy	Impala White	4,400						-						4,400
Police - Leased		2007	Chevy	Impala Blue	4,055						-						4,055
Police - Leased		2007	Chevy	Impala Silver	4,055						-						4,055
				Total Police - Leased	12,510	-	-	-	-	-	-	-	-	-	-	-	12,510
Fire		1973	AM General	Brush Truck (not to be replaced)							-						-
Fire	77,000	1997	Chevrolet	Blazer - EMS Surplus							-						-
Fire		1995	Kawasaki	Utility Vehicle/Mule		40,000					40,000						40,000
Fire	66,000	2002	Ford	Explorer - EMS Support				33,075			33,075						33,075
Fire	60,000	2004	Ford	Explorer - Inspector						28,820	28,820						28,820
Fire	52,000	2001	Freightliner	Ambulance R-3 - Backup		50,000					50,000						50,000
Fire	27,000	2004	Freightliner	Ambulance R-3					55,000		55,000						55,000
Fire		1997	Pierce	Pumper - Backup Engine				385,000			385,000						385,000
Fire	51,000	2001	Pierce	Pumper E-2							Future		400,000				400,000
Fire	13,000	2005	Ford	Excursion - Battalion Chief						25,000	25,000						25,000
Fire	13,000	2005	Ford	Explorer - Assistant Chief							Future	27,000					27,000
Fire	3,000	2006	Ford	Truck F250 - Fire Support							Future	30,000					30,000
Fire	11,000	2006	American	Ambulance R-1							Future	60,000					60,000
Fire	13,000	2006	Pierce	Quantum Q-1							Future						Future
Fire	3,000	2007	American	Ambulance R-2							Future				65,000		65,000
Fire		2008	Ford	Explorer - Chief							Future				31,500		31,500
				Total Fire	-	90,000	-	418,075	55,000	53,820	616,895	117,000	400,000	-	96,500	-	1,230,395
Development/CE	20,000	2004	Ford	Ranger						12,420	12,420						12,420
Development	31,000	2001	Ford	Taurus							-						-
				Total Development	-	-	-	-	-	12,420	12,420	-	-	-	-	-	12,420
Turf & Grounds		1986	Cushman	Scooter							-						-
Turf & Grounds		2000	12' Trailer	TCTC							Future	2,300					2,300
Turf & Grounds		2005	16' Trailer	16'							Future						Future
Turf & Grounds		2005	16' Trailer	16'							Future						Future
Turf & Grounds		1990	Cushman	Utility Vehicle							Future						Future
Turf & Grounds	46,000	2001	Dodge	1500 Pick-up			15,698				15,698						15,698
Turf & Grounds	20,000	2003	Dodge	1500 Pick-up					17,063		17,063						17,063
Turf & Grounds	37,000	2003	Dodge	1500 Pick-up					17,063		17,063						17,063
Turf & Grounds	28,000	2003	Dodge	1500 Pick-up					17,063		17,063						17,063
Turf & Grounds	38,000	1999	Dodge	3500 Pick-up		20,769					20,769						20,769
Turf & Grounds			EZ-Loader	14' Boat Trailer		1,650					1,650						1,650
Turf & Grounds	3,000	2003	Ford	F-750							Future				93,000		93,000
Turf & Grounds	19,000	2004	GMC	Sierra 1500 Pick-up						22,201	22,201						22,201
Turf & Grounds	21,000	2004	GMC	Sierra 1500 Pick-up						22,201	22,201						22,201

City of Stuart

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Department	Mileage	Year	Make	Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	FIVE-YEAR TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total All Years
Turf & Grounds	**13,000**	2004	GMC	Sierra 1500 Pick-up						22,201	22,201						22,201
Turf & Grounds		2003	Rapco	6' Trailer w/wire							Future				1,994		1,994
Turf & Grounds		2003	Rapco	6' Trailer w/wire							Future				1,994		1,994
Turf & Grounds		2003	John Deere	757 Mower					9,931		9,931						9,931
Turf & Grounds		2004	John Deere	757 Mower						10,833	10,833						10,833
Turf & Grounds		2004	John Deere	757 Mower						10,833	10,833						10,833
Turf & Grounds	**50,000**	1999	Dodge	1500 Pick-up							-						-
Turf & Grounds		2000	John Deere	M665 Mower		8,970					8,970						8,970
Turf & Grounds		2001	John Deere	M665 Mower		8,970					8,970						8,970
Turf & Grounds		2001	John Deere	M665 Mower		8,970					8,970						8,970
Turf & Grounds		2000	John Deere	M665 Mower		8,970					8,970						8,970
Turf & Grounds		1997	Polecat	M18				35,640			35,640						35,640
Turf & Grounds		2001	Skeeter	UV14/14' Jon Boat							Future						Future
Turf & Grounds		2004	Toro	1250 Multi Pro						6,757	6,757						6,757
Turf & Grounds		2003	Toro	5400D REEL Mower					45,788		45,788						45,788
Turf & Grounds		2005	Toro	6500D Reel Mower							Future	41,654					41,654
Turf & Grounds		1999	Rapco	Trailer Tandem Axel						2,070	2,070						2,070
Turf & Grounds				Trailer w/Water tank and Gas Powered Water Pump			26,670				26,670						26,670
Turf & Grounds	**17,000**	2005	GMC	Sierra 1500 Pick-up							Future	20,655					20,655
Turf & Grounds	**13,000**	2005	GMC	1500 Pick-up							Future	20,655					20,655
Turf & Grounds	**9,000**	2005	Ford	F-350 Dump							Future						Future
Turf & Grounds		2006	Toro	Aerator Model 687							Future						Future
Turf & Grounds		2006	John Deere	Mower Z-Trak							Future		8,719				8,719
Turf & Grounds		2006	Rapco	Trailer 12'							Future						Future
Turf & Grounds		2006	Toro	Groomer Sandpro 5020							Future		15,481				15,481
Turf & Grounds		2006	Toro	Versa Vac							Future		19,896				19,896
Turf & Grounds		2006	Toro	Field Marker							Future		3,901				3,901
Turf & Grounds		2007	John Deere	Mower Z-Trak							Future			9,450			9,450
Turf & Grounds		2007	Rapco	12' Utility Trailer							Future						Future
Turf & Grounds		2007	Rapco	16' Utility Trailer							Future						Future
				Total Turf & Grounds	-	58,299	42,368	35,640	106,906	97,097	340,310	85,264	47,998	9,450	96,988	-	580,010
Streets		1999	Amida	TRAILER (ARROW BOARD)		8,157					8,157						8,157
Streets		2002	Amida	TRAILER (ARROW BOARD)				9,302			9,302						9,302
Streets	**24,000**	2003	Dodge	1500 Pick-up					17,875		17,875						17,875
Streets	**30,000**	2001	Dodge	3500 Pick-up			19,866				19,866						19,866
Streets	**15,000**	2003	Dodge	Dakota X/Cab							-						-
Streets		2003	John Deere	5205 Tractor					22,000		22,000						22,000
Streets	**24,754**	1992	Ford	F-150 Flat Bed			17,500				17,500						17,500
Streets	**42,000**	1988	Ford	L8000 Dump Truck		75,680					75,680						75,680
Streets		1990	John Deere	2155 Tractor		19,875					19,875						19,875
Streets	**2400 hrs**	1999	New Holland	575E Back Hoe		70,054					70,054						70,054
Streets		2004	Pace	Enclosed Trailer							Future						Future
Streets			Stow	CM6A8 Mixer		3,255					3,255						3,255
Streets		2001	Ver-Mac	PCMS 1219 RS Message Board				50,958			50,958						50,958
Streets		2001	Ver-Mac	PCMS 1219 RS Message Board				50,958			50,958						50,958
Streets		2005	Pace	Cargo Trailer							Future						Future
Streets	**12,000**	2005	GMC	Sierra 1500 Pick-up							Future	22,950					22,950
Streets	**Under 3000**	2007	Ford	F-150 Pick-Up							Future			17,896			17,896
Streets	**3,000**	2007	Ford	F-150 Pick-Up							Future			17,896			17,896
				Total Streets	-	177,021	37,366	111,217	39,875	-	365,478	22,950	-	35,792	-	-	424,221
Recreation	**30,000**	2005	Chevrolet	BLAZER							Future	31,218					31,218
Recreation	**24,000**	2001	GMC	S-15 Sonoma			12,765				12,765						12,765
Recreation		1988	Cushman	Utility Vehicle		13,500					13,500						13,500
Recreation		1995	John Deere	5300 Tractor			30,800				30,800						30,800
Recreation	**3,000**	2006	Ford	E350 Club Wagon							Future		23,142				23,142
Recreation		2007	Ford	Club Wagon							Future			25,200			25,200
Recreation		2007	Toro	Utility Vehicle							Future						Future
Recreation		2007	Toro	Sand Pro 2020 - Groomer							Future			10,584			10,584
Recreation				Golf Cart - With Cage							-						-
Recreation				Golf Cart - With Dump Bed							-						-
				Total Recreation	-	13,500	43,565	-	-	-	57,065	31,218	23,142	35,784	-	-	147,209

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2008/2009 - 2018/2019 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	FIVE-YEAR TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total All Years
				Total Gen Fund	239,310	567,570	338,549	631,133	256,381	163,337	1,956,966	656,056	978,851	367,777	199,738	-	4,398,698
Impact Fees/Police	**126,000**	1997	Ford	Crown Victoria	25,350						-						25,350
				Total Impact Fee Funded	25,350	-	-	-	-	-	-	-	-	-	-	-	25,350
				Total Impact Fee Funded	25,350	-	-	-	-	-	-	-	-	-	-	-	25,350
CRA	**2000 hrs**	2001		Boat - 17' Skiff							Future		10,120				10,120
CRA	**71,000**	1994	Chevrolet	1500 Pick-up							-						-
CRA	**818 Hrs**	2007	Club Car	Tram							Future			17,078			17,078
CRA		2007	Club Car	Trailer for Tram							Future			4,524			4,524
CRA			Ford	Escape	25,000						-						25,000
				Total CRA	25,000	-	-	-	-	-	-	-	10,120	21,602	-	-	56,722
				Total Community Redevelopment	25,000	-	-	-	-	-	-	-	10,120	21,602	-	-	56,722
Water Treatment	**24,000**	2005	Ford	Escape Truck							Future	23,000					23,000
Water Treatment	**47,000**	2002	Dodge	Pick Up Truck							-						-
Water Treatment	**49,000**	1989	Chevrolet	Pick Up Truck with Utility Box	25,000						-						25,000
Water Treatment	**22,000**	2006	Ford	Ford F-250 Pick Up Truck							Future		23,000				23,000
Water Treatment	**12,000**	2006	Ford	F-250 Pick Up Truck							Future		23,000				23,000
Water Treatment	**55,000**	1997	Ford	F-250 Pick Up Truck with Utility Box		47,250					47,250						47,250
Water Treatment		1999	Trailer	1999 Cargo Trailer 14'						10,500	10,500						10,500
				Total Water Treatment	25,000	47,250	-	-	-	10,500	57,750	23,000	46,000	-	-	-	151,750
Waste Water Treatment	**43,000**	1987	GMC	Dump Truck	90,000						-						90,000
Waste Water Treatment	**59,000**	1995	Ford	F-350 Pick Up W/ Utility Box & Crane		45,000					45,000						45,000
Waste Water Treatment	**70,000**	2002	Dodge	Pick Up Truck				19,250			19,250						19,250
Waste Water Treatment	**15,000**	2006	Ford	F-250 Pick Up Truck							Future		23,000				23,000
Waste Water Treatment	**35,000**	1999	Chevrolet	Pick Up Truck with Utility Box & Crane		45,000					45,000						45,000
Waste Water Treatment	**91,000**	2002	Dodge	Pick Up Truck				19,250			19,250						19,250
Waste Water Treatment	**95,000**	1999	Chevrolet	Blazer	17,500						-						17,500
				Wastewater Treatment	107,500	90,000	-	38,500	-	-	128,500	-	23,000	-	-	-	259,000
Distribution & Collection	**3,700**	2005	Sterling	2005 Sterling Vac-Con Truck							Future	286,000					286,000
Distribution & Collection	**5,000**	2004	Ford	F-750 Super Duty Dump Truck							Future						Future
Distribution & Collection	**60,000**	1999	Ford	F-150 Pick Up Truck		20,900					20,900						20,900
Distribution & Collection	**21,000**	2006	Ford	F-250 Pick Up Truck							Future		22,000				22,000
Distribution & Collection	**400**	2005	Ford	F-350 Flat Bed Truck with Vac Unit							Future	49,500					49,500
Distribution & Collection	**28,000**	2005	Ford	F-350 Utility Boom Truck							Future	29,040					29,040
Distribution & Collection	**74,000**	1999	Dodge	Pick Up Truck with Utility Box		45,000					45,000						45,000
Distribution & Collection	**4,000**	2008	Ford	F-350 Pick Up Truck W/ Utility Box & Cover							Future				56,250		56,250
Distribution & Collection	**78,000**	1995	Ford	F-150 Pick Up Truck							-						-
Distribution & Collection	**2,700**	2007	Ford	Ranger Pick Up Truck							Future			21,000			21,000
Distribution & Collection	**66,000**	1995	Freightliner	Truck with TV Equipment					40,000	25,000	65,000						65,000
Distribution & Collection	**953 hrs**	2000	Case	Front Loader 621 C				80,000			80,000						80,000
Distribution & Collection	**3142 hrs**	1997	Case	Back Hoe Tractor Loader		72,000					72,000						72,000
Distribution & Collection		2004	Bobcat	S185 with Backhoe						31,500	31,500						31,500
Distribution & Collection	**944 hrs**	2005	Gem Car	Electric Gem Car							Future	23,000					23,000
Distribution & Collection			Bobcat	Equipment Trailer - Bobcat							Future						Future
Distribution & Collection			Trailer	Boring Machine Equipment & Trailer							Future	24,000					24,000
Distribution & Collection			Trailer	Rear Easement Equipment & Trailer					15,750		15,750						15,750
Distribution & Collection			Trailer	Linestop Equipment & Trailer		25,000					25,000						25,000
Distribution & Collection			Trailer	Cargo Trailer 14'					5,000		5,000						5,000
				Distribution & Collection	-	162,900	-	80,000	60,750	56,500	360,150	411,540	22,000	21,000	56,250	-	870,940
Water Sewer Gen	**18,000**	2005	Jeep	Liberty							Future	19,250					19,250
Water Sewer Gen	**14,000**	2007	Ford	Explorer							Future			25,000			25,000
Water Sewer Gen	**3,500**	2007	Ford	Explorer							Future			25,000			25,000
				Water Sewer Gen	-	-	-	-	-	-	-	19,250	-	50,000	-	-	69,250
				Total Water/Sewer Fund	132,500	300,150	-	118,500	60,750	67,000	546,400	453,790	91,000	71,000	56,250	-	1,350,940

City of Stuart

Five Year Capital Replacement Plan
FISCAL YEAR 2008/2009 - 2018/2019 CAPITAL / FLEET REQUEST

Department	Mileage	Year	Make	Description	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	FIVE-YEAR TOTAL	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total All Years
Residential Collection	81,000	1997	Peterbilt	Model 320 Side Loader Truck							-						-
Residential Collection	54,000	2000	Peterbilt	Model 320 Side Loader Truck						289,200	289,200						289,200
Residential Collection	43,000	2001	Volvo	Model WXR65 Side Loader Truck		241,500					241,500						241,500
Residential Collection	6,800	2007	American Lafrance	Model Condor							Future	301,250					301,250
Residential Collection	6,600	2007	American Lafrance	Model Condor							Future	301,250					301,250
				Residential Collections	-	241,500	-	-	-	289,200	530,700	602,500	-	-	-	-	1,133,200
Commercial Collection	29,000	2006	Mack	Mack Truck Front Loader MR688S						258,500	258,500						258,500
Commercial Collection	80,000	1999	Mack	Mack Truck Front Loader MR688S	235,000						-						235,000
Commercial Collection	38,000	2004	Mack	Mack Truck Front loader MR688S				258,500			258,500						258,500
Commercial Collection	45,000	2004	Mack	Mack Truck Front Loader MR688S				258,500			258,500						258,500
Commercial Collection	84,000	1992	Mack	Mack Truck Rear Loader MR688S	210,000						-						210,000
Commercial Collection	42,000	2001	Dodge	Ram 1500 Pick Up Truck			18,375				18,375						18,375
Commercial Collection	38,000	1997	Ford	F-450 Super Duty with Rear Lift		75,000					75,000						75,000
Commercial Collection	11,000	2006	Ford	F-250 Pick Up Truck							Future		19,250				19,250
Commercial Collection	4,700	2007	Ford	F-150 Pick Up Truck							Future			20,125			20,125
				Commercial Sanitation	445,000	75,000	18,375	517,000	-	258,500	868,875	-	19,250	20,125	-	-	1,353,250
Yard Trash Collection	86,000	2000	Sterling	Truck SL 7500							-						-
Yard Trash Collection	75,000	2000	Sterling	Truck SL 7500		109,250					109,250						109,250
Yard Trash Collection	56,000	2004	Sterling	Truck Acterra						120,750	120,750						120,750
Yard Trash Collection	19,000	2006	Mack	Mack Truck Rear Loader MR 688S							Future		241,500				241,500
				Yard Trash Collections	-	109,250	-	-	-	120,750	230,000	-	241,500	-	-	-	471,500
				Total Sanitation Fund	445,000	425,750	18,375	517,000	-	668,450	1,629,575	602,500	260,750	20,125	-	-	2,957,950
Stormwater	9,800	2000		Vac Con Truck	55,000			287,000			287,000						342,000
Stormwater	36,000	2001	Dodge	1500 Pick up Truck			18,029				18,029						18,029
Stormwater	26,000	2003	Dodge	1500 Pick up Truck					19,832		19,832						19,832
Stormwater	6,300	2005	GMC	1500 Pick up Truck							Future	13,227					13,227
Stormwater		2005	Kubota	Utility Vehicle							Future	15,370					15,370
				Stormwater	55,000	-	18,029	287,000	19,832	-	324,861	28,597	-	-	-	-	408,458
				Total Stormwater Fund	55,000	-	18,029	287,000	19,832	-	324,861	28,597	-	-	-	-	408,458
				Grand Total	**922,160**	**1,293,470**	**374,953**	**1,553,633**	**336,963**	**898,787**	**4,457,802**	**1,740,943**	**1,340,721**	**480,504**	**255,988**	**-**	**9,198,117**

City of Stuart
General Fund Reserves
Proposed Budget FY 2009

Unrestricted Fund Balance September 30, 2007			***$ 5,613,845***
Add:			
Replenishment FY 2008 Budget			110,000
Less:			
FY 2008 Budget Amendment Bus invoices	$	(35,505)	
Use of outside counsel reserves		(35,000)	
Use of street resurfacing reserves		(64,989)	
Use of FRS reserves		(46,000)	
Use of Manager's Contingency		(38,395)	
Projected Revenue Shortfall FY 2008		(282,753)	(502,642)
Unrestricted Fund Balance projected Sept 30, 2008			***$ 5,221,203***
FY 2009 90 days required by Fiscal Policy			**$ 5,216,399**
Other Reserves :			
Hurricane Reserves, less $88K used 2009	**$**	**428,932**	
FY 2009 Budget		**(88,000)**	
			$ 340,932
Capital Replacement Reserves	**$**	**587,415**	
FY 2009 Budget addition		**275,000**	
FY 2009 Budget use		**(239,310)**	**$ 623,105**
Manager's Contingency Reserve			**$ 109,432**
Reserve for Outside Legal Counsel			
			$ 75,000
Reserve for Street Resurfacing	**$**	**10,011**	
FY 2009 Budget addition		**100,000**	**$ 110,011**
Accrued Leave (new)			**$ 100,000**

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1130 CITY CLERK

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
564 MACHINERY AND EQUIPMENT	11,746	600	0	0	0	-100.00%
Total CAPITAL OUTLAY	11,746	600	0	0	0	-100.00%
Division CITY CLERK	11,746	600	0	0	0	-100.00%

1145 INFORMATION SERVICES

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563 INFRASTRUCTURE	268	268	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	97,690	75,750	104,800	93,968	93,968	24.05%
DESKTOP COMPUTER & SOFTWARE REPLACEMENTS (50)			70,000	59,168	59,168	
EQUIPMENT RACK FOR CITY HALL			1,800	1,800	1,800	
LAPTOPCOMPUTER REPLACEMENTS (15)			24,000	24,000	24,000	
SERVER REPLACEMENTS (2)			9,000	9,000	9,000	
Total CAPITAL OUTLAY	97,957	76,018	104,800	93,968	93,968	23.61%
Division INFORMATION SERVICES	97,957	76,018	104,800	93,968	93,968	23.61%

1160 GENERAL GOVERNMENT

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
562 BUILDINGS	46,373	0	0	0	0	0.00%
563 INFRASTRUCTURE	473,971	0	0	0	0	0.00%
Total CAPITAL OUTLAY	520,344	0	0	0	0	0.00%
Division GENERAL GOVERNMENT	520,344	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1170 VEHICLE MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	5,715	5,715	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	15,838	6,500	16,800	0	0	-100.00%
	VEHICLE TO REPLACE 1997 CHEVROLET 1500 PICK-UP			16,800	0	0	
Total	CAPITAL OUTLAY	21,553	12,215	16,800	0	0	-100.00%
Division	VEHICLE MAINTENANCE	21,553	12,215	16,800	0	0	-100.00%

1180 PUBLIC WORKS ADMIN

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	864	864	0	0	0	-100.00%
Total	CAPITAL OUTLAY	864	864	0	0	0	-100.00%
Division	PUBLIC WORKS ADMIN	864	864	0	0	0	-100.00%

1215 BUILDING MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
562	BUILDINGS	0	0	96,000	96,000	96,000	0.00%
New	! HURRICANE SHUTTERS FOR FACILITIES			88,000	88,000	88,000	
New	! REPLACEMENT CARPET FOR COMMISSION CHAMBERS			8,000	8,000	8,000	
563	INFRASTRUCTURE	3,186	3,186	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	3,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	3,186	6,186	96,000	96,000	96,000	1451.80%
Division	BUILDING MAINTENANCE	3,186	6,186	96,000	96,000	96,000	1451.80%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1220 TURF AND GROUNDS

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	72,347	16,647	120,000	120,000	120,000	620.83%
New	! SEAWALL FOR LIL KRUEGER PARK			120,000	120,000	120,000	
564	MACHINERY AND EQUIPMENT	27,444	0	46,100	0	0	0.00%
	REPLACEMENT 1990 CUSHMAN UTILITY VEHICLE			15,500	0	0	
	REPLACEMENT 1999 TRAILER			3,300	0	0	
	REPLACEMENT 2000 J.D. M665 MOWER			8,580	0	0	
	REPLACEMENT 2000 J.D. M665 MOWER			10,140	0	0	
	REPLACEMENT 2001 J.D. M665 MOWER			8,580	0	0	
Total	CAPITAL OUTLAY	99,792	16,647	166,100	120,000	120,000	620.83%
Division	TURF AND GROUNDS	99,792	16,647	166,100	120,000	120,000	620.83%

1230 STREETS TEAM

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	188,607	496,578	63,000	63,000	63,000	-87.31%
New	! INSTALL SIDEWALK ON BAHAMA AVENUE			8,000	8,000	8,000	
New	! INSTALL SIDEWALK ON DYER DRIVE			25,000	25,000	25,000	
New	! INSTALL TREES AT LAKE ST. LUCIE			5,000	5,000	5,000	
New	! TRAFFIC CALMING			25,000	25,000	25,000	
564	MACHINERY AND EQUIPMENT	29,054	2,100	0	0	0	-100.00%
Total	CAPITAL OUTLAY	217,661	498,678	63,000	63,000	63,000	-87.37%
Division	STREETS TEAM	217,661	498,678	63,000	63,000	63,000	-87.37%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1190 POLICE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
562	BUILDINGS	0	16,498	0	0	0	-100.00%
563	INFRASTRUCTURE	78,923	78,923	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	212,774	71,142	303,197	303,197	303,197	326.19%
Impact	CARS - 1 PATROL CAR FUNDED BY IMPACT FEES^			0	25,350	25,350	
Impact	CARS - 800 MGHZ RADIO TO OUTFIT NEW CARS^			12,000	12,000	12,000	
	CARS - EMERGENCY VEHICLE LIGHTING(CORNERS,DECK)			4,941	4,323	4,323	
	CARS - GRAPHICS FOR NEW PATROL VEHICLES			2,304	2,016	2,016	
Impact	CARS - IN-CAR VIDEO SYSTEMS TO OUTFIT NEW CARS^			36,000	36,000	36,000	
	CARS - LIGHTBARS W/SMART SIREN			15,600	13,650	13,650	
	CARS - MARKED PATROL CARS (8)			173,152	151,508	151,508	
	CARS - PRISONER CAGES FOR NEW VEHICLES			2,880	2,520	2,520	
	CARS - PUSH BUMPERS FOR NEW VEHICLES			1,200	1,050	1,050	
	CARS - REAR PRISONER SEATS			1,840	1,610	1,610	
	CARS - REAR WINDOW GUARDS			880	770	770	
	CARS-REPLACE 2 CARS PREVIOUSLY LEASED			42,000	42,000	42,000	
	WALKIE-TALKIE RADIO			10,400	10,400	10,400	
Total	CAPITAL OUTLAY	291,698	166,563	303,197	303,197	303,197	82.03%
Division	POLICE	291,698	166,563	303,197	303,197	303,197	82.03%

1194 LAW ENFORCEMENT TRUST

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
564	MACHINERY AND EQUIPMENT	21,391	16,500	6,000	6,000	6,000	-63.64%
	INTERVIEW ROOM RECORDING SOLUTION			6,000	6,000	6,000	
Total	CAPITAL OUTLAY	21,391	16,500	6,000	6,000	6,000	-63.64%
Division	LAW ENFORCEMENT TRUST	21,391	16,500	6,000	6,000	6,000	-63.64%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1201 FIRE/RESCUE

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563 INFRASTRUCTURE	22,243	22,008	4,800	4,800	4,800	-78.19%
BAY DOOR SPRING REPLACEMENTS			800	800	800	
STATION 1 ALERT SYSTEM			4,000	4,000	4,000	
564 MACHINERY AND EQUIPMENT	292,142	16,500	42,200	16,600	16,600	0.61%
AUTO PULSE - CPR X 2 (11,000.00)			22,000	0	0	
BATTERY CHARGER FOR AUTO PULSE X 2 *1800.00			3,600	0	0	
CUTTERS EDGE SAW			1,900	1,900	1,900	
K12 SAW			2,500	2,500	2,500	
MSA CYLINDERS - REPLACEMENT X 10			10,000	10,000	10,000	
PPV FAN			2,200	2,200	2,200	
Total CAPITAL OUTLAY	314,385	38,508	47,000	21,400	21,400	-44.43%
Division FIRE/RESCUE	314,385	38,508	47,000	21,400	21,400	-44.43%

1210 DEVELOPMENT

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563 INFRASTRUCTURE	6,305	721	0	0	0	-100.00%
564 MACHINERY AND EQUIPMENT	0	8,317	0	0	0	-100.00%
Total CAPITAL OUTLAY	6,305	9,038	0	0	0	-100.00%
Division DEVELOPMENT	6,305	9,038	0	0	0	-100.00%

1212 CODE ENFORCEMENT DIVISION

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
564 MACHINERY AND EQUIPMENT	1,500	0	0	0	0	0.00%
Total CAPITAL OUTLAY	1,500	0	0	0	0	0.00%
Division CODE ENFORCEMENT DIVISI	1,500	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1240 PARKS AND RECREATION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	2,746	2,746	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	23,999	-2,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	26,744	746	0	0	0	-100.00%
Division	PARKS AND RECREATION	26,744	746	0	0	0	-100.00%

1241 FLAGLER REC CENTER

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
562	BUILDINGS	8,180	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	1,600	2,250	5,000	5,000	5,000	122.22%
	REPLACEMENT OF OVEN FOR FLAGLER REC. KITCHEN			2,500	2,500	2,500	
	REPLACEMENT OF REFRIGERATOR FOR FLAGLER REC. KITCHEN			2,500	2,500	2,500	
	VERTICAL PANELS FOR FLAGLER REC. RENTAL ROOMS			0	0	0	
Total	CAPITAL OUTLAY	9,780	2,250	5,000	5,000	5,000	122.22%
Division	FLAGLER REC CENTER	9,780	2,250	5,000	5,000	5,000	122.22%

1242 10TH STREET REC CENTER

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	7,048	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	8,966	5,450	0	0	0	-100.00%
Total	CAPITAL OUTLAY	16,014	5,450	0	0	0	-100.00%
Division	10TH STREET REC CENTER	16,014	5,450	0	0	0	-100.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

