



A G E N D A

**SPECIAL MEETING OF THE STUART CITY COMMISSION
TO BE HELD August 19, 2019
AT 5:30 PM Commission Chambers - BUDGET WORKSHOP #3
121 SW FLAGLER AVE.
STUART, FLORIDA 34994**

CITY COMMISSION

**Mayor Rebecca S. Bruner
Vice Mayor Eula R. Clarke
Commissioner Kelli Glass Leighton
Commissioner Merritt Matheson
Commissioner Mike Meier**

ADMINISTRATIVE

**City Manager, David Dyess
City Attorney, Michael J. Mortell
City Clerk, Mary R. Kindel**

Agenda items are available on our website at <http://www.cityofstuart.us>
Phone: (772) 288-5306 . Fax: (772) 288-5305 . E-mail: mkindel@ci.stuart.fl.us

In compliance with the Americans with Disabilities Act (ADA), anyone who needs a special accommodation to attend this meeting should contact the City's ADA coordinator at 772-288-5306 at least 48 hours in advance of the meeting, excluding Saturday and Sunday.

If a person decides to appeal any decision made by the Board with respect to any matter considered at this meeting, he will need a record of the proceeding, and that for such purpose he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

(RC) next to an item denotes there is a City Code requirement for a Roll Call vote.

(QJ) next to an item denotes that it is a quasi-judicial matter or public hearing.

WHAT IS CIVILITY? *Civility is caring about one's identity, needs and beliefs without degrading someone else's in the process. Civility is more than merely being polite. Civility requires staying "present" even with those persons with whom we have deep-rooted and perhaps strong disagreements. It is about constantly being open to hear, learn, teach and change. It seeks common ground as a beginning point for dialogue. It is patience, grace, and strength of character. Civility is practiced in our City Hall.*

ROLL CALL

PLEDGE OF ALLEGIANCE

PRESENTATIONS

1. FISCAL YEAR 2020 - BUDGET WORKSHOP #3

COMMENTS BY CITY COMMISSIONERS

COMMENTS BY CITY MANAGER

APPROVAL OF AGENDA

COMMENTS FROM THE PUBLIC (5 min. max)

PUBLIC COMMENT: *If a member of the public wishes to comment upon ANY subject matter, including quasi-judicial matters, please submit a Request to Speak form. These forms are available in the back of the Commission Chambers, and should be given to the City Clerk prior to introduction of the item number you would like to address.*

QUASI-JUDICIAL HEARINGS: *Some of the matters on the Agenda may be "quasi-judicial" in nature. City Commissioners will disclose all ex-parte communications, and may be subject to voir dire by any interested party regarding those communications. All witnesses testifying will be "sworn" prior to their testimony. However, the public is permitted to comment without being sworn. Unsworn testimony will be given appropriate weight and credibility by the City Commission.*

ADJOURNMENT:

CITY OF STUART, FLORIDA AGENDA ITEM REQUEST CITY COMMISSION

Meeting Date: 8/19/2019

Prepared by: Mary Kindel, City Clerk

Title of Item:

FISCAL YEAR 2020 - BUDGET WORKSHOP #3

Summary Explanation/Background Information on Agenda Request:

Presentation of budget status in preparation for the budget hearings in September. Attached is the draft line items for the budget and not the "Budget Book" in its totality. The draft is the final expected revenues/expenses and with Commission direction, staff will prepare the final budget including the introduction and explanation sections for review during the budget hearings in September.

Funding Source:

N/A

Recommended Action:

Provide feedback to City Manager regarding proposed budget.

ATTACHMENTS:

Description	Upload Date	Type
□ 2020 DRAFT Budget Workshop	8/15/2019	Backup Material

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
311100 AD VALOREM TAXES-CURRENT	7,952,598	8,716,146	9,185,619	9,828,160	0	12.76%
\$2,069,086,231 @ 4.75 MILLS X 95% (NET)			9,185,619	9,336,752	0	
ADDITIONAL 0.2500 MILLS (NET)			0	491,408	0	
311110 AD VALOREM TAX-DELINQUENT	20,782	10,000	10,000	10,000	0	0.00%
311300 VOTED DEBT MILLAGE	473,740	475,550	475,550	476,260	0	0.15%
311310 DELQ VOTED DEBT MILLAGE	1,238	1,000	1,000	1,000	0	0.00%
312400 LOCAL OPTION FUEL	625,815	726,909	650,000	715,526	0	-1.57%
314100 UTILITY-ELECTRICITY	2,150,299	2,178,498	2,160,000	2,160,000	0	-0.85%
314300 UTILITY-WATER	564,570	472,509	565,000	565,000	0	19.57%
314400 UTILITY-GAS	17,359	14,357	17,000	17,000	0	18.41%
314800 UTILITY-PROPANE	54,447	55,809	55,000	55,000	0	-1.45%
315000 COMMUNICATION SERVICE TAX	935,440	936,645	936,700	910,411	0	-2.80%
316000 LOCAL BUSINESS TAX	640,363	630,000	640,000	640,000	0	1.59%
Total TAXES	13,436,651	14,217,423	14,695,869	15,378,357	0	8.17%
322000 BUILDING PERMITS	1,226,001	976,108	1,036,623	1,044,596	0	7.02%
322100 MISC DEVELOPMENT FEES	2,252	1,000	2,000	2,000	0	100.00%
322200 ZONING FEES	106,658	75,000	100,000	100,000	0	33.33%
323100 FRANCHISE-ELECTRICITY	1,595,471	1,770,203	1,600,000	1,600,000	0	-9.61%
323400 FRANCHISE-GAS	56,691	54,941	56,000	56,000	0	1.93%
323700 FRANCHISE-SOLID WASTE	3,962	3,500	4,000	4,000	0	14.29%
325100 ASSESS-CAPITAL IMPROVEMNT	11,596	14,594	12,000	12,000	0	-17.77%
325200 ASSESS-SERVICE CHARGES	1,195,686	1,300,000	1,200,000	1,200,000	0	-7.69%
325290 DELQ ASSESS-SERVICE CHGS	2,542	0	0	0	0	0.00%
329000 OTHER PERMITS AND FEES	47,295	42,900	44,320	44,320	0	3.31%
COLAB KITCHEN			5,237	5,237	0	
LAMAR ADVERTISING			37,483	37,483	0	
TREASURE COAST SAILING ADVENTURES			1,600	1,600	0	
329200 GREASE TRAP FEES	350	309	300	300	0	-2.91%
329400 ALARM USER PERMIT FEE	10,579	12,100	10,900	10,900	0	-9.92%
329600 B&P CITATIONS	250	20,000	500	500	0	-97.50%
329700 VEH/CART PERMIT	500	450	450	450	0	0.00%
Total PERMITS,FEES,ASSESSMENT	4,259,833	4,271,105	4,067,093	4,075,066	0	-4.59%
331500 FED GRANT-ENCONOMIC	-1,124	0	0	0	0	0.00%

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
334400 STATE GRANT-TRANSPORT	150,803	107,114	0	112,500	0	5.03%
FDOT TRAM GRANT			0	0	0	
FIND GRANT SHEPARD PARK 20040701-3FIND			0	112,500	0	
334500 STATE GRANT-ECONOMIC	37,237	0	0	0	0	0.00%
334900 STATE GRANT-OTHER	0	0	0	40,000	0	0.00%
FIND GRANT - POLICE BOAT 1190-564			0	40,000	0	
335120 SHARED PROCEEDS	636,507	640,610	640,610	661,840	0	3.31%
335140 SHARED MOBILE HOME LICNSE	11,856	10,000	11,000	11,000	0	10.00%
335150 SHARED ALCOHOL BEV LICNSE	46,904	53,368	50,000	50,000	0	-6.31%
335180 SHARED 1/2 CENT SALES TAX	1,835,616	1,812,023	1,800,000	1,877,264	0	3.60%
335210 SHARED FIREFIGHTER SUPP	20,171	22,852	20,000	20,000	0	-12.48%
335290 SHARED OTHER PUBLIC SAFETY	0	10,000	10,000	10,000	0	0.00%
POLICE OVERTIME REIMBURSEMENT			10,000	10,000	0	
335490 REBATE FUEL TAX	22,172	20,000	20,000	20,000	0	0.00%
336000 STATE PILOT	18,187	11,000	18,000	18,000	0	63.64%
337110 LOCAL GRANT-PUB SAFETY OTH	0	0	0	46,994	0	0.00%
YOUTH INTERVENTION OFFICER CSC GRANT			46,994	46,994	0	
337200 LOCAL GRANT-PUBLIC SAFETY	43,101	68,994	0	0	0	-100.00%
337700 LOCAL GRANT-RECREATION	421,807	393,980	557,800	557,800	0	41.58%
CSC18G-3GRANT CSC GRANT 10TH ST AFTER SCHOOL PROGRAM			332,800	332,800	0	
FIND GRANT SHEPARD PARK BOAT PARKING 20040701-3GRANT			225,000	225,000	0	
337900 LOCAL GRANT-OTHER	1,500	3,500	3,500	0	0	-100.00%
CSAB CONTRIBUTIONS			0	0	0	
OTHER LOCAL GRANTS			0	0	0	
TOURISM GRANT RPP00379-3GRANT			3,500	0	0	
338190 911 TARIFF REVENUES	110,302	106,255	124,774	124,774	0	17.43%
338200 COUNTY BUSINESS TAX	29,190	32,566	30,000	30,000	0	-7.88%
339000 LOCAL PILOT	0	11,800	11,800	11,800	0	0.00%
Total INTERGOVERNMENTAL REVE	3,384,229	3,304,062	3,297,484	3,591,972	0	8.71%
341100 RECORDING FEES	291	500	500	500	0	0.00%
341110 PUBLIC HEARING FEES	0	500	0	0	0	-100.00%
341130 ELECTION QUALIFYING FEES	100	500	500	500	0	0.00%
341210 ANNEXATION APPLICATIONS	1,792	0	0	0	0	0.00%
342210 SEWALL'S POINT PROTECTION	368,284	374,528	502,000	502,000	0	34.04%
PER INTERLOCAL			502,000	502,000	0	

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
342500 PROTECTIVE INSPECT CHARGE	74,992	61,200	70,000	70,000	0	14.38%
342600 AMBULANCE FEES	925,693	1,415,974	950,000	950,000	0	-32.91%
342910 POLICE OFF DUTY DETAILS	104,457	117,648	110,000	110,000	0	-6.50%
347210 PROGRAMS - NONTAXABLE	4,784	5,000	5,000	5,000	0	0.00%
347220 PROGRAMS - TAXABLE	20,536	28,840	22,000	22,000	0	-23.72%
347400 SPECIAL EVENTS - NONTAX	33,263	25,000	32,000	32,000	0	28.00%
Total CHARGES FOR SERVICES	1,534,192	2,029,690	1,692,000	1,692,000	0	-16.64%
351100 COUNTY COURT CRIME FINE	36,735	25,000	34,000	34,000	0	36.00%
351110 COURT RECOVERED COSTS	5,732	4,000	4,000	4,000	0	0.00%
354000 LOCAL ORDINANCES FINE	32,953	20,062	30,000	30,000	0	49.54%
354190 FALSE ALARMS-POLICE	35,199	28,512	35,000	35,000	0	22.76%
354201 FALSE ALARMS-FIRE	4,792	3,000	5,000	5,000	0	66.67%
354210 CODE ENFORCEMENT FINES	22,125	10,000	20,000	20,000	0	100.00%
354215 CODE ENFORCEMENT FEES	23,475	9,775	23,000	23,000	0	135.29%
Total JUDGMENTS,FINES,FORFEIT	161,010	100,349	151,000	151,000	0	50.47%
361100 INTEREST	344,561	170,000	400,000	400,000	0	135.29%
364000 DISPOSITION FIXED ASSETS	240	17,500	24,500	24,500	0	40.00%
365000 SALE OF SURPLUS AND SCRAP	1,597	5,000	5,000	5,000	0	0.00%
366000 CONTRIBUTIONS/DONATIONS	6,300	0	0	0	0	0.00%
366190 DONATION TO POLICE	53,150	0	0	0	0	0.00%
366240 DONATION TO RECREATION	39,500	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	122,151	70,000	110,000	110,000	0	57.14%
369110 MISC REVENUE - ALLOWANCE	53,619	2,889	40,000	40,000	0	1284.56%
369300 SETTLEMENTS	84	719	100	100	0	-86.09%
369600 INSURANCE REFUNDS	95,577	38,000	50,000	50,000	0	31.58%
369800 FIRE TRAINING REIMBURSE	278	454	200	200	0	-55.95%
369900 MISC OTHER REVENUES	2,224	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	719,280	304,562	629,800	629,800	0	106.79%
381101 TRANS FR IMPACT FEES	0	322,500	397,055	1,220,000	0	278.29%
FIRE IMPACT FEES - FIRE TRUCK 1201-564			397,055	0	0	
POLICE IMPACT FEES - ERP SYSTEM 1190-564			0	150,000	0	
TRANS IMPACT FEES - NW DIXIE HWY SIDEWALK 1230-563			0	80,000	0	
TRANS IMPACT FEES - PAVING ALLEYWAYS 1230-563			0	425,000	0	

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
381101 TRANS FR IMPACT FEES	0	322,500	397,055	1,220,000	0	278.29%
TRANS IMPACT FEES - ROW SIDEWALK NW DIXIE 1230-563			0	515,000	0	
TRANS IMPACT FEES - SHEPARD PARK 1230-563			0	50,000	0	
381106 TRANS FR INFRASTRUCTURE	542,281	148,820	0	150,000	0	0.79%
COVERED BASKETBALL COURT RPP00391-3INFRA			0	150,000	0	
381107 TRANS FR STUART- CRA	108,000	1,037,678	931,065	1,134,065	0	9.29%
CODE ENFORCEMENT OFFICER P/T EXTEND TO 8:00PM			28,590	28,590	0	
COVERED BASKETBALL COURT RPP00391-3CRA			0	100,000	0	
CRA COORDINATOR			95,475	95,475	0	
CRA SIDEWALK STAINING			2,000	2,000	0	
FEDERAL HWY BEAUTIFICATION 20040902-3CRA			150,000	150,000	0	
FRAZIER CRESCENT STREETScape IMPROVEMENTS 19042101-3CRA			250,000	300,000	0	
MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
SEMINOLE STREET ALLEYWAY FINAL DESIGN #19042701-531			0	75,000	0	
SHEPARD PARK BOAT TRAILER PARKING 20040701-3CRA			145,000	145,000	0	
TRAM OPERATION CONTRIBUTION			190,000	168,000	0	
381110 TRANS FR PROPERTY MGMNT	400,000	506,592	400,000	400,000	0	-21.04%
CONTRIBUTION TO GENERAL FUND			400,000	400,000	0	
381247 TRANS FR OTHER RESERVES	0	984,600	702,945	605,000	0	-38.55%
CAPITAL FLEET RESERVE USE FOR FIRE TRUCK			202,945	0	0	
CSAB FUNDING COMMUNITY ENGAGEMENT ASSISTANT			0	5,000	0	
FEDERAL HWY BEAUTIFICATION 20040902-3TREE			100,000	100,000	0	
PAVEMENT MANAGEMENT RESERVE USE			400,000	400,000	0	
REPLACEMENT TREES 1220-552			0	100,000	0	
381410 TRANS FR WATER/SEWER	684,700	698,994	760,571	760,571	0	8.81%
TRANSFER 6% REVENUE			760,571	760,571	0	
381420 TRANS FR SANITATION	248,000	259,515	275,894	346,894	0	33.67%
MECHANIC FROM SANITATION			0	71,000	0	
TRANSFER 6% REVENUE			275,894	275,894	0	
381430 TRANS FR STORMWATER	45,000	72,867	46,363	46,363	0	-36.37%
TRANSFER 6% REVENUE			46,363	46,363	0	
384000 DEBT PROCEEDS	173,038	0	0	680,000	0	0.00%
NEW FIRE ENGINE #2 - 1201-564			0	600,000	0	
NEW SCBA BOTTLE REFILL STATION 2 NFPA REG - 1201-564			0	80,000	0	
389971 FUNDS FR FUND BALANCE	0	84,675	0	0	0	-100.00%
Total OTHER SOURCES	2,201,019	4,116,241	3,513,893	5,342,893	0	29.80%
Fund GENERAL	25,696,214	28,343,432	28,047,139	30,861,088	0	8.88%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1110	CITY COMMISSION					
511 EXECUTIVE SALARIES	97,276	90,000	90,000	90,899	0	1.00%
515 SPECIAL PAY	171	780	0	0	0	-100.00%
521 FICA TAXES	6,936	6,945	6,885	6,954	0	0.13%
522 RETIREMENT CONTRIBUTIONS	44,906	43,830	43,938	44,377	0	1.25%
523 LIFE AND HEALTH INSURANCE	37,523	29,847	42,732	42,740	0	43.20%
524 WORKERS' COMPENSATION	104	114	119	119	0	4.39%
TRICO W/C INSURANCE			119	119	0	
Total PERSONAL SERVICES	186,916	171,515	183,674	185,089	0	7.91%
534 OTHER SERVICES	45	0	150	150	0	0.00%
LYFT SERVICE			150	150	0	
540 TRAVEL AND PER DIEM	6,536	5,000	5,000	5,000	0	0.00%
CITY COMMISSION TRAVEL			4,000	4,000	0	
CITY MAYOR FUNCTIONS			1,000	1,000	0	
541 COMMUNICATIONS SERVICES	0	100	100	100	0	0.00%
SPECIAL MAILINGS			100	100	0	
545 INSURANCE	329	360	376	376	0	4.44%
TRICO GENERAL LIABILITY INSURANCE			376	376	0	
549 OTHER CURRENT CHARGES	0	3,500	1,000	1,000	0	-71.43%
COMMISSION AWARDS PROGRAMS			1,000	1,000	0	
552 OPERATING SUPPLIES	0	10,946	300	300	0	-97.26%
COMMISSION STATIONARY & PRINTING			250	250	0	
OFFICE SUPPLIES			50	50	0	
554 BOOKS-MEMBERSHIPS-TRAIN	200	3,150	3,150	3,150	0	0.00%
FLORIDA LEAGUE OF CITIES - DUES			1,800	1,800	0	
FLORIDA LEAGUE OF CITIES (2)			1,050	1,050	0	
TREASURE COAST COUNCIL OF LOCAL GOVERNMENT			200	200	0	
TREE CITY USA			100	100	0	
Total OPERATING EXPENSES	7,111	23,056	10,076	10,076	0	-56.30%
564 MACHINERY AND EQUIPMENT	0	4,100	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	4,100	0	0	0	-100.00%
581 AIDS TO GOVERNMENT AGENCY	5,800	45,500	36,000	36,000	0	-20.88%
BUSINESS DEVELOPMENT BOARD			25,000	25,000	0	
STUART HOUSING AUTHORITY (PILOT)			11,000	11,000	0	
582 AIDS TO PRIVATE ORGS	35,000	56,000	111,000	111,000	0	98.21%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1110	CITY COMMISSION					
582 AIDS TO PRIVATE ORGS	35,000	56,000	111,000	111,000	0	98.21%
DOWNTOWN BUSINESS ASSOCIATION			7,500	7,500	0	
F.I.N.D.			500	500	0	
MAINSTREET AGREEMENT			70,000	70,000	0	
MOU BETW CITY & UF/IFAS			28,000	28,000	0	
SHARED SERVICES NETWORK			5,000	5,000	0	
Total GRANTS AND AIDS	40,800	101,500	147,000	147,000	0	44.83%
Division CITY COMMISSION	234,827	300,171	340,750	342,165	0	13.99%
Division + Consolidated + Indirect Charges:			340,750	342,165	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	CITY COMMISSION	234,827	300,171	340,750	342,165	0	13.99%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1118	PUBLIC SAFETY REMEDIATION					
531 PROFESSIONAL SERVICES	0	84,675	0	50,000	0	-40.95%
New ! FIRE DEPARTMENT PFC MONITORING			0	50,000	0	
Total OPERATING EXPENSES	0	84,675	0	50,000	0	-40.95%
Division PUBLIC SAFETY REMEDIATI	0	84,675	0	50,000	0	-40.95%
Division + Consolidated + Indirect Charges:			0	50,000	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept PUBLIC SAFETY REMEDIATION	0	84,675	0	50,000	0	-40.95%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1120	CITY MANAGER					
511 EXECUTIVE SALARIES	99,654	172,500	0	0	0	-100.00%
512 REGULAR SALARIES AND WAGE	163,362	87,009	218,247	222,848	0	156.12%
513 OTHER SALARIES AND WAGES	13,815	0	0	0	0	0.00%
514 OVERTIME	55	0	4,800	4,800	0	0.00%
OVERTIME			4,800	0	0	
515 SPECIAL PAY	5,471	2,580	6,660	6,660	0	158.14%
516 COMPENSATED ANNUAL LEAVE	50,609	0	0	0	0	0.00%
521 FICA TAXES	29,235	20,050	17,573	17,925	0	-10.60%
522 RETIREMENT CONTRIBUTIONS	47,070	42,274	45,951	46,828	0	10.77%
523 LIFE AND HEALTH INSURANCE	46,592	46,136	32,224	32,224	0	-30.15%
524 WORKERS' COMPENSATION	586	642	671	671	0	4.52%
TRICO W/C INSURANCE			671	671	0	
Total PERSONAL SERVICES	456,448	371,191	326,125	331,955	0	-10.57%
531 PROFESSIONAL SERVICES	42,645	5,400	40,000	40,000	0	640.74%
PROFESSIONAL SERVICES			40,000	40,000	0	
534 OTHER SERVICES	60	65	65	65	0	0.00%
ARCHIVES MANAGEMENT			65	65	0	
536 PENSION BENEFITS	14,160	14,160	16,000	16,000	0	12.99%
10% DEFERRED COMPENSATION PER CONTRACT			16,000	16,000	0	
540 TRAVEL AND PER DIEM	2,908	3,100	4,000	4,000	0	29.03%
FLC CONFERENCE			1,000	1,000	0	
ICMA, FCCMA, MANAGEMENT SEMINARS			2,000	2,000	0	
MISC TRIPS AND SEMINARS			1,000	1,000	0	
541 COMMUNICATIONS SERVICES	3,238	3,500	3,600	3,600	0	2.86%
PHONE SERVICE			3,100	3,100	0	
POSTAGE			500	500	0	
543 UTILITY SERVICES	12,582	8,400	13,000	13,000	0	54.76%
CITY UTILITIES			5,500	5,500	0	
ELECTRIC			7,500	7,500	0	
544 RENTALS AND LEASES	3,405	3,600	3,600	3,600	0	0.00%
COPIER LEASE & USAGE			3,600	3,600	0	
545 INSURANCE	1,549	1,696	1,772	1,772	0	4.48%
TRICO GENERAL LIABILITY INSURANCE			1,772	1,772	0	
546 REPAIR AND MAINTENANCE	1,037	1,575	500	500	0	-68.25%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1120	CITY MANAGER					
546 REPAIR AND MAINTENANCE	1,037	1,575	500	500	0	-68.25%
BM - MISC. REPAIRS TO CITY MANAGER SUITE			500	500	0	
549 OTHER CURRENT CHARGES	0	1,500	1,500	1,500	0	0.00%
PROMOTIONAL ACTIVITIES			1,500	1,500	0	
552 OPERATING SUPPLIES	1,927	2,070	1,970	1,970	0	-4.83%
CABLE			120	120	0	
CITY MANAGER HEALTH BENEFIT			500	500	0	
COPY PAPER			500	500	0	
OFFICE SUPPLIES			350	350	0	
PRINtheadQUARTERS, LETTERHEAD, ENVELOPES			300	300	0	
SMALL EQUIPMENT			200	200	0	
554 BOOKS-MEMBERSHIPS-TRAIN	6,444	10,875	9,375	9,375	0	-13.79%
FCCMA			700	700	0	
FLC CONFERENCE			525	525	0	
FLORIDA LEAGUE OF CITIES			2,000	2,000	0	
FLORIDA REDEVELOPMENT ASSOCIATION			900	900	0	
ICMA			1,400	1,400	0	
ICMA/FCCMA CONFERENCES			1,200	1,200	0	
MARTIN COUNTY LEADERSHIP ALUMNI			75	75	0	
MISCELLANEOUS MEMBERSHIPS			1,000	1,000	0	
STUART/MARTIN COUNTY CHAMBER LEADERSHIP			995	995	0	
SURVEY MONKEY			325	325	0	
TC PALM SUBSCRIPTION			180	180	0	
YOUNG PROFESSIONALS			75	75	0	
Total OPERATING EXPENSES	89,957	55,941	95,382	95,382	0	70.50%
595 OTHER NONOPERATING USES	0	110,826	200,000	200,000	0	80.46%
MANAGER CONTINGENCY APPROXIMATELY 1% OF BUDGET			200,000	200,000	0	
Total OTHER USES	0	110,826	200,000	200,000	0	80.46%
Division CITY MANAGER	546,405	537,958	621,507	627,337	0	16.61%
Division + Consolidated + Indirect Charges:			621,507	627,337	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept CITY MANAGER	546,405	537,958	621,507	627,337	0	16.61%