001 **GENERAL**

Capital Outlay

1243 **PARK FACILITIES**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	85,748	530,000	251,000	157,000	157,000	-70.38%
	DOG PARK			0	7,000	7,000	
	FBIP GRANT - RIVERWALK /COURTESY DOCK GRANT MATCH			125,500	75,000	75,000	
	FIND GRANT - RIVERWALK /COURTESY DOCK GRANT MATCH			125,500	75,000	75,000	
564	MACHINERY AND EQUIPMENT	65,058	0	28,000	0	0	0.00%
	TG - REPLACEMENT 1995 JOHN DEERE TRACTOR			28,000	0	0	
Total	CAPITAL OUTLAY	150,806	530,000	279,000	157,000	157,000	-70.38%
Division	PARK FACILITIES	150,806	530,000	279,000	157,000	157,000	-70.38%
Fund	GENERAL	1,811,725	1,380,263	1,086,897	865,565	865,565	-37.29%

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City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
104		**LANDFILL PROPERTY**				
361100 INTEREST	2,665	0	1,600	1,600	1,600	0.00%
362100 TAXABLE RENTALS	11,000	0	0	0	0	0.00%
362200 NONTAXABLE RENTALS	25,235	22,742	28,476	28,476	28,476	25.21%
Total MISCELLANEOUS REVENUES	38,900	22,742	30,076	30,076	30,076	32.25%
381001 TRANS FR GENERAL FUND	0	19,668	0	0	0	-100.00%
381100 TRANS FR OTHER FUNDS	0	0	0	31,392	31,392	0.00%
TRANSFER FROM PROPERTY MANAGEMENT			0	31,392	31,392	
381410 TRANS FR WATER/SEWER	8,372	19,668	0	0	0	-100.00%
Total OTHER FINANCING SOURCE	8,372	39,336	0	31,392	31,392	-20.19%
Fund LANDFILL PROPERTY	47,273	62,078	30,076	61,468	61,468	-0.98%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

104 **LANDFILL PROPERTY**

1114 **LANDFILL OPERATIONS**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
531	PROFESSIONAL SERVICES	10,313	29,000	32,500	32,500	32,500	12.07%
	9TH ANNUAL GROUNDWATER MONITORING REPORT			22,500	22,500	22,500	
	ENGINEERING SERVICES - LANDFILL			10,000	10,000	10,000	
534	OTHER CONTRACTUAL SERVICE	18,100	15,000	15,000	15,000	15,000	0.00%
	LABORATORY SERVICES FOR REGULATORY COMPLIANCE			15,000	15,000	15,000	
543	UTILITY SERVICES	7,883	11,440	6,370	6,370	6,370	-44.32%
	ELECTRIC			6,370	6,370	6,370	
545	INSURANCE	1,670	1,369	1,368	1,368	1,368	-0.04%
	FLOOD INSURANCE PORTION			38	38	38	
	TRICO GENERAL LIABILITY INSURANCE			1,330	1,330	1,330	
546	REPAIR AND MAINTENANCE	2,329	2,000	3,000	3,000	3,000	50.00%
	MISCELLANEOUS REPAIRS TO RECOVERY WELLS			1,500	1,500	1,500	
	MISCELLANEOUS REPAIRS TO VOC TOWER			1,500	1,500	1,500	
552	OPERATING SUPPLIES	661	1,600	1,500	1,500	1,500	-6.25%
	ACID FOR CLEANING VOC TOWER			600	600	600	
	ANTIFOAM SOLUTION			400	400	400	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
557	INDIRECT COST ALLOCATIONS	0	0	1,716	1,730	1,730	0.00%
	INDIRECT COST TO GENERAL FUND			1,566	1,580	1,580	
	INDIRECT COST TO WATER AND SEWER			150	150	150	
Total	OPERATING EXPENDITURES	40,956	60,409	61,454	61,468	61,468	1.75%
591	TRANSFERS	0	1,670	0	0	0	-100.00%
Total	OTHER FINANCING USES	0	1,670	0	0	0	-100.00%
Division	LANDFILL OPERATIONS	40,956	62,078	61,454	61,468	61,468	-0.98%
	COMMISSION			134	132	131	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	CITY CLERK			260	255	255	
	FINANCIAL SERVICES			1,178	1,193	1,193	
	INFORMATION SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			0	0	0	
	PUBLIC WORKS ADMIN			0	0	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			150	150	150	

104 **LANDFILL PROPERTY**

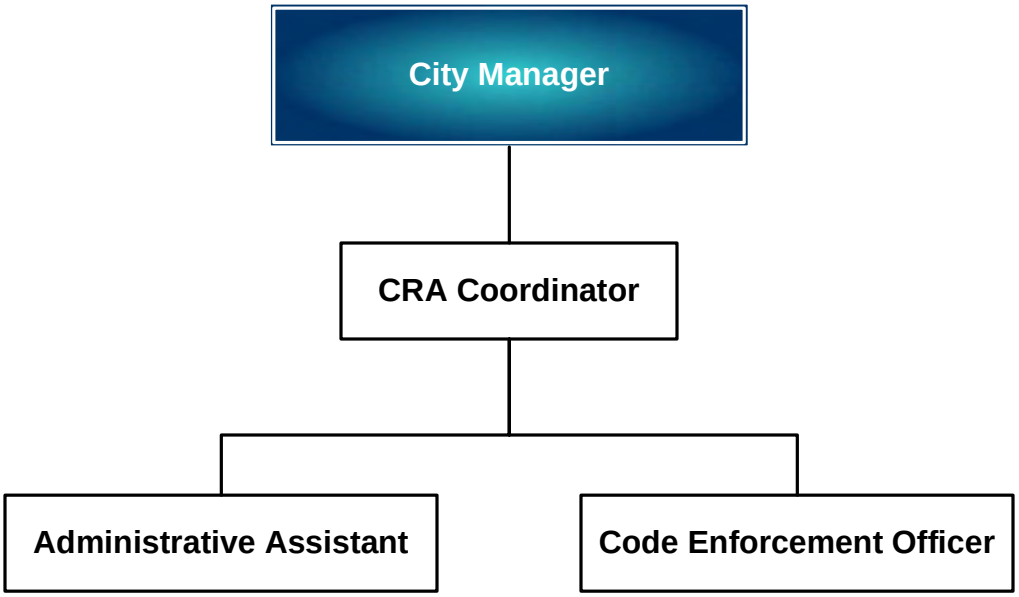
1114 **LANDFILL OPERATIONS**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
WS GENERAL GOV			0	0	0	
Total Indirect Costs			1,723	1,730	1,730	
Division + Consolidated + Indirect Charges:			63,177	63,199	63,199	
Dept LANDFILL OPERATIONS	40,956	62,078	61,454	61,468	61,468	-0.98%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
107	**COMMUNITY REDEVELOPMENT**					
311200 CRA TIF REVENUES	1,698,905	1,678,986	1,528,986	1,470,372	1,500,114	-10.65%
BUDGET AS OF 08/05/2008 - FROM CITY			819,160	704,216	704,216	
BUDGET AS OF 08/05/2008 - FROM COUNTY			859,826	766,156	795,898	
REDUCED FOR PROPOSED BOUNDARY REDUCTION			-150,000	0	0	
Total TAXES	1,698,905	1,678,986	1,528,986	1,470,372	1,500,114	-10.65%
334400 STATE GRANT-TRANSPORT	35,856	0	0	0	0	0.00%
Total INTERGOVERNMENTAL REVE	35,856	0	0	0	0	0.00%
361100 INTEREST	117,773	54,000	62,000	62,000	62,000	14.81%
369500 DEMOLITION	18,550	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	136,323	54,000	62,000	62,000	62,000	14.81%
389971 FUNDS FR FUND BALANCE	0	1,093,388	0	2,068,000	2,068,000	89.14%
Total OTHER FINANCING SOURCE	0	1,093,388	0	2,068,000	2,068,000	89.14%
Fund COMMUNITY REDEVELOPMENT	1,871,083	2,826,374	1,590,986	3,600,372	3,630,114	28.44%

CRA
ORGANIZATIONAL CHART



107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	118,265	159,352	181,675	181,675	181,675	14.01%
513	OTHER SALARIES	11,792	25,000	42,450	42,450	42,450	69.80%
514	OVERTIME	372	5,000	5,000	5,000	5,000	0.00%
	CRA, CODE ENFORCEMENT & TRAM DRIVERS			5,000	5,000	5,000	
515	SPECIAL PAY	0	0	150	150	150	0.00%
521	FICA TAXES	9,379	13,900	17,540	17,540	17,540	26.18%
522	RETIREMENT CONTRIBUTIONS	11,756	15,719	22,464	22,464	22,464	42.92%
523	LIFE AND HEALTH INSURANCE	23,617	30,299	31,705	31,705	31,705	4.64%
524	WORKERS' COMPENSATION	0	2,896	2,896	2,896	2,896	0.00%
Total	PERSONAL SERVICES	175,181	252,165	303,880	303,880	303,880	20.51%
531	PROFESSIONAL SERVICES	116,069	111,500	111,500	81,500	81,500	-26.91%
	ARBITRAGE CALCULATION FOR REVENUE BONDS			1,500	1,500	1,500	
	CONSULTANT FEES			25,000	25,000	25,000	
	CONSULTANT FOR HISTORICAL PRESERVATION STRATEGIC PLAN			40,000	15,000	15,000	
	DESIGN SUPPORT AND ENGINEERING			20,000	40,000	40,000	
	LEGAL AND SURVEY WORK FOR CRA PROJECTS			15,000	0	0	
	MAGISTRATE HEARINGS			10,000	0	0	
532	ACCOUNTING AND AUDITING	0	10,000	10,000	10,000	10,000	0.00%
	ANNUAL AUDIT FOR 9/30/08			10,000	10,000	10,000	
534	OTHER CONTRACTUAL SERVICE	38,606	54,800	55,000	55,000	55,000	0.36%
	DEMOLITION OF UNSAFE BUILDINGS			55,000	55,000	55,000	
540	TRAVEL AND PER DIEM	1,815	2,500	1,500	3,400	3,400	36.00%
	FLORIDA ASSOCIATION OF CODE ENFORCEMENT CONFERENCE			0	0	0	
	FLORIDA REDEVELOPMENT ASSOCIATION CONFERENCE			0	3,000	3,000	
	ONE DAY SEMINARS			0	200	200	
	SITE VISITS			0	200	200	
541	COMMUNICATION AND FREIGHT	1,852	1,750	4,380	4,380	4,380	150.29%
	FDN/NUVOX			80	80	80	
	INTER-TEL LEASING (PHONE SETS)			750	750	750	
	NEXTEL			1,450	1,450	1,450	
	POSTAGE/MAILINGS			2,100	2,100	2,100	
543	UTILITY SERVICES	0	15,000	1,900	1,900	1,900	-87.33%
	CITY UTILITIES (WATER/SEWER)			1,900	1,900	1,900	
544	RENTALS AND LEASES	37,472	40,000	44,500	46,300	46,300	15.75%

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
544	RENTALS AND LEASES	37,472	40,000	44,500	46,300	46,300	15.75%
	COPIER LEASE AND USAGE (MOVED FROM 534)			4,800	4,800	4,800	
	FEC RAILROAD CROSSING MAINTENANCE AND LAND USE			39,100	39,100	39,100	
	PARKING LOT LEASE - RAMEY RUG (OCT-DEC08)			600	2,400	2,400	
545	INSURANCE	8,073	20,597	22,089	22,089	22,089	7.24%
	EMI GENERAL LIABILITY INSURANCE			1,492	1,492	1,492	
	FLOOD INSURANCE PORTION			181	181	181	
	PARKING LOT INSURANCE			2,044	2,044	2,044	
	TRICO GENERAL LIABILITY INSURANCE			18,372	18,372	18,372	
546	REPAIR AND MAINTENANCE	261,285	119,318	84,833	132,433	132,433	10.99%
	BANNER MAINTENANCE			8,000	8,000	8,000	
	CRA BOAT & TRAILER - TRANSFERED TO PUBLIC WORKS ADMIN			2,000	0	0	
	LANDSCAPING ALONG US#1			20,000	20,000	20,000	
	PHASE 2 BRONZE PLAQUES			0	5,000	5,000	
	PLANT REPLACEMENT CITY WIDE			6,000	6,000	6,000	
	R&M LADY ABUNDANCE AND SAILFISH FOUNTAIN			5,000	5,000	5,000	
	REPLACE ASH URNS DOWNTOWN			500	500	500	
	REPLACE BENCHES AND TABLES AT CITY FACILITIES			4,000	4,000	4,000	
	REPLACE BRICK PAVERS FOR CROSSWALKS			1,500	1,500	1,500	
	REPLACE DECORATIVE GARBAGE CANS CITY FACILITIES			4,000	4,000	4,000	
	REPLACE DECORATIVE STREET LIGHT GLOBES			2,500	2,500	2,500	
	REPLACE DECORATIVE STREET LIGHTS			12,000	12,000	12,000	
	REPLACE DRINKING FOUNTAINS CITY FACILITIES (2/3)			2,000	2,000	2,000	
	REPLACE SOD, DIRT, AND POTTING SOIL (1/3)			2,000	2,000	2,000	
	SIDEWALK REPAIRS			13,333	13,333	13,333	
	STREETS RESURFACING			0	45,267	45,267	
	VM - REPAIR AND MAINTENANCE OF TRAM			1,000	1,000	1,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES (1/3)			1,000	333	333	
547	PRINTING AND BINDING	568	1,200	1,200	1,200	1,200	0.00%
548	PROMOTIONAL ACTIVITIES	716	2,500	3,500	13,500	13,500	440.00%
	EAST STUART MAIN STREET			0	10,000	10,000	
	OTHER PROMOTIONAL EVENTS			1,000	1,000	1,000	
	SNOW AT FLAGLER PARK			2,500	2,500	2,500	
549	OTHER CURRENT CHARGES	175	0	175	175	175	0.00%
	ANNUAL DCA LICENSE RENEWAL FOR CRA			175	175	175	
551	OFFICE SUPPLIES	1,045	1,500	2,000	1,650	1,650	10.00%
	MISCELLANEOUS SUPPLIES			1,500	1,500	1,500	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
551	OFFICE SUPPLIES	1,045	1,500	2,000	1,650	1,650	10.00%
	SPECIAL PROJECTS COORDINATOR OFFICE SUPPLIES			500	150	150	
552	OPERATING SUPPLIES	6,363	11,100	11,524	6,291	6,291	-43.32%
	FUEL FOR CRA SKIFF - TRANSFERED TO PUBLIC WORKS ADMIN			500	0	0	
	FUEL FOR VEHICLES - CODE ENFORCEMENT - 463 GAL (1/3)			1,850	617	617	
	FUEL FOR VEHICLES - SAILFISH 6 (TRAM) - 393 GAL GAS			1,574	1,574	1,574	
	MISC FLOWERS, TREES, CHRISTMAS LIGHTS & EAST STUART			7,000	3,500	3,500	
	UNIFORMS FOR CRA CODE ENFORCEMENT & TRAM DRIVERS			600	600	600	
553	ROAD MATERIALS/SUPPLIES	40	0	0	0	0	0.00%
554	BOOKS,EDUCATION,DUES	1,565	3,500	3,500	2,245	2,245	-35.86%
	CODE ENFORCEMENT CONFERENCE 2008-2009			0	0	0	
	FLORIDA ASSOCIATION FOR CODE ENFORCEMENT MEMBERSHIP			0	30	30	
	FLORIDA REDEVELOPMENT ASSOCIATION MEMBERSHIP			0	595	595	
	FLORIDA REDEVELOPMENT CONFERENCE (OCTOBER 2008)			0	1,420	1,420	
	LEVEL 2 CODE ENFORCEMENT CERTIFICATION			0	0	0	
	SITE VISITS			3,500	200	200	
555	ADMINISTRATIVE EXPENSES	25,308	25,000	306,000	25,000	25,000	0.00%
	COMMUNITY POLICING PROGRAM (MOVED TO 591)			281,000	0	0	
	OFFICE RENTAL AND MAINTENANCE			25,000	25,000	25,000	
557	INDIRECT COST ALLOCATIONS	0	0	35,315	34,833	34,833	0.00%
	INDIRECT COST TO GENERAL FUND			34,505	34,023	34,023	
	INDIRECT COST TO WATER AND SEWER			811	811	811	
Total	OPERATING EXPENDITURES	500,953	420,265	698,916	441,896	441,896	5.15%
562	BUILDINGS	750,000	0	0	0	0	0.00%
563	INFRASTRUCTURE	152,153	1,634,667	35,000	2,073,057	2,102,800	28.64%
New	! INSTALL DECORATIVE FENCING ALONG FLAGLER AVE/ FEC R/R			35,000	35,000	35,000	
	AVAILABLE FOR OTHER PROJECTS			0	1,686,340	1,716,083	
	BEAUTIFICATION - CURBS AND GUTTERS			0	134,067	134,067	
	BEAUTIFICATION - PALM TREES			0	34,650	34,650	
	BEAUTIFICATION - RESTROOMS			0	50,000	50,000	
	BEAUTIFICATION - UNDERGROUND ELECTRIC			0	33,000	33,000	
	MLK PHASE 2			0	100,000	100,000	
564	MACHINERY AND EQUIPMENT	41,938	0	25,000	8,333	8,333	0.00%
	VEHICLE FOR CRA (ROTATION) FORD ESCAPE HYBRID (1/3)			25,000	8,333	8,333	
Total	CAPITAL OUTLAY	944,091	1,634,667	60,000	2,081,390	2,111,133	29.15%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

107 **COMMUNITY REDEVELOPMENT**

1117 **CRA**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
571 PRINCIPAL	112,601	117,435	200,172	200,172	200,172	70.45%
2002 CRA/TIF BONDS (9/1/2018)			200,172	200,172	200,172	
572 INTEREST	119,431	114,598	106,399	106,399	106,399	-7.15%
2002 CRA/TIF BONDS (9/1/2018)			106,399	106,399	106,399	
Total DEBT SERVICE	232,032	232,033	306,571	306,571	306,571	32.12%
582 AIDS TO PUBLIC	2,413	255,000	255,000	188,000	188,000	-26.27%
EAST STUART MAIN STREET - MOVED TO ACCT 548			25,000	0	0	
FACADE IMPROVEMENT GRANTS			50,000	70,000	70,000	
FRIENDS OF THE FIREWORKS			0	3,000	3,000	
GREEN BUILDING PROJECTS GRANT			100,000	100,000	100,000	
IMPROVEMENT GRANT			45,000	0	0	
PAINT UP PROGRAM			35,000	15,000	15,000	
Total GRANTS AND AIDS	2,413	255,000	255,000	188,000	188,000	-26.27%
591 TRANSFERS	0	32,244	0	278,634	278,634	764.14%
COMMUNITY POLICING ACTION - SUBJECT TO ANNUAL APPROP			0	278,634	278,634	
TRANSFER TO FUND BALANCE			0	0	0	
Total OTHER FINANCING USES	0	32,244	0	278,634	278,634	764.14%
Division CRA	1,854,670	2,826,374	1,624,368	3,600,372	3,630,114	28.44%
COMMISSION			935	918	916	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			1,837	1,802	1,802	
FINANCIAL SERVICES			6,687	6,771	6,771	
INFORMATION SERVICES			0	0	0	
CITY ATTORNEY			25,086	24,531	24,531	
VEHICLE MAINTENANCE			0	0	0	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			811	811	811	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			35,356	34,833	34,832	
Division + Consolidated + Indirect Charges:			1,659,723	3,635,205	3,664,947	
Dept CRA	1,854,670	2,826,374	1,624,368	3,600,372	3,630,114	28.44%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1117 CRA

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR			0.10	27 15	9,348	102	0.10	27 15	9,348	102	0.10	27 15	9,348	102
2075	ASSISTANT DEVL DIRECTOR	25 6	67,893.17	0.10	25 6	6,789	48	0.10	25 6	6,789	48	0.10	25 6	6,789	48
2094	ASS'T PARK/RECR DIRECTOR	21 9	60,122.73	0.50	21 9	30,061	0	0.50	21 9	30,061	0	0.50	21 9	30,061	0
3043	CRA COORDINATOR			1.00	22 10	64,754	0	1.00	22 10	64,754	0	1.00	22 10	64,754	0
5040	CODE ENFORCEMENT OFFICER	12 1	31,844.80	1.00	12 1	31,845	0	1.00	12 1	31,845	0	1.00	12 1	31,845	0
6115	ADMINISTRATIVE ASSISTANT	05 9	27,560.00	1.00	05 9	27,560	0	1.00	05 9	27,560	0	1.00	05 9	27,560	0
	BUDGET MERIT			1.00	00 0	4,163	0	1.00	00 0	4,163	0	1.00	00 0	4,163	0
	BUDGET COLA			1.00	00 0	7,155	0	1.00	00 0	7,155	0	1.00	00 0	7,155	0
	BUDGET PART-TIME			1.00	00 0	42,450	0	1.00	00 0	42,450	0	1.00	00 0	42,450	0
	BUDGET OVERTIME			1.00	00 0	5,000	0	1.00	00 0	5,000	0	1.00	00 0	5,000	0
		Count				6				6				6	
	Total					229,125	150			229,125	150			229,125	150

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
110	**PROPERTY MANAGEMENT**						
361100	INTEREST	40,512	20,000	18,700	18,700	18,700	-6.50%
362100	TAXABLE RENTALS	206,242	341,138	458,971	458,971	458,971	34.54%
362200	NONTAXABLE RENTALS	22,876	38,499	15,763	15,763	15,763	-59.06%
362210	RIGHTS-OF-WAY/ABANDONMENT	111,500	0	0	0	0	0.00%
362900	OTHER RENTS/ROYALTIES	913	0	0	0	0	0.00%
Total	MISCELLANEOUS REVENUES	382,042	399,637	493,434	493,434	493,434	23.47%
Fund	PROPERTY MANAGEMENT	382,042	399,637	493,434	493,434	493,434	23.47%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

110 **PROPERTY MANAGEMENT**

9110 **PROPERTY MGMNT**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	0	34,224	0	0	0	-100.00%
521	FICA TAXES	0	1,162	0	0	0	-100.00%
522	RETIREMENT CONTRIBUTIONS	0	1,496	0	0	0	-100.00%
523	LIFE AND HEALTH INSURANCE	0	5,295	0	0	0	-100.00%
Total	PERSONAL SERVICES	0	42,176	0	0	0	-100.00%
531	PROFESSIONAL SERVICES	15,435	0	0	0	0	0.00%
534	OTHER CONTRACTUAL SERVICE	75,906	43,780	0	0	0	-100.00%
541	COMMUNICATION AND FREIGHT	1,269	4,710	0	1,200	1,200	-74.52%
	FDN/NUVOX - CONVENTION VISITORS BUREAU - CVB			0	200	200	
	INTER-TEL LEASING - CVB			0	1,000	1,000	
543	UTILITY SERVICES	7,486	8,902	8,200	8,700	8,700	-2.27%
	ANNEX ALLOCATION - CVB			0	500	500	
	CITY UTILITIES - CLOSED GOLF RANGE			1,600	1,600	1,600	
	ELECTRIC - CLOSED GOLF RANGE			6,600	6,600	6,600	
544	RENTALS AND LEASES	11,909	1,525	15,481	18,681	18,681	1124.98%
	COPIER LEASE PRORATED SHARE & COPY CHARGES - CVB			0	3,200	3,200	
	FEC RAILROAD LAND USE - SOUTH DIXIE LANDSCAPING			13,956	13,956	13,956	
	SUBMERGED LAND ANNUAL LEASE - FRAZIER CRK/SHEPARD PK			1,100	1,100	1,100	
	SUBMERGED LAND ANNUAL LEASE - PELICAN CAFE			425	425	425	
545	INSURANCE	0	1,355	1,355	1,355	1,355	0.03%
	TRICO GENERAL LIABILITY INSURANCE			1,355	1,355	1,355	
546	REPAIR AND MAINTENANCE	12,678	24,500	50,000	50,000	50,000	104.08%
548	PROMOTIONAL ACTIVITIES	3,549	6,000	0	0	0	-100.00%
549	OTHER CURRENT CHARGES	1,714	0	0	0	0	0.00%
551	OFFICE SUPPLIES	73	0	0	500	500	0.00%
	COPIER LEASE PAPER - CVB			0	500	500	
552	OPERATING SUPPLIES	5,038	5,000	0	0	0	-100.00%
Total	OPERATING EXPENDITURES	135,059	95,772	75,036	80,436	80,436	-16.01%
561	LAND	1,652	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	1,652	0	0	0	0	0.00%
571	PRINCIPAL	72,828	0	0	0	0	0.00%
572	INTEREST	5,318	0	0	0	0	0.00%
573	OTHER DEBT SERVICE COSTS	0	152,807	0	0	0	-100.00%

110 **PROPERTY MANAGEMENT**

9110 **PROPERTY MGMNT**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Total DEBT SERVICE	78,146	152,807	0	0	0	-100.00%
591 TRANSFERS	28,910	108,882	418,398	412,998	412,998	279.31%
TRANSFER TO FUND BALANCE			369,055	131,606	131,606	
TRANSFER TO GENERAL FUND			49,343	250,000	250,000	
TRANSFER TO LANDFILL			0	31,392	31,392	
Total OTHER FINANCING USES	28,910	108,882	418,398	412,998	412,998	279.31%
Division PROPERTY MGMNT	243,767	399,637	493,434	493,434	493,434	23.47%
Division + Consolidated + Indirect Charges:			493,434	493,434	493,434	
Dept PROPERTY MGMNT	243,767	399,637	493,434	493,434	493,434	23.47%

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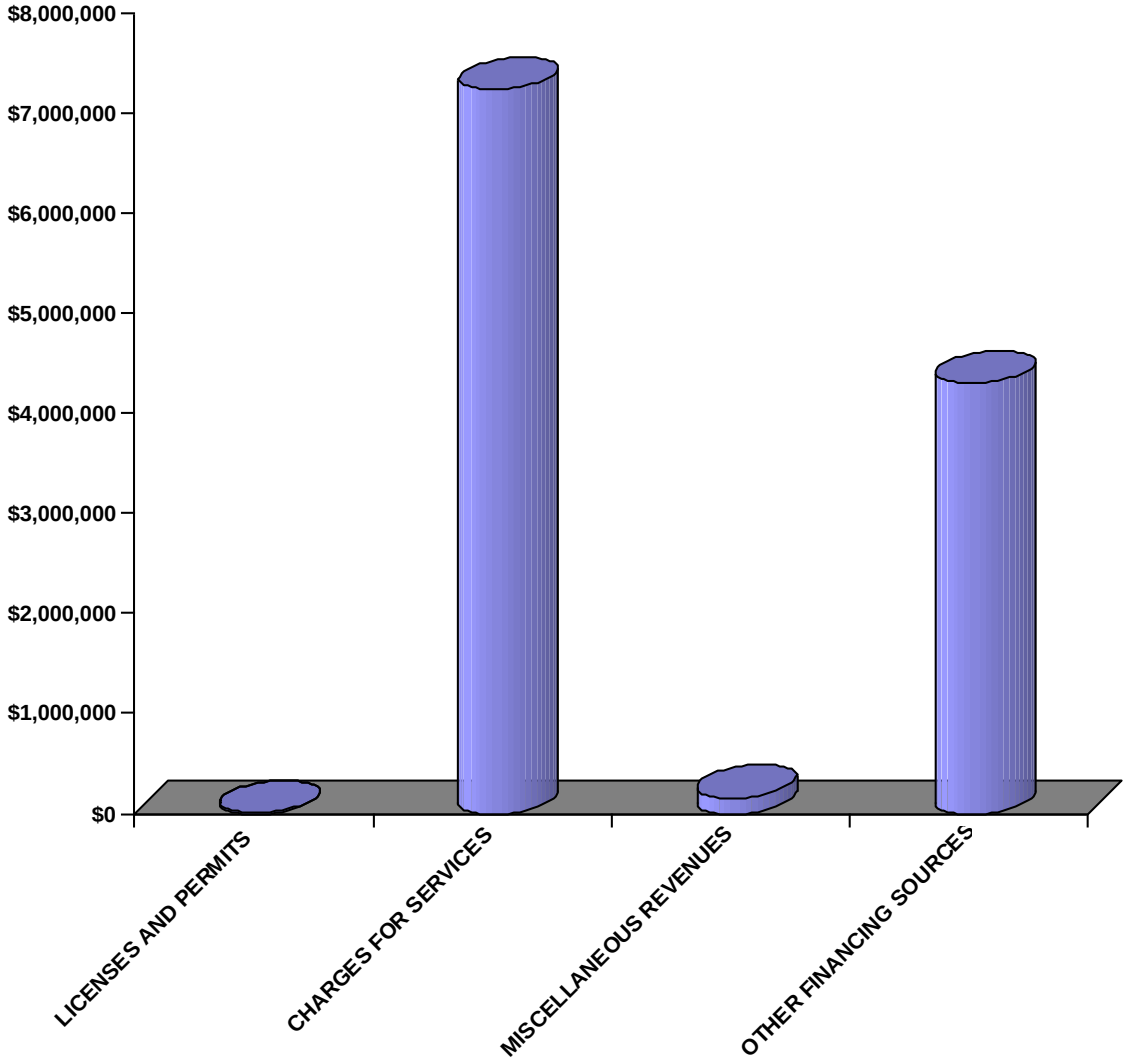
City of Stuart
2009 Fiscal Budget
Revenues by Category