City of Stuart
2020 Fiscal Budget
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1125	HUMAN RESOURCES					
512 REGULAR SALARIES AND WAGE	182,732	187,652	199,684	203,743	0	8.57%
513 OTHER SALARIES AND WAGES	1,710	5,000	5,000	5,000	0	0.00%
PT STAFF			5,000	0	0	
514 OVERTIME	17	0	0	0	0	0.00%
515 SPECIAL PAY	6,500	6,840	4,800	4,800	0	-29.82%
516 COMPENSATED ANNUAL LEAVE	12,904	0	0	0	0	0.00%
521 FICA TAXES	15,847	15,261	16,025	16,336	0	7.04%
522 RETIREMENT CONTRIBUTIONS	32,306	31,514	33,821	34,650	0	9.95%
523 LIFE AND HEALTH INSURANCE	13,739	13,377	27,382	27,392	0	104.77%
524 WORKERS' COMPENSATION	307	336	351	351	0	4.46%
TRICO W/C INSURANCE			351	351	0	
Total PERSONAL SERVICES	266,062	259,980	287,062	292,272	0	12.42%
531 PROFESSIONAL SERVICES	5,550	39,650	5,000	5,000	0	-87.39%
CONSULTING FEES (KINANE/MITCHELL)			5,000	5,000	0	
534 OTHER SERVICES	9,047	7,387	7,612	7,612	0	3.05%
ARCHIVES MANAGEMENT			807	807	0	
DCF CLEARINGHOUSE			525	525	0	
DRUGFREE COMPLIANCE			600	600	0	
HR PROFILE			5,680	5,680	0	
540 TRAVEL AND PER DIEM	2,713	2,570	3,651	3,651	0	42.06%
FPELRA AND FPHRA - HOTEL AND PER DIEM			3,651	3,651	0	
541 COMMUNICATIONS SERVICES	472	600	650	650	0	8.33%
PHONE SERVICE			350	350	0	
POSTAGE			300	300	0	
543 UTILITY SERVICES	1,098	2,240	1,200	1,200	0	-46.43%
CITY UTILITIES			400	400	0	
ELECTRIC			800	800	0	
544 RENTALS AND LEASES	1,038	3,500	3,500	3,500	0	0.00%
KONICA PRINTER			3,500	3,500	0	
545 INSURANCE	963	1,055	1,102	1,102	0	4.45%
TRICO GENERAL LIABILITY INSURANCE			1,102	1,102	0	
546 REPAIR AND MAINTENANCE	0	150	150	150	0	0.00%
REPAIRS AS NEEDED			150	150	0	
549 OTHER CURRENT CHARGES	0	1,183	1,183	1,183	0	0.00%

City of Stuart
2020 Fiscal Budget
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1125	HUMAN RESOURCES					
549 OTHER CURRENT CHARGES	0	1,183	1,183	1,183	0	0.00%
EOY RUNNER-UP TROPHY			125	125	0	
EOY TROPHY			125	125	0	
LEADERSHIP BOOKS FOR TRAINING ATTENDEES			125	125	0	
SURVEY MONKEY ANNUAL			408	408	0	
TRAINING EXPENSES			400	400	0	
552 OPERATING SUPPLIES	4,480	4,785	4,325	4,325	0	-9.61%
CROWN TROPHIES - LEADERSHIP TRAINING			750	750	0	
GENERAL OFFICE SUPPLIES			1,000	1,000	0	
ID WHOLESALE (ID BADGE SUPPLIES)			150	150	0	
SMALL FURNITURE			150	150	0	
XEROX TONER			2,275	2,275	0	
554 BOOKS-MEMBERSHIPS-TRAIN	2,293	10,497	6,296	6,296	0	-40.02%
ATD MEMBERSHIP			379	379	0	
BJS AND SAMS MEMBERSHIPS			100	100	0	
CITYWIDE TRAINING BOOKS FOR ATTENDEES			1,880	1,880	0	
FPELRA FULL CONFERENCE REGISTRATION			300	300	0	
FPELRA MEMBERSHIP			100	100	0	
FPHRA FULL CONFERENCE REGISTRATION AND PRE-CONF (3)			770	770	0	
FPHRA MEMBERSHIP			140	140	0	
GREATLAND ACA SOFTWARE			779	779	0	
HR MARTIN AND SLC CHAPTER MEETINGS			500	500	0	
HR REFERENCE BOOKS			150	150	0	
IPMA-HR MEMBERSHIP (2)			298	298	0	
JOB FAIRS			100	100	0	
PUBLIC RECORDS TRAINING REGISTRATION			200	200	0	
SHRM MEMBERSHIP (3)			600	600	0	
Total OPERATING EXPENSES	27,655	73,617	34,669	34,669	0	-52.91%
564 MACHINERY AND EQUIPMENT	0	1,500	1,500	1,500	0	0.00%
ID BADGE PRINTER			1,500	1,500	0	
Total CAPITAL OUTLAY	0	1,500	1,500	1,500	0	0.00%
Division HUMAN RESOURCES	293,717	335,097	323,231	328,441	0	-1.99%
1125 HUMAN RESOURC 554 HR REFERENCE			150	150	0	
1125 HUMAN RESOURC 554 HR MARTIN AND SLC CHAPTER			500	500	0	
1125 HUMAN RESOURC 534 HR PROFILE			5,680	5,680	0	
1190 POLICE 531 HR - PRE EMPLOY PSYCHOLOGICALS (5			1,500	1,500	0	
1190 POLICE 531 HR - PRE EMPLOY			1,500	1,500	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1125	HUMAN RESOURCES					
Total Consolidated Costs			9,330	9,330	0	
Division + Consolidated + Indirect Charges:			332,561	337,771	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	HUMAN RESOURCES	293,717	335,097	323,231	328,441	0	-1.99%

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1130	CITY CLERK					
512 REGULAR SALARIES AND WAGE	119,361	126,527	121,827	124,258	0	-1.79%
513 OTHER SALARIES AND WAGES	7,013	10,000	10,000	10,000	0	0.00%
PART TIME EMPLOYEE - SCANNING			10,000	0	0	
514 OVERTIME	2	0	1,650	1,650	0	0.00%
ASSISTANT TO THE CITY CLERK OT			1,650	0	0	
515 SPECIAL PAY	0	0	2,400	2,400	0	0.00%
516 COMPENSATED ANNUAL LEAVE	52,955	0	0	0	0	0.00%
521 FICA TAXES	13,253	10,444	10,395	10,581	0	1.30%
522 RETIREMENT CONTRIBUTIONS	23,028	11,277	24,209	24,779	0	119.72%
523 LIFE AND HEALTH INSURANCE	26,751	20,091	13,423	13,423	0	-33.19%
524 WORKERS' COMPENSATION	245	269	281	281	0	4.46%
TRICO W/C INSURANCE			281	281	0	
Total PERSONAL SERVICES	242,608	178,608	184,185	187,371	0	4.91%
534 OTHER SERVICES	25,646	20,100	15,550	15,550	0	-22.64%
ARCHIVES MGMT PUBLIC RECORDS STORAGE & RETRIEVAL			2,000	2,000	0	
BIS DIGITAL RECORDING SYSTEM SUPPORT			2,250	2,250	0	
MCCI JUST FOIA 2019-2020 ANNUAL SUBSCRIPTION SUPPORT			2,700	2,700	0	
MUNICIPAL CODE AND COMP PLAN UPDATES			6,600	6,600	0	
MUNICIPAL CODE INTERNET FEE HOST FEE CODE/COMP PLAN FEE			2,000	2,000	0	
540 TRAVEL AND PER DIEM	191	2,950	2,750	2,750	0	-6.78%
FACC ANNUAL FALL CONFERENCE OCT 2019 DAYTONA			700	700	0	
FACC SUMMER CONFERENCE JUNE 2020 PALM BEACH			300	300	0	
FLC ANNUAL CONFERENCE AUGUST 2020 TBD			850	850	0	
IIMC REGION III CONFERENCE JAN 2020 ORLANDO			600	600	0	
MISC EDUCATION/CERTIFICATION CLASSES			300	300	0	
541 COMMUNICATIONS SERVICES	365	1,860	500	500	0	-73.12%
PHONE SERVICE			250	250	0	
POSTAGE			250	250	0	
543 UTILITY SERVICES	291	540	320	320	0	-40.74%
CITY UTILITIES			120	120	0	
ELECTRIC			200	200	0	
544 RENTALS AND LEASES	1,104	2,500	2,500	2,500	0	0.00%
LOBBY COPIER LEASE AND USAGE			2,500	2,500	0	
545 INSURANCE	767	841	879	879	0	4.52%
TRICO GENERAL LIABILITY INSURANCE			879	879	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1130	CITY CLERK					
546 REPAIR AND MAINTENANCE	104	200	1,500	1,500	0	650.00%
AUDIO MAINTENANCE, COMMISSION CHAMBERS			1,300	1,300	0	
SMALL OFFICE EQUIPT REPAIR			200	200	0	
549 OTHER CURRENT CHARGES	2,954	20,900	32,500	32,500	0	55.50%
ADVERTISING LEGAL ADS, ORDINANCE, BIDS, SPECIAL ASSESS			15,000	15,000	0	
GRANICUS CLOSED CAPTIONING FEES FOR COMMISSION MEETINGS			15,000	15,000	0	
RECORDING OF LEGISLATIVE DOCUMENTS			2,500	2,500	0	
552 OPERATING SUPPLIES	1,107	6,520	5,330	5,330	0	-18.25%
BOARD VOLUNTEER APPRECIATION LUNCHEON			1,000	1,000	0	
BUSINESS CARDS CITY CLERK/CLERK ASST.			80	80	0	
COMMISSION MEETING SUPPLIES/MISC REMOTE MEETINGS/FOOD			1,000	1,000	0	
LAPEL PINS			300	300	0	
LAPTOP COMPUTER			1,100	1,100	0	
MAYOR GAVEL AND ENGRAVING			50	50	0	
MISC OFFICE SUPPLIES, PRINTER PAPER			1,500	1,500	0	
MISC PRINTING, STATIONARY, ENVELOPES/CERTIFICATE HOLDER			300	300	0	
554 BOOKS-MEMBERSHIPS-TRAIN	581	2,400	2,480	2,480	0	3.33%
FACC ANNUAL FALL CONFERENCE REGISTRATION			400	400	0	
FACC ANNUAL SUMMER CONFERENCE REGISTRATION			350	350	0	
FACC MEMBERSHIP DUES CLERK/CLERK ASSISTANT			200	200	0	
FLC ANNUAL CONFERENCE REGISTRATION			550	550	0	
IIMC MEMBERSHIP DUES CLERK/CLERK ASSISTANT			280	280	0	
IIMC REGIONAL III CONFERENCE REGISTRATION			225	225	0	
LEADERSHIP MARTIN COUNTY ALUMNI DUES			75	75	0	
MISC EDUCATION/CERTIFICATION CLASS REGISTRATION			300	300	0	
NOTARY RENEWAL - CITY CLERK			100	100	0	
Total OPERATING EXPENSES	33,109	58,811	64,309	64,309	0	9.35%
Division CITY CLERK	275,717	237,419	248,494	251,680	0	6.01%
Division + Consolidated + Indirect Charges:			248,494	251,680	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept CITY CLERK	275,717	237,419	248,494	251,680	0	6.01%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1140	FINANCIAL SERVICES					
512	REGULAR SALARIES AND WAGE	453,089	469,361	478,830	487,749	0 3.92%
513	OTHER SALARIES AND WAGES	14,198	7,800	16,000	16,000	0 105.13%
	PART TIME OFFICE ASSISTANT 24 HOURS WK		16,000	0	0	
514	OVERTIME	1,729	10,000	3,000	3,000	0 -70.00%
	OVERTIME		3,000	0	0	
515	SPECIAL PAY	1,020	1,020	1,020	1,020	0 0.00%
516	COMPENSATED ANNUAL LEAVE	8,026	0	0	0	0 0.00%
521	FICA TAXES	35,306	37,346	38,162	38,844	0 4.01%
522	RETIREMENT CONTRIBUTIONS	56,600	58,618	62,045	63,159	0 7.75%
523	LIFE AND HEALTH INSURANCE	93,733	96,996	94,473	94,487	0 -2.59%
524	WORKERS' COMPENSATION	772	846	884	884	0 4.49%
	TRICO W/C INSURANCE		884	884	0	
Total	PERSONAL SERVICES	664,473	681,986	694,415	705,143	0 3.40%
531	PROFESSIONAL SERVICES	0	81,000	90,000	90,000	0 11.11%
	ANNUAL FIRE ASSESSMENT LEGAL REVIEW		10,000	10,000	0	
	EXTERNAL AUDIT FOR FISCAL YEAR ENDING 09/30/2020		69,000	69,000	0	
	OPEB CALCULATION		11,000	11,000	0	
534	OTHER SERVICES	4,036	4,000	4,000	4,000	0 0.00%
	ARCHIVES MANAGEMENT		4,000	4,000	0	
540	TRAVEL AND PER DIEM	6,858	13,800	13,400	13,400	0 -2.90%
	CENTRAL SQUARE TRAINING		2,000	2,000	0	
	FABTO BUSINESS TAX CONFERENCE		600	600	0	
	FGFOA ANNUAL CONFERENCE (3)		3,000	3,000	0	
	FGFOA SCHOOL OF GOVERNMENT FINANCE (3)		3,600	3,600	0	
	GFOA ANNUAL CONFERENCE (2)		2,500	2,500	0	
	IOMA ACCOUNTS PAYABLE CONFERENCE		1,000	1,000	0	
	NOVATIME CONFERENCE		500	500	0	
	TRIM WORKSHOP		200	200	0	
541	COMMUNICATIONS SERVICES	1,127	7,400	7,450	7,450	0 0.68%
	ACCOUNTS PAYABLE CHECKS AND OTHER MAILINGS		1,800	1,800	0	
	BUSINESS TAX LICENSES AND FALSE ALARM BILLINGS		5,000	5,000	0	
	PHONE SERVICE		650	650	0	
543	UTILITY SERVICES	4,446	8,950	4,700	4,700	0 -47.49%
	CITY UTILITIES		1,500	1,500	0	
	ELECTRIC		3,200	3,200	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1140	FINANCIAL SERVICES					
544 RENTALS AND LEASES	2,157	2,000	2,000	2,000	0	0.00%
POSTAGE METER LEASE			2,000	2,000	0	
545 INSURANCE	2,970	3,254	3,400	3,400	0	4.49%
TRICO GENERAL LIABILITY INSURANCE			3,400	3,400	0	
549 OTHER CURRENT CHARGES	7,657	10,825	20,425	20,425	0	88.68%
ANNUAL TRIM AND BUDGET NOTICE ADVERTISEMENTS			2,400	2,400	0	
BANK FEES - SEACOAST			7,200	7,200	0	
GARNISHMENT PAYMENT PROCESSING FEE			275	275	0	
GFOA BUDGET AWARD APPLICATION FEE			350	350	0	
GFOA CAFR AWARD APPLICATION FEE			600	600	0	
INVESTMENT MANAGEMENT FEES			9,600	9,600	0	
552 OPERATING SUPPLIES	12,160	8,500	8,350	8,350	0	-1.76%
BASIC OFFICE SUPPLIES			1,200	1,200	0	
BUDGET COVERS			300	300	0	
CAFR COVERS			300	300	0	
CHECK STOCK			1,800	1,800	0	
COPY PAPER			1,100	1,100	0	
PRINTER MAINTENANCE CONTRACT			1,250	1,250	0	
SMALL OFFICE EQUIPMENT			1,200	1,200	0	
TONER AND OTHER PRINTING SUPPLIES			1,200	1,200	0	
554 BOOKS-MEMBERSHIPS-TRAIN	1,944	12,435	11,935	11,935	0	-4.02%
ACCOUNTS PAYABLE ANNUAL CONFERENCE			1,200	1,200	0	
CENTRAL SQUARE CONFERENCE REGISTRATIONS			1,500	1,500	0	
FINANCIAL SUBSCRIPTIONS			400	400	0	
FL ASSOCIATION BUSINESS TAX OFFICIALS DUES (2)			100	100	0	
FL ASSOCIATION OF BUSIENSS TAX - LOCAL CHAPTER			60	60	0	
FL ASSOCIATION OF BUSINESS TAX - ANNUAL CONFERENCE			300	300	0	
FL GOVERNMENT FINANCE OFFICERS - LOCAL CHAPTER			400	400	0	
FL GOVERNMENT FINANCE OFFICERS ANNUAL CONFERENCE (3)			1,200	1,200	0	
FL GOVERNMENT FINANCE OFFICERS ASSOCIATION (4) DUES			140	140	0	
FL GOVERNMENT FINANCE OFFICERS SCHOOL OF GOVT (3)			1,500	1,500	0	
GASB UPDATES			400	400	0	
GFOA WEBINARS AND OTHER TRAINING			2,040	2,040	0	
GOVERNMENT FINANCE OFFICERS ASSOCIATION (4) DUES			600	600	0	
GOVERNMENT FINANCE OFFICES ASSOCIATION ANNUAL CONF			900	900	0	
IOMA ACCOUNTS PAYABLE DUES			695	695	0	
NOVATIME CONFERENCE			400	400	0	
TREASURE COAST FINANCE OFFICERS ASSOCIATION (5) DUES			100	100	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1140	FINANCIAL SERVICES					
Total OPERATING EXPENSES	43,355	152,164	165,660	165,660	0	8.87%
564 MACHINERY AND EQUIPMENT	0	0	64,000	64,000	0	0.00%
COGNOS CAFR/BUDGET/REPORT BUILDER			64,000	64,000	0	
Total CAPITAL OUTLAY	0	0	64,000	64,000	0	0.00%
Division FINANCIAL SERVICES	707,828	834,150	924,075	934,803	0	12.07%
Division + Consolidated + Indirect Charges:			924,075	934,803	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1142	PURCHASING DIVISION					
512 REGULAR SALARIES AND WAGE	118,239	122,159	91,263	91,537	0	-25.07%
514 OVERTIME	357	2,000	1,000	1,000	0	-50.00%
PURCHASING ASSISTANT/BUYER			1,000	0	0	
515 SPECIAL PAY	4,073	3,780	0	0	0	-100.00%
521 FICA TAXES	9,290	9,787	7,058	7,079	0	-27.67%
522 RETIREMENT CONTRIBUTIONS	9,500	10,256	7,805	7,828	0	-23.67%
523 LIFE AND HEALTH INSURANCE	7,362	7,100	13,776	13,780	0	94.07%
524 WORKERS' COMPENSATION	216	236	247	247	0	4.66%
TRICO W/C INSURANCE			247	247	0	
Total PERSONAL SERVICES	149,036	155,319	121,149	121,472	0	-21.79%
540 TRAVEL AND PER DIEM	2,341	2,500	2,500	2,500	0	0.00%
FAPPO STATE CONFERENCE			800	800	0	
FAPPO TRAINING (SEMINARS)			300	300	0	
NIGP NATIONAL CONFERENCE			1,000	1,000	0	
OTHER PURCHASING TRAINING			400	400	0	
541 COMMUNICATIONS SERVICES	494	825	685	685	0	-16.97%
FEDEX			25	25	0	
PHONE SERVICE			360	360	0	
POSTAGE			300	300	0	
543 UTILITY SERVICES	650	1,310	800	800	0	-38.93%
CITY UTILITIES			300	300	0	
ELECTRIC			500	500	0	
544 RENTALS AND LEASES	1,432	2,000	2,000	2,000	0	0.00%
MONTHLY COPIER LEASE - LOBBY COPIER AVG \$130.00			2,000	2,000	0	
545 INSURANCE	574	629	657	657	0	4.45%
TRICO GENERAL LIABILITY INSURANCE			657	657	0	
549 OTHER CURRENT CHARGES	0	7,500	7,500	7,500	0	0.00%
LEGAL NOTICE/ADVERTISEMENTS			7,500	7,500	0	
552 OPERATING SUPPLIES	42	2,350	1,900	1,900	0	-19.15%
BUSINESS CARDS			50	50	0	
COPY PAPER FOR LOBBY COPIER			1,200	1,200	0	
OFFICE SUPPLIES			600	600	0	
PLAN REPRODUCTION			50	50	0	
554 BOOKS-MEMBERSHIPS-TRAIN	593	3,870	2,850	2,850	0	-26.36%
FAPPO DUES			250	250	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1142	PURCHASING DIVISION					
554 BOOKS-MEMBERSHIPS-TRAIN	593	3,870	2,850	2,850	0	-26.36%
FAPPO STATE CONFERENCE REGISTRATION			350	350	0	
FAPPO WORKSHOPS/SEMINARS REGISTRATION			250	250	0	
MANUALS, BOOKS & MAGAZINES			100	100	0	
NIGP NATIONAL CONFERENCE REGISTRATION			900	900	0	
NIGP NATIONAL DUES			300	300	0	
NIGP PROCUREMENT TRAINING			600	600	0	
PROCUREMENT PUBLICATIONS			100	100	0	
Total OPERATING EXPENSES	6,126	20,984	18,892	18,892	0	-9.97%
Division PURCHASING DIVISION	155,162	176,303	140,041	140,364	0	-20.38%
Division + Consolidated + Indirect Charges:			140,041	140,364	0	