Water and Sewer Revenues



City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
410		**WATER & SEWER**				
LICENSES AND PERMITS	38,297	18,000	5,000	5,000	5,000	-72.22%
CHARGES FOR SERVICES	7,689,996	7,272,548	7,235,699	7,235,699	7,235,699	-0.51%
MISCELLANEOUS REVENUES	153,332	98,217	158,917	158,917	158,917	61.80%
OTHER FINANCING SOURCE	880,696	868,167	4,305,435	4,305,435	4,305,435	395.92%
Fund WATER & SEWER	8,762,321	8,256,932	11,705,051	11,705,051	11,705,051	41.76%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

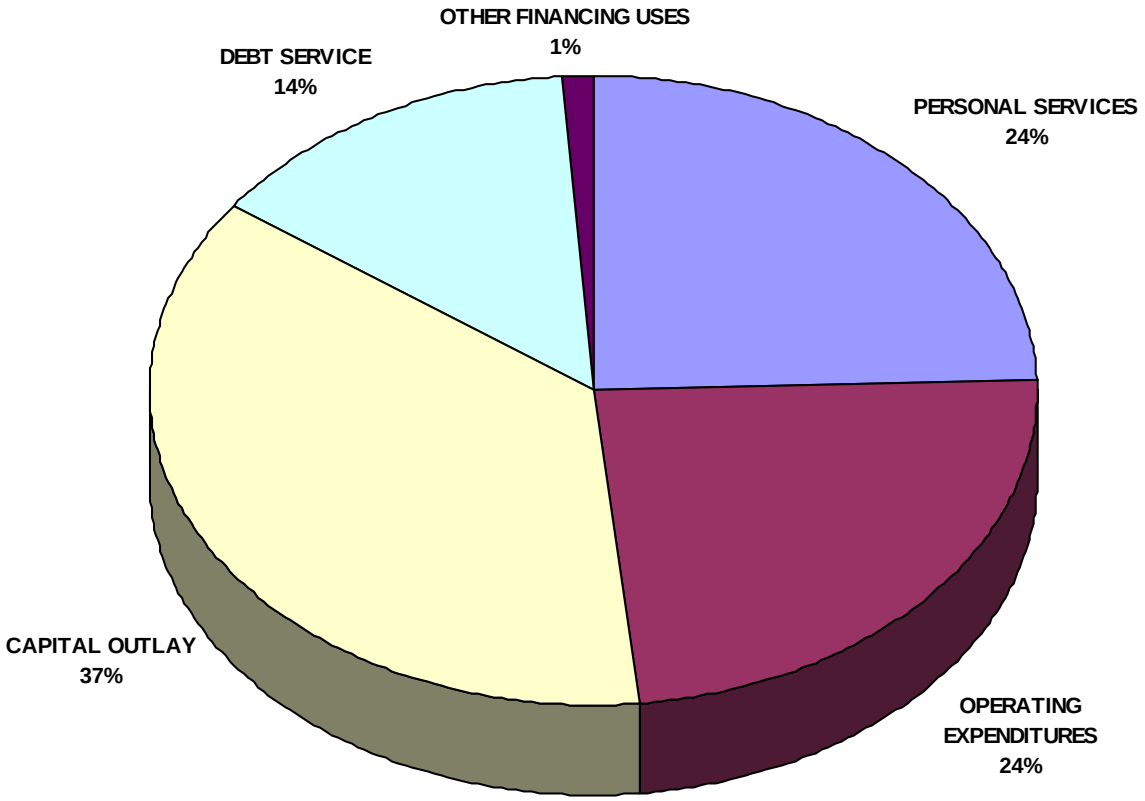
Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
410		**WATER & SEWER**				
329500 MISC FEES/INSPECTIONS	38,297	18,000	5,000	5,000	5,000	-72.22%
REDUCTION- INSPECTION FEES FROM NEW DEVELOPMENT			5,000	5,000	5,000	
Total LICENSES AND PERMITS	38,297	18,000	5,000	5,000	5,000	-72.22%
343300 WATER UTILITY REVENUE	4,121,719	3,871,704	3,891,987	3,891,987	3,891,987	0.52%
343310 DELINQUENT WATER FEES	9,221	15,000	6,000	6,000	6,000	-60.00%
343500 SEWER/WASTEWATER REVENUE	3,489,725	3,299,844	3,312,512	3,312,512	3,312,512	0.38%
343510 DELINQUENT SEWER FEES	7,546	10,000	4,200	4,200	4,200	-58.00%
343910 UTILITY SERVICE CHARGES	51,070	45,000	12,000	12,000	12,000	-73.33%
343990 OTHER UTILITY CHARGES	10,715	31,000	9,000	9,000	9,000	-70.97%
Total CHARGES FOR SERVICES	7,689,996	7,272,548	7,235,699	7,235,699	7,235,699	-0.51%
362200 NONTAXABLE RENTALS	43,333	0	38,333	38,333	38,333	0.00%
NEXTEL			38,333	38,333	38,333	
363100 SPECIAL ASSESSMENTS	11,031	38,217	40,584	40,584	40,584	6.19%
PALMETTO HARBOR ASSESSMENT			40,584	40,584	40,584	
364000 DISPOSITION OF FIXED ASSE	0	0	20,000	20,000	20,000	0.00%
5 TRUCKS AND 1 DUMP TRUCK			20,000	20,000	20,000	
364100 GAIN/LOSS ON DISPOSALS	5,168	0	0	0	0	0.00%
365000 SALE OF SURPLUS AND SCRAP	90	0	0	0	0	0.00%
366000 DONATIONS FROM PUBLIC	68,341	60,000	50,000	50,000	50,000	-16.67%
GRUMMAN			30,000	30,000	30,000	
TCT			20,000	20,000	20,000	
369100 MISCELLANEOUS REVENUE	8,422	0	10,000	10,000	10,000	0.00%
369905 CREDIT CARD CONVENIENCE	4	0	0	0	0	0.00%
369910 RECOVERED BAD DEBT	16,942	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	153,332	98,217	158,917	158,917	158,917	61.80%
381001 TRANS FR GENERAL FUND	0	44,930	0	0	0	-100.00%
381100 TRANS FR OTHER FUNDS	0	136,326	0	0	0	-100.00%
389100 INTEREST	382,644	383,661	214,000	214,000	214,000	-44.22%
389400 GRANTS - LOCAL	0	0	25,000	25,000	25,000	0.00%
SFWMD SIP GRANTS			25,000	25,000	25,000	
389411 FUNDS FR WATER AVAILABLE	24,393	0	43,500	43,500	43,500	0.00%
npact ^ 22.5 NEW WATER EQUIVALENT RESIDENTIAL CONNECTIONS			43,500	43,500	43,500	
389412 FUNDS FR SEWER AVAILABLE	473,659	0	47,000	47,000	47,000	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
410		**WATER & SEWER**				
389412 FUNDS FR SEWER AVAILABLE	473,659	0	47,000	47,000	47,000	0.00%
npact ^ 22.5 NEW SEWER EQUIVALENT RESIDENTIAL CONNECTIONS			47,000	47,000	47,000	
389413 FUNDS FR RENEW/REPLACMENT	0	114,400	225,935	225,935	225,935	97.50%
389972 FUNDS FR RETAINED EARNING	0	188,850	3,750,000	3,750,000	3,750,000	1885.70%
CONSTRUCTION OF RECLAIMED SYSTEM - PHASE 3 AND 4			3,150,000	3,150,000	3,150,000	
ENGINEERING SERVICES - RECLAIMED TRANSMISSION MAIN			300,000	300,000	300,000	
ENGINEERING SERVICES - WWTP ENHANCEMENTS			300,000	300,000	300,000	
Total OTHER FINANCING SOURCE	880,696	868,167	4,305,435	4,305,435	4,305,435	395.92%
Fund WATER & SEWER	8,762,321	8,256,932	11,705,051	11,705,051	11,705,051	41.76%

City of Stuart
2009 Fiscal Budget
Appropriations by Category

Water and Sewer Appropriations



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
PERSONAL SERVICES	2,528,123	2,723,402	2,847,519	2,847,519	2,847,519	4.56%
OPERATING EXPENDITURES	2,174,935	2,807,492	2,799,305	2,824,703	2,824,703	0.61%
CAPITAL OUTLAY	318,708	436,880	4,350,700	4,270,700	4,270,700	877.55%
DEBT SERVICE	816,066	1,542,740	1,627,807	1,627,807	1,627,807	5.51%
OTHER FINANCING USES	2,186,093	746,419	0	134,323	134,323	-82.00%
Fund WATER & SEWER	8,023,924	8,256,932	11,625,331	11,705,051	11,705,051	41.76%

410 WATER & SEWER

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1640 UTILITIES FINANCIAL SVCS						
PERSONAL SERVICES	217,042	213,259	224,556	224,556	224,556	5.30%
OPERATING EXPENDITURES	58,488	72,934	75,699	75,699	75,699	3.79%
CAPITAL OUTLAY	207	207	0	0	0	-100.00%
Division UTILITIES FINANCIAL SVCS	275,737	286,400	300,255	300,255	300,255	4.84%
1660 DEBT SERVICE						
DEBT SERVICE	816,066	1,542,740	1,627,807	1,627,807	1,627,807	5.51%
OTHER FINANCING USES	11,745	33,268	0	0	0	-100.00%
Division DEBT SERVICE	827,811	1,576,008	1,627,807	1,627,807	1,627,807	3.29%
Dept FINANCIAL SERVICES	1,103,548	1,862,409	1,928,062	1,928,062	1,928,062	3.53%
1610 WATER TREATMENT TEAM						
PERSONAL SERVICES	613,496	656,262	691,264	691,264	691,264	5.33%
OPERATING EXPENDITURES	867,962	1,168,903	1,037,556	1,037,556	1,037,556	-11.24%
CAPITAL OUTLAY	73,083	145,414	147,000	102,000	102,000	-29.86%
Division WATER TREATMENT TEAM	1,554,541	1,970,578	1,875,820	1,830,820	1,830,820	-7.09%
1620 WASTEWATER TREATMENT TEAM						
PERSONAL SERVICES	679,252	674,137	707,451	707,451	707,451	4.94%
OPERATING EXPENDITURES	668,636	832,903	787,033	787,033	787,033	-5.51%
CAPITAL OUTLAY	27,670	38,085	3,939,500	3,939,500	3,939,500	10243.91%
Division WASTEWATER TREATMENT	1,375,557	1,545,126	5,433,984	5,433,984	5,433,984	251.69%
1630 DISTRIBUTION/COLLECTION						
PERSONAL SERVICES	503,756	555,120	565,524	565,524	565,524	1.87%
OPERATING EXPENDITURES	224,291	397,903	298,990	298,990	298,990	-24.86%
CAPITAL OUTLAY	209,044	239,470	256,200	221,200	221,200	-7.63%
Division DISTRIBUTION/COLLECTION	937,091	1,192,493	1,120,714	1,085,714	1,085,714	-8.95%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 WATER & SEWER

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1670 W & S GENERAL GOVERNMENT						
PERSONAL SERVICES	574,275	624,624	658,724	658,724	658,724	5.46%
OPERATING EXPENDITURES	149,029	334,849	143,109	143,109	143,109	-57.26%
CAPITAL OUTLAY	8,703	13,703	8,000	8,000	8,000	-41.62%
Division W & S GENERAL GOVERNME	732,007	973,176	809,833	809,833	809,833	-16.78%
Dept PUBLIC WORKS ADMIN	4,599,197	5,681,373	9,240,351	9,160,351	9,160,351	61.23%
1690 W/S NON-OPERATING						
PERSONAL SERVICES	-59,697	0	0	0	0	0.00%
OPERATING EXPENDITURES	206,528	0	456,918	482,316	482,316	0.00%
OTHER FINANCING USES	2,174,348	713,151	0	134,323	134,323	-81.16%
Division W/S NON-OPERATING	2,321,179	713,151	456,918	616,638	616,638	-13.53%
Dept W/S NON-OPERATING	2,321,179	713,151	456,918	616,638	616,638	-13.53%
Fund WATER & SEWER	8,023,924	8,256,932	11,625,331	11,705,051	11,705,051	41.76%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	1,707,135	1,876,653	1,959,057	1,959,057	1,959,057	4.39%
513	OTHER SALARIES	5,772	0	4,000	4,000	4,000	0.00%
514	OVERTIME	98,443	76,500	75,000	75,000	75,000	-1.96%
515	SPECIAL PAY	7,275	10,200	11,137	11,137	11,137	9.18%
521	FICA TAXES	133,616	144,218	156,763	156,763	156,763	8.70%
522	RETIREMENT CONTRIBUTIONS	172,907	185,375	198,295	198,295	198,295	6.97%
523	LIFE AND HEALTH INSURANCE	339,416	362,062	374,874	374,874	374,874	3.54%
524	WORKERS' COMPENSATION	63,560	68,393	68,393	68,393	68,393	0.00%
Total	PERSONAL SERVICES	2,528,123	2,723,402	2,847,519	2,847,519	2,847,519	4.56%
531	PROFESSIONAL SERVICES	159,428	436,750	179,500	179,500	179,500	-58.90%
534	OTHER CONTRACTUAL SERVICE	193,791	309,525	301,200	301,200	301,200	-2.69%
540	TRAVEL AND PER DIEM	4,217	9,370	13,700	13,700	13,700	46.21%
541	COMMUNICATION AND FREIGHT	61,524	64,171	59,345	59,345	59,345	-7.52%
543	UTILITY SERVICES	614,783	656,132	661,900	661,900	661,900	0.88%
544	RENTALS AND LEASES	64,489	79,960	75,875	75,875	75,875	-5.11%
545	INSURANCE	305,889	123,657	120,268	120,268	120,268	-2.74%
546	REPAIR AND MAINTENANCE	327,014	675,400	406,600	406,600	406,600	-39.80%
547	PRINTING AND BINDING	9,466	14,300	12,250	12,250	12,250	-14.34%
548	PROMOTIONAL ACTIVITIES	0	29,400	29,500	29,500	29,500	0.34%
549	OTHER CURRENT CHARGES	43,991	42,977	51,070	51,070	51,070	18.83%
551	OFFICE SUPPLIES	14,095	20,800	21,600	21,600	21,600	3.85%
552	OPERATING SUPPLIES	362,716	329,170	396,804	396,804	396,804	20.55%
553	ROAD MATERIALS/SUPPLIES	2,428	4,000	4,000	4,000	4,000	0.00%
554	BOOKS,EDUCATION,DUES	11,103	11,880	8,775	8,775	8,775	-26.14%
557	INDIRECT COST ALLOCATIONS	0	0	456,918	482,316	482,316	0.00%
Total	OPERATING EXPENDITURES	2,174,935	2,807,492	2,799,305	2,824,703	2,824,703	0.61%
563	INFRASTRUCTURE	299,323	383,880	3,753,000	3,753,000	3,753,000	877.65%
564	MACHINERY AND EQUIPMENT	19,385	53,000	597,700	517,700	517,700	876.79%
Total	CAPITAL OUTLAY	318,708	436,880	4,350,700	4,270,700	4,270,700	877.55%
571	PRINCIPAL	0	555,000	555,000	555,000	555,000	0.00%
572	INTEREST	815,055	986,703	962,156	962,156	962,156	-2.49%
573	OTHER DEBT SERVICE COSTS	1,011	1,037	110,651	1,000	1,000	-3.57%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
574	AMORTIZATION	0	0	0	109,651	109,651	0.00%
Total	DEBT SERVICE	816,066	1,542,740	1,627,807	1,627,807	1,627,807	5.51%
591	TRANSFERS	8,372	713,151	0	134,323	134,323	-81.16%
595	OTHER NONOPERATING USES	302,939	0	0	0	0	0.00%
596	DEPRECIATION	1,863,036	0	0	0	0	0.00%
599	OTHER USES	11,745	33,268	0	0	0	-100.00%
Total	OTHER FINANCING USES	2,186,093	746,419	0	134,323	134,323	-82.00%
Fund	WATER & SEWER	8,023,924	8,256,932	11,625,331	11,705,051	11,705,051	41.76%

Budget Narrative
Fiscal Year 2008-2009

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

Departmental Activities and Service Level Description:

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

Staffing Levels:

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Team Leader II	1	1	1	1	1
Water System Specialist	-	1	1	1	1
Maintenance Mechanics	3	3	2	2	2
Water Plant Operators	5	4	4	4	4
Lab Technician	1	1	1	1	1
Laborer II	-	-	1	1	1
Total	**10**	**10**	**10**	**10**	**10**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Water Delivered (avg. month)	108 MG	109 MG	103 MG	113 MG	109 MG
Samples Collected	165/mo	165/mo	165/mo	165/mo	165/mo
# Days meeting Quality Standards	365 days	365 days	365 days	365 days	365 days
# Complaints about Water Quality	2/year	2/year	2/year	2/year	2/year
# Metered Services	4,015	4,030	4,090	4,300	4,325
Treatment Plant Capacity	6.0 MGD	6.0 MGD	6.0 MGD	6.0 MGD	6.0 MGD
Storage Capacity	2.25 MG	2.25 MG	2.25 MG	2.25 MG	3.25 MG

Major Budget or Service Level Changes:

Mandatory year round water restrictions are expected to begin in the 1st quarter of 2009.

Department Objectives:

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

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	390,145	441,877	463,290	463,290	463,290	4.85%
514	OVERTIME	37,159	22,500	23,000	23,000	23,000	2.22%
	OVERTIME FOR SHIFT COVERAGE AND HOLIDAYS			19,500	19,500	19,500	
515	SPECIAL PAY	4,350	3,900	6,360	6,360	6,360	63.08%
521	FICA TAXES	31,623	34,569	37,688	37,688	37,688	9.02%
522	RETIREMENT CONTRIBUTIONS	47,325	44,415	47,693	47,693	47,693	7.38%
523	LIFE AND HEALTH INSURANCE	87,592	93,523	97,756	97,756	97,756	4.53%
524	WORKERS' COMPENSATION	15,301	15,477	15,477	15,477	15,477	0.00%
Total	PERSONAL SERVICES	613,496	656,262	691,264	691,264	691,264	5.33%
531	PROFESSIONAL SERVICES	24,220	128,400	60,000	60,000	60,000	-53.27%
	CONSULTING SERVICES FOR PROCESS CONTROL			7,500	7,500	7,500	
	INSTRUMENTATION & CONTROLS TROUBLESHOOTING			10,000	10,000	10,000	
	MISCELLANEOUS PROFESSIONAL ENGINEERING SERVICES			40,000	40,000	40,000	
	OUTSIDE CONSULTANT SAFETY TRAINING			2,500	2,500	2,500	
534	OTHER CONTRACTUAL SERVICE	129,544	153,450	153,550	153,550	153,550	0.07%
	ACCELERATOR CLEANING			6,000	6,000	6,000	
	BM - FIRE EXTINGUISHER INSPECTION			750	750	750	
	BM - PEST CONTROL SERVICES			500	500	500	
	BOOM TRUCK CRANE CERTIFICATIONS			300	300	300	
	CHEMICAL TREATMENT FOR RAW WATER WELLS			38,000	38,000	38,000	
	COPIER USE - MAINTENANCE AGREEMENT			0	0	0	
	DATA FLOW UNITS FOR MARTIN COUNTY INTERCONNECTS			2,700	2,700	2,700	
	ELECTRICAL REPAIRS BY OUTSIDE CONTRACTOR			5,000	5,000	5,000	
	EMERGENCY GENERATOR REPAIRS BY CONTRACTOR			4,000	4,000	4,000	
	GENERATOR DIESEL FUEL TANK MAINTENANCE			2,800	2,800	2,800	
	IS - HANSEN SUPPORT			2,000	2,000	2,000	
	OUTSIDE LABORATORY SERVICES			75,000	75,000	75,000	
	PLANT METER ROTATION			1,500	1,500	1,500	
	SCADA PROGRAMMING SERVICES			10,000	10,000	10,000	
	SWITCH GEAR MAINTENANCE BY OUTSIDE CONTRACTOR			2,000	2,000	2,000	
	UNIFORM RENTAL FOR 10 TEAM MEMBERS			3,000	3,000	3,000	
540	TRAVEL AND PER DIEM	1,252	900	750	750	750	-16.67%
	MECHANIC TRAINING - LOCAL			300	300	300	
	MISCELLANEOUS TRAINING - LOCAL			150	150	150	
	OPERATOR TRAINING - LOCAL			300	300	300	
541	COMMUNICATION AND FREIGHT	9,750	10,006	9,030	9,030	9,030	-9.75%

410 **WATER & SEWER**

1610 **WATER TREATMENT TEAM**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
	EQUIPMENT REPAIRS - SHIPPING			1,500	1,500	1,500	
	FDN/NUVOX			2,000	2,000	2,000	
	INTER-TEL LEASING (PHONE SETS)			2,000	2,000	2,000	
	MISCELLANEOUS CHARGES			500	500	500	
	NEXTEL FOR 3 TEAM MEMBERS ($30.00 PER MONTH PER PHONE)			1,080	1,080	1,080	
	POSTAGE FOR CONSUMER CONFIDENCE REPORT			1,650	1,650	1,650	
	VERIZON WIRELESS			300	300	300	
543	UTILITY SERVICES	251,024	274,662	262,000	262,000	262,000	-4.61%
	FP&L POWER - 7 1/2% OVERALL WATER PUMPAGE REDUCTION			254,500	254,500	254,500	
	WATER, SEWER, GARBAGE			7,500	7,500	7,500	
544	RENTALS AND LEASES	21,432	25,100	26,100	26,100	26,100	3.98%
	COPIER LEASE & USAGE (MOVED FROM 534)			1,000	1,000	1,000	
	DATA FLOW UNITS			22,600	22,600	22,600	
	MISCELLANEOUS EQUIPMENT RENTAL			2,500	2,500	2,500	
545	INSURANCE	42,432	43,290	40,851	40,851	40,851	-5.63%
	FLOOD INSURANCE PORTION			836	836	836	
	FUEL STORAGE TANK INSURANCE (2 LG & 4 SM)			1,161	1,161	1,161	
	TRICO GENREAL LIABILITY INSURANCE			38,854	38,854	38,854	
546	REPAIR AND MAINTENANCE	118,049	276,000	182,600	182,600	182,600	-33.84%
	DOWNWELL SENSOR REPLACEMENT AND REPAIRS			6,000	6,000	6,000	
	LIME SLURRY LIFT STATION REPAIRS			3,000	3,000	3,000	
	MISCELLANEOUS PLANT REPAIRS (OVER $1,000)			30,000	30,000	30,000	
	MISCELLANEOUS PLANT REPAIRS (UNDER $1,000)			20,000	20,000	20,000	
	MISCELLANEOUS RAW WATER WELL REPAIRS (OVER $1,000)			10,000	10,000	10,000	
	MISCELLANEOUS RAW WATER WELL REPAIRS (UNDER $1,000)			10,000	10,000	10,000	
	PLANT PAINTING			4,000	4,000	4,000	
	PLC REPAIRS			20,000	20,000	20,000	
	RAW WATER FLOW METER REPAIRS			1,200	1,200	1,200	
	RAW WATER WELL CONTROL PANEL REPAIRS			7,000	7,000	7,000	
	RAW WATER WELL FLOW METER REPLACEMENTS			3,000	3,000	3,000	
	RAW WATER WELL REHABILITATION			35,000	35,000	35,000	
	REHABILITATE 4 RAW WATER WELL CONTROL PANELS			6,000	6,000	6,000	
	REPAIR CHEMICAL INJECTION POINTS			5,000	5,000	5,000	
	REPAIRS TO RAW WATER WELLS			18,000	18,000	18,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			2,600	2,600	2,600	
	VOC TOWER REPAIRS			1,800	1,800	1,800	
547	PRINTING AND BINDING	3,049	5,500	5,500	5,500	5,500	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 WATER TREATMENT TEAM

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
547	PRINTING AND BINDING	3,049	5,500	5,500	5,500	5,500	0.00%
	CONSUMER CONFIDENCE REPORT PRINTING			3,000	3,000	3,000	
	WATER CONSERVATION MATERIALS			2,500	2,500	2,500	
548	PROMOTIONAL ACTIVITIES	0	28,000	28,000	28,000	28,000	0.00%
	DRINKING WATER WEEK ACTIVITIES			2,000	2,000	2,000	
	SIP MATCHING GRANT - WATER SAVING INCENTIVES			25,000	25,000	25,000	
	WATER CONSERVATION PROMOTIONS			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	22,616	24,455	25,158	25,158	25,158	2.87%
	MISCELLANEOUS PERMITTING FEES			750	750	750	
	OPERATOR EXAM FEES			500	500	500	
	PILOT (BASED ON 2008 PLUS 3%)			6,408	6,408	6,408	
	WELLFIELD PROTECTION PROGRAM - MARTIN COUNTY			17,500	17,500	17,500	
551	OFFICE SUPPLIES	1,939	5,000	5,000	5,000	5,000	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			3,000	3,000	3,000	
	MISCELLANEOUS SMALL EQUIPMENT			2,000	2,000	2,000	
552	OPERATING SUPPLIES	240,406	190,420	238,317	238,317	238,317	25.15%
	ACID - VOC TOWER CLEANING			4,000	4,000	4,000	
	AMMONIA 40 POUNDS PER DAY			5,600	5,600	5,600	
	CALGON 50 POUNDS PER DAY			19,000	19,000	19,000	
	FLUORIDE 11 GALLONS PER DAY			14,000	14,000	14,000	
	FUEL FOR VEHICLES & GENERATORS - 4,305 GAS & 1,310 DSL			23,767	23,767	23,767	
	LABORATORY SUPPLIES			4,000	4,000	4,000	
	LIME 3000 POUNDS PER DAY			89,000	89,000	89,000	
	MISCELLANEOUS CONSUMABLE GOODS			10,000	10,000	10,000	
	MISCELLANEOUS ELECTRICAL & MECHANICAL SUPPLIES			5,000	5,000	5,000	
	MISCELLANEOUS SAFETY SUPPLIES			1,000	1,000	1,000	
	POLYMER 5.5			4,500	4,500	4,500	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	950	
	SODIUM HYPOCHLORITE 250 GALLONS PER DAY			56,000	56,000	56,000	
	UNIFORM T-SHIRTS AND HATS FOR 10 TEAM MEMBERS			1,000	1,000	1,000	
	WELDING SUPPLIES			500	500	500	
554	BOOKS,EDUCATION,DUES	2,248	3,720	700	700	700	-81.18%
	AWWA MEMBERSHIPS FOR 2 TEAM LEADERS			450	450	450	
	FWPCOA MEMBERSHIPS FOR 2 TEAM LEADERS			50	50	50	
	LOCAL TRAINING			200	200	200	
Total	OPERATING EXPENDITURES	867,962	1,168,903	1,037,556	1,037,556	1,037,556	-11.24%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1610 **WATER TREATMENT TEAM**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	73,083	145,414	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	0	147,000	102,000	102,000	0.00%
	LABORATORY EQUIPMENT FOR PROCESS CONTROL			12,000	12,000	12,000	
	R & R - REPLACE 3 ACCELERATOR CONTROL PANELS			18,000	18,000	18,000	
	R & R - REPLACE BACKWASH PUMPS AND VALVES			10,000	10,000	10,000	
	R & R - REPLACE FILTER SWEEPS, NOZZLES, AND FILTER SAND			30,000	30,000	30,000	
	R & R - REPLACE PLANT AIR COMPRESSORS			5,000	5,000	5,000	
	R & R - REPLACE SODIUM HYPOCHLORITE FILTER			2,000	2,000	2,000	
	TRUCK 27 REPLACEMENT			25,000	25,000	25,000	
	TRUCK 61 REPLACEMENT			45,000	0	0	
Total	CAPITAL OUTLAY	73,083	145,414	147,000	102,000	102,000	-29.86%
Division	WATER TREATMENT TEAM	1,554,541	1,970,578	1,875,820	1,830,820	1,830,820	-7.09%
	COMMISSION			9,515	9,340	9,329	
	MANAGER			25,497	25,010	25,010	
	HUMAN RESOURCES			14,785	14,496	14,496	
	CITY CLERK			11,464	11,247	11,247	
	FINANCIAL SERVICES			58,882	59,625	59,625	
	INFORMATION SERVICES			12,052	11,871	11,871	
	CITY ATTORNEY			4,491	13,267	13,267	
	VEHICLE MAINTENANCE			3,304	3,159	3,159	
	PUBLIC WORKS ADMIN			55,298	55,298	54,633	
	BUILDING MAINTENANCE			20,722	20,722	20,947	
	CUSTOMER SERVICE			5,855	5,855	5,855	
	WS GENERAL GOV			329,092	329,092	329,092	
	Total Indirect Costs			550,957	558,983	558,532	
	Division + Consolidated + Indirect Charges:			2,426,777	2,389,803	2,389,351	

1610 WATER TREATMENT TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 17	63,288.44	1.00	18 17	63,288	480	1.00	18 17	63,288	480	1.00	18 17	63,288	480
3080	LABORATORY TECHNICIAN	14 14	48,859.20	1.00	14 14	48,859	1,680	1.00	14 14	48,859	1,680	1.00	14 14	48,859	1,680
5074	WATER SYSTEMS SPECIALIST	13 17	50,086.40	1.00	13 17	50,086	2,100	1.00	13 17	50,086	2,100	1.00	13 17	50,086	2,100
7041	TREATMENT PLANT OPER I	11 17	45,406.40	1.00	11 17	45,406	600	1.00	11 17	45,406	600	1.00	11 17	45,406	600
7041	TREATMENT PLANT OPER I	11 11	39,187.20	1.00	11 11	39,187	0	1.00	11 11	39,187	0	1.00	11 11	39,187	0
7041	TREATMENT PLANT OPER I	11 9	37,315.20	1.00	11 9	37,315	0	1.00	11 9	37,315	0	1.00	11 9	37,315	0
7043	TREATMENT PLANT OPER III	13 17	50,086.40	1.00	13 17	50,086	1,500	1.00	13 17	50,086	1,500	1.00	13 17	50,086	1,500
8010	MAINTENANCE MECHANIC	08 17	40,206.40	1.00	08 17	40,206	0	1.00	08 17	40,206	0	1.00	08 17	40,206	0
8010	MAINTENANCE MECHANIC	08 9	33,009.60	1.00	08 9	33,010	0	1.00	08 9	33,010	0	1.00	08 9	33,010	0
8080	LABORER II	03 15	29,972.80	1.00	03 15	29,973	0	1.00	03 15	29,973	0	1.00	03 15	29,973	0
	BUDGET MERIT			1.00	00 0	7,500	0	1.00	00 0	7,500	0	1.00	00 0	7,500	0
	BUDGET COLA			1.00	00 0	18,372	0	1.00	00 0	18,372	0	1.00	00 0	18,372	0
	BUDGET OVERTIME			1.00	00 0	23,000	0	1.00	00 0	23,000	0	1.00	00 0	23,000	0
	Count					10				10				10	
	Total					486,290	6,360			486,290	6,360			486,290	6,360

Budget Narrative

Fiscal Year 2008-2009

Fund: Water & Sewer Operating Fund

Department: Public Works

Division: Wastewater Treatment Plant (1620)

Department Activities and Service Level Description:

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

Staffing Levels:

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Compliance Specialist	1	-	-	-	-
Team Leader II	3	3	3	3	3
Division Assistant	1	-	-	-	-
Instrumentation/Control Tech	1	1	1	1	1
Plant Operators	2	2	2	2	2
WW System Specialist	1	1	1	1	1
Senior Maint. Mechanic	1	1	1	1	1
Equipment Operator II	1	1	1	1	1
Total	**11**	**9**	**9**	**9**	**9**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Wastewater (average month)	58 MG	55 MG	56 MG	52 MG	52 MG
Samples Collected	70/mo	70/mo	70/mo	70/mo	70/mo
Days meeting Quality Standards	365 days	365 days	365days	365 days	365 days
Odor Complaints	1/year	3/year	10/year	3/year	0/year
Connections	1,585	1,605	1,661	1,700	1,725
Treatment Plant Capacity	4.0 MGD	4.0 MGD	4.0 MGD	4.0 MGD	4.0 MGD

Major Budget or Service Level Changes:

Shift coverage reduction from 16 hours per day to 8 hours per day will reduce overtime. The recently completed instrumentation and control upgrades make it possible to monitor the process from a remote laptop computer.