City of Stuart
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Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	FINANCIAL SERVICES	862,990	1,010,453	1,064,115	1,075,167	0	6.40%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1145	TECHNOLOGY SERVICES					
512 REGULAR SALARIES AND WAGE	308,944	310,531	376,714	376,170	0	21.14%
514 OVERTIME	0	0	10,000	10,000	0	0.00%
515 SPECIAL PAY	3,420	3,420	3,420	7,500	0	119.31%
516 COMPENSATED ANNUAL LEAVE	5,422	0	0	0	0	0.00%
521 FICA TAXES	23,435	24,017	29,845	30,116	0	25.39%
522 RETIREMENT CONTRIBUTIONS	42,226	42,687	50,795	43,169	0	1.13%
523 LIFE AND HEALTH INSURANCE	42,923	47,680	54,300	27,219	0	-42.91%
524 WORKERS' COMPENSATION	537	588	614	614	0	4.42%
TRICO W/C INSURANCE			614	614	0	
Total PERSONAL SERVICES	426,908	428,923	525,688	494,788	0	15.36%
531 PROFESSIONAL SERVICES	1,078	18,188	18,188	6,788	0	-62.68%
GIS CONSULTANT FOR CITYWIDE PROJECTS			11,400	0	0	
ON-DEMAND PROGRAMMING SVCS (SUPERION, NOVATIME, ETC)			2,000	2,000	0	
SOCIAL MEDIA ARCHIVING			4,788	4,788	0	
534 OTHER SERVICES	0	3,000	3,000	3,000	0	0.00%
CUSTOM SUPPORT & PROGRAMMING FROM SUPERION, ETC.			3,000	3,000	0	
540 TRAVEL AND PER DIEM	4,870	7,150	14,150	14,150	0	97.90%
BOSS HELPDESK CONFERENCE			950	950	0	
CENTRAL SQUARE CLIENT USER GROUP			2,000	2,000	0	
FL LOCAL GOVT INFO SYS ASSN CONFERENCES (2)			1,300	1,300	0	
LASERFICHE TRAINING			1,400	1,400	0	
LOCAL SEMINARS			300	300	0	
MISC CONFERENCES TRAINING - STAFF			7,000	7,000	0	
SECURITY TRAINING			1,200	1,200	0	
541 COMMUNICATIONS SERVICES	38,296	37,800	36,050	36,050	0	-4.63%
MARTIN COUNTY BROADBAND FIBER LEASE			35,100	35,100	0	
PHONE SERVICE			850	850	0	
USPS, FEDEX, UPS, ETC			100	100	0	
543 UTILITY SERVICES	2,761	3,700	3,100	3,100	0	-16.22%
CITY UTILITIES			600	600	0	
ELECTRIC			2,500	2,500	0	
544 RENTALS AND LEASES	266	300	300	300	0	0.00%
MISC COPIER USE			300	300	0	
545 INSURANCE	7,844	8,592	8,979	8,979	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			8,979	8,979	0	

City of Stuart
2020 Fiscal Budget
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1145	TECHNOLOGY SERVICES					
546 REPAIR AND MAINTENANCE	4,139	3,200	3,200	3,200	0	0.00%
COMPUTER REPAIRS/REPLACEMENT PARTS			1,000	1,000	0	
POWER SUPPLY BATTERIES			700	700	0	
PRINTERS/PERIPHERALS			1,200	1,200	0	
VM - REPAIR AND MAINTENANCE OF VEHICLE			300	300	0	
549 OTHER CURRENT CHARGES	140,959	242,058	241,711	338,098	0	39.68%
12 X 8TB NAS DRIVES			0	3,000	0	
AIRWATCH MOBILE DEVICE MGT			1,200	1,200	0	
BARRACUDA MAIL ARCHIVER 350			2,200	2,200	0	
BARRACUDA SPAM FILTER 300			1,250	1,250	0	
BARRACUDA WEB FILTER 410			2,800	2,800	0	
BOSS SOLUTIONS HELP DESK/ASSETS			3,500	3,500	0	
CENTRAL SQUARE PUBLIC SECTOR			66,500	66,500	0	
CIVICPLUS - AUDIO EYE			5,000	5,000	0	
CIVICPLUS - CIVIC ENGAGE			4,506	4,506	0	
COGNOS BI SOFTWARE			3,280	3,280	0	
CORNERSTONE PERFORMANCE APPRAISALS			5,625	5,625	0	
DAMEWARE X 5			0	1,700	0	
DESKTOP CENTRAL			0	5,000	0	
ESILO OFF-SITE BACKUP			1,200	1,200	0	
ESRI ARCGIS			14,500	14,500	0	
FOLDER/SEALER MACHINE MAINTENANCE CONTRACTS			1,500	1,500	0	
GO REQUEST - GOV OUTREACH			1,500	1,500	0	
GODADDY.COM DOMAINS & SSL CERTS			250	250	0	
GRANICUS ENCODER AND TRANSPARENCY SUITE			5,800	5,800	0	
HP DL380 REFURB G9			0	2,200	0	
INFOR/HANSEN			2,100	2,100	0	
LASERFICHE DOCUMENT IMAGING			8,700	8,700	0	
LIBRA ESVA CLOUD			0	7,000	0	
MALWAREBYTES			15,500	15,500	0	
MCAFFEE ENDPOINT ANTI-VIRUS			4,600	4,600	0	
MICROCALL CALL ACCOUNTING - MICROTREL			1,100	1,100	0	
MICROSOFT TECHNET			300	300	0	
NAGIOS XL, LOG SERVER, NETWORK ANALYZER			0	10,787	0	
NESSUS			0	2,500	0	
NIMBLE STORAGE ARRAY SUPPORT			3,600	3,600	0	
NOVATIME TIME & ATTENDANCE			14,500	14,500	0	
NOVUS AGENDA SYSTEM			4,200	4,200	0	
OFFICE 365 ANNUAL SUBSCRIPTION			40,000	40,000	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1145	TECHNOLOGY SERVICES					
549 OTHER CURRENT CHARGES	140,959	242,058	241,711	338,098	0	39.68%
PASSWORD MANAGER PRO			0	4,000	0	
PHONE SYSTEM			14,000	25,000	0	
RAID AND SAS CARDS			0	700	0	
SEAMLESS DOCS SUBSCRIPTION			2,500	2,500	0	
SECURITY SOFTWARE REPLACEMENT			0	3,500	0	
SUPERLOADER 3 (AUTO BACKUP TAPE LOADER)			0	8,000	0	
UBIQUITI APS ENTERPRISE WIFI			0	3,000	0	
VEEAM BACKUP SOLUTION			10,000	10,000	0	
WINDOWS 10 ENTERPRISE CLIENTS			0	17,000	0	
WINDOWS 2019 SERVER DATACENTER			0	17,000	0	
552 OPERATING SUPPLIES	31,790	31,775	34,775	34,775	0	9.44%
COMPUTER MONITORS			2,500	2,500	0	
Funded DESKTOP REPLACEMENTS (30)~			22,500	22,500	0	
FUEL 2020 (170 TOTAL GALLONS @ \$2.50)			425	425	0	
IT STAFF TABLETS			3,000	3,000	0	
MISCELLANEOUS EQUIPMENT/SUPPLIES/CABLES/ETC			4,000	4,000	0	
MISCELLANEOUS OFFICE SUPPLIES			350	350	0	
NEW & UPDATE MISC SOFTWARE			2,000	2,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	350	11,050	16,050	16,050	0	45.25%
BOSS HELPDASK CONFERENCE			900	900	0	
CENTRAL SQUARE CLIENT CONFERENCE			900	900	0	
FL LOCAL GOVT INFO SYS ASSN - DUES & REGISTRATIONS			550	550	0	
LASERFICHE EMPOWER CONFERENCE			1,000	1,000	0	
MISC BOOKS & PUBLICATIONS			200	200	0	
MISC CONFERENCE TRAINING STAFF			5,000	5,000	0	
SUPERION TRAINING			4,500	4,500	0	
SYSTEM ADMIN TRAINING			3,000	3,000	0	
Total OPERATING EXPENSES	232,352	366,813	379,503	464,490	0	26.63%
564 MACHINERY AND EQUIPMENT	62,374	58,900	58,900	67,900	0	15.28%
New ! MOBILE CAD COMPUTERS-ANT, X 4			0	9,000	0	
Funded LAPTOP REPLACEMENTS (10)~			11,000	11,000	0	
LASERFICHE WORKFLOW MODULE			20,000	20,000	0	
PD LAPTOPS (5)			8,500	8,500	0	
Funded SERVER REPLACEMENTS (2)~			12,000	12,000	0	
Funded TABLET REPLACEMENTS (2)~			3,400	3,400	0	
WI-FI ACCESS POINTS			4,000	4,000	0	
Total CAPITAL OUTLAY	62,374	58,900	58,900	67,900	0	15.28%

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1145	TECHNOLOGY SERVICES					
Division TECHNOLOGY SERVICES	721,635	854,636	964,091	1,027,178	0	20.19%
1190 POLICE 549 TS - LASERFISCHE MCCI ANNUAL			0	3,240	0	
1190 POLICE 549 TS - ESILO OFFSITE DATA			0	1,230	0	
1190 POLICE 534 TS - LASERFISCHE MCCI ANNUAL			3,240	0	0	
1190 POLICE 534 TS - ESILO OFFSITE DATA			1,230	0	0	
1810 STORMWATER MA 531 TS - GIS/GPS			5,000	5,000	0	
Total Consolidated Costs			9,470	9,470	0	
Division + Consolidated + Indirect Charges:			973,561	1,036,648	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept TECHNOLOGY SERVICES	721,635	854,636	964,091	1,027,178	0	20.19%

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1150	CITY ATTORNEY					
511 EXECUTIVE SALARIES	137,231	163,200	164,800	169,782	0	4.03%
512 REGULAR SALARIES AND WAGE	75,070	53,019	54,061	54,891	0	3.53%
513 OTHER SALARIES AND WAGES	200	0	0	0	0	0.00%
514 OVERTIME	790	500	1,500	1,500	0	200.00%
OVERTIME			1,500	0	0	
515 SPECIAL PAY	16,465	16,180	16,180	16,180	0	0.00%
521 FICA TAXES	15,292	17,817	18,095	18,540	0	4.06%
522 RETIREMENT CONTRIBUTIONS	44,048	46,093	49,108	50,445	0	9.44%
523 LIFE AND HEALTH INSURANCE	37,488	38,406	37,254	38,257	0	-0.39%
CITY HEALTH INSURANCE			37,405	37,405	0	
MEDICAL REIMBURSEMENT			1,000	1,000	0	
524 WORKERS' COMPENSATION	287	314	328	328	0	4.46%
TRICO W/C INSURANCE			328	328	0	
Total PERSONAL SERVICES	326,871	335,529	341,327	349,923	0	4.29%
531 PROFESSIONAL SERVICES	0	75,000	125,000	75,000	0	0.00%
LEGISLATIVE PRIORITIES CONSULTANT			50,000	0	0	
LITIGATION COSTS			25,000	25,000	0	
OUTSIDE COUNSEL			50,000	50,000	0	
534 OTHER SERVICES	45	150	50	50	0	-66.67%
ARCHIVES MANAGEMENT			50	50	0	
536 PENSION BENEFITS	12,800	12,800	13,856	13,856	0	8.25%
8% OF SALARY CONTRIBUTION PER CONTRACT			13,856	13,856	0	
540 TRAVEL AND PER DIEM	430	1,100	1,100	1,100	0	0.00%
TRAVEL FOR TRAINING SEMINARS			1,100	1,100	0	
541 COMMUNICATIONS SERVICES	351	500	500	500	0	0.00%
PHONE SERVICE			300	300	0	
POSTAGE FREIGHT			200	200	0	
545 INSURANCE	996	1,091	1,140	1,140	0	4.49%
TRICO GENERAL LIABILITY INSURANCE			1,140	1,140	0	
549 OTHER CURRENT CHARGES	125	200	200	200	0	0.00%
PROMOTIONAL ACTIVITIES, CLE CREDITS			200	200	0	
552 OPERATING SUPPLIES	180	800	800	800	0	0.00%
BUSINESS CARDS			100	100	0	
PENS, FOLDERS, LEGAL BINDERS, OFFICE SUPPLIES			450	450	0	
STATIONARY			100	100	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1150	CITY ATTORNEY					
552 OPERATING SUPPLIES	180	800	800	800	0	0.00%
SUPPLIES			150	150	0	
554 BOOKS-MEMBERSHIPS-TRAIN	2,788	9,975	9,975	9,975	0	0.00%
FL MUNICIPAL ATTORNEY MEMBERSHIP			225	225	0	
LEXIS NEXIS			5,000	5,000	0	
MARTIN COUNTY BAR			150	150	0	
MISC LAW BOOKS			150	150	0	
NOTARY (EVERY 4 YEARS)			0	0	0	
PARALEGAL DUES			200	200	0	
SEMINARS			4,250	4,250	0	
Total OPERATING EXPENSES	17,715	101,616	152,621	102,621	0	0.99%
Division CITY ATTORNEY	344,586	437,145	493,948	452,544	0	3.52%
Division + Consolidated + Indirect Charges:			493,948	452,544	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept CITY ATTORNEY	344,586	437,145	493,948	452,544	0	3.52%

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1160	GENERAL GOVERNMENT					
515 SPECIAL PAY	6,462	112,250	17,250	0	0	-100.00%
EMPLOYEE AWARDS			350	0	0	
EMPLOYEE YEARS OF SERVICE RECOGNITION			11,900	0	0	
INCREASE IN MERIT/MARKET ADJUSTMENTS			0	0	0	
RETIREE RECOGNITION			5,000	0	0	
523 LIFE AND HEALTH INSURANCE	0	471,400	555,400	0	0	-100.00%
BLOOD PRESSURE MACHINE			600	0	0	
EMPLOYEE CLINIC			240,000	0	0	
EMPLOYEE CLINIC SUPPLIES			60,000	0	0	
RETIREE INSURANCE CLAIMS			250,000	0	0	
WELLNESS PORTAL			4,800	0	0	
Total PERSONAL SERVICES	6,462	583,650	572,650	0	0	-100.00%
531 PROFESSIONAL SERVICES	0	7,500	0	0	0	-100.00%
545 INSURANCE	208,823	222,036	231,578	0	0	-100.00%
FLOOD INSURANCE			10,000	0	0	
TRICO GENERAL LIABILITY INSURANCE			221,578	0	0	
549 OTHER CURRENT CHARGES	8,490	12,000	3,600	0	0	-100.00%
CREDIT CARD PROCESSING FEES			3,600	0	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	35,000	35,000	0	0	-100.00%
EMPLOYEE TUITION REIMBURSEMENT PROGRAM			35,000	0	0	
Total OPERATING EXPENSES	217,313	276,536	270,178	0	0	-100.00%
Division GENERAL GOVERNMENT	223,774	860,186	842,828	0	0	-100.00%
Division + Consolidated + Indirect Charges:			842,828	0	0	

City of Stuart
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Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	GENERAL GOVERNMENT	223,774	860,186	842,828	0	0	-100.00%

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1170	VEHICLE MAINTENANCE					
512 REGULAR SALARIES AND WAGE	153,923	152,627	215,013	149,111	0	-2.30%
514 OVERTIME	918	500	1,000	1,000	0	100.00%
OVERTIME			1,000	0	0	
515 SPECIAL PAY	1,680	1,680	1,680	480	0	-71.43%
516 COMPENSATED ANNUAL LEAVE	37,689	0	0	0	0	0.00%
521 FICA TAXES	14,403	11,843	16,654	11,520	0	-2.72%
522 RETIREMENT CONTRIBUTIONS	13,513	12,747	18,313	12,630	0	-0.92%
523 LIFE AND HEALTH INSURANCE	31,326	20,417	27,244	13,630	0	-33.24%
524 WORKERS' COMPENSATION	4,029	4,414	4,613	4,613	0	4.51%
TRICO W/C INSURANCE			4,613	4,613	0	
Total PERSONAL SERVICES	257,482	204,228	284,517	192,983	0	-5.51%
534 OTHER SERVICES	4,064	4,800	13,500	13,500	0	181.25%
ALL-DATA SUPPORT SERVICES			2,000	2,000	0	
BM - PEST CONTROL			300	300	0	
BOSCH LICENSE			1,500	1,500	0	
LIFT INSPECTIONS (3)			2,000	2,000	0	
MACK LICENSE			1,000	1,000	0	
MITCHELL ON DEMAND			2,700	2,700	0	
SNAP ON UPDATES			1,500	1,500	0	
UNIFORM RENTAL AND SHOP TOWEL FEE			2,500	2,500	0	
540 TRAVEL AND PER DIEM	0	0	5,000	5,000	0	0.00%
FIRE APPARATUS MECHANIC CERTIFICATIONS			5,000	5,000	0	
541 COMMUNICATIONS SERVICES	517	700	700	700	0	0.00%
EQUIPMENT / PARTS SHIPPING			100	100	0	
PHONE SERVICE			600	600	0	
543 UTILITY SERVICES	4,231	4,440	1,600	1,600	0	-63.96%
CITY UTILITIES			600	600	0	
ELECTRIC			1,000	1,000	0	
544 RENTALS AND LEASES	955	1,332	1,332	1,332	0	0.00%
PARTS WASHING MACHINE			900	900	0	
WELDING TANK RENTAL			432	432	0	
545 INSURANCE	5,766	4,039	4,140	4,300	0	6.46%
FUEL STORAGE TANK INSURANCE			1,800	1,960	0	
TRICO GENERAL LIABILITY INSURANCE			2,340	2,340	0	
546 REPAIR AND MAINTENANCE	13,849	4,950	3,950	3,950	0	-20.20%