Department Objectives:

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

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Minimize odors to prevent odor complaints from adjoining property owners
- Produce the highest quality plant effluent at the lowest cost.
- Implement 8 hour shift coverage and assign more preventive maintenance tasks to Wastewater System Specialist.
- Implement in-house process control data.
- Promote education and a safe work environment for all team members.
- Continue to receive industry recognition for quality operation and maintenance.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	447,108	463,581	486,101	486,101	486,101	4.86%
514	OVERTIME	35,347	25,000	25,000	25,000	25,000	0.00%
	OVERTIME FOR HOLIDAYS, STAND-BY AND SLUDGE HAULING			28,000	28,000	28,000	
515	SPECIAL PAY	1,800	3,000	2,580	2,580	2,580	-14.00%
521	FICA TAXES	35,662	36,220	39,297	39,297	39,297	8.50%
522	RETIREMENT CONTRIBUTIONS	51,972	46,541	49,996	49,996	49,996	7.42%
523	LIFE AND HEALTH INSURANCE	87,609	77,899	82,581	82,581	82,581	6.01%
524	WORKERS' COMPENSATION	19,753	21,897	21,897	21,897	21,897	0.00%
Total	PERSONAL SERVICES	679,252	674,137	707,451	707,451	707,451	4.94%
531	PROFESSIONAL SERVICES	25,343	35,000	36,000	36,000	36,000	2.86%
	ELECTRICAL CONSULTANT			10,000	10,000	10,000	
	OUTSIDE CONSULTANT FOR SAFETY TRAINING			1,000	1,000	1,000	
	PROFESSIONAL ENGINEERING SERVICES FOR PROCESS CONTROL			25,000	25,000	25,000	
534	OTHER CONTRACTUAL SERVICE	50,476	94,650	87,500	87,500	87,500	-7.55%
	BM - FIRE EXTINGUSHER INSPECTIONS			800	800	800	
	BM - PEST CONTROL SERVICES			500	500	500	
	COPIER USE AGREEMENT			0	0	0	
	CRANE SAFETY INSPECTIONS			1,000	1,000	1,000	
	DATA FLOW INSTALLATIONS FOR LIFT STATIONS			2,700	2,700	2,700	
	DIESEL TANK MAINTENANCE			2,300	2,300	2,300	
	ELECTRICAL REPAIRS BY OUTSIDE VENDOR			5,000	5,000	5,000	
	EMERGENCY GENERATOR REPAIRS BY OUTSIDE CONTRACTOR			10,000	10,000	10,000	
	INSTRUMENTATION CALIBRATION			3,500	3,500	3,500	
	IS - HANSEN SUPPORT			2,000	2,000	2,000	
	OUTSIDE LABORATORY SERVICES			46,000	46,000	46,000	
	PLC PROGRAMMING SERVICE			10,000	10,000	10,000	
	SWITCHGEAR MINTENANCE			1,000	1,000	1,000	
	UNIFORM RENTAL FOR 9 TEAM MEMBERS			2,700	2,700	2,700	
540	TRAVEL AND PER DIEM	358	500	450	450	450	-10.00%
	MECHANIC TRAINING - LOCAL			250	250	250	
	OPERATOR TRAINING - LOCAL			200	200	200	
541	COMMUNICATION AND FREIGHT	13,565	12,275	10,200	10,200	10,200	-16.90%
	FDN/NUVOX			4,800	4,800	4,800	
	INTER-TEL LEASING (PHONE SETS)			2,200	2,200	2,200	
	MONTHLY OPERATING REPORT POSTAGE			150	150	150	
	NEXTEL FOR 4 TEAM MEMBERS			1,750	1,750	1,750	

410 **WATER & SEWER**

1620 **WASTEWATER TREATMENT TEAM**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
541	COMMUNICATION AND FREIGHT	13,565	12,275	10,200	10,200	10,200	-16.90%
	SHIPPING FOR EQUIPMENT REPAIRS			1,000	1,000	1,000	
	VERIZON WIRELESS			300	300	300	
543	UTILITY SERVICES	354,467	372,210	390,000	390,000	390,000	4.78%
	FP&L POWER FOR PLANT AND LIFT STATIONS			300,000	300,000	300,000	
	SLUDGE DISPOSAL - OKEECHOBEE LANDFILL			70,000	70,000	70,000	
	WATER, SEWER, GARBAGE, AND GRIT REMOVAL			20,000	20,000	20,000	
544	RENTALS AND LEASES	24,742	38,500	32,020	32,020	32,020	-16.83%
	COPIER LEASE & USAGE (MOVED FROM 534)			1,200	1,200	1,200	
	DATA FLOW UNITS			28,320	28,320	28,320	
	MISCELLANEOUS EQUIPMENT RENTAL			2,500	2,500	2,500	
545	INSURANCE	35,121	34,866	33,916	33,916	33,916	-2.73%
	FLOOD INSURANCE PORTION			712	712	712	
	FUEL STORAGE TANK INSURANCE (1 LG & 4 SM)			851	851	851	
	TRICO GENERAL LIABILITY INSURANCE			32,353	32,353	32,353	
546	REPAIR AND MAINTENANCE	93,077	148,000	88,500	88,500	88,500	-40.20%
	* MISCELLANEOUS LIFT STATION REPAIRS (OVER $1,000)			14,500	14,500	14,500	
	* MISCELLANEOUS PLANT REPAIRS (OVER $1,000)			15,000	15,000	15,000	
	* MISCELLANEOUS PLANT REPAIRS (UNDER $1,000)			12,000	12,000	12,000	
	* PLC REPAIRS			2,500	2,500	2,500	
	BM - AC REPAIRS			2,000	2,000	2,000	
	ELECTRICAL COMPONENTS			7,500	7,500	7,500	
	MISCELLANEOUS LIFT STATION REPAIRS (UNDER $1,000)			10,000	10,000	10,000	
	REPAIR 4 LIFT STATION PANELS			4,000	4,000	4,000	
	UPGRADE PUMPS AND CHECK VALVES AT 4 LIFT STATIONS			14,000	14,000	14,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			7,000	7,000	7,000	
547	PRINTING AND BINDING	93	500	500	500	500	0.00%
	MISCELLANEOUS PRINTING FOR REUSE			500	500	500	
548	PROMOTIONAL ACTIVITIES	0	500	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
549	OTHER CURRENT CHARGES	10,603	10,422	17,362	17,362	17,362	66.59%
	IS - GRANITE XP SUPPORT			1,000	1,000	1,000	
	LICENSE RENEWAL FEES			400	400	400	
	PILOT (BASED ON 2008 PLUS 3%)			15,962	15,962	15,962	
551	OFFICE SUPPLIES	3,143	4,000	4,100	4,100	4,100	2.50%
	MISCELLANEOUS OFFICE SUPPLIES			2,000	2,000	2,000	

City of Stuart
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410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
551	OFFICE SUPPLIES	3,143	4,000	4,100	4,100	4,100	2.50%
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			2,100	2,100	2,100	
552	OPERATING SUPPLIES	55,072	80,920	85,685	85,685	85,685	5.89%
	CHLORINE 100 POUNDS PER DAY			20,000	20,000	20,000	
	CLARIFIER CHEMICALS			1,000	1,000	1,000	
	DO PROBES			2,000	2,000	2,000	
	FUEL FOR VEHICLES & GENERATORS - 2,890 GAS & 1,034 DSL			16,730	16,730	16,730	
	MISCELLANEOUS CONSUMABLE GOODS			3,500	3,500	3,500	
	MISCELLANEOUS ELECTRICAL & MECHANICAL SUPPLIES			14,000	14,000	14,000	
	MISCELLANEOUS SAFETY SUPPLIES (PPE)			2,500	2,500	2,500	
	MISCELLANEOUS WELDING SUPPLIES			1,000	1,000	1,000	
	ODOR CONTROL CHEMICALS			5,000	5,000	5,000	
	PH PROBES			700	700	700	
	POLYMER 4 GALLONS PER DAY			16,000	16,000	16,000	
	SAFETY SHOES FOR 9 TEAM MEMBERS			855	855	855	
	SUCTION HOSE - 2 AND 3 INCH			1,500	1,500	1,500	
	UNIFORM T-SHIRTS AND HATS			900	900	900	
554	BOOKS,EDUCATION,DUES	2,575	560	800	800	800	42.86%
	FRWA MEMBERSHIP			500	500	500	
	FWEA MEMBERSHIP FOR 2 TEAM LEADERS			250	250	250	
	FWPCOA MEMBERSHIP FOR 2 TEAM LEADERS			50	50	50	
	TCRU MEMBERSHIP (NONE)			0	0	0	
Total	OPERATING EXPENDITURES	668,636	832,903	787,033	787,033	787,033	-5.51%
563	INFRASTRUCTURE	8,285	13,085	3,753,000	3,753,000	3,753,000	28581.26%
	IS - INTELLUTION SYSTEM UPGRADE			3,000	3,000	3,000	
	RETAINED EARNINGS - REUSE SYSTEM PHASE 3 AND 4			3,150,000	3,150,000	3,150,000	
	RETAINED EARNINGS- ENGINEERING - WWTP ODOR CONTROL			300,000	300,000	300,000	
	RETAINED EARNINGS- ENGINEERING REUSE SYSTEM			300,000	300,000	300,000	
564	MACHINERY AND EQUIPMENT	19,385	25,000	186,500	186,500	186,500	646.00%
	LABORATORY EQUIPMENT			10,000	10,000	10,000	
	PROCESS CONTROL INSTRUMENTATION AND CONTROL			12,500	12,500	12,500	
	R&R - DIGESTER CAT WALK SUPPORTS			15,000	15,000	15,000	
	R&R - INFLUENT WET WELL CONTROL PANEL			29,500	29,500	29,500	
	R&R - LAWLER CONTROL PANEL AND 3 PHASE POWER			12,000	12,000	12,000	
	REPLACE CHEVY BLAZER			17,500	17,500	17,500	
	REPLACE DUMP TRUCK			90,000	90,000	90,000	
Total	CAPITAL OUTLAY	27,670	38,085	3,939,500	3,939,500	3,939,500	10243.91%

City of Stuart
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Estimated Appropriations

410 **WATER & SEWER**

1620 WASTEWATER TREATMENT TEAM

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Division WASTEWATER TREATMENT	1,375,557	1,545,126	5,433,984	5,433,984	5,433,984	251.69%
COMMISSION			9,665	9,488	9,476	
MANAGER			28,065	27,529	27,529	
HUMAN RESOURCES			16,274	15,956	15,956	
CITY CLERK			11,042	10,832	10,832	
FINANCIAL SERVICES			83,505	84,559	84,559	
INFORMATION SERVICES			20,109	19,807	19,807	
CITY ATTORNEY			4,943	13,267	13,267	
VEHICLE MAINTENANCE			12,447	11,903	11,903	
PUBLIC WORKS ADMIN			57,639	57,639	56,946	
BUILDING MAINTENANCE			24,381	24,381	24,646	
CUSTOMER SERVICE			58,580	58,580	58,580	
WS GENERAL GOV			339,182	339,182	339,182	
Total Indirect Costs			665,832	673,123	672,683	
Division + Consolidated + Indirect Charges:			6,099,816	6,107,107	6,106,667	

1620 WASTEWATER TREATMENT TEAM

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 17	63,288.44	1.00	20 15	66,454	480	1.00	20 15	66,454	480	1.00	20 15	66,454	480
				At TEAM LEADER III				At TEAM LEADER III				At TEAM LEADER III			
3020	TEAM LEADER II	18 17	63,288.44	1.00	18 17	63,288	0	1.00	18 17	63,288	0	1.00	18 17	63,288	0
3020	TEAM LEADER II	18 9	51,959.84	1.00	18 9	51,960	0	1.00	18 9	51,960	0	1.00	18 9	51,960	0
5075	WASTEWATER SYS SPECIALIST	13 17	50,086.40	1.00	13 17	50,086	0	1.00	13 17	50,086	0	1.00	13 17	50,086	0
7005	INSTRUMENTN/CONTROL TECH	17 17	60,881.60	1.00	17 17	60,882	0	1.00	17 17	60,882	0	1.00	17 17	60,882	0
7044	WWTP OPERATOR I	11 15	43,264.00	1.00	11 15	43,264	0	1.00	11 15	43,264	0	1.00	11 15	43,264	0
7046	WWTP OPERATOR III	13 17	50,086.40	1.00	13 17	50,086	1,500	1.00	13 17	50,086	1,500	1.00	13 17	50,086	1,500
7050	EQUIPMENT OPERATOR II	07 13	33,883.20	1.00	07 13	33,883	600	1.00	07 13	33,883	600	1.00	07 13	33,883	600
8060	SENIOR MAINT MECHANIC	09 17	41,204.80	1.00	09 17	41,205	0	1.00	09 17	41,205	0	1.00	09 17	41,205	0
	BUDGET MERIT			1.00	00 0	5,625	0	1.00	00 0	5,625	0	1.00	00 0	5,625	0
	BUDGET COLA			1.00	00 0	19,367	0	1.00	00 0	19,367	0	1.00	00 0	19,367	0
	BUDGET OVERTIME			1.00	00 0	25,000	0	1.00	00 0	25,000	0	1.00	00 0	25,000	0
		Count				9				9				9	
	Total					511,101	2,580			511,101	2,580			511,101	2,580

Budget Narrative

Fiscal Year 2008-2009

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

Department Activities and Service Level Description:

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

Staffing Levels:

Position Title	2004-05	2005-06	2006-07	2008-09	Proposed 2008-09
Team Leader II	1	1	1	1	1
Equipment Operator II	2	2	2	2	2
Distribution Sys Specialist	2	2	2	2	2
Utility Service Worker II	2	2	2	2	2
Utility Service Worker I	1	1	1	1	1
Meter Reader	-	1	1	1	1
Total	**8**	**9**	**9**	**9**	**9**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Water Connections	4,015	4,030	4,090	4,300	4,325
Sewer Connections	1,585	1,605	1,661	1,700	1,725
Water Meters Read	-	48,500	49,000	51,600	51,900
Work Orders Completed	2,790	2,900	3,000	2,700	2,650
Line Locates	875	900	950	875	850
Water Main Breaks	14	13	15	10	10
Sewer Main Breaks	3	2	2	2	2

Major Budget or Service Level Changes:

No major changes in budget or service levels are expected.

Department Objectives:

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

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Maintain large meter accuracy to protect the City's revenue stream.
- Maintain and protect water distribution isolation valves to limit large service interruptions.
- Begin conversion of all meters in North Stuart to Flex-Net radio read technology.
- Change-out 840 small water meters to protect the City's revenue stream by replacing meters that are 10 years and older.
- Clean 100% of the gravity sewer mains on an annual basis to prevent sanitary sewer overflows.
- Televise and record 33% of the gravity sewer system on an annual basis and identify and repair potential failures to prevent sanitary sewer overflows.
- Continued professional development and training of team members.
- Continued updating of water and sewer GIS layers utilizing the ground penetrating radar technology.
- Continued surveillance of private sanitary sewer lines and lift station.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 DISTRIBUTION/COLLECTION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	317,623	359,598	361,050	361,050	361,050	0.40%
514	OVERTIME	18,390	23,000	23,500	23,500	23,500	2.17%
	OVERTIME - LINE BREAKS, CUSTOMER INQUIRIES			23,500	23,500	23,500	
515	SPECIAL PAY	1,125	3,300	900	900	900	-72.73%
	CERTIFICATION PAY FOR4 TEAM MEMBERS			900	900	900	
521	FICA TAXES	24,766	28,174	29,487	29,487	29,487	4.66%
522	RETIREMENT CONTRIBUTIONS	39,057	36,276	36,970	36,970	36,970	1.91%
523	LIFE AND HEALTH INSURANCE	88,395	88,059	96,903	96,903	96,903	10.04%
524	WORKERS' COMPENSATION	14,401	16,714	16,714	16,714	16,714	0.00%
Total	PERSONAL SERVICES	503,756	555,120	565,524	565,524	565,524	1.87%
531	PROFESSIONAL SERVICES	24,592	25,000	25,000	25,000	25,000	0.00%
	ENGINEERING SERVICES FOR WASTEWATER COLLECTIONS			5,000	5,000	5,000	
	ENGINEERING SERVICES FOR WATER DISTRIBUTION			5,000	5,000	5,000	
	IS - GIS UPDATES FOR WASTEWATER COLLECTION SYSTEM			7,500	7,500	7,500	
	IS - GIS UPDATES FOR WATER DISTRIBUTION SYSTEM			7,500	7,500	7,500	
534	OTHER CONTRACTUAL SERVICE	9,732	50,750	50,900	50,900	50,900	0.30%
	BM - PEST CONTROL SERVICES			200	200	200	
	CRANE SAFETY INSPECTIONS			300	300	300	
	GRAVITY SEWER REPAIRS/GROUTING BY OUTSIDE CONTRACTOR			40,000	40,000	40,000	
	SUNSHINE ONE CALL			8,000	8,000	8,000	
	UNIFORM RENTAL FOR 9 TEAM MEMBERS			2,400	2,400	2,400	
540	TRAVEL AND PER DIEM	441	1,800	1,800	1,800	1,800	0.00%
	FWPCOA SHORT SCHOOL FOR 3 TEAM MEMBERS			300	300	300	
	MISCELLANEOUS ON-LINE TRAINING COURSES			1,500	1,500	1,500	
541	COMMUNICATION AND FREIGHT	3,750	3,725	4,470	4,470	4,470	20.00%
	FDN/NUVOX			670	670	670	
	INTER-TEL LEASING (PHONE SETS)			500	500	500	
	NEXTEL PHONES FOR 3 TEAM MEMBERS			1,400	1,400	1,400	
	POSTAGE/SHIPPING			100	100	100	
	WIRELESS SERVICE FOR 2 LAPTOPS			1,800	1,800	1,800	
543	UTILITY SERVICES	4,772	7,000	7,400	7,400	7,400	5.71%
	FP&L POWER			2,400	2,400	2,400	
	TIPPING FEES - VAC TRUCK			2,500	2,500	2,500	
	WATER, SEWER, GARBAGE			2,500	2,500	2,500	
544	RENTALS AND LEASES	0	1,000	1,000	1,000	1,000	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 DISTRIBUTION/COLLECTION

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
544	RENTALS AND LEASES	0	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS SMALL EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	11,432	22,683	22,683	22,683	22,683	0.00%
	FLOOD INSURANCE PORTION			263	263	263	
	TRICO GENERAL LIABILITY INSURANCE			22,420	22,420	22,420	
546	REPAIR AND MAINTENANCE	112,168	236,900	130,500	130,500	130,500	-44.91%
	MISCELLANEOUS REPAIR PARTS - SEWER (OVER $1,000)			10,000	10,000	10,000	
	MISCELLANEOUS REPAIR PARTS - SEWER (UNDER $1,000)			10,000	10,000	10,000	
	MISCELLANEOUS REPAIR PARTS - WATER (OVER $1,000)			9,500	9,500	9,500	
	MISCELLANEOUS REPAIR PARTS - WATER (UNDER $1,000)			10,000	10,000	10,000	
	SEWER MAINS, MANHOLES, VALVES, AND SERVICES			40,000	40,000	40,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			21,000	21,000	21,000	
	WATER MAINS, HYDRANTS, VALVES, AND SERVICES			30,000	30,000	30,000	
547	PRINTING AND BINDING	135	1,000	1,000	1,000	1,000	0.00%
	AS-BUILT REPRODUCTION			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	0	900	500	500	500	-44.44%
	MISCELLANEOUS PROMOTIONAL ACTIVITIES			500	500	500	
551	OFFICE SUPPLIES	1,045	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			500	500	500	
552	OPERATING SUPPLIES	52,001	41,525	48,112	48,112	48,112	15.86%
	5/8" THROUGH 2" METERS FOR NEW SERVICES			10,000	10,000	10,000	
	FUEL FOR VEHICLES & EQUIPMENT - 6,743 GAS & 318 DSL			28,562	28,562	28,562	
	MISCELLANEOUS EQUIPMENT AND TOOLS (OVER $1,000)			3,000	3,000	3,000	
	MISCELLANEOUS EQUIPMENT AND TOOLS (UNDER $1,000)			2,000	2,000	2,000	
	MISCELLANEOUS OPERATING SUPPLIES			750	750	750	
	MISCELLANEOUS SAFETY SUPPLIES			2,000	2,000	2,000	
	SAFETY SHOES FOR 9 TEAM MEMBERS			900	900	900	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			900	900	900	
553	ROAD MATERIALS/SUPPLIES	2,428	4,000	4,000	4,000	4,000	0.00%
	BASE ROCK, CONCRETE, AND ASPHALT			4,000	4,000	4,000	
554	BOOKS,EDUCATION,DUES	1,795	620	625	625	625	0.81%
	FWPCOA MEMBERSHIP FOR TEAM LEADER			125	125	125	
	LOCAL FWPCOA SHORT SCHOOL			375	375	375	
	MISCELLANEOUS TRAINING			125	125	125	
Total	OPERATING EXPENDITURES	224,291	397,903	298,990	298,990	298,990	-24.86%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1630 **DISTRIBUTION/COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
563	INFRASTRUCTURE	209,044	211,470	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	28,000	256,200	221,200	221,200	690.00%
	10 GRINDER SYSTEMS			40,000	40,000	40,000	
	2 LAPTOPS FOR VEHICLES			8,000	8,000	8,000	
	HYDROSTOP ADAPTOR FOR VALVE INSERTION			10,000	10,000	10,000	
	HYDROSTOP FITTINGS FOR 6" VALVES			2,500	2,500	2,500	
	HYDROSTOP FITTINGS FOR HYDRANTS			3,500	3,500	3,500	
	OVERSIZING INFRASTRUCTURE			50,000	50,000	50,000	
	R&R - HARDWARE FOR METER REPLACEMENT			83,000	83,000	83,000	
	R&R - METER READING HAND HELDS			20,000	20,000	20,000	
	SERVICE LATERAL CAMERA			4,200	4,200	4,200	
	VEHICLE REPLACEMENT FOR VEHICLE #3.			17,500	0	0	
	VEHICLE REPLACEMENT FOR VEHICLE #40.			17,500	0	0	
Total	CAPITAL OUTLAY	209,044	239,470	256,200	221,200	221,200	-7.63%
Division	DISTRIBUTION/COLLECTION	937,091	1,192,493	1,120,714	1,085,714	1,085,714	-8.95%
	COMMISSION			5,526	5,425	5,418	
	MANAGER			20,418	20,028	20,028	
	HUMAN RESOURCES			11,842	11,610	11,610	
	CITY CLERK			5,058	4,963	4,963	
	FINANCIAL SERVICES			45,797	46,375	46,375	
	INFORMATION SERVICES			8,057	7,936	7,936	
	CITY ATTORNEY			3,582	13,267	13,267	
	VEHICLE MAINTENANCE			8,759	8,376	8,376	
	PUBLIC WORKS ADMIN			34,900	34,900	34,480	
	BUILDING MAINTENANCE			15,793	15,793	15,964	
	CUSTOMER SERVICE			132,442	132,442	132,442	
	WS GENERAL GOV			51,643	51,643	51,643	
	Total Indirect Costs			343,818	352,758	352,503	
	Division + Consolidated + Indirect Charges:			1,464,532	1,438,473	1,438,217	

1630 DISTRIBUTION/COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3020	TEAM LEADER II	18 14	58,788.40	1.00 18	14	58,788	0	1.00 18	14	58,788	0	1.00 18	14	58,788	0
5076	WATER DISTR SYS SPECIALST	13 13	45,385.60	1.00 13	13	45,386	600	1.00 13	13	45,386	600	1.00 13	13	45,386	600
5076	WATER DISTR SYS SPECIALST	13 11	43,201.60	1.00 13	11	43,202	0	1.00 13	11	43,202	0	1.00 13	11	43,202	0
7010	UTILITY SERVICE WORKER I	04 7	25,272.00	1.00 04	7	25,272	0	1.00 04	7	25,272	0	1.00 04	7	25,272	0
7020	UTILITY SERVICE WORKER II	09 11	35,547.20	1.00 09	11	35,547	0	1.00 09	11	35,547	0	1.00 09	11	35,547	0
7020	UTILITY SERVICE WORKER II	09 14	38,251.20	1.00 09	14	38,251	300	1.00 09	14	38,251	300	1.00 09	14	38,251	300
7050	EQUIPMENT OPERATOR II	07 5	27,809.60	1.00 07	5	27,810	0	1.00 07	5	27,810	0	1.00 07	5	27,810	0
7050	EQUIPMENT OPERATOR II			1.00 07	1	25,168	0	1.00 07	1	25,168	0	1.00 07	1	25,168	0
	VACANT POSITION														
8050	METER READER	10 11	37,356.80	1.00 10	11	37,357	0	1.00 10	11	37,357	0	1.00 10	11	37,357	0
	BUDGET MERIT			1.00 00	0	10,125	0	1.00 00	0	10,125	0	1.00 00	0	10,125	0
	BUDGET COLA			1.00 00	0	14,145	0	1.00 00	0	14,145	0	1.00 00	0	14,145	0
	BUDGET OVERTIME			1.00 00	0	23,500	0	1.00 00	0	23,500	0	1.00 00	0	23,500	0
	Count					9				9				9	
	Total					384,550	900			384,550	900			384,550	900

Budget Narrative
Fiscal Year 2008-09

Fund: Water and Wastewater

Department: Public Works

Division: Water & Wastewater General (1670)

Departmental Activities and Service Level Description:

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

Staffing Levels:

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Assistant Public Works Director	1	1	1	1	1
Compliance Specialist	1	1	1	1	1
Public Works Inspector	1	1	1	1	1
Capital Projects Coordinator	1	1	2	1	1
Division Assistant	1	1	1	1	1
Recycling & Conservation Coordinator	-	-	-	1	1
Compliance Technician	-	1	1	1	1
Systems Technician	-	1	1	1	1
Total	**5**	**7**	**8**	**8**	**8**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Consultant contracts administered	41	10	10	5	5
Water/Wastewater Projects underway	25	10	10	5	5
Water/Wastewater Projects completed	20	10	10	6	5

Major Budget or Service Level Changes:

No major changes in budget or service levels are expected.

Department Objectives:

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

- Promote employee input and participation in improving work schedules that improve productivity and job satisfaction.
- Provide cost effective public services that meet customer expectations.
- Promote increased workforce training and education to improve knowledge and skills of all division personnel.
- Initiate major customer communication and educational programs for water conservation and waste reduction recycling. .
- Supervise and manage all assigned utility, sanitation, and vehicle maintenance teams.
- Continue to improve the overall operation of the water, wastewater, sanitation, and vehicle maintenance teams.
- Increase the inspection and monitoring of all private sanitary sewage collection and private lift station systems.
- Continue to monitor regulatory compliance for all regulatory permits and maintain a tracking system for general and specific conditions.
- 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
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 W & S GENERAL GOVERNMENT

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	402,099	451,844	479,020	479,020	479,020	6.01%
513	OTHER SALARIES	181	0	4,000	4,000	4,000	0.00%
514	OVERTIME	2,681	5,000	3,500	3,500	3,500	-30.00%
	OVERTIME FOR SANITARY SEWER INSPECTIONS			3,500	3,500	3,500	
515	SPECIAL PAY	0	0	960	960	960	0.00%
521	FICA TAXES	29,968	33,346	37,292	37,292	37,292	11.83%
522	RETIREMENT CONTRIBUTIONS	49,003	42,842	47,257	47,257	47,257	10.31%
523	LIFE AND HEALTH INSURANCE	77,520	77,717	72,819	72,819	72,819	-6.30%
524	WORKERS' COMPENSATION	12,823	13,875	13,875	13,875	13,875	0.00%
Total	PERSONAL SERVICES	574,275	624,624	658,724	658,724	658,724	5.46%
531	PROFESSIONAL SERVICES	83,774	244,850	55,000	55,000	55,000	-77.54%
	IS - GIS UPDATES FOR WATER AND SEWER INFRASTRUCTURE			5,000	5,000	5,000	
	MISCELLANEOUS ENGINEERING DESIGN FEES			50,000	50,000	50,000	
534	OTHER CONTRACTUAL SERVICE	1,741	10,675	9,250	9,250	9,250	-13.35%
	COPIER LEASE PRORATED SHARE & COPY CHARGES			0	0	0	
	OUTSIDE LABOR CONTINGENCY			7,500	7,500	7,500	
	UNIFORM RENTAL FOR 5 TEAM MEMBERS			1,750	1,750	1,750	
540	TRAVEL AND PER DIEM	2,132	2,800	2,500	2,500	2,500	-10.71%
	AWWA CONFERENCE			500	500	500	
	FRWA CONFERENCE			500	500	500	
	WATER CONSERVATION CONFERENCES			1,000	1,000	1,000	
	WEF CONFERENCE			500	500	500	
541	COMMUNICATION AND FREIGHT	6,076	4,710	4,575	4,575	4,575	-2.87%
	FDN/NUVOXX			1,000	1,000	1,000	
	INTER-TEL LEASING (PHONE SETS)			1,975	1,975	1,975	
	NEXTEL PHONES FOR 5 TEAM MEMBERS			1,500	1,500	1,500	
	SHIPPING POSTAGE			100	100	100	
543	UTILITY SERVICES	4,521	2,260	2,500	2,500	2,500	10.62%
	CITY WATER, SEWER, GARBAGE			1,000	1,000	1,000	
	FP&L			1,500	1,500	1,500	
544	RENTALS AND LEASES	18,315	15,360	16,755	16,755	16,755	9.08%
	COPIER LEASE PRORATED SAHRE & USAGE			5,000	5,000	5,000	
	FEC RAILROAD ROW USE (CONTRACT)			11,755	11,755	11,755	
545	INSURANCE	6,274	16,389	16,389	16,389	16,389	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 **W & S GENERAL GOVERNMENT**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
545	INSURANCE	6,274	16,389	16,389	16,389	16,389	0.00%
	FLOOD INSURANCE PORTION			144	144	144	
	TRICO GENERAL LIABILITY INSURANCE			16,245	16,245	16,245	
546	REPAIR AND MAINTENANCE	3,630	14,000	4,500	4,500	4,500	-67.86%
	OFFICE EQUIPMENT REPAIRS			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE FOR VEHICLES			1,500	1,500	1,500	
547	PRINTING AND BINDING	151	2,300	1,250	1,250	1,250	-45.65%
	BLUE PRINT REPRODUCTION			250	250	250	
	WATER AND WASTEWATER PROMOTIONAL MATERIALS			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	0	0	1,000	1,000	1,000	0.00%
	WATER CONSERVATION PRESENTATIONS			1,000	1,000	1,000	
549	OTHER CURRENT CHARGES	150	500	500	500	500	0.00%
	MISCELLANEOUS CHARGES			500	500	500	
551	OFFICE SUPPLIES	4,903	6,550	7,250	7,250	7,250	10.69%
	COPIER LEASE PAPER			750	750	750	
	IS - 3 MONITOR REPLACEMENTS			900	900	900	
	IS - 3 PRINTER REPLACEMENTS			600	600	600	
	MISCELLANEOUS OFFICE SUPPLIES			3,500	3,500	3,500	
	MISCELLANEOUS SCANNER SUPPLIES			1,500	1,500	1,500	
552	OPERATING SUPPLIES	12,877	12,455	19,640	19,640	19,640	57.69%
	FUEL FOR 5 VEHICLES - 2,541 GAL GAS			10,165	10,165	10,165	
	IS - AUTO-CAD UPGRADE AND 2 SEATS			7,000	7,000	7,000	
	MISCELLANEOUS OPERATING SUPPLIES			1,500	1,500	1,500	
	SAFETY SHOES FOR 5 TEAM MEMBERS			475	475	475	
	SMALL PARTS AND EQUIPMENT			500	500	500	
554	BOOKS,EDUCATION,DUES	4,485	2,000	2,000	2,000	2,000	0.00%
	AWWA CONFERENCE			250	250	250	
	FRWA CONFERENCE			250	250	250	
	PROFESSIONAL ORGANIZATION MEMBERSHIPS			750	750	750	
	WATER CONSERVATION CONFERENCES			500	500	500	
	WEF CONFERENCE			250	250	250	
Total	OPERATING EXPENDITURES	149,029	334,849	143,109	143,109	143,109	-57.26%
563	INFRASTRUCTURE	8,703	13,703	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
564	MACHINERY AND EQUIPMENT	0	0	8,000	8,000	8,000	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1670 **W & S GENERAL GOVERNMENT**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
564 MACHINERY AND EQUIPMENT	0	0	8,000	8,000	8,000	0.00%
IS - REPLACE 2 LAPTOP COMPUTERS			4,000	4,000	4,000	
IS - REPLACEMENT MONITOR			4,000	4,000	4,000	
Total CAPITAL OUTLAY	8,703	13,703	8,000	8,000	8,000	-41.62%
Division W & S GENERAL GOVERNME	732,007	973,176	809,833	809,833	809,833	-16.78%
Division + Consolidated + Indirect Charges:			809,833	809,833	809,833	
Dept PUBLIC WORKS ADMIN	4,599,197	5,681,373	9,240,351	9,160,351	9,160,351	61.23%

1670 W & S GENERAL GOVERNMENT

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2028	ASS'T PUB WORKS DIRECTOR	24 17	84,846.82	1.00	24 17	84,847	0	1.00	24 17	84,847	0	1.00	24 17	84,847	0
3000	COMPLIANCE SPECIALIST	17 17	63,293.69	1.00	17 17	63,294	480	1.00	17 17	63,294	480	1.00	17 17	63,294	480
3070	PUBLIC WORKS INSPECTOR	16 17	57,428.80	1.00	16 17	57,429	0	1.00	16 17	57,429	0	1.00	16 17	57,429	0
3081	COMPLIANCE TECHNICIAN	11 16	43,867.20	1.00	11 16	43,867	0	1.00	11 16	43,867	0	1.00	11 16	43,867	0
3082	SYSTEM TECHNICIAN	11 13	40,788.80	1.00	11 13	40,789	0	1.00	11 13	40,789	0	1.00	11 13	40,789	0
3083	CAPITAL PROJECTS COORD	21 16	71,503.65	1.00	21 16	71,504	0	1.00	21 16	71,504	0	1.00	21 16	71,504	0
3088	RECYCLING/CONSERVATN COOR	17 11	51,986.00	1.00	17 11	54,585	480	1.00	17 11	54,585	480	1.00	17 11	54,585	480
6045	DIVISION ASSISTANT	12 7	36,920.00	1.00	12 7	36,920	0	1.00	12 7	36,920	0	1.00	12 7	36,920	0
	BUDGET MERIT			1.00	00 0	6,750	0	1.00	00 0	6,750	0	1.00	00 0	6,750	0
	BUDGET COLA			1.00	00 0	19,036	0	1.00	00 0	19,036	0	1.00	00 0	19,036	0
	BUDGET PART-TIME			1.00	00 0	4,000	0	1.00	00 0	4,000	0	1.00	00 0	4,000	0
	BUDGET OVERTIME			1.00	00 0	3,500	0	1.00	00 0	3,500	0	1.00	00 0	3,500	0
		Count				8				8				8	
	Total					486,520	960			486,520	960			486,520	960

Budget Narrative
Fiscal Year 2008 -2009

Fund: Water & Sewer Fund

Department: Utilities Financial Services (1640)

Departmental Activities and Service Level Description:

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

Staffing Levels:

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

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Customer Service Supervisor	1	1	1	1	1
Fiscal Assistant I Billing	1	1	1	1	1
Fiscal Assistant I Cashier	1	1	1	1	1
**Meter Reader	1	-	-	-	-
Exec. Admin Secretary	1	1	-	-	-
*Chief Information Director	-	-	-	-	-
*Computer Support Specialist	-	-	-	-	-
*Networking Specialist	-	-	-	-	-
Totals	**5**	**4**	**3**	**3**	**3**

* transferred to Information Services Department

** transferred to Water & Sewer Distribution & Collection

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Calls for Customer Service	8,300	8,291	8,283	8,284	8,286
Payments Receipted	67,724	69,652	71,581	69,728	71,657
Utility Account Transactions	10,718	11,553	12,672	18,826	19,803
Utility Customer Billings	61,169	64,090	66,555	69,444	72,137
Work Orders Issued	7,176	6,523	7,602	7,514	7,727

Major Budget or Service Level Changes:

None.

Department Objectives:

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

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1640 **UTILITIES FINANCIAL SVCS**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	150,160	159,754	169,595	169,595	169,595	6.16%
513	OTHER SALARIES	5,591	0	0	0	0	0.00%
514	OVERTIME	4,865	1,000	0	0	0	-100.00%
515	SPECIAL PAY	0	0	337	337	337	0.00%
521	FICA TAXES	11,597	11,910	13,000	13,000	13,000	9.15%
522	RETIREMENT CONTRIBUTIONS	17,445	15,301	16,379	16,379	16,379	7.04%
523	LIFE AND HEALTH INSURANCE	26,102	24,865	24,815	24,815	24,815	-0.20%
524	WORKERS' COMPENSATION	1,281	430	430	430	430	0.00%
Total	PERSONAL SERVICES	217,042	213,259	224,556	224,556	224,556	5.30%
531	PROFESSIONAL SERVICES	1,500	3,500	3,500	3,500	3,500	0.00%
	ARBITRAGE REBATE CALCULATION/CERTIFICATION/REPORTING			1,500	1,500	1,500	
	SECONDARY MARKET DISCLOSURE AND REPORTING FOR BONDS			2,000	2,000	2,000	
534	OTHER CONTRACTUAL SERVICE	2,298	0	0	0	0	0.00%
540	TRAVEL AND PER DIEM	34	3,370	8,200	8,200	8,200	143.32%
New	!AWWA NATIONAL CUSTOMER SERVICE CONFERENCE			1,600	1,600	1,600	
New	!FW&PCOA UTIL CUST RELATIONS CERT SPRING SCHOOL			2,200	2,200	2,200	
	FW&PCOA UTIL CUST RELATIONS CERT FALL SCHOOL			2,200	2,200	2,200	
	GFOA ADVANCED ACCOUNTING SEMINAR			1,000	1,000	1,000	
	SUNGARD PENTAMATION USER CONFERENCE			1,200	1,200	1,200	
541	COMMUNICATION AND FREIGHT	28,383	33,455	31,070	31,070	31,070	-7.13%
	FDN/NUVOX			450	450	450	
	INTER-TEL LEASING (PHONE SETS)			750	750	750	
	NEXTEL			370	370	370	
	POSTAGE - STANDARD BILLS			24,000	24,000	24,000	
	POSTAGE- DELINQUENT BILLS			5,000	5,000	5,000	
	POSTAGE METER			500	500	500	
545	INSURANCE	4,101	6,429	6,429	6,429	6,429	0.00%
	FLOOD INSURANCE PORTION			94	94	94	
	TRICO GENERAL LIABILITY INSURANCE			6,335	6,335	6,335	
546	REPAIR AND MAINTENANCE	90	500	500	500	500	0.00%
	MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			500	500	500	
547	PRINTING AND BINDING	6,038	5,000	4,000	4,000	4,000	-20.00%
	MISCELLANEOUS PRINTING FOR NOTICES AND CARDS			1,000	1,000	1,000	
	PREPRINTED BILLS AND MAILERS FOR UTILITY BILLING			3,000	3,000	3,000	
549	OTHER CURRENT CHARGES	10,622	7,600	8,050	8,050	8,050	5.92%

410 **WATER & SEWER**

1640 **UTILITIES FINANCIAL SVCS**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
	NOVA CREDIT CARD FEES			7,750	7,750	7,750	
	US POSTAL BULK MAIL PERMIT			300	300	300	
551	OFFICE SUPPLIES	3,065	4,250	4,250	4,250	4,250	0.00%
	COMPUTER PAPER AND FORMS			2,250	2,250	2,250	
	MISCELLANEOUS OFFICE SUPPLIES AND EQUIPMENT			2,000	2,000	2,000	
552	OPERATING SUPPLIES	2,359	3,850	5,050	5,050	5,050	31.17%
New	!COMPUTER MONITORS			1,200	1,200	1,200	
	STAFF SHIRTS			750	750	750	
	TONER CARTRIDGES AND OTHER BILL PRINTING SUPPLIES			2,500	2,500	2,500	
	TONER CARTRIDGES-DELINQUENT BILLS			600	600	600	
554	BOOKS,EDUCATION,DUES	0	4,980	4,650	4,650	4,650	-6.63%
New	!AWWA NATIONAL CUSTOMER SERVICE CONFERENCE			1,300	1,300	1,300	
New	!FW&PCOA UTIL CUST RELATIONS CERT SPRING SCHOOL			600	600	600	
	FW&PCOA UTIL CUST RELATIONS CERT FALL SCHOOL			600	600	600	
	GFOA ADVANCED ACCOUNTING SEMINAR			1,400	1,400	1,400	
	SUNGARD PENTAMATION USER CONFERENCE			750	750	750	
Total	OPERATING EXPENDITURES	58,488	72,934	75,699	75,699	75,699	3.79%
563	INFRASTRUCTURE	207	207	0	0	0	-100.00%
Total	CAPITAL OUTLAY	207	207	0	0	0	-100.00%
Division	UTILITIES FINANCIAL SVCS	275,737	286,400	300,255	300,255	300,255	4.84%
	Division + Consolidated + Indirect Charges:			300,255	300,255	300,255	

1640 UTILITIES FINANCIAL SVCS

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2025	FINANCIAL SVCS ASST DIR	24 17	84,846.82	0.33	24 17	27,999	337	0.33	24 17	27,999	337	0.33	24 17	27,999	337
3040	CUSTOMER SERV SUPERVISOR	14 11	44,895.83	0.50	10 10	18,013	0	0.50	10 10	18,013	0	0.50	10 10	18,013	0
				At FISCAL ASSISTANT II				At FISCAL ASSISTANT II				At FISCAL ASSISTANT II			
3040	CUSTOMER SERV SUPERVISOR			1.00	14 17	52,065	0	1.00	14 17	52,065	0	1.00	14 17	52,065	0
6080	FISCAL ASSISTANT I	09 7	31,907.20	1.00	09 7	31,907	0	1.00	09 7	31,907	0	1.00	09 7	31,907	0
6085	CASHIER	09 4	29,598.40	1.00	09 4	29,598	0	1.00	09 4	29,598	0	1.00	09 4	29,598	0
	BUDGET MERIT			1.00	00 0	3,311	0	1.00	00 0	3,311	0	1.00	00 0	3,311	0
	BUDGET COLA			1.00	00 0	6,702	0	1.00	00 0	6,702	0	1.00	00 0	6,702	0
		Count				5				5				5	
	Total					169,595	337			169,595	337			169,595	337

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1660 **DEBT SERVICE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
571	PRINCIPAL	0	555,000	555,000	555,000	555,000	0.00%
	2003 PUB UTIL REV REF & IMPROVE BONDS (10/1/2017)			315,000	315,000	315,000	
	2006 PUB UTIL REV REF & IMPROVE BONDS (10/1/2033)			16,000	16,000	16,000	
	2007 PUB UTIL REV REF & IMPROVE BONDS (10/1/2028)			22,000	22,000	22,000	
	2007B PUB UTIL REV REF & IMPROVE BONDS (10/1/2024)			202,000	202,000	202,000	
572	INTEREST	815,055	986,703	962,156	962,156	962,156	-2.49%
	2003 PUB UTIL REV REF & IMPROVE BONDS (10/1/2017)			139,635	139,635	139,635	
	2006 PUB UTIL REV REF & IMPROVE BONDS (10/1/2033)			325,737	325,737	325,737	
	2007 PUB UTIL REV REF & IMPROVE BONDS (10/1/2028)			292,365	292,365	292,365	
	2007B PUB UTIL REV REF & IMPROVE BONDS (10/1/2024)			204,419	204,419	204,419	
	CAPITALIZED INTEREST			0	0	0	
573	OTHER DEBT SERVICE COSTS	1,011	1,037	110,651	1,000	1,000	-3.57%
	2003 BOND DISCOUNT/COI AMORTIZATION			11,212	0	0	
	2006 BOND REFUND/COI AMORTIZATION			28,869	0	0	
	2007 BOND REFUND/COI AMORTIZATION			29,082	0	0	
	2007B BOND REFUND/COI AMORTIZATION			40,488	0	0	
	DEBT ADMIN FEE			1,000	1,000	1,000	
574	AMORTIZATION	0	0	0	109,651	109,651	0.00%
	2003 BOND DISCOUNT/COI AMORTIZATION			0	11,212	11,212	
	2006 BOND REFUND/COI AMORTIZATION			0	28,869	28,869	
	2007 BOND REFUND/COI AMORTIZATION			0	29,082	29,082	
	2007B BOND REFUND/COI AMORTIZATION			0	40,488	40,488	
Total	DEBT SERVICE	816,066	1,542,740	1,627,807	1,627,807	1,627,807	5.51%
599	OTHER USES	11,745	33,268	0	0	0	-100.00%
	2003 PUB UTIL REV REF & IMPROVE BONDS AMORTIZATION			0	0	0	
	2006 PUB UTIL REV REF & IMPROVE BONDS AMORTIZATION			0	0	0	
	2007 PUB UTIL REV REF & IMPROVE BONDS AMORTIZATION			0	0	0	
	2007B PUB UTIL REV REF & IMPROVE BONDS AMORTIZATION			0	0	0	
Total	OTHER FINANCING USES	11,745	33,268	0	0	0	-100.00%
Division	DEBT SERVICE	827,811	1,576,008	1,627,807	1,627,807	1,627,807	3.29%
	Division + Consolidated + Indirect Charges:			1,627,807	1,627,807	1,627,807	
Dept	FINANCIAL SERVICES	1,103,548	1,862,409	1,928,062	1,928,062	1,928,062	3.53%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

410 **WATER & SEWER**

1690 W/S NON-OPERATING

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
522	RETIREMENT CONTRIBUTIONS	-31,895	0	0	0	0	0.00%
523	LIFE AND HEALTH INSURANCE	-27,801	0	0	0	0	0.00%
Total	PERSONAL SERVICES	-59,697	0	0	0	0	0.00%
545	INSURANCE	206,528	0	0	0	0	0.00%
557	INDIRECT COST ALLOCATIONS	0	0	456,918	482,316	482,316	0.00%
	INDIRECT COST FROM CRA			-811	-811	-811	
	INDIRECT COST FROM GENERAL FUND			-40,204	-40,204	-40,204	
	INDIRECT COST FROM LANDFILL			-150	-150	-150	
	INDIRECT COST FROM SANITATION			-136,095	-136,095	-136,095	
	INDIRECT COST FROM STORMWATER			-8,077	-8,077	-8,077	
	INDIRECT COST TO GENERAL FUND			642,255	667,652	667,652	
Total	OPERATING EXPENDITURES	206,528	0	456,918	482,316	482,316	0.00%
591	TRANSFERS	8,372	713,151	0	134,323	134,323	-81.16%
	TRANSFER TO RETAINED EARNINGS			0	134,323	134,323	
595	OTHER NONOPERATING USES	302,939	0	0	0	0	0.00%
596	DEPRECIATION	1,863,036	0	0	0	0	0.00%
Total	OTHER FINANCING USES	2,174,348	713,151	0	134,323	134,323	-81.16%
Division	W/S NON-OPERATING	2,321,179	713,151	456,918	616,638	616,638	-13.53%
Division + Consolidated + Indirect Charges:				456,918	616,638	616,638	
Dept	W/S NON-OPERATING	2,321,179	713,151	456,918	616,638	616,638	-13.53%

410 **WATER & SEWER**

Fund	WATER & SEWER	8,023,924	8,256,932	11,625,331	11,705,051	11,705,051	41.76%

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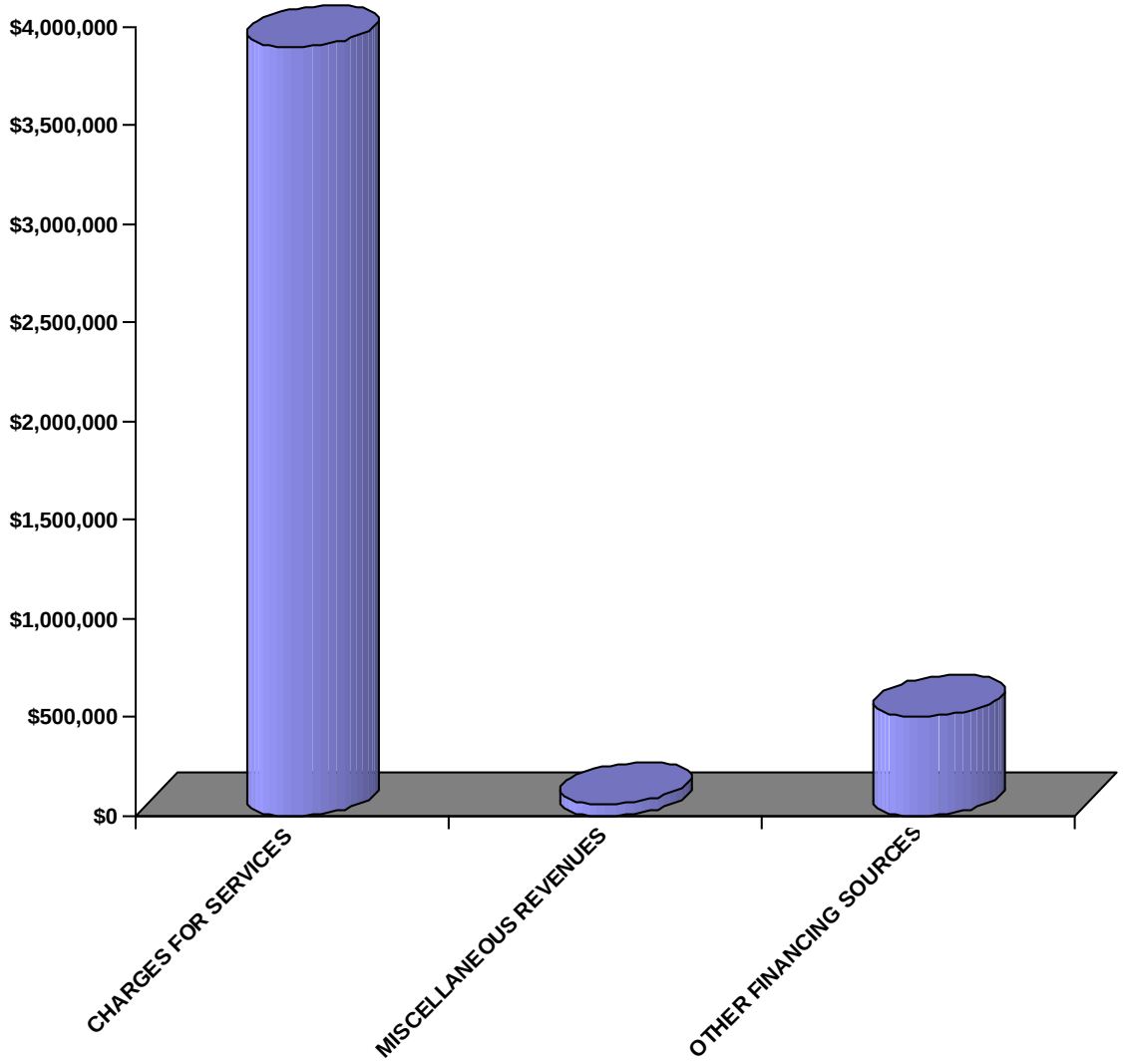
City of Stuart
2009 Fiscal Budget
Revenues by Category

Sanitation Fund Revenues



City of Stuart
2009 Fiscal Budget
Estimated Revenues

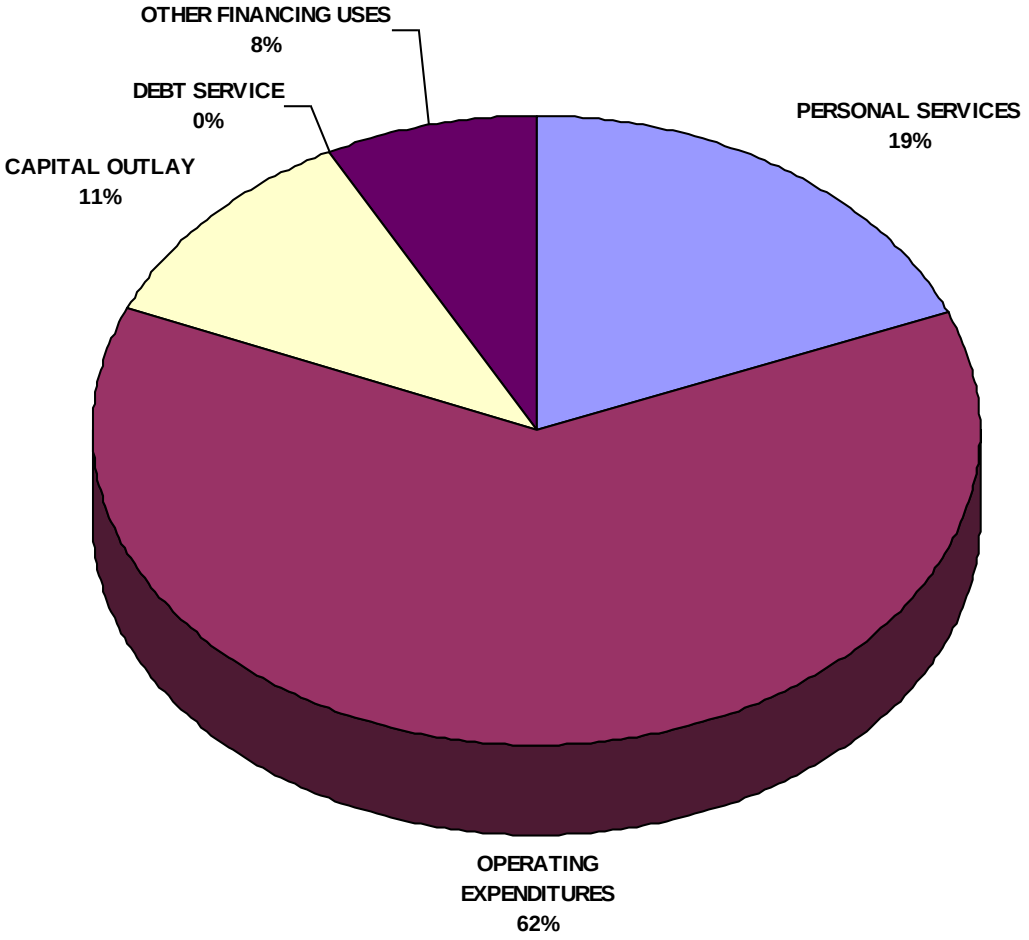
Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
420	**SANITATION/SOLID WASTE**						
	CHARGES FOR SERVICES	4,084,657	3,671,663	3,897,518	3,897,518	3,897,518	6.15%
	MISCELLANEOUS REVENUES	1	0	55,000	55,000	55,000	0.00%
	OTHER FINANCING SOURCE	120,058	344,396	727,000	497,000	497,000	44.31%
Fund	SANITATION/SOLID WASTE	4,204,715	4,016,059	4,679,518	4,449,518	4,449,518	10.79%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
420	**SANITATION/SOLID WASTE**						
343401	RESIDENTIAL GARBAGE	582,674	498,609	500,938	500,938	500,938	0.47%
343403	COMMERCIAL GARBAGE	3,370,652	3,042,869	3,268,580	3,268,580	3,268,580	7.42%
343410	DELINQUENT GARBAGE FEES	11,958	13,350	10,000	10,000	10,000	-25.09%
343420	TRASH COLLECTIONS	86,738	86,835	88,000	88,000	88,000	1.34%
343910	UTILITY SERVICE CHARGES	32,634	30,000	30,000	30,000	30,000	0.00%
Total	CHARGES FOR SERVICES	4,084,657	3,671,663	3,897,518	3,897,518	3,897,518	6.15%
364000	DISPOSITION OF FIXED ASSE	0	0	55,000	55,000	55,000	0.00%
	COMMERCIAL FRONT LOADER			20,000	20,000	20,000	
	COMMERICAL REAR LOADER			20,000	20,000	20,000	
	YARD TRASH LIGHTNING LOADER			15,000	15,000	15,000	
369100	MISCELLANEOUS REVENUE	1	0	0	0	0	0.00%
Total	MISCELLANEOUS REVENUES	1	0	55,000	55,000	55,000	0.00%
389100	INTEREST	120,058	100,000	52,000	52,000	52,000	-48.00%
389972	FUNDS FR RETAINED EARNING	0	244,396	675,000	445,000	445,000	82.08%
	REPLACEMENT COMMERCIAL FRONT LOADER			235,000	235,000	235,000	
	REPLACEMENT COMMERCIAL REAR LOADER			210,000	210,000	210,000	
	REPLACEMENT RESIDENTIAL SIDE LOADER			230,000	0	0	
Total	OTHER FINANCING SOURCE	120,058	344,396	727,000	497,000	497,000	44.31%
Fund	SANITATION/SOLID WASTE	4,204,715	4,016,059	4,679,518	4,449,518	4,449,518	10.79%