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1170	VEHICLE MAINTENANCE					
546 REPAIR AND MAINTENANCE	13,849	4,950	3,950	3,950	0	-20.20%
OIL AND LUBRICANTS			750	750	0	
REPAIR AND MAINTENANCE OF VEHICLES AND EQUIPMENT			1,200	1,200	0	
REPAIRS TO SHOP EQUIPMENT			2,000	2,000	0	
549 OTHER CURRENT CHARGES	0	600	700	700	0	16.67%
SAFETY INCENTIVE PROGRAM			700	700	0	
552 OPERATING SUPPLIES	9,937	9,509	13,480	13,480	0	41.75%
FUEL 2020 - (1500 GAL AT \$3.00 GAL)			4,500	4,500	0	
MISCELLANEOUS HARDWARE			4,000	4,000	0	
MISCELLANEOUS OFFICE SUPPLIES			250	250	0	
SAFETY SHOES FOR TEAM MEMBERS (4)			380	380	0	
SAFETY SUPPLIES			400	400	0	
TOOLS FOR SHOP & TOOLBOX			3,000	3,000	0	
UNIFORMS, SHIRTS, JACKETS, AND HATS			950	950	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	400	980	980	0	145.00%
FIRE APPARATUS MECHANIC SCHOOL REGISTRATION			480	480	0	
FLORIDA LEAGUE OF FLEET MANAGERS ASSOCIATION (2)			200	200	0	
MECHANIC CERTIFICATIONS (6)			300	300	0	
Total OPERATING EXPENSES	39,319	30,770	45,382	45,542	0	48.01%
564 MACHINERY AND EQUIPMENT	26,427	31,191	9,000	9,000	0	-71.15%
MOTOR OIL TANK REPLACEMENTS			9,000	9,000	0	
Total CAPITAL OUTLAY	26,427	31,191	9,000	9,000	0	-71.15%
Division VEHICLE MAINTENANCE	323,228	266,189	338,899	247,525	0	-7.01%
1145 TECHNOLOGY SE 546 VM - REPAIR AND MAINTENANCE OF			300	300	0	
1190 POLICE 546 VM - REPAIR AND MAINTENANCE OF			82,500	82,500	0	
1201 FIRE/RESCUE 546 VM VEHICLE/APPARATUS/EQUIPMENT			75,000	75,000	0	
1210 DEVELOPMENT 546 VM REPAIR AND			250	250	0	
1211 BUILDING/PERMI 546 VM REPAIR AND			2,500	2,500	0	
1215 BUILDING MAINT 546 VM - REPAIR AND MAINTENANCE OF			4,000	4,000	0	
1220 PARKS AND GROU 546 VM - REPAIR AND MAINTENANCE OF			20,000	20,000	0	
1230 TRANSPORTATIO 546 VM - REPAIR AND MAINTENANCE OF			10,000	10,000	0	
1232 MICRO-TRANSIT 546 VM-REPAIR AND			13,000	13,000	0	
1243 BALL/ATHLETIC F 546 VM - MISC. REPAIRS TO PARK FACILITY			1,200	1,200	0	
1610 WATER TREATME 546 VM - REPAIR AND MAINTENANCE FOR 4			7,000	7,000	0	
1620 WATER RECLAMA 546 VM - REPAIRS AND MAINTENANCE OF			10,000	10,000	0	
1630 DISTRIBUT/COLL 546 VM - MAINTENANCE AND REPAIR OF			25,000	25,000	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1170	VEHICLE MAINTENANCE					
1640 UTILITY CUSTOM 546 VM - FORD RANGER FOR METER			500	500	0	
1670 W & S GENERAL G 546 VM - REPAIR AND MAINTENANCE OF			6,000	6,000	0	
1810 STORMWATER MA 546 VM - REPAIR AND MAINTENANCE OF			8,000	8,000	0	
Total Consolidated Costs			265,250	265,250	0	
Division + Consolidated + Indirect Charges:			604,149	512,775	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1215	BUILDING MAINTENANCE					
512 REGULAR SALARIES AND WAGE	221,642	268,629	350,372	236,771	0	-11.86%
514 OVERTIME	4,012	5,000	5,000	5,000	0	0.00%
OVERTIME			5,000	0	0	
515 SPECIAL PAY	960	960	1,920	960	0	0.00%
516 COMPENSATED ANNUAL LEAVE	3,030	0	0	0	0	0.00%
521 FICA TAXES	16,242	21,006	27,333	18,569	0	-11.60%
522 RETIREMENT CONTRIBUTIONS	18,335	22,602	29,676	20,054	0	-11.27%
523 LIFE AND HEALTH INSURANCE	87,611	94,155	117,285	89,050	0	-5.42%
524 WORKERS' COMPENSATION	6,820	7,470	7,806	7,806	0	4.50%
TRICO W/C INSURANCE			7,806	7,806	0	
Total PERSONAL SERVICES	358,651	419,822	539,392	378,210	0	-9.91%
534 OTHER SERVICES	39,703	47,700	54,400	54,400	0	14.05%
ANNUAL ICE MACHINE SVC CITY FACILITIES			3,500	3,500	0	
ANNUAL PSB A/C AUTOMATION SYSTEMS REPAIR			9,000	9,000	0	
CARPET CLEANING CITY FACILITIES			1,500	1,500	0	
ELECTRICAL SVC			2,000	2,000	0	
FIRE EXTINGUISHER REPLACE, REFILLS,SVC,INSPECT GENERAL			12,000	12,000	0	
PEST CONTROL SVC CITY FACILITIES			6,000	6,000	0	
PLUMBING SVC CITY FACILITIES			1,000	1,000	0	
PM - PEST CONTROL SVC FOR CITY LEASE PROPERTIES			1,700	1,700	0	
PM FIRE EXTINGUISHERS REPAIR, REPLACEMENT & INSPECTIONS			1,000	1,000	0	
PM FIRE SYSTEM QUARTERLY/ANNUAL INSPECTION			1,000	1,000	0	
SAFETY TRAINING			500	500	0	
SECURITY SVC CITY FACILITIES			10,000	10,000	0	
TERMITE REMOVAL(TENTING/INSPECTION)CITY FACILITIES			4,000	4,000	0	
UNIFORM RENTALS			1,200	1,200	0	
540 TRAVEL AND PER DIEM	0	200	200	200	0	0.00%
BM TRAINING SEMINARS			200	200	0	
541 COMMUNICATIONS SERVICES	1,105	1,200	1,200	1,200	0	0.00%
PHONE SERVICE			500	500	0	
WIRELESS SERVICE			700	700	0	
543 UTILITY SERVICES	5,382	5,900	6,000	6,000	0	1.69%
CITY UTILITIES			2,500	2,500	0	
ELECTRIC			3,500	3,500	0	
544 RENTALS AND LEASES	0	3,500	4,500	4,500	0	28.57%
MISC RENTAL EQUIPMENT			4,500	4,500	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1215	BUILDING MAINTENANCE					
545 INSURANCE	8,625	9,447	9,872	9,872	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			9,872	9,872	0	
546 REPAIR AND MAINTENANCE	105,727	108,279	108,400	108,400	0	0.11%
New ! PM - A/C REPLACEMENT 201 SW FLAGLER			20,000	20,000	0	
New ! PM - REPLACEMENT GAZEBO ROOF			20,000	20,000	0	
A/C FILTERS CITY FACILITIES			4,200	4,200	0	
ANNUAL A/C SVC & REPAIRS CITY FACILITIES			14,000	14,000	0	
CARPENTRY SUPPLIES (LUMBER, NAILS, SCREWS, MISC)			4,500	4,500	0	
ELECTRICAL SUPPLIES			8,000	8,000	0	
MISCELLANEOUS REPAIRS (OVER \$1,000) CITY FACILITIES			4,000	4,000	0	
MISCELLANEOUS REPAIRS (UNDER \$1,000) CITY FACILITIES			2,000	2,000	0	
PAINTING SUPPLIES			3,000	3,000	0	
PLUMBING SUPPLIES			2,000	2,000	0	
PM MISC DOORS, WINDOWS, ELECTRIC, PLUMBING & REPAIRS			4,000	4,000	0	
PM MISC ROOF REPAIRS			3,500	3,500	0	
PM REPLACEMENT OF AIR FILTERS			2,000	2,000	0	
R&M CITY RESTROOM FIXTURES			3,000	3,000	0	
R&M DOORS & WINDOWS CITY FACILITIES			4,000	4,000	0	
R&M OF CITY HALL AUTOMATIC DOORS			2,000	2,000	0	
RE-CAULKING EXTERIOR WINDOWS			3,000	3,000	0	
RECYCLE OF FLORESCENT BULBS (USED CITYWIDE)			1,200	1,200	0	
VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			4,000	4,000	0	
549 OTHER CURRENT CHARGES	0	1,700	1,880	1,880	0	10.59%
EMPLOYEE APPRECIATION FUND			180	180	0	
PERMITS & LICENSE FEES			300	300	0	
SAFETY INCENTIVE PROGRAM			1,400	1,400	0	
552 OPERATING SUPPLIES	70,385	79,807	82,135	82,135	0	2.92%
FLAG REPLACEMENTS CITY WIDE			2,000	2,000	0	
FUEL 2020 (1854.87 TOTAL GALLONS @ \$3.00)			5,565	5,565	0	
JANITORIAL SUPPLIES CITY WIDE			65,000	65,000	0	
MEMORIAL PARK REPLACEMENT FLAGS			2,700	2,700	0	
MISCELLANEOUS TOOLS (HAMMERS, DRILLS, WRENCHES, ETC.)			3,000	3,000	0	
OFFICE SUPPLIES			500	500	0	
SAFETY SHOES			570	570	0	
SAFETY SUPPLIES			1,000	1,000	0	
T-SHIRTS & HATS			800	800	0	
WELDING SUPPLIES			1,000	1,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	1,700	1,700	1,700	0	0.00%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account				2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001				GENERAL					
1215				BUILDING MAINTENANCE					
554	BOOKS-MEMBERSHIPS-TRAIN			0	1,700	1,700	1,700	0	0.00%
	A/C, ELECTRICAL, PLUMBING TRAINING					400	400	0	
	ONE DAY SEMINARS					300	300	0	
	TRAINING COURSE (A/C, ELECTRICAL, PLUMBING)					1,000	1,000	0	
Total	OPERATING EXPENSES			230,926	259,433	270,287	270,287	0	4.18%
564	MACHINERY AND EQUIPMENT			0	15,958	4,500	4,500	0	-71.80%
New	! FLOOR SCRUBBER					4,500	4,500	0	
Total	CAPITAL OUTLAY			0	15,958	4,500	4,500	0	-71.80%
Division	BUILDING MAINTENANCE			589,577	695,213	814,179	652,997	0	-6.07%
1120	CITY MANAGER	546	BM - MISC. REPAIRS TO CITY MANAGER			500	500	0	
1170	VEHICLE MAINTENANCE	534	BM - PEST			300	300	0	
1190	POLICE	546	BM - BUILDING			10,000	10,000	0	
1190	POLICE	546	BM - FIRE SPRINKLER			400	400	0	
1201	FIRE/RESCUE	546	BM GATES AND FENCE			1,500	1,500	0	
1215	BUILDING MAINT	540	BM TRAINING			200	200	0	
1220	PARKS AND GROUNDS	546	BM-REPAIR & MAINTENANCE OF WOOD			2,000	2,000	0	
1220	PARKS AND GROUNDS	546	BM-REPAIRS & MAINT TO TURF AND			1,500	1,500	0	
1240	COMMUNITY SERVICES	546	BM - OFFICE			500	500	0	
1242	10TH STREET REC	534	BM-QUARTERLY FIRE SPRINKLER			350	350	0	
1242	10TH STREET REC	534	BM-ALARM MONITORING			300	300	0	
1242	10TH STREET REC	534	BM-ALARM MONITORING -			700	700	0	
1243	BALL/ATHLETIC FACILITY	546	BM - MISC. REPAIRS TO PARKS FACILITY			1,200	1,200	0	
1243	BALL/ATHLETIC FACILITY	546	BM - MISC. IRRIGATION REPAIRS AT REC			2,200	2,200	0	
1610	WATER TREATMENT	534	BM - FIRE EXTINGUISHER			750	750	0	
1610	WATER TREATMENT	534	BM - PEST CONTROL			500	500	0	
1620	WATER RECLAMATION	534	BM - FIRE EXTINGUISHER			800	800	0	
1620	WATER RECLAMATION	534	BM - PEST CONTROL			5,000	5,000	0	
1620	WATER RECLAMATION	546	BM - AC			12,000	12,000	0	
1630	DISTRIBUTION/COLLECTION	534	BM - FIRE EXTINGUISHERS INSPECTION			500	500	0	
1630	DISTRIBUTION/COLLECTION	534	BM - PEST CONTROL			200	200	0	
1710	RESIDENTIAL COLLECTION	534	BM-PEST CONTROL			300	300	0	
1720	COMMERCIAL COLLECTION	534	BM-FIRE			500	500	0	
1720	COMMERCIAL COLLECTION	534	BM-PEST CONTROL			300	300	0	
1730	YARD TRASH COLLECTION	534	BM-PEST CONTROL			300	300	0	
9110	LEASED PROPERTY	546	BM - MAINTENANCE FOR LEASED			32,000	32,000	0	
Total Consolidated Costs						74,800	74,800	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1215	BUILDING MAINTENANCE					
Division + Consolidated + Indirect Charges:			888,979	727,797	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1220	PARKS AND GROUNDS MAINT					
512 REGULAR SALARIES AND WAGE	417,046	470,511	347,419	476,529	0	1.28%
514 OVERTIME	34,931	26,000	26,000	26,000	0	0.00%
OVERTIME			26,000	0	0	
515 SPECIAL PAY	1,895	1,980	1,020	1,980	0	0.00%
516 COMPENSATED ANNUAL LEAVE	5,844	0	0	0	0	0.00%
521 FICA TAXES	33,808	38,135	28,645	38,595	0	1.21%
522 RETIREMENT CONTRIBUTIONS	36,731	41,012	29,426	40,362	0	-1.58%
523 LIFE AND HEALTH INSURANCE	126,524	123,125	107,914	149,816	0	21.68%
524 WORKERS' COMPENSATION	17,636	19,318	20,187	20,187	0	4.50%
TRICO W/C INSURANCE			20,187	20,187	0	
525 UNEMPLOYMENT COMPENSATION	-19	0	0	0	0	0.00%
Total PERSONAL SERVICES	674,396	720,080	560,611	753,469	0	4.64%
531 PROFESSIONAL SERVICES	0	2,200	2,200	2,200	0	0.00%
ENGINEERING & PROFESSIONAL SERVICES			2,000	2,000	0	
SAFETY TRAINING			200	200	0	
534 OTHER SERVICES	54,203	58,500	61,100	61,100	0	4.44%
ANNUAL INSPECTIONS BUCKET TRUCK & GENIE LIFT			1,100	1,100	0	
ANNUAL MAINT. EXOTIC LAMAR SIGN			2,000	2,000	0	
ANNUAL MAINT. MEMORIAL PARK EXOTIC/PLANT RESTORATION			2,500	2,500	0	
ANNUAL MONITORING/MITIGATION LAMAR SIGN			4,000	4,000	0	
ANNUAL POND FOUNTAIN CLEANING & MAINTENANCE			7,000	7,000	0	
ANNUAL TREE TRIMMING AND STUMP GRINDING			10,000	10,000	0	
BEE REMOVAL			1,000	1,000	0	
MOORE CEMETERY ANNUAL GROUNDS MAINTENANCE			13,000	13,000	0	
OUTSIDE LABOR FORCE			15,000	15,000	0	
PORT-O-LET (R & M)			2,000	2,000	0	
UNIFORM RENTALS			3,500	3,500	0	
540 TRAVEL AND PER DIEM	0	1,300	1,300	1,300	0	0.00%
PARK MANAGEMENT SAFETY, INSPECTOR CERT. TRAINING			600	600	0	
PESTICIDE & HERBICIDE CERTIFICATION			400	400	0	
TURF MANAGEMENT TRAINING			300	300	0	
541 COMMUNICATIONS SERVICES	365	550	305	305	0	-44.55%
CELL PHONES			100	100	0	
PHONE SERVICE			180	180	0	
SHIPPING/POSTAGE			25	25	0	
543 UTILITY SERVICES	219,782	216,340	248,600	248,600	0	14.91%