City of Stuart
2009 Fiscal Budget
Appropriations by Category

Sanitation Fund Appropriations



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
PERSONAL SERVICES	801,016	783,652	845,293	845,293	845,293	7.87%
OPERATING EXPENDITURES	1,863,475	2,033,004	2,762,013	2,777,370	2,777,370	36.61%
CAPITAL OUTLAY	85,885	137,095	709,000	479,000	479,000	249.39%
DEBT SERVICE	14,458	334,668	0	0	0	-100.00%
OTHER FINANCING USES	160,952	727,640	300,000	347,854	347,854	-52.19%
Fund SANITATION/SOLID WASTE	2,925,787	4,016,059	4,616,307	4,449,518	4,449,518	10.79%

420 SANITATION/SOLID WASTE

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
1710 RESIDENTIAL COLLECTION						
PERSONAL SERVICES	138,803	129,632	135,286	135,286	135,286	4.36%
OPERATING EXPENDITURES	500,163	434,244	394,699	394,699	394,699	-9.11%
CAPITAL OUTLAY	18,962	18,962	230,000	0	0	-100.00%
Division RESIDENTIAL COLLECTION	657,928	582,839	759,985	529,985	529,985	-9.07%
1720 COMMERCIAL COLLECTION						
PERSONAL SERVICES	545,616	527,080	570,824	570,824	570,824	8.30%
OPERATING EXPENDITURES	1,194,250	1,346,477	1,520,481	1,520,481	1,520,481	12.92%
CAPITAL OUTLAY	57,917	109,127	479,000	479,000	479,000	338.94%
Division COMMERCIAL COLLECTION	1,797,783	1,982,683	2,570,305	2,570,305	2,570,305	29.64%
1730 YARD TRASH COLLECTION						
PERSONAL SERVICES	127,325	126,940	139,183	139,183	139,183	9.64%
OPERATING EXPENDITURES	169,062	252,282	222,892	222,892	222,892	-11.65%
CAPITAL OUTLAY	9,006	9,006	0	0	0	-100.00%
Division YARD TRASH COLLECTION	305,393	388,228	362,075	362,075	362,075	-6.74%
Dept PUBLIC WORKS ADMIN	2,761,104	2,953,751	3,692,365	3,462,365	3,462,365	17.22%
1790 SANITATION NON-OPERATING						
PERSONAL SERVICES	-10,728	0	0	0	0	0.00%
OPERATING EXPENDITURES	0	0	623,941	639,298	639,298	0.00%
DEBT SERVICE	14,458	334,668	0	0	0	-100.00%
OTHER FINANCING USES	160,952	727,640	300,000	347,854	347,854	-52.19%
Division SANITATION NON-OPERATI	164,683	1,062,308	923,941	987,153	987,153	-7.07%
Dept SANITATION NON-OPERATING	164,683	1,062,308	923,941	987,153	987,153	-7.07%
Fund SANITATION/SOLID WASTE	2,925,787	4,016,059	4,616,307	4,449,518	4,449,518	10.79%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	508,217	518,056	556,122	556,122	556,122	7.35%
514	OVERTIME	32,112	21,500	29,500	29,500	29,500	37.21%
515	SPECIAL PAY	0	0	960	960	960	0.00%
521	FICA TAXES	39,791	40,254	44,874	44,874	44,874	11.48%
522	RETIREMENT CONTRIBUTIONS	53,304	56,575	62,604	62,604	62,604	10.66%
523	LIFE AND HEALTH INSURANCE	109,288	105,688	109,655	109,655	109,655	3.75%
524	WORKERS' COMPENSATION	58,305	41,579	41,579	41,579	41,579	0.00%
Total	PERSONAL SERVICES	801,016	783,652	845,293	845,293	845,293	7.87%
531	PROFESSIONAL SERVICES	7,950	4,000	44,000	44,000	44,000	1000.00%
534	OTHER CONTRACTUAL SERVICE	76,651	151,400	222,770	222,770	222,770	47.14%
540	TRAVEL AND PER DIEM	2,957	4,450	4,800	4,800	4,800	7.87%
541	COMMUNICATION AND FREIGHT	10,912	10,600	6,600	6,600	6,600	-37.74%
543	UTILITY SERVICES	1,276,550	1,471,494	1,356,320	1,356,320	1,356,320	-7.83%
544	RENTALS AND LEASES	205	900	3,700	3,700	3,700	311.11%
545	INSURANCE	48,020	61,740	61,740	61,740	61,740	0.00%
546	REPAIR AND MAINTENANCE	109,549	110,000	101,500	101,500	101,500	-7.73%
547	PRINTING AND BINDING	208	7,500	5,500	5,500	5,500	-26.67%
548	PROMOTIONAL ACTIVITIES	961	7,500	10,500	10,500	10,500	40.00%
551	OFFICE SUPPLIES	647	2,700	2,100	2,100	2,100	-22.22%
552	OPERATING SUPPLIES	326,703	196,570	314,442	314,442	314,442	59.96%
554	BOOKS,EDUCATION,DUES	2,161	4,150	4,100	4,100	4,100	-1.20%
557	INDIRECT COST ALLOCATIONS	0	0	623,941	639,298	639,298	0.00%
Total	OPERATING EXPENDITURES	1,863,475	2,033,004	2,762,013	2,777,370	2,777,370	36.61%
563	INFRASTRUCTURE	71,245	71,245	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	14,640	65,850	709,000	479,000	479,000	627.41%
Total	CAPITAL OUTLAY	85,885	137,095	709,000	479,000	479,000	249.39%
572	INTEREST	14,458	0	0	0	0	0.00%
573	OTHER DEBT SERVICE COSTS	0	334,668	0	0	0	-100.00%
Total	DEBT SERVICE	14,458	334,668	0	0	0	-100.00%
591	TRANSFERS	0	610,378	0	47,854	47,854	-92.16%
595	OTHER NONOPERATING USES	0	117,262	300,000	300,000	300,000	155.84%
596	DEPRECIATION	160,952	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Total OTHER FINANCING USES	160,952	727,640	300,000	347,854	347,854	-52.19%
Fund SANITATION/SOLID WASTE	2,925,787	4,016,059	4,616,307	4,449,518	4,449,518	10.79%

Budget Narrative
Fiscal Year 2008-09

Fund: Sanitation Fund

Department: Public Works

Team: Residential Collection Team (1710)

Departmental Activities and Service Level Description:

The Sanitation Team is responsible for the collection and disposal of all residential garbage 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:

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Sanitation Equipment Operators	3	2	2	2	2
Total	**3**	**2**	**2**	**2**	**2**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Residential Garbage (cubic yards)	2,620	4,138	4,444	3,850	3,900
Residential Recycling (tons)	-	-	-	1,700	1,750
Deliver / Pick up Carts	450	475	500	515	525

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 to provide public information on the benefits of single stream residential recycling.
- Maintain superior fleet appearance.

- Successfully provide Continue monitoring residential collection methods to insure source separation for cost savings.
- 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.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	77,094	78,555	83,209	83,209	83,209	5.92%
514	OVERTIME	5,816	7,500	7,500	7,500	7,500	0.00%
	OVERTIME FOR HOLIDAYS			7,500	7,500	7,500	
521	FICA TAXES	5,974	6,426	6,939	6,939	6,939	7.98%
522	RETIREMENT CONTRIBUTIONS	8,971	8,274	8,787	8,787	8,787	6.20%
523	LIFE AND HEALTH INSURANCE	25,611	20,647	20,622	20,622	20,622	-0.13%
524	WORKERS' COMPENSATION	15,338	8,229	8,229	8,229	8,229	0.00%
Total	PERSONAL SERVICES	138,803	129,632	135,286	135,286	135,286	4.36%
531	PROFESSIONAL SERVICES	6,950	2,000	12,000	12,000	12,000	500.00%
	HEIL MANUFACTURER TRAINING			2,000	2,000	2,000	
	PROFESSIONAL SERVICES LANDFILL PUBLIC WORKS FACILITY			10,000	10,000	10,000	
534	OTHER CONTRACTUAL SERVICE	15,048	17,850	17,420	17,420	17,420	-2.41%
	BM - PEST CONTROL SERVICES			300	300	300	
	COPIER SUPPORT			0	0	0	
	OUTSIDE LABOR FORCE			15,400	15,400	15,400	
	TOWING EXPENSE FOR RESIDENTIAL TRUCKS			1,200	1,200	1,200	
	UNIFORM RENTAL FOR 2 TEAM MEMBERS			520	520	520	
540	TRAVEL AND PER DIEM	247	2,350	1,450	1,450	1,450	-38.30%
	NATIONAL SOLID WASTE CONFERENCE			600	600	600	
	SWANA CONFERENCE			600	600	600	
	SWANNA RODEO FOR 1 DRIVER			250	250	250	
541	COMMUNICATION AND FREIGHT	3,879	4,340	3,500	3,500	3,500	-19.35%
	FREIGHT FOR CARTS			3,500	3,500	3,500	
543	UTILITY SERVICES	250,180	268,715	233,600	233,600	233,600	-13.07%
	FP&L			11,300	11,300	11,300	
	TIPPING FEES FOR CLASS I GARBAGE (3,900 TONS AT $57.00			222,300	222,300	222,300	
544	RENTALS AND LEASES	0	400	700	700	700	75.00%
	COPIER SUPPORT (MOVED FROM 534)			300	300	300	
	MISCELLANEOUS EQUIPMENT RENTALS			400	400	400	
545	INSURANCE	7,769	12,334	12,335	12,335	12,335	0.00%
	FLOOD INSURANCE PORTION			179	179	179	
	TRICO GENERAL LIABILITY INSURANCE			12,156	12,156	12,156	
546	REPAIR AND MAINTENANCE	41,863	47,000	20,000	20,000	20,000	-57.45%
	REPAIRS TO BLUE AND GREEN CARTS			1,000	1,000	1,000	
	VM - MAINTENANCE AND REPAIR FOR 3 RESIDENTIAL TRUCKS			19,000	19,000	19,000	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
547	PRINTING AND BINDING	208	6,000	4,000	4,000	4,000	-33.33%
	CUSTOMER NOTIFICATION FORMS			1,000	1,000	1,000	
	SINGLE STREAM RECYCLING BROCHURES			3,000	3,000	3,000	
548	PROMOTIONAL ACTIVITIES	661	5,000	7,000	7,000	7,000	40.00%
	SINGLE STREAM RECYCLING EVENTS			7,000	7,000	7,000	
551	OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0.00%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	500	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			500	500	500	
552	OPERATING SUPPLIES	173,323	65,405	80,094	80,094	80,094	22.46%
	100 REPLACEMENT BLUE CARTS			5,000	5,000	5,000	
	100 REPLACEMENT GREEN CARTS			5,000	5,000	5,000	
	FUEL FOR 3 TRUCKS - 39 GAS & 13,781 DSL			68,904	68,904	68,904	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	SAFETY SUPPLIES			300	300	300	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			200	200	200	
554	BOOKS,EDUCATION,DUES	34	1,850	1,600	1,600	1,600	-13.51%
	NATIONAL SOLID WASTE CONFERENCE			500	500	500	
	SWANNA CONFERENCE			500	500	500	
	SWANNA MEMBERSHIP FOR 3 TEAM MEMBERS			450	450	450	
	SWANNA RODEO FOR 1 DRIVER			150	150	150	
Total	OPERATING EXPENDITURES	500,163	434,244	394,699	394,699	394,699	-9.11%
563	INFRASTRUCTURE	18,962	18,962	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	0	230,000	0	0	0.00%
	RESIDENTIAL SIDE LOADER REPLACEMENT FOR VEHICLE 61 (RE)			230,000	0	0	
Total	CAPITAL OUTLAY	18,962	18,962	230,000	0	0	-100.00%
Division	RESIDENTIAL COLLECTION	657,928	582,839	759,985	529,985	529,985	-9.07%
	COMMISSION			3,123	3,065	3,062	
	MANAGER			7,641	7,495	7,495	
	HUMAN RESOURCES			4,432	4,345	4,345	
	CITY CLERK			3,968	3,893	3,893	
	FINANCIAL SERVICES			27,348	27,693	27,693	
	INFORMATION SERVICES			0	0	0	
	CITY ATTORNEY			1,361	17,690	17,690	
	VEHICLE MAINTENANCE			59,661	57,052	57,052	

420 **SANITATION/SOLID WASTE**

1710 **RESIDENTIAL COLLECTION**

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
PUBLIC WORKS ADMIN			12,099	12,099	11,954	
BUILDING MAINTENANCE			11,362	11,362	11,485	
CUSTOMER SERVICE			41,165	41,165	41,165	
WS GENERAL GOV			19,331	19,331	19,331	
Total Indirect Costs			191,491	205,190	205,164	
Division + Consolidated + Indirect Charges:			951,475	735,175	735,149	

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1710 RESIDENTIAL COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
7065	SANITATION EQUIP OPERATOR	09	43,742.40	1.00	09	43,742	0	1.00	09	43,742	0	1.00	09	43,742	0
7065	SANITATION EQUIP OPERATOR	09 10	34,673.60	1.00	09 10	34,674	0	1.00	09 10	34,674	0	1.00	09 10	34,674	0
	BUDGET MERIT			1.00	00 0	1,500	0	1.00	00 0	1,500	0	1.00	00 0	1,500	0
	BUDGET COLA			1.00	00 0	3,293	0	1.00	00 0	3,293	0	1.00	00 0	3,293	0
	BUDGET OVERTIME			1.00	00 0	7,500	0	1.00	00 0	7,500	0	1.00	00 0	7,500	0
		Count				2				2				2	
	Total					90,709	0			90,709	0			90,709	0

Budget Narrative
Fiscal Year 2008-09

Fund: Sanitation Fund

Department: Public Works

Team: Commercial Sanitation Team (1720)

Departmental Activities and Service Level Description:

The Sanitation Team is responsible for the collection and disposal of all commercial garbage in the City of Stuart, including the maintenance and repair of all equipment needed to accomplish the work associated with these tasks.

Staffing Levels:

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Computer Systems Operator	1	1	1	1	1
Office Assistant II	1	1	1	1	1
Office Assistant I	1	-	-	-	-
Team Leader II	1	1	1	1	1
Sanitation Equip Operator II	6	4	4	4	4
Sanitation Worker	1	1	1	1	1
Total	**11**	**8**	**8**	**8**	**8**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Commercial Garbage (cu yds)	15,126	15,650	16,102	16,200	18,300
Commercial Recycling (Tons)	-	-	-	-	3,660
New Container Delivery	100	150	154	25	25

Major Budget or Service Level Changes:

Voluntary commercial recycling will be offered to all commercial customers Compactor and roll off container service will continue to expand for larger commercial accounts.

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

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Provide outstanding sanitation service that meets customer expectations.
- Maintain superior fleet appearance.
- Expand commercial compactor and roll off service.
- Provide voluntary commercial recycling.
- Continue to adhere to the Sanitation Business Plan and improve the current level of service being provided to commercial customers.
- Continue to refurbish our commercial containers by rebuilding them to realize cost savings.
- Continue to monitor commercial accounts.
- Continue removing residential carts from commercial areas where access is available.
- Continue to research alternate disposal methods that will realize a cost saving to keep operating cost down.
- Auditing of commercial accounts and adjusting service levels by increasing dumpster size on multiple stop accounts, thereby reducing operational costs and increasing department safety.

City of Stuart
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420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	348,315	356,431	382,585	382,585	382,585	7.34%
514	OVERTIME	22,039	10,000	15,000	15,000	15,000	50.00%
	OVERTIME FOR HOLIDAYS			15,000	15,000	15,000	
515	SPECIAL PAY	0	0	960	960	960	0.00%
521	FICA TAXES	27,197	27,260	30,489	30,489	30,489	11.84%
522	RETIREMENT CONTRIBUTIONS	39,875	35,302	39,685	39,685	39,685	12.42%
523	LIFE AND HEALTH INSURANCE	77,733	73,541	77,560	77,560	77,560	5.47%
524	WORKERS' COMPENSATION	30,457	24,546	24,546	24,546	24,546	0.00%
Total	PERSONAL SERVICES	545,616	527,080	570,824	570,824	570,824	8.30%
531	PROFESSIONAL SERVICES	1,000	2,000	22,000	22,000	22,000	1000.00%
	HEIL MANUFACTURER TRAINING			2,000	2,000	2,000	
	PROFESSIONAL SERVICES - LANDFILL PUBLIC WORKS FACILITY			20,000	20,000	20,000	
534	OTHER CONTRACTUAL SERVICE	45,864	117,100	128,900	128,900	128,900	10.08%
	BM - PEST CONTROL SERVICES			300	300	300	
	COPIER SUPPORT			0	0	0	
	HAULING SERVICES FOR COMPACTOR SERVICES			63,000	63,000	63,000	
	HAULING SERVICES FOR ROLL-OFF SERVICES			18,000	18,000	18,000	
	OUTSIDE LABOR FORCE			15,400	15,400	15,400	
	TOWING EXPENSE FOR COMMERCIAL TRUCKS			500	500	500	
	UNIFORM RENTAL FOR 7 TEAM MEMBERS			1,700	1,700	1,700	
	WELDING SERVICES AND DUMPSTER REHABILITATION			25,000	25,000	25,000	
	WELDING SERVICES FOR TRUCK REPAIRS			5,000	5,000	5,000	
540	TRAVEL AND PER DIEM	2,710	1,350	2,350	2,350	2,350	74.07%
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	500	
	NATIONAL SOLID WASTE CONFERENCE			600	600	600	
	SUNGARD PENTAMATION USER CONFERENCE			500	500	500	
	SWANNA CONFERENCE			500	500	500	
	SWANNA RODEO FOR 1 DRIVER			250	250	250	
541	COMMUNICATION AND FREIGHT	6,111	5,380	3,100	3,100	3,100	-42.38%
	FDN/NUVOX			970	970	970	
	FREIGHT FOR DUMPSTER LIDS AND PARTS			1,000	1,000	1,000	
	INTER-TEL LEASING (PHONE SETS)			750	750	750	
	NEXTEL SERVICE FOR 1 TEAM MEMBER			380	380	380	
543	UTILITY SERVICES	920,101	1,021,384	1,034,060	1,034,060	1,034,060	1.24%
	FP&L			800	800	800	

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
543	UTILITY SERVICES	920,101	1,021,384	1,034,060	1,034,060	1,034,060	1.24%
	TIPPING FEES FOR C & D ROLL OFFS - 600 TONS AT $40.60			24,360	24,360	24,360	
	TIPPING FEES FOR CLASS I GARBAGE -16,200 TONS AT $57.00			923,400	923,400	923,400	
	TIPPING FEES FOR COMPACTORS 1,500 TONS AT $57.00			85,500	85,500	85,500	
544	RENTALS AND LEASES	205	500	3,000	3,000	3,000	500.00%
	COPIER LEASE & USAGE (MOVED FROM 534)			2,500	2,500	2,500	
	MISCELLANEOUS EQUIPMENT RENTAL			500	500	500	
545	INSURANCE	32,937	41,113	41,113	41,113	41,113	0.00%
	FLOOD INSURANCE PORTION			757	757	757	
	TRICO GENERAL LIABILITY INSURANCE			40,356	40,356	40,356	
546	REPAIR AND MAINTENANCE	48,516	42,000	60,500	60,500	60,500	44.05%
	MISCELLANEOUS DUMPSTER REPAIRS			5,000	5,000	5,000	
	REFURBISH 1 TRUCK			4,000	4,000	4,000	
	VM - REPAIR AND MAINTENANCE OF TRUCKS			51,500	51,500	51,500	
547	PRINTING AND BINDING	0	1,500	1,500	1,500	1,500	0.00%
	COMMERCIAL RECYCLING MATERIALS			1,000	1,000	1,000	
	CUSTOMER NOTIFICATION FORMS			500	500	500	
548	PROMOTIONAL ACTIVITIES	300	2,500	3,500	3,500	3,500	40.00%
	COMMERCIAL RECYCLING EVENTS			3,500	3,500	3,500	
551	OFFICE SUPPLIES	493	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	133,922	109,450	217,458	217,458	217,458	98.68%
	200 BLUE CARTS			10,000	10,000	10,000	
	FUEL FOR TRUCKS - 2,622 GAS & 29,821 DSL			159,593	159,593	159,593	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	
	REPLACEMENT DUMPSTERS			45,000	45,000	45,000	
	SAFETY SHOES FOR 7 TEAM MEMBERS			665	665	665	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	UNIFORM T-SHIRTS, HATS, AND JACKETS FOR 7 TEAM MEMBERS			700	700	700	
554	BOOKS,EDUCATION,DUES	2,092	1,200	2,000	2,000	2,000	66.67%
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	500	
	NATIONAL SOLID WASTE CONFERENCE			450	450	450	
	SUNGARD PENTAMATION USER CONFERENCE			250	250	250	
	SWANNA CONFERENCE			500	500	500	
	SWANNA MEMBERSHIP FOR 1 TEAM MEMBER			150	150	150	
	SWANNA RODEO FOR 1 DRIVER			150	150	150	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1720 **COMMERCIAL COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
Total	OPERATING EXPENDITURES	1,194,250	1,346,477	1,520,481	1,520,481	1,520,481	12.92%
563	INFRASTRUCTURE	43,277	43,277	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	14,640	65,850	479,000	479,000	479,000	627.41%
	NEW COMPACTORS			18,000	18,000	18,000	
	ROLL-OFF CONTAINERS			16,000	16,000	16,000	
	VEHICLE REPLACEMENT FOR TRUCK 48			235,000	235,000	235,000	
	VEHICLE REPLACEMENT FOR TRUCK 54			210,000	210,000	210,000	
Total	CAPITAL OUTLAY	57,917	109,127	479,000	479,000	479,000	338.94%
Division	COMMERCIAL COLLECTION	1,797,783	1,982,683	2,570,305	2,570,305	2,570,305	29.64%
	COMMISSION			9,649	9,472	9,460	
	MANAGER			22,929	22,491	22,491	
	HUMAN RESOURCES			13,297	13,036	13,036	
	CITY CLERK			12,489	12,252	12,252	
	FINANCIAL SERVICES			43,520	44,069	44,069	
	INFORMATION SERVICES			12,052	11,871	11,871	
	CITY ATTORNEY			4,039	13,267	13,267	
	VEHICLE MAINTENANCE			101,688	97,241	97,241	
	PUBLIC WORKS ADMIN			50,009	50,009	49,407	
	BUILDING MAINTENANCE			11,362	11,362	11,485	
	CUSTOMER SERVICE			3,783	3,783	3,783	
	WS GENERAL GOV			50,396	50,396	50,396	
	Total Indirect Costs			335,212	339,250	338,761	
	Division + Consolidated + Indirect Charges:			2,905,517	2,909,556	2,909,066	

1720 COMMERCIAL COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
3015	COMPUTER SYSTEMS OPERATOR	17 17	60,299.20	1.00 17	17	60,299	480	1.00 17	17	60,299	480	1.00 17	17	60,299	480
3020	TEAM LEADER II	18 15	60,253.54	1.00 20	15	66,454	480	1.00 20	15	66,454	480	1.00 20	15	66,454	480
				At TEAM LEADER III				At TEAM LEADER III				At TEAM LEADER III			
6130	OFFICE ASSISTANT II	07 17	37,024.00	1.00 07	17	37,024	0	1.00 07	17	37,024	0	1.00 07	17	37,024	0
7065	SANITATION EQUIP OPERATOR	09 14	38,251.20	1.00 09	14	38,251	0	1.00 09	14	38,251	0	1.00 09	14	38,251	0
7065	SANITATION EQUIP OPERATOR	09 17	41,204.80	1.00 09	17	41,205	0	1.00 09	17	41,205	0	1.00 09	17	41,205	0
7065	SANITATION EQUIP OPERATOR	09 13	37,377.60	1.00 09	13	37,378	0	1.00 09	13	37,378	0	1.00 09	13	37,378	0
7065	SANITATION EQUIP OPERATOR	09	43,742.40	1.00 09		43,742	0	1.00 09		43,742	0	1.00 09		43,742	0
7070	SANITATION WORKER	04	37,772.80	1.00 04		37,773	0	1.00 04		37,773	0	1.00 04		37,773	0
	BUDGET MERIT			1.00 00	0	5,250	0	1.00 00	0	5,250	0	1.00 00	0	5,250	0
	BUDGET COLA			1.00 00	0	15,209	0	1.00 00	0	15,209	0	1.00 00	0	15,209	0
	BUDGET OVERTIME			1.00 00	0	15,000	0	1.00 00	0	15,000	0	1.00 00	0	15,000	0
		Count				8				8				8	
	Total					397,585	960			397,585	960			397,585	960

Budget Narrative
Fiscal Year 2008-09

Fund: Sanitation Fund

Department: Public Works

Team: Trash Collection Team (1730)

Departmental Activities and Service Level Description:

The Sanitation 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.

Staffing Levels:

Position Title	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Sanitation Equipment Operators	3	3	2	2	2
Total	**3**	**3**	**2**	**2**	**2**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	Estimated 2008-09
Yard waste (tons)	2,668	2,490	2,500	3,000	3,100
Debris (tons)	3,042	2,500	2,717	2,800	2,600
Customer inquiries	115	115	115	90	95
Tire disposal (tons)	13.5	8.5	5.0	5.0	5.0

Major Budget or Service Level Changes:

Yard waste disposal will be hauled to the Old City Landfill where it will be mulched and removed.

Department Objectives:

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

- Promote "safety first" so that employees have a positive attitude toward safety and practice good safety habits in all aspects of their workday.
- Provide outstanding sanitation service that meets customer expectations.
- Maintain superior fleet appearance.
- Continue monitoring trash collection methods to insure source separation for cost savings.

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1730 **YARD TRASH COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	82,808	83,070	90,327	90,327	90,327	8.74%
514	OVERTIME	4,257	4,000	7,000	7,000	7,000	75.00%
	OVERTIME FOR HOLIDAYS			7,000	7,000	7,000	
521	FICA TAXES	6,621	6,567	7,446	7,446	7,446	13.37%
522	RETIREMENT CONTRIBUTIONS	9,101	12,999	14,133	14,133	14,133	8.72%
523	LIFE AND HEALTH INSURANCE	12,029	11,500	11,474	11,474	11,474	-0.23%
524	WORKERS' COMPENSATION	12,510	8,804	8,804	8,804	8,804	0.00%
Total	PERSONAL SERVICES	127,325	126,940	139,183	139,183	139,183	9.64%
531	PROFESSIONAL SERVICES	0	0	10,000	10,000	10,000	0.00%
	PROFESSIONAL SERVICES LANDFILL PUBLIC WORKS FACILITY			10,000	10,000	10,000	
534	OTHER CONTRACTUAL SERVICE	15,739	16,450	76,450	76,450	76,450	364.74%
	BM - PEST CONTROL SERVICES			300	300	300	
	GRINDING AND CHIPPING SERVICES - OLD CITY LANDFILL			60,000	60,000	60,000	
	OUTSIDE LABOR FORCE			15,400	15,400	15,400	
	TOWING EXPENSE FOR YARD WASTE TRUCKS			300	300	300	
	UNIFORMS FOR 2 TEAM MEMBERS			450	450	450	
540	TRAVEL AND PER DIEM	0	750	1,000	1,000	1,000	33.33%
	MISCELLANEOUS TRAINING			500	500	500	
	SWANNA CONFERENCE			500	500	500	
541	COMMUNICATION AND FREIGHT	923	880	0	0	0	-100.00%
543	UTILITY SERVICES	106,270	181,395	88,660	88,660	88,660	-51.12%
	APPLIANCE DISPOSAL CHARGES			3,000	3,000	3,000	
	TIPPING FEES - LANDFILL DEBRIS 2,100 TONS AT $40.60			85,260	85,260	85,260	
	TIPPING FEES - TIRES 5 TONS AT $80.00			400	400	400	
545	INSURANCE	7,315	8,292	8,292	8,292	8,292	0.00%
	FLOOD INSURANCE PORTION			168	168	168	
	TRICO GENERAL LIABILITY INSURANCE			8,124	8,124	8,124	
546	REPAIR AND MAINTENANCE	19,170	21,000	21,000	21,000	21,000	0.00%
	VM - REFURBISH 1 TRUCK			3,000	3,000	3,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			18,000	18,000	18,000	
551	OFFICE SUPPLIES	154	700	100	100	100	-85.71%
	MISCELLANEOUS OFFICE SUPPLIES			100	100	100	
552	OPERATING SUPPLIES	19,458	21,715	16,890	16,890	16,890	-22.22%
	FUEL FOR TRUCKS - 135 GAS & 2,992 DSL			15,500	15,500	15,500	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	500	

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1730 **YARD TRASH COLLECTION**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
552	OPERATING SUPPLIES	19,458	21,715	16,890	16,890	16,890	-22.22%
	SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	190	
	SAFETY SUPPLIES			500	500	500	
	UNIFORM T-SHIRTS, HATS, AND JACKETS			200	200	200	
554	BOOKS,EDUCATION,DUES	35	1,100	500	500	500	-54.55%
	MISCELLANEOUS TRAINING SEMINARS			500	500	500	
Total	OPERATING EXPENDITURES	169,062	252,282	222,892	222,892	222,892	-11.65%
563	INFRASTRUCTURE	9,006	9,006	0	0	0	-100.00%
Total	CAPITAL OUTLAY	9,006	9,006	0	0	0	-100.00%
Division	YARD TRASH COLLECTION	305,393	388,228	362,075	362,075	362,075	-6.74%
	COMMISSION			2,538	2,491	2,488	
	MANAGER			7,641	7,495	7,495	
	HUMAN RESOURCES			4,432	4,345	4,345	
	CITY CLERK			2,814	2,761	2,761	
	FINANCIAL SERVICES			13,895	14,070	14,070	
	INFORMATION SERVICES			0	0	0	
	CITY ATTORNEY			1,361	0	0	
	VEHICLE MAINTENANCE			31,463	30,087	30,087	
	PUBLIC WORKS ADMIN			12,404	12,404	12,255	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			1,231	1,231	1,231	
	WS GENERAL GOV			20,189	20,189	20,189	
	Total Indirect Costs			97,968	95,074	94,921	
	Division + Consolidated + Indirect Charges:			460,043	457,149	456,997	
Dept	PUBLIC WORKS ADMIN	2,761,104	2,953,751	3,692,365	3,462,365	3,462,365	17.22%

City of Stuart
2009 Fiscal Budget
Personnel Sheet

1730 YARD TRASH COLLECTION

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
7065	SANITATION EQUIP OPERATOR	09 17	41,204.80	1.00	09 17	41,205	0	1.00	09 17	41,205	0	1.00	09 17	41,205	0
7065	SANITATION EQUIP OPERATOR	09	42,681.60	1.00	09	42,682	0	1.00	09	42,682	0	1.00	09	42,682	0
	BUDGET MERIT			1.00	00 0	1,125	0	1.00	00 0	1,125	0	1.00	00 0	1,125	0
	BUDGET COLA			1.00	00 0	5,316	0	1.00	00 0	5,316	0	1.00	00 0	5,316	0
	BUDGET OVERTIME			1.00	00 0	7,000	0	1.00	00 0	7,000	0	1.00	00 0	7,000	0
		Count				2				2				2	
	Total					97,327	0			97,327	0			97,327	0

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

420 **SANITATION/SOLID WASTE**

1790 SANITATION NON-OPERATING

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
522	RETIREMENT CONTRIBUTIONS	-4,643	0	0	0	0	0.00%
523	LIFE AND HEALTH INSURANCE	-6,085	0	0	0	0	0.00%
Total	PERSONAL SERVICES	-10,728	0	0	0	0	0.00%
557	INDIRECT COST ALLOCATIONS	0	0	623,941	639,298	639,298	0.00%
	INDIRECT COST TO GENERAL FUND			487,847	503,203	503,203	
	INDIRECT COST TO WATER AND SEWER			136,095	136,095	136,095	
Total	OPERATING EXPENDITURES	0	0	623,941	639,298	639,298	0.00%
572	INTEREST	14,458	0	0	0	0	0.00%
573	OTHER DEBT SERVICE COSTS	0	334,668	0	0	0	-100.00%
Total	DEBT SERVICE	14,458	334,668	0	0	0	-100.00%
591	TRANSFERS	0	610,378	0	47,854	47,854	-92.16%
	TRANSFER TO RETAINED EARNINGS			0	47,854	47,854	
595	OTHER NONOPERATING USES	0	117,262	300,000	300,000	300,000	155.84%
	FUND FLEET REPLACEMENT (RE)			300,000	300,000	300,000	
596	DEPRECIATION	160,952	0	0	0	0	0.00%
Total	OTHER FINANCING USES	160,952	727,640	300,000	347,854	347,854	-52.19%
Division	SANITATION NON-OPERATI	164,683	1,062,308	923,941	987,153	987,153	-7.07%
Division + Consolidated + Indirect Charges:				923,941	987,153	987,153	
Dept	SANITATION NON-OPERATING	164,683	1,062,308	923,941	987,153	987,153	-7.07%

420 **SANITATION/SOLID WASTE**

Fund	SANITATION/SOLID WASTE	2,925,787	4,016,059	4,616,307	4,449,518	4,449,518	10.79%

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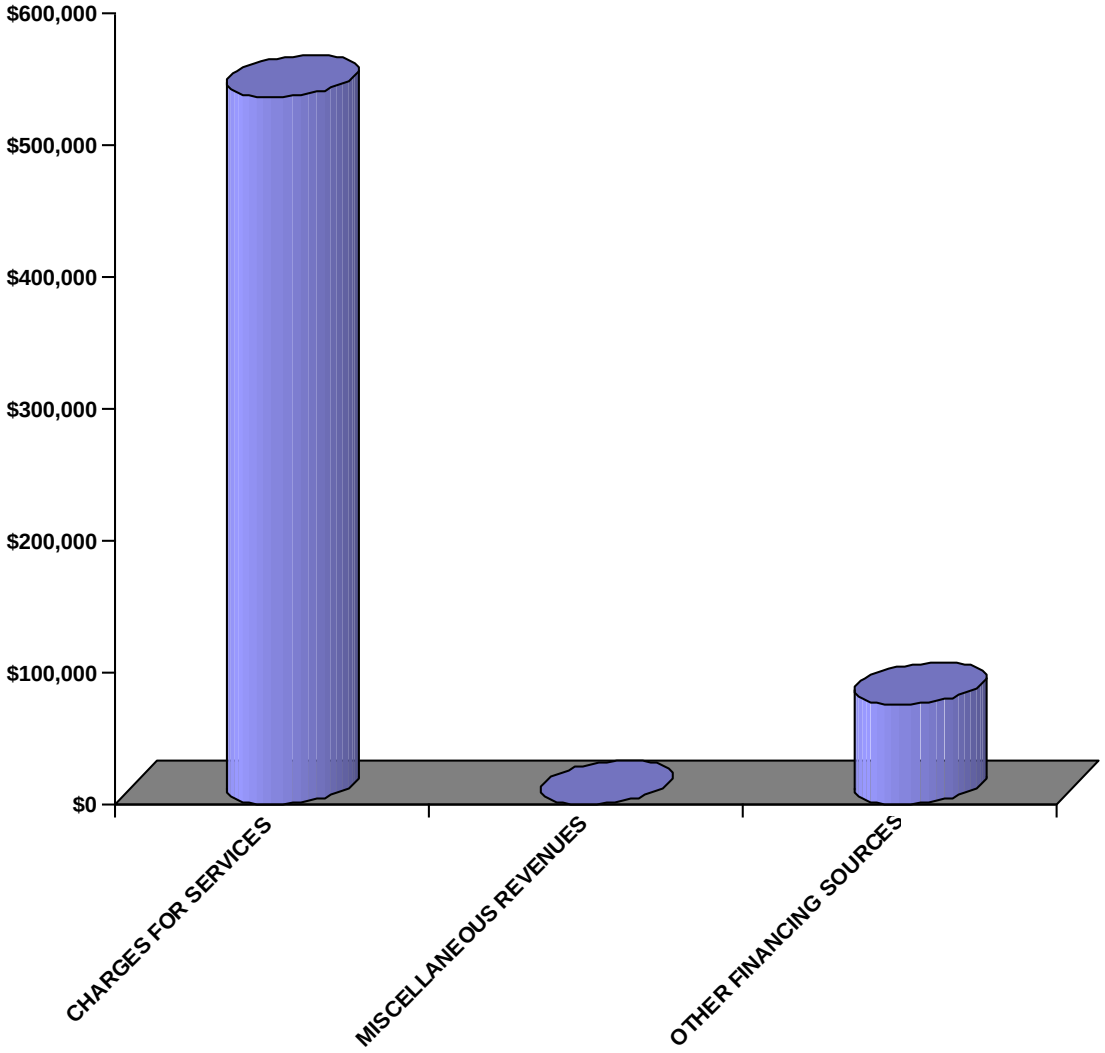
City of Stuart
2009 Fiscal Budget
Revenues by Category

Stormwater Fund Revenues

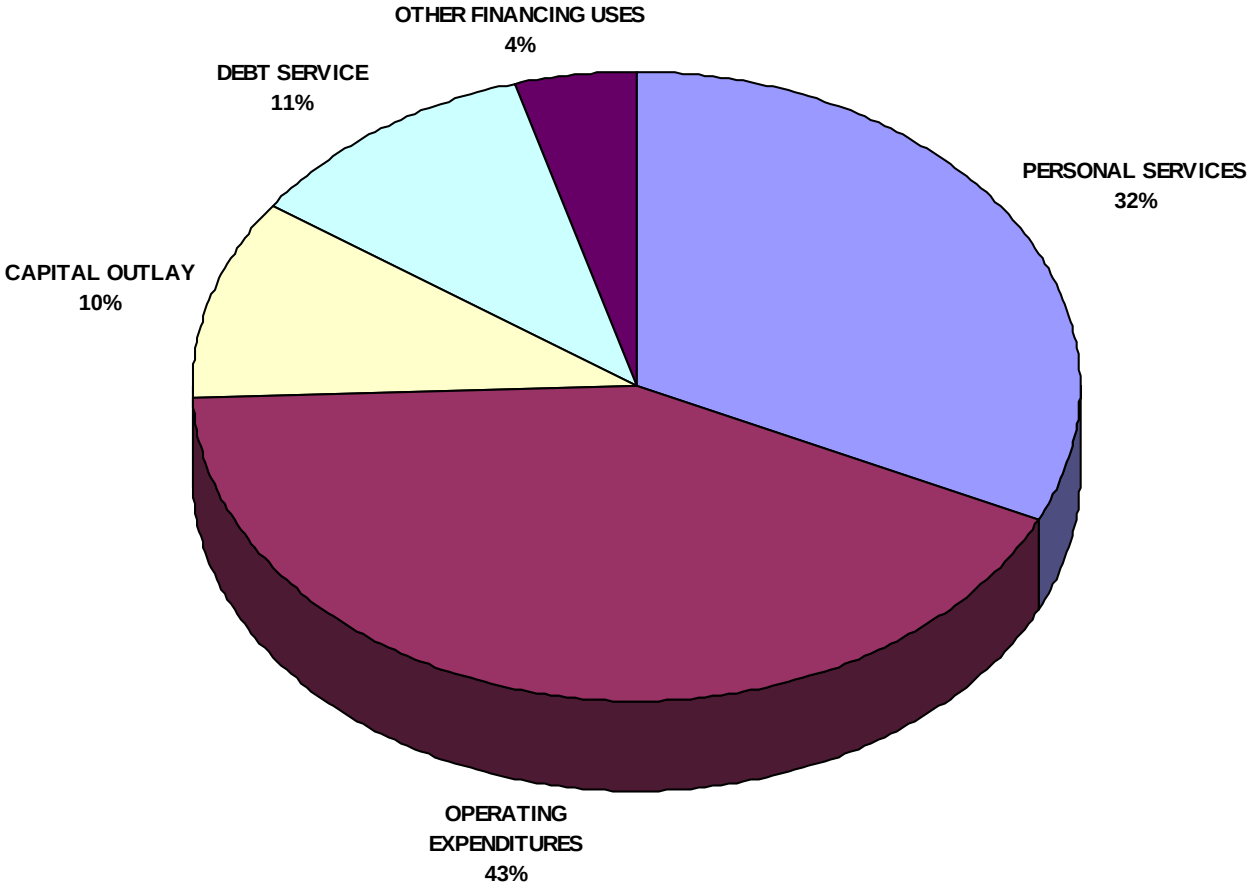


City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
430	**STORMWATER MANAGEMENT**					
343700 STORMWATER REVENUES	564,048	529,002	536,071	536,071	536,071	1.34%
343710 DELINQUENT STORMWATER	2,235	0	0	0	0	0.00%
Total CHARGES FOR SERVICES	566,283	529,002	536,071	536,071	536,071	1.34%
369100 MISCELLANEOUS REVENUE	5,500	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	5,500	0	0	0	0	0.00%
381106 TRANS FR INFRASTRUCTURE	480,522	221,105	0	0	0	-100.00%
389100 INTEREST	55,711	45,000	20,000	20,000	20,000	-55.56%
389200 GRANTS - FEDERAL	132,118	0	0	0	0	0.00%
389300 GRANTS - STATE	8,070	734,040	0	0	0	-100.00%
389972 FUNDS FR RETAINED EARNING	0	9,099	55,000	55,000	55,000	504.46%
REHABILITATION 2000 VAC-CON TRUCK			55,000	55,000	55,000	
Total OTHER FINANCING SOURCE	676,421	1,009,244	75,000	75,000	75,000	-92.57%
Fund STORMWATER MANAGEMENT	1,248,204	1,538,246	611,071	611,071	611,071	-60.27%

City of Stuart
2009 Fiscal Budget
Appropriations by Category

Stormwater Fund Appropriations



Budget Narrative
Fiscal Year 2008-2009

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

Departmental Activities and Services Level Descriptions:
The responsibility of the Stormwater Team is to eliminate pollution and local flooding by providing the maintenance and repair of the City's stormwater drainage system, 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:

Position Title:	2004-05	2005-06	2006-07	2007-08	Proposed 2008-09
Deputy Public Works Dir.			*1	1	1
Team Leader II *reclassed	1	1	-	-	-
Equipment Operator I	1	1	1	1	1
Utility Service Worker	1	1	1	1	1
Stormwater Specialist			1	1	1
Totals	**3**	**3**	**4**	**4**	**4**

Indicators:

Indicators:	2004-05	2005-06	2006-07	2007-08	2008-09
Catch Basins Cleaned	275	1,659	5,000	150	160
Pipe Installed (miles)	.07	.00	.12	.00	0.30
Baffle Boxes Cleaned (twice/year)	33	22	30	60	60
Collection Systems Cleaned (miles)		1.8	.92	2.5	2.5
Outfall Inspections	-	-	-	-	56
Debris Removal from Grate Tops	-	-	-	-	5,000
Systems Sediment Analyses (TN,TP)	-	-	-	-	3

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

Department Objectives:

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

430 STORMWATER MANAGEMENT

1810 STORMWATER MAINTENANCE

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
512	REGULAR SALARIES	96,409	128,937	132,983	132,983	132,983	3.14%
514	OVERTIME	612	5,000	15,000	15,000	15,000	200.00%
517	AUDIT ADJUSTMENTS	1,313	0	0	0	0	0.00%
521	FICA TAXES	7,202	9,723	11,321	11,321	11,321	16.43%
522	RETIREMENT CONTRIBUTIONS	10,201	12,519	14,207	14,207	14,207	13.49%
523	LIFE AND HEALTH INSURANCE	22,066	26,325	14,449	14,449	14,449	-45.11%
524	WORKERS' COMPENSATION	3,733	6,414	6,414	6,414	6,414	0.00%
Total	PERSONAL SERVICES	141,536	188,918	194,373	194,373	194,373	2.89%
531	PROFESSIONAL SERVICES	44,812	17,000	15,000	15,000	15,000	-11.76%
	ENGINEERING SERVICES			10,000	10,000	10,000	
	IS - GIS/GPS UPDATES			5,000	5,000	5,000	
534	OTHER CONTRACTUAL SERVICE	107,095	108,728	110,228	110,228	110,228	1.38%
	ANNUAL LAKE MAINTENANCE,CHEMICAL TREATMENT,FISH,MISC			10,000	10,000	10,000	
	ANNUAL MAINTENANCE OF HANEY CREEK			32,000	32,000	32,000	
	ANNUAL MAINTENANCE OF POPPLETON,FRAZIER CREEK			15,000	15,000	15,000	
	ANNUAL MANGROVE TRIMMING			7,000	7,000	7,000	
	ANNUAL STREET SWEEPING			20,000	20,000	20,000	
	NPDES INTERLOCAL AGREEMENT			17,028	17,028	17,028	
	OUTSIDE LABOR FORCE			5,000	5,000	5,000	
	SAMPLING & ANALYZING TMDL'S			3,500	3,500	3,500	
	UNIFORM RENTAL			700	700	700	
540	TRAVEL AND PER DIEM	2,095	5,400	7,450	7,450	7,450	37.96%
	FLORIDA STORMWATER ASSOCIATION			2,100	2,100	2,100	
	FSA CONFERENCE, BOARD MEETINGS			1,800	1,800	1,800	
	FWPCOA SHORT SCHOOL A, B, C LICENSE			1,000	1,000	1,000	
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	500	
	MISC STORMWATER TRAINING			500	500	500	
	SOUTHEAST STORMWATER ASSOCIATION			1,050	1,050	1,050	
	SUNGARD PENTAMATION USER CONFERENCE			500	500	500	
541	COMMUNICATION AND FREIGHT	4,730	2,945	2,530	2,530	2,530	-14.09%
	FDN/NUVOX			430	430	430	
	INTER-TEL LEASING (PHONE SETS)			500	500	500	
	NEXTEL			1,100	1,100	1,100	
	POSTAGE/SHIPPING			500	500	500	
543	UTILITY SERVICES	6,778	13,000	12,412	12,412	12,412	-4.52%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
543	UTILITY SERVICES	6,778	13,000	12,412	12,412	12,412	-4.52%
	CITY UTILITIES			1,202	1,202	1,202	
	CLEAN SWEEP/TIPPING FEES			5,000	5,000	5,000	
	ELECTRIC			210	210	210	
	MARTIN COUNTY SOLID WASTE			6,000	6,000	6,000	
544	RENTALS AND LEASES	0	1,000	3,000	3,000	3,000	200.00%
	COPIER LEASE PRORATED SHARE & USAGE (MOVED FROM 534)			2,000	2,000	2,000	
	EQUIPMENT RENTAL			1,000	1,000	1,000	
545	INSURANCE	6,521	9,304	9,304	9,304	9,304	0.00%
	FLOOD INSURANCE PORTION			150	150	150	
	TRICO GENERAL LIABILITY INSURANCE			9,154	9,154	9,154	
546	REPAIR AND MAINTENANCE	16,983	24,000	23,000	23,000	23,000	-4.17%
New	! R & M OF LITTORAL ZONES PLANTINGS AT VARIOUS PONDS			2,500	2,500	2,500	
	MISCELLANEOUS REPAIR PARTS (OVER $1,000)			5,000	5,000	5,000	
	MISCELLANEOUS REPAIR PARTS (UNDER $1,000)			2,000	2,000	2,000	
	REPAIR & MAINTENANCE OF HOSES			1,500	1,500	1,500	
	REPAIR & MAINTENANCE OF INLETS,PIPES, & STRUCTURES			7,000	7,000	7,000	
	VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			5,000	5,000	5,000	
547	PRINTING AND BINDING	15,814	22,000	2,000	2,000	2,000	-90.91%
	INFORMATION BROCHURES NPDES PUBLIC EDUCATION			1,000	1,000	1,000	
	PRINTING OF MAPS. BLUEPRINTS, MISC.			1,000	1,000	1,000	
548	PROMOTIONAL ACTIVITIES	0	400	400	400	400	0.00%
	PROMOTIONAL ACTIVITIES			400	400	400	
549	OTHER CURRENT CHARGES	2,480	8,800	8,800	8,800	8,800	0.00%
	NPDES PERMIT FEES			8,500	8,500	8,500	
	PERMITS, LICENSE FEES			300	300	300	
551	OFFICE SUPPLIES	785	1,400	1,000	1,000	1,000	-28.57%
	OFFICE SUPPLIES			1,000	1,000	1,000	
552	OPERATING SUPPLIES	8,438	12,410	12,415	12,415	12,415	0.04%
	FUEL FOR VEHICLES - 1,062 GAS & 597 DSL (B5 BIO)			7,235	7,235	7,235	
	MISC. TOOLS (RAKES,SHOVELS,BLADES,HYD WRENCHES)			1,500	1,500	1,500	
	REPLACEMENT SANDBAGS,DRAIN SEAL,SPILL/ABSORBENT KITS			2,000	2,000	2,000	
	SAFETY SHOES			280	280	280	
	SAFETY SUPPLIES			1,000	1,000	1,000	
	T-SHIRTS,HATS, JACKETS			400	400	400	
553	ROAD MATERIALS/SUPPLIES	0	2,500	1,500	1,500	1,500	-40.00%

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
553	ROAD MATERIALS/SUPPLIES	0	2,500	1,500	1,500	1,500	-40.00%
	COQUINA ROCK,SHELL ROCK, #57 ROCK,SAND,DIRT			1,500	1,500	1,500	
554	BOOKS,EDUCATION,DUES	3,189	4,250	5,600	5,600	5,600	31.76%
	APWA MEMBERSHIP AND BOOKS			200	200	200	
	FLORIDA STORMWATER ASSOCIATION			2,100	2,100	2,100	
	FLORIDA STORMWATER ASSOCIATION BOARD MEETINGS			1,250	1,250	1,250	
	FWPCOA SHORT SCHOOL			400	400	400	
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	500	
	SAFETY TRAINING			300	300	300	
	SOUTHEAST STORMWATER ASSOCIATION			600	600	600	
	SUNGARD PENTAMATION USER CONFERENCE			250	250	250	
557	INDIRECT COST ALLOCATIONS	0	0	32,855	45,996	45,996	0.00%
	INDIRECT COST TO GENERAL FUND			24,779	37,919	37,919	
	INDIRECT COST TO WATER AND SEWER			8,077	8,077	8,077	
Total	OPERATING EXPENDITURES	219,720	233,137	247,494	260,635	260,635	11.79%
563	INFRASTRUCTURE	31,414	961,564	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	5,000	62,000	62,000	62,000	1140.00%
	REHABILITATION 2000 VAC-CON TRUCK (RE)			55,000	55,000	55,000	
	REPLACEMENT HYRO-PLUGS W/ ATTACHMENTS			5,000	5,000	5,000	
	REPLACEMENT NOZZLES			2,000	2,000	2,000	
Total	CAPITAL OUTLAY	31,414	966,564	62,000	62,000	62,000	-93.59%
571	PRINCIPAL	0	20,548	20,548	20,548	20,548	0.00%
	2002 FMLC BONDS (5/1/2032)			20,548	20,548	20,548	
572	INTEREST	3,659	46,296	45,131	45,131	45,131	-2.52%
	2002 FMLC BONDS (5/1/2032)			45,131	45,131	45,131	
	CAPITALIZED INTEREST			0	0	0	
573	OTHER DEBT SERVICE COSTS	1,020	13,566	1,361	1,361	1,361	-89.97%
	2002 FMLC PREMIUM/COI AMORTIZATION			445	445	445	
	DEBT ADMIN FEE (FMLC)			916	916	916	
Total	DEBT SERVICE	4,679	80,410	67,040	67,040	67,040	-16.63%
591	TRANSFERS	66,000	68,773	0	27,022	27,022	-60.71%
	TRANSFER TO RETAINED EARNINGS			0	27,022	27,022	
595	OTHER NONOPERATING USES	3,715	0	0	0	0	0.00%
596	DEPRECIATION	507,080	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

430 **STORMWATER MANAGEMENT**

1810 **STORMWATER MAINTENANCE**

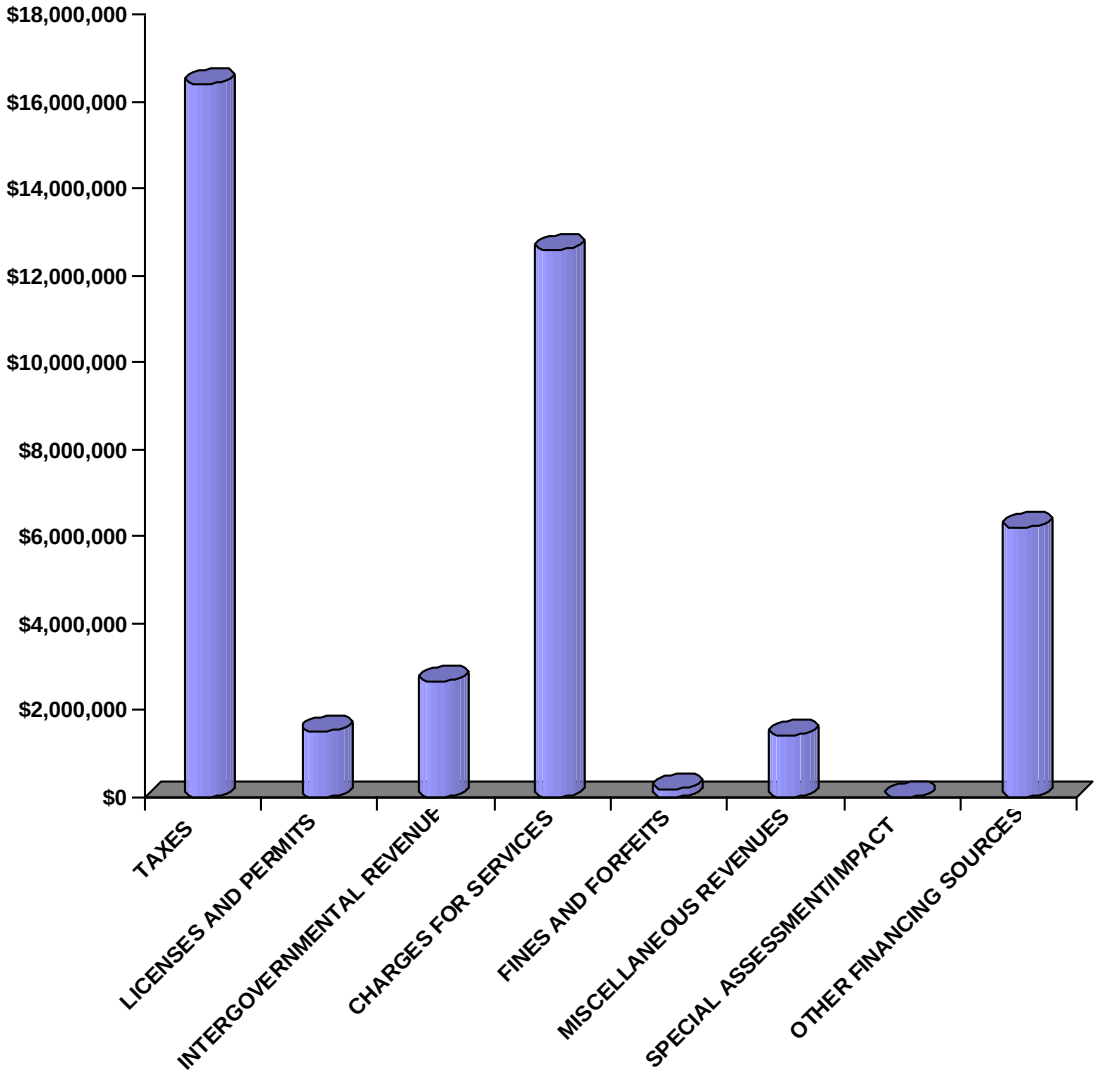
Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
599 OTHER USES	444	444	0	0	0	-100.00%
Total OTHER FINANCING USES	577,239	69,217	0	27,022	27,022	-60.96%
Division STORMWATER MAINTENANC	974,588	1,538,246	570,908	611,071	611,071	-60.27%
COMMISSION			0	0	0	
MANAGER			0	0	0	
HUMAN RESOURCES			4,432	4,345	4,345	
CITY CLERK			0	0	0	
FINANCIAL SERVICES			11,856	12,006	12,006	
INFORMATION SERVICES			3,996	3,936	3,936	
CITY ATTORNEY			0	13,267	13,267	
VEHICLE MAINTENANCE			4,610	4,408	4,408	
PUBLIC WORKS ADMIN			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			8,077	8,077	8,077	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			32,970	46,039	46,039	
Division + Consolidated + Indirect Charges:			603,878	657,110	657,110	
Dept PUBLIC WORKS ADMIN	974,588	1,538,246	570,908	611,071	611,071	-60.27%

1810 STORMWATER MAINTENANCE

Class	Title	Range/ Step	Current Salary	Prcnt	Range/ Step	Dept Request	Spec Pay	Prcnt	Range/ Step	Mngr Recomm	Spec Pay	Prcnt	Range/ Step	Comm Adopt	Spec Pay
2029	DEPUTY PW DIRECTOR	23 12	71,399.00	0.33	23 12	23,562	0	0.33	23 12	23,562	0	0.33	23 12	23,562	0
3086	STORMWATER SPECIALIST	12 9	38,773.66	1.00	12 9	38,774	0	1.00	12 9	38,774	0	1.00	12 9	38,774	0
7020	UTILITY SERVICE WORKER II	09 9	33,862.40	1.00	09 9	33,862	0	1.00	09 9	33,862	0	1.00	09 9	33,862	0
7060	EQUIPMENT OPERATOR I	05 9	27,830.40	1.00	05 9	27,830	0	1.00	05 9	27,830	0	1.00	05 9	27,830	0
	BUDGET MERIT			1.00	00 0	3,746	0	1.00	00 0	3,746	0	1.00	00 0	3,746	0
	BUDGET COLA			1.00	00 0	5,209	0	1.00	00 0	5,209	0	1.00	00 0	5,209	0
	BUDGET OVERTIME			1.00	00 0	15,000	0	1.00	00 0	15,000	0	1.00	00 0	15,000	0
		Count				4				4				4	
	Total					147,983	0			147,983	0			147,983	0

City of Stuart
2009 Fiscal Budget
Revenues by Category

ALL FUNDS



City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
TAXES	18,457,518	16,841,700	16,831,168	16,199,956	16,288,028	-3.29%
LICENSES AND PERMITS	1,230,780	1,492,371	1,278,130	1,527,860	1,497,952	0.37%
INTERGOVERNMENTAL REVE	5,069,405	3,021,528	2,654,037	2,664,883	2,578,123	-14.67%
CHARGES FOR SERVICES	13,252,233	13,470,409	12,509,313	12,564,813	12,564,813	-6.72%
FINES AND FORFEITS	211,328	165,727	168,950	168,950	168,950	1.94%
MISCELLANEOUS REVENUES	4,610,697	1,486,055	1,384,530	1,427,619	1,338,479	-9.93%
OTHER FINANCING SOURCE	2,060,232	5,424,210	5,665,423	8,263,386	8,268,077	52.43%
Grand Total	44,892,193	41,902,000	40,491,551	42,817,467	42,704,422	1.91%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
311100 AD VALOREM TAXES-CURRENT	9,516,408	8,835,043	8,817,668	8,026,300	8,087,673	-8.46%
311110 AD VALOREM TAX-DELINQUENT	10,392	10,000	10,000	10,000	10,000	0.00%
311200 CRA TIF REVENUES	1,698,905	1,678,986	1,528,986	1,470,372	1,500,114	-10.65%
311300 VOTED DEBT MILLAGE	497,034	526,376	525,251	525,251	525,251	-0.21%
311310 DELQ VOTED DEBT MILLAGE	502	0	500	500	500	0.00%
312400 LOCAL OPTION FUEL	783,303	820,657	783,727	767,497	736,797	-10.22%
312600 DISCRETIONARY SURTAX	982,380	0	0	0	0	0.00%
313100 FRANCHISE-ELECTRICITY	1,744,532	1,660,500	1,760,000	1,960,000	1,960,000	18.04%
313400 FRANCHISE-GAS	33,248	25,262	30,000	30,000	30,000	18.76%
313700 FRANCHISE-SOLID WASTE	31,563	33,600	25,800	25,800	25,800	-23.21%
314100 UTILITY TAX-ELECTRICITY	1,527,888	1,510,000	1,555,000	1,590,000	1,590,000	5.30%
314300 UTILITY TAX-WATER	226,894	256,000	322,560	322,560	322,560	26.00%
314400 UTILITY TAX-GAS	8,398	8,290	8,290	8,290	8,290	0.00%
314800 UTILITY TAX-PROPANE	51,846	63,600	50,000	50,000	50,000	-21.38%
315000 COMMUNICATION SERVICE TAX	1,344,225	1,413,386	1,413,386	1,413,386	1,441,043	1.96%
Total TAXES	18,457,518	16,841,700	16,831,168	16,199,956	16,288,028	-3.29%
321000 OCCUPATIONAL LICENSES	624,001	605,000	643,750	643,750	643,750	6.40%
322000 BUILDING PERMITS	436,813	749,184	489,160	680,390	650,482	-13.17%
322100 MISC DEVELOPMENT FEES	14,851	0	15,000	15,000	15,000	0.00%
322200 ZONING FEES	66,416	61,229	61,500	120,000	120,000	95.99%
329100 COMPETENCY CARDS	40,620	38,000	40,600	40,600	40,600	6.84%
329200 GREASE TRAP FEES	280	250	250	250	250	0.00%
329300 PARKING PERMITS	30	0	0	0	0	0.00%
329400 ALARM USER PERMIT FEE	2,040	13,000	13,870	13,870	13,870	6.69%
329500 MISC FEES/INSPECTIONS	39,901	20,709	8,000	8,000	8,000	-61.37%
329900 SPECIAL PERMITS/BANNERS	5,827	5,000	6,000	6,000	6,000	20.00%
Total LICENSES AND PERMITS	1,230,780	1,492,371	1,278,130	1,527,860	1,497,952	0.37%
331100 FED GRANT-GENERAL GOV	145,258	0	0	0	0	0.00%
331200 FED GRANT-PUBLIC SAFETY	5,670	10,000	0	0	0	-100.00%
331500 FED GRANT-ECONOMIC ENV	1,595,715	0	0	0	0	0.00%
334400 STATE GRANT-TRANSPORT	35,856	0	0	0	0	0.00%
334700 STATE GRANT-RECREATION	0	150,000	0	0	0	-100.00%
335120 STATE REVENUE SHARING	633,236	638,477	611,212	612,509	605,929	-5.10%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
335140	MOBILE HOME LICENSES	12,122	17,007	12,000	12,000	12,000	-29.44%
335150	ALCOHOLIC BEVERAGE LIC	45,074	53,747	45,000	45,000	45,000	-16.27%
335180	HALF-CENT SALES TAX	1,742,921	1,863,161	1,645,905	1,648,454	1,568,274	-15.83%
335210	FIREFIGHTER'S SUPP COMP	6,593	5,146	5,150	5,150	5,150	0.08%
335490	REBATE FUEL TAX	18,113	13,109	19,000	19,000	19,000	44.94%
337110	LOCAL GRANT-OTHER GEN GOV	550,000	0	0	0	0	0.00%
337200	LOCAL GRANT-PUBLIC SAFETY	0	29,420	0	0	0	-100.00%
337300	LOCAL GRANT-PHYSICAL ENV	27,395	0	0	0	0	0.00%
337700	LOCAL GRANT-RECREATION	133,807	0	197,694	204,694	204,694	0.00%
337900	LOCAL GRANT-OTHER	0	197,694	0	0	0	-100.00%
338190	911 TARIFF REVENUES	94,406	25,116	97,000	97,000	97,000	286.21%
338200	COUNTY OCCUPATION LICENSE	5,871	2,076	4,500	4,500	4,500	116.76%
339000	LOCAL PILOT	17,369	16,576	16,576	16,576	16,576	0.00%
Total	INTERGOVERNMENTAL REVE	5,069,405	3,021,528	2,654,037	2,664,883	2,578,123	-14.67%
341100	RECORDING FEES	109	0	2,500	2,500	2,500	0.00%
341107	STUART CRA ADMIN FEE	25,000	56,485	25,000	25,000	25,000	-55.74%
341110	PUBLIC HEARING FEES	3,150	4,725	6,250	6,250	6,250	32.28%
341130	ELECTION QUALIFYING FEES	271	450	1,000	1,000	1,000	122.22%
341210	ANNEXATION APPLICATIONS	14,000	0	0	0	0	0.00%
341300	ADMINISTRATIVE FEES	0	1,529	0	0	0	-100.00%
341410	WATER/SEWER ADMIN FEE	0	629,985	0	0	0	-100.00%
341420	SANITATION ADMINISTRATION	0	482,510	0	0	0	-100.00%
341430	STORMWATER ADMINISTRATION	0	35,512	0	0	0	-100.00%
342410	SPECIAL ASSISTANCE COUNTY	0	-40,000	0	0	0	-100.00%
342500	PROTECTIVE INSPECTION FEE	33,893	32,000	34,000	89,500	89,500	179.69%
342600	AMBULANCE FEES	599,573	585,000	625,000	625,000	625,000	6.84%
343300	WATER UTILITY REVENUE	4,121,719	3,871,704	3,891,987	3,891,987	3,891,987	0.52%
343310	DELINQUENT WATER FEES	9,221	15,000	6,000	6,000	6,000	-60.00%
343401	RESIDENTIAL GARBAGE	582,674	498,609	500,938	500,938	500,938	0.47%
343403	COMMERCIAL GARBAGE	3,370,652	3,042,869	3,268,580	3,268,580	3,268,580	7.42%
343410	DELINQUENT GARBAGE FEES	11,958	13,350	10,000	10,000	10,000	-25.09%
343420	TRASH COLLECTIONS	86,738	86,835	88,000	88,000	88,000	1.34%
343500	SEWER/WASTEWATER REVENUE	3,489,725	3,299,844	3,312,512	3,312,512	3,312,512	0.38%
343510	DELINQUENT SEWER FEES	7,546	10,000	4,200	4,200	4,200	-58.00%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
343700 STORMWATER REVENUES	564,048	529,002	536,071	536,071	536,071	1.34%
343710 DELINQUENT STORMWATER	2,235	0	0	0	0	0.00%
343910 UTILITY SERVICE CHARGES	83,705	75,000	42,000	42,000	42,000	-44.00%
343990 OTHER UTILITY CHARGES	10,715	31,000	9,000	9,000	9,000	-70.97%
347210 NONTAXABLE RECREATION FEE	172,514	190,000	121,625	121,625	121,625	-35.99%
347220 TAXABLE RECREATION FEE	48,552	5,000	15,650	15,650	15,650	213.00%
347400 SPECIAL EVENTS	14,236	14,000	9,000	9,000	9,000	-35.71%
Total CHARGES FOR SERVICES	13,252,233	13,470,409	12,509,313	12,564,813	12,564,813	-6.72%
351100 COURT FINES	92,050	65,532	66,850	66,850	66,850	2.01%
351194 SALE OF SEIZED PROPERTY	15,609	0	0	0	0	0.00%
351196 POLICE EDUCATION	11,322	0	0	0	0	0.00%
354000 VIOLATION LOCAL ORDINANCE	30,427	31,395	30,000	30,000	30,000	-4.44%
354190 FALSE ALARMS-POLICE	1,600	1,875	10,000	10,000	10,000	433.33%
354201 FALSE ALARMS-FIRE	754	1,000	1,000	1,000	1,000	0.00%
354210 CODE ENFORCEMENT FINES	54,050	59,700	56,100	56,100	56,100	-6.03%
354215 CODE ENFORCEMENT FEES	5,505	6,225	5,000	5,000	5,000	-19.68%
359900 OTHER FINES AND FORFEITS	10	0	0	0	0	0.00%
Total FINES AND FORFEITS	211,328	165,727	168,950	168,950	168,950	1.94%
361100 INTEREST	1,639,749	653,612	474,800	474,800	474,800	-27.36%
362100 TAXABLE RENTALS	217,242	341,138	458,971	458,971	458,971	34.54%
362200 NONTAXABLE RENTALS	91,444	61,241	82,572	82,572	82,572	34.83%
362210 RIGHTS-OF-WAY/ABANDONMENT	111,500	0	0	0	0	0.00%
362235 ANCHORAGE DOCK RENTALS	183,673	110,000	0	0	0	-100.00%
362236 ANCHORAGE FACILITY USE	3,202	0	0	0	0	0.00%
362237 ANCHORAGE NON TAXABLE	7,855	0	0	0	0	0.00%
362900 OTHER RENTS/ROYALTIES	4,414	0	0	8,600	8,600	0.00%
363100 SPECIAL ASSESSMENTS	50,926	77,322	55,584	73,692	73,692	-4.69%
363210 IMPACT FEES-MUNICIPAL	30,921	0	0	0	0	0.00%
363221 IMPACT FEES-POLICE	67,275	0	0	0	0	0.00%
363222 IMPACT FEES-FIRE/RESCUE	63,536	0	0	0	0	0.00%
363231 WATER AVAILABILITY FEES	302,596	0	0	0	0	0.00%
363232 SEWER AVAILABILITY FEES	298,720	0	0	0	0	0.00%
363240 IMPACT FEE-TRANSPORTATION	390,987	0	0	0	0	0.00%
363270 IMPACT FEES-RECREATION	1,685	0	0	0	0	0.00%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

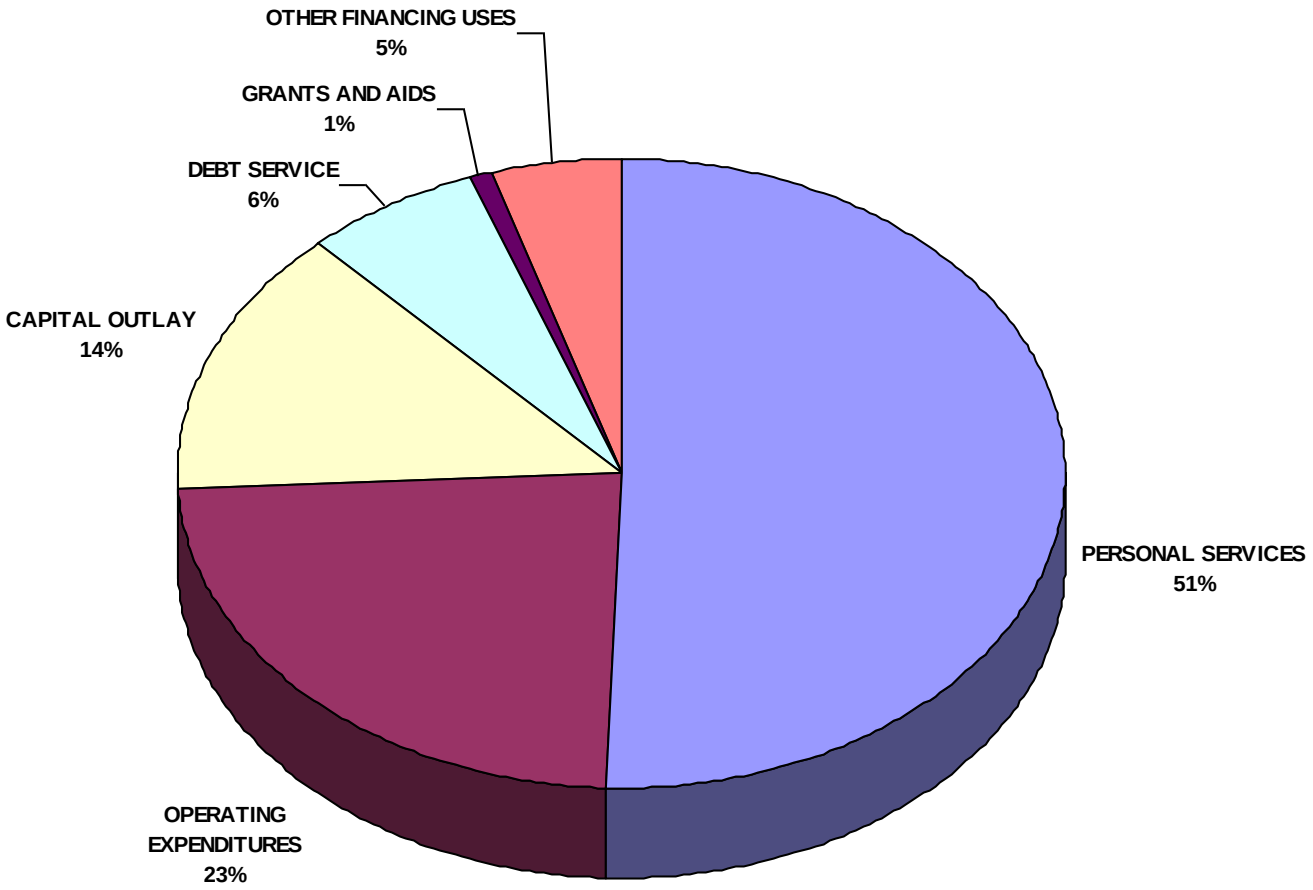
Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
363295 PUBLIC ENHANCEMENT CONTR	100,000	0	0	0	0	0.00%
364000 DISPOSITION OF FIXED ASSE	118,355	0	75,000	75,000	75,000	0.00%
364100 GAIN/LOSS ON DISPOSALS	5,168	0	0	0	0	0.00%
365000 SALE OF SURPLUS AND SCRAP	4,747	80,000	28,500	28,500	28,500	-64.38%
366000 DONATIONS FROM PUBLIC	78,406	70,000	60,000	60,000	60,000	-14.29%
366201 DONATION TO FIRE/RESCUE	38	0	0	0	0	0.00%
366240 DONATION TO RECREATION	1,500	0	0	0	0	0.00%
367000 GAIN/LOSS SALE INVESTMENT	4,136	0	0	0	0	0.00%
368000 PENSION FUND CONTRIBUTION	426,375	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	47,277	0	10,000	10,000	10,000	0.00%
369110 MISC REVENUE - ALLOWANCE	53,301	0	0	0	0	0.00%
369190 POLICE FUEL PAY DEDUCT	0	0	0	13,000	13,000	0.00%
369201 UNION HANDLING FEES	240	0	0	0	0	0.00%
369300 SETTLEMENTS	615	0	0	0	0	0.00%
369500 DEMOLITION	18,550	0	0	0	0	0.00%
369600 INSURANCE REFUNDS	262,170	35,484	40,000	40,000	40,000	12.73%
369800 FIRE TRAINING REIMBURSE	3,551	1,000	1,000	1,000	1,000	0.00%
369900 VARIOUS MISCELLANEOUS REV	109	53,232	93,978	97,359	8,219	-84.56%
369905 CREDIT CARD CONVENIENCE	384	0	1,125	1,125	1,125	0.00%
369910 RECOVERED BAD DEBT	20,051	3,026	3,000	3,000	3,000	-0.84%
Total MISCELLANEOUS REVENUES	4,610,697	1,486,055	1,384,530	1,427,619	1,338,479	-9.93%
381001 TRANS FR GENERAL FUND	0	64,598	0	0	0	-100.00%
381100 TRANS FR OTHER FUNDS	5,000	366,326	371,000	276,892	276,892	-24.41%
381102 TRANS FR DEV SPECIAL FEES	42,831	2,301	0	0	0	-100.00%
381106 TRANS FR INFRASTRUCTURE	480,522	221,105	0	0	0	-100.00%
381107 TRANS FROM STUART-CRA	0	0	0	278,634	278,634	0.00%
381110 TRANS FR PROPERTY MGMNT	28,910	31,731	47,473	250,000	250,000	687.87%
381190 TRANS FR POLICE IMPACT	0	16,498	48,000	73,350	73,350	344.60%
381194 TRANS FR LETF RESERVE	0	19,475	550	24,965	24,965	28.19%
381196 TRANS FR LEEF RESERVE	0	0	19,465	15,300	19,991	0.00%
381198 TRANS FR YIO RESERVE	0	0	500	500	500	0.00%
381240 TRANS FR RECREATION IMPCT	0	175,000	25,000	25,000	25,000	-85.71%
381247 TRANS FR OTHER RESERVES	0	753,932	0	88,000	88,000	-88.33%
381250 TRANS FR TRANSPORT IMPACT	0	428,682	0	0	0	-100.00%

City of Stuart
2009 Fiscal Budget
Estimated Revenues

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
381410 TRANS FR WATER/SEWER	8,372	19,668	0	0	0	-100.00%
381601 TRANS FR GENERAL PENSION	41,584	0	0	0	0	0.00%
389100 INTEREST	814,773	528,661	286,000	286,000	286,000	-45.90%
389200 GRANTS - FEDERAL	132,118	0	0	0	0	0.00%
389300 GRANTS - STATE	8,070	734,040	0	0	0	-100.00%
389400 GRANTS - LOCAL	0	0	25,000	25,000	25,000	0.00%
389411 FUNDS FR WATER AVAILABLE	24,393	0	43,500	43,500	43,500	0.00%
389412 FUNDS FR SEWER AVAILABLE	473,659	0	47,000	47,000	47,000	0.00%
389413 FUNDS FR RENEW/REPLACMENT	0	114,400	225,935	225,935	225,935	97.50%
389900 OTHER NONOPERATING SOURCE	0	0	0	239,310	239,310	0.00%
389971 FUNDS FR FUND BALANCE	0	1,505,448	46,000	2,114,000	2,114,000	40.42%
389972 FUNDS FR RETAINED EARNING	0	442,345	4,480,000	4,250,000	4,250,000	860.79%
Total OTHER FINANCING SOURCE	2,060,232	5,424,210	5,665,423	8,263,386	8,268,077	52.43%
Grand Total	44,892,193	41,902,000	40,491,551	42,817,467	42,704,422	1.91%

City of Stuart
2009 Fiscal Budget
Appropriations by Category

ALL FUNDS



City of Stuart
2009 Fiscal Budget
Estimated Appropriations

Account	2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
PERSONAL SERVICES	19,079,998	20,103,251	20,721,324	20,735,999	20,717,522	3.06%
OPERATING EXPENDITURES	9,968,581	10,157,191	9,976,005	9,629,417	9,600,417	-5.48%
CAPITAL OUTLAY	3,193,475	4,555,469	6,268,597	7,758,655	7,788,398	70.97%
DEBT SERVICE	2,806,113	2,950,395	2,606,824	2,606,824	2,606,824	-11.64%
GRANTS AND AIDS	96,413	303,500	301,000	231,000	231,000	-23.89%
OTHER FINANCING USES	3,005,436	3,872,010	718,398	1,860,262	1,760,262	-54.54%
Grand Total	38,150,016	41,941,815	40,592,148	42,822,157	42,704,422	1.82%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
511	EXECUTIVE SALARIES	321,507	322,422	331,444	331,444	330,444	2.49%
512	REGULAR SALARIES	11,993,359	12,862,482	13,113,411	13,124,453	13,129,503	2.08%
513	OTHER SALARIES	406,063	429,475	503,560	505,429	505,429	17.69%
514	OVERTIME	686,374	617,870	632,050	627,050	627,050	1.49%
515	SPECIAL PAY	81,888	100,120	122,178	122,178	102,420	2.30%
517	AUDIT ADJUSTMENTS	1,313	0	0	0	0	0.00%
521	FICA TAXES	986,829	1,024,161	1,124,752	1,125,358	1,124,156	9.76%
522	RETIREMENT CONTRIBUTIONS	1,953,088	2,004,663	2,117,844	2,123,987	2,122,420	5.87%
523	LIFE AND HEALTH INSURANCE	2,218,848	2,254,388	2,266,815	2,266,832	2,266,832	0.55%
524	WORKERS' COMPENSATION	419,370	412,670	484,268	484,268	484,268	17.35%
525	UNEMPLOYMENT COMPENSATION	11,359	75,000	25,000	25,000	25,000	-66.67%
Total	PERSONAL SERVICES	19,079,998	20,103,251	20,721,324	20,735,999	20,717,522	3.06%
531	PROFESSIONAL SERVICES	1,064,196	1,017,943	778,323	714,207	684,207	-32.79%
532	ACCOUNTING AND AUDITING	101,950	101,000	110,500	125,500	125,500	24.26%
534	OTHER CONTRACTUAL SERVICE	1,238,784	1,474,574	1,359,116	1,342,082	1,342,082	-8.99%
535	INVESTIGATIONS	12,143	9,960	10,660	10,660	10,660	7.03%
536	PENSION BENEFITS	68,861	23,810	69,779	69,779	69,779	193.07%
540	TRAVEL AND PER DIEM	78,903	82,367	92,025	92,175	93,175	13.12%
541	COMMUNICATION AND FREIGHT	304,819	288,022	244,159	244,159	244,159	-15.23%
543	UTILITY SERVICES	2,553,171	3,006,624	2,738,928	2,738,928	2,738,928	-8.90%
544	RENTALS AND LEASES	129,775	136,085	226,716	228,516	228,516	67.92%
545	INSURANCE	730,354	637,882	632,335	632,335	632,335	-0.87%
546	REPAIR AND MAINTENANCE	1,371,526	1,374,886	1,155,933	1,180,033	1,180,033	-14.17%
547	PRINTING AND BINDING	47,026	72,117	44,654	44,654	44,654	-38.08%
548	PROMOTIONAL ACTIVITIES	166,946	204,487	165,570	172,970	172,970	-15.41%
549	OTHER CURRENT CHARGES	216,473	176,232	212,555	198,555	198,555	12.67%
551	OFFICE SUPPLIES	82,470	77,014	75,620	75,270	75,270	-2.26%
552	OPERATING SUPPLIES	1,547,433	1,218,306	1,528,339	1,511,756	1,511,756	24.09%
553	ROAD MATERIALS/SUPPLIES	30,880	35,000	34,000	34,000	34,000	-2.86%
554	BOOKS,EDUCATION,DUES	197,563	195,881	190,793	188,838	188,838	-3.60%
555	ADMINISTRATIVE EXPENSES	25,308	25,000	306,000	25,000	25,000	0.00%
557	INDIRECT COST ALLOCATIONS	0	0	0	0	0	0.00%
Total	OPERATING EXPENDITURES	9,968,581	10,157,191	9,976,005	9,629,417	9,600,417	-5.48%

City of Stuart
2009 Fiscal Budget
Estimated Appropriations

Account		2007 Audited Actual	2008 Current Budget	Dept Request	Manager Recommend	Comm Approved	% Change
561	LAND	1,652	0	0	0	0	0.00%
562	BUILDINGS	804,553	16,498	96,000	96,000	96,000	481.89%
563	INFRASTRUCTURE	1,502,105	4,209,012	4,226,800	6,170,857	6,200,600	47.32%
564	MACHINERY AND EQUIPMENT	885,164	329,959	1,945,797	1,491,798	1,491,798	352.12%
Total	CAPITAL OUTLAY	3,193,475	4,555,469	6,268,597	7,758,655	7,788,398	70.97%
571	PRINCIPAL	1,334,560	892,435	980,172	980,172	980,172	9.83%
572	INTEREST	1,467,689	1,554,065	1,513,051	1,513,051	1,513,051	-2.64%
573	OTHER DEBT SERVICE COSTS	3,863	503,895	113,601	3,950	3,950	-99.22%
574	AMORTIZATION	0	0	0	109,651	109,651	0.00%
Total	DEBT SERVICE	2,806,113	2,950,395	2,606,824	2,606,824	2,606,824	-11.64%
581	AIDS TO GOVERNMENTS	25,000	32,000	30,000	30,000	30,000	-6.25%
582	AIDS TO PUBLIC	71,413	271,500	271,000	201,000	201,000	-25.97%
Total	GRANTS AND AIDS	96,413	303,500	301,000	231,000	231,000	-23.89%
591	TRANSFERS	143,974	1,599,695	418,398	900,832	900,832	-43.69%
595	OTHER NONOPERATING USES	318,205	712,262	300,000	959,430	859,430	20.66%
596	DEPRECIATION	2,531,068	0	0	0	0	0.00%
599	OTHER USES	12,190	1,560,052	0	0	0	-100.00%
Total	OTHER FINANCING USES	3,005,436	3,872,010	718,398	1,860,262	1,760,262	-54.54%
Grand Total		38,150,016	41,941,815	40,592,148	42,822,157	42,704,422	1.82%