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1220	PARKS AND GROUNDS MAINT					
543 UTILITY SERVICES	219,782	216,340	248,600	248,600	0	14.91%
CITY UTILITIES			215,000	215,000	0	
ELECTRIC			32,000	32,000	0	
MARTIN COUNTY SOLID WASTE			800	800	0	
MARTIN COUNTY UTILITIES			800	800	0	
544 RENTALS AND LEASES	2,378	5,000	5,000	5,000	0	0.00%
COPIER LEASE & USAGE			2,000	2,000	0	
RENTAL EQUIPMENT			3,000	3,000	0	
545 INSURANCE	11,282	12,358	12,914	12,914	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			12,914	12,914	0	
546 REPAIR AND MAINTENANCE	81,673	161,717	117,100	117,100	0	-27.59%
New ! A/C REPLACEMENT GUY DAVIS CONCESSION STAND			5,000	5,000	0	
New ! MISC PLAY SURFACE/CARPET REPAIRS AT KIWANIS PARK			2,500	2,500	0	
New ! MISC REPLACEMENT OF PARK SIGNS			3,000	3,000	0	
New ! POWER BROOM PLAY SURFACE/CARPET AT KIWANIS PARK			3,100	3,100	0	
New ! WATER BIRDS SCULPTURES R & M			3,000	3,000	0	
BM-REPAIR & MAINTENANCE OF WOOD STRUCTURES			2,000	2,000	0	
BM-REPAIRS & MAINT TO TURF AND GROUNDS COMPLEX			1,500	1,500	0	
CS-MISC REPAIRS TO PARKS & REC MECHANICAL EQUIPMENT			1,000	1,000	0	
DOG PARK MAINTENANCE			5,000	5,000	0	
EAST HEART HANEY MAINTENANCE			9,000	9,000	0	
FERTILIZER & CHEMICALS (MEMORIAL PARK MAINTENANCE)			6,000	6,000	0	
IRRIGATION REPAIRS & MAINTENANCE CITY WIDE			10,000	10,000	0	
MISC. PLANT REPLACEMENTS (MEMORIAL PARK MAINTENANCE)			3,000	3,000	0	
MISC. REPAIRS TO TURF & GROUNDS EQUIPMENT			2,500	2,500	0	
MISC. SOD, DIRT, MULCH (MEMORIAL PARK MAINTENANCE)			3,000	3,000	0	
MISCELLANEOUS REPAIRS (OVER \$1,000)			6,000	6,000	0	
MISCELLANEOUS REPAIRS (UNDER \$1,000)			4,000	4,000	0	
MULCH FOR LANDSCAPING (CITYWIDE)			5,000	5,000	0	
POND FOUNTAIN MOTORS REPAIRS/REPLACEMENTS			8,000	8,000	0	
REPAIR & MAINTENANCE OF BAY DOORS			2,000	2,000	0	
RIGHT-OF-WAY MAINTENANCE			10,000	10,000	0	
SEALANT FOR BOARDWALK (PRESSURE CLEAN/SEAL)			2,500	2,500	0	
VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			20,000	20,000	0	
549 OTHER CURRENT CHARGES	0	3,800	5,020	5,020	0	32.11%
EMPLOYEE APPRECIATION FUND			420	420	0	
MISCELLANEOUS PROGRAMS			1,500	1,500	0	
PERMITS & LICENSES FEES			200	200	0	
SAFETY INCENTIVE PROGRAM			2,900	2,900	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1220	PARKS AND GROUNDS MAINT					
549 OTHER CURRENT CHARGES	0	3,800	5,020	5,020	0	32.11%
552 OPERATING SUPPLIES	74,110	93,380	87,148	187,148	0	100.42%
New ! REPLACEMENT PET DRINKING FOUNTAIN			3,700	3,700	0	
CHRISTMAS DECORATIONS REPLACEMENT			10,000	10,000	0	
ELECTRICAL SUPPLIES			3,000	3,000	0	
FUEL 2020 (10544.29 TOTAL GALLONS @ \$3.00)			31,633	31,633	0	
OFFICE SUPPLIES			600	600	0	
PESTICIDES,HERBICIDES,VEGEATIVE CONTROL CITY FACILITIES			8,000	8,000	0	
PET WASTE RECEPTACLES			3,000	3,000	0	
PRINTING/BINDING			400	400	0	
REPLACEMENT ASH URNS DOWNTOWN			500	500	0	
REPLACEMENT BENCHES & TABLES AT CITY FACILITIES			5,500	5,500	0	
REPLACEMENT DECORATIVE GARBAGE CANS AT CITY FACILITIES			4,000	4,000	0	
REPLACEMENT HAND DRYERS FOR CITY PARKS/CITY BLDGS			1,000	1,000	0	
REPLACEMENT ROPE LIGHTING FOR RIVERWALK			3,500	3,500	0	
REPLACEMENT SOD,DIRT,POTTING SOIL CITY WIDE			3,000	3,000	0	
REPLACEMENT TREES			0	100,000	0	
REPLACEMENT WEED EATERS,BLOWERS,EDGERS,CHAIN SAWS			3,000	3,000	0	
SAFETY SHOES			1,615	1,615	0	
SAFETY SUPPLIES			2,500	2,500	0	
TAGS & REGISTRATION FEES			500	500	0	
T-SHIRTS & HATS			1,700	1,700	0	
554 BOOKS-MEMBERSHIPS-TRAIN	15	1,150	1,150	1,150	0	0.00%
PESTICIDE & TURF TRAINING			1,000	1,000	0	
TREE, PLANT, SHRUBBERY BOOKS			150	150	0	
Total OPERATING EXPENSES	443,808	556,295	541,837	641,837	0	15.38%
563 INFRASTRUCTURE	562,615	20,314	112,000	112,000	0	451.34%
New ! CAMERAS MEMORIAL/KIWANIS/C.CORNER 20043501-563			8,000	8,000	0	
New ! PERIMETER FENCE FOR MOORES CEMENTARY 20043101-563			42,000	42,000	0	
New ! PERIMETER FENCE SHEPARD PARK PLAYGROUND 20043001-563			8,000	8,000	0	
New ! REPLACE PLAYGROUND KIWANIS PRK 2-5YR OLD 2004330-563			30,000	30,000	0	
New ! REPLACEMENT PLAYGROUNNG SAILFISH PARK 20043201-563			24,000	24,000	0	
564 MACHINERY AND EQUIPMENT	115,153	108,200	23,300	23,300	0	-78.47%
New ! REPLACEMENT 12' TRAILER			1,900	1,900	0	
New ! REPLACEMENT 12' TRAILER			1,900	1,900	0	
New ! REPLACEMENT FOUNTAIN ON DIXIE HWY/NORTH OF BRIDGE			8,500	8,500	0	
New ! REPLACEMENT TOP DRESSER			11,000	11,000	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1220	PARKS AND GROUNDS MAINT					
Total CAPITAL OUTLAY	677,768	128,514	135,300	135,300	0	5.28%
Division PARKS AND GROUNDS MAIN	1,795,972	1,404,889	1,237,748	1,530,606	0	8.95%
COMMISSION			11,005	11,085	0	
MANAGER			26,138	26,499	0	
HUMAN RESOURCES			19,690	20,009	0	
CITY CLERK			12,778	12,941	0	
FINANCIAL SERVICES			60,781	61,540	0	
TECHNOLOGY SERVICES			5,522	5,852	0	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			4,256	3,077	0	
BUILDING MAINTENANCE			19,683	15,765	0	
CUSTOMER SERVICE			9,737	9,018	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			169,589	165,786	0	
Division + Consolidated + Indirect Charges:			1,407,337	1,696,392	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1230	TRANSPORTATION MAINT					
512 REGULAR SALARIES AND WAGE	307,721	281,437	348,221	353,637	0	25.65%
514 OVERTIME	16,266	16,000	12,000	12,000	0	-25.00%
OVERTIME			12,000	0	0	
515 SPECIAL PAY	3,905	2,880	2,880	5,280	0	83.33%
516 COMPENSATED ANNUAL LEAVE	19,782	0	0	0	0	0.00%
521 FICA TAXES	25,239	22,668	27,777	28,375	0	25.18%
522 RETIREMENT CONTRIBUTIONS	27,645	24,436	30,600	31,059	0	27.10%
523 LIFE AND HEALTH INSURANCE	93,091	89,048	96,266	100,937	0	13.35%
524 WORKERS' COMPENSATION	2,902	3,179	3,322	3,322	0	4.50%
TRICO W/C INSURANCE			3,322	3,322	0	
Total PERSONAL SERVICES	496,552	439,649	521,066	534,610	0	21.60%
531 PROFESSIONAL SERVICES	100,290	20,000	10,000	10,000	0	-50.00%
MISC ENGINEERING AND PROFESSIONAL SERVICES			10,000	10,000	0	
534 OTHER SERVICES	274,070	301,200	325,200	325,200	0	7.97%
ANNUAL LANDSCAPE MAINTENANCE			309,000	309,000	0	
ELECTRICAL SERVICES			5,000	5,000	0	
OUTSIDE LABOR FORCE			10,000	10,000	0	
UNIFORM RENTALS			1,200	1,200	0	
540 TRAVEL AND PER DIEM	44	400	400	400	0	0.00%
TRAFFIC CONTROL TRAINING LOCAL TRAVEL			400	400	0	
541 COMMUNICATIONS SERVICES	885	1,375	1,475	1,475	0	7.27%
PHONE SERVICE			550	550	0	
POSTAGE/SHIPPING			25	25	0	
VERIZON CELL PHONE (1)			200	200	0	
VERIZON CELL PHONE SMARTPHONE			700	700	0	
543 UTILITY SERVICES	195,416	207,600	207,600	207,600	0	0.00%
CITY UTILITIES			3,600	3,600	0	
ELECTRIC			204,000	204,000	0	
544 RENTALS AND LEASES	447	6,200	3,000	3,000	0	-51.61%
EQUIPMENT RENTAL			3,000	3,000	0	
545 INSURANCE	7,831	8,578	8,964	8,964	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			8,964	8,964	0	
546 REPAIR AND MAINTENANCE	287,054	1,127,210	620,000	620,000	0	-45.00%
New ! DOWNTOWN RIVERWALK STAINING			25,000	25,000	0	
New ! SHEPARD PARK RIVERWALK STAINING			15,000	15,000	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1230	TRANSPORTATION MAINT					
546 REPAIR AND MAINTENANCE	287,054	1,127,210	620,000	620,000	0	-45.00%
CRA LANDSCAPING ALONG US1/PLANT REPLACEMENT			8,000	8,000	0	
CRA R&M LADY ABUNDANCE AND SAILFISH FOUNTAIN			5,000	5,000	0	
CRA REPLACE BRICK PAVERS FOR CROSSWALKS			1,000	1,000	0	
CRA REPLACEMENT STREET LIGHT GLOBES			4,000	4,000	0	
CRA REPLACEMENT STREETLIGHTS/POLES/LIGHT HOUSES			10,000	10,000	0	
CRA SIDEWALK STAINING			2,000	2,000	0	
DOWNTOWN SIDEWALK STAINING			2,000	2,000	0	
ELECTRICAL SUPPLIES			3,000	3,000	0	
FEC RR CROSSING REPAIRS RESERVE - REVISED			50,000	50,000	0	
LANDSCAPING PELICAN/RIVERSIDE DR. PLANT REPLACEMENTS			5,000	5,000	0	
LANDSCAPING US1 MEDIANS PLANT REPLACEMENTS			5,000	5,000	0	
MISC. FENCE REPAIRS & MAINTENANCE			4,000	4,000	0	
MISCELLANEOUS REPAIRS (OVER \$1,000)			6,000	6,000	0	
MISCELLANEOUS REPAIRS (UNDER \$1,000)			2,500	2,500	0	
Funded PAVEMENT MAINTENANCE PER MANAGEMENT PROGRAM~			400,000	400,000	0	
PLANT REPLACEMENT CITY WIDE			10,000	10,000	0	
R & M OF SHEPARD PARK BOARDWALK/CATWALK			1,000	1,000	0	
T19 - REPAIRS & MAINTENANCE OF SIDEWALKS CITY WIDE			20,000	20,000	0	
THERMOPLASTIC OF ROADWAYS,SCHOOL ZONES, RESURFACED			9,000	9,000	0	
TRAFFIC SIGNAL MAINTENANCE WITH MARTIN COUNTY			22,500	22,500	0	
VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			10,000	10,000	0	
549 OTHER CURRENT CHARGES	0	1,400	1,940	1,940	0	38.57%
EMPLOYEE APPRECIATION FUND			240	240	0	
PERMITS & LICENSE FEES			500	500	0	
SAFETY INCENTIVE PROGRAM			1,200	1,200	0	
550 VEHICLE LEASES	0	0	0	9,500	0	0.00%
F450 FLATBED			0	9,500	0	
552 OPERATING SUPPLIES	29,792	48,160	53,355	53,355	0	10.79%
BARRICADES,CONES,WORK ZONE WARNING SIGNS			3,500	3,500	0	
COQUINA ROCK, SHELL ROCK, HOT ASPHALT, FILL DIRT			4,000	4,000	0	
CRA MISC. FLOWERS, TREES, CHRISTMAS LIGHTS			500	500	0	
FUEL 2020 (4394.95 TOTAL GALLONS @ \$3.00)			13,185	13,185	0	
MISC. BAG CONCRETE/ASPHALT MATERIAL			2,500	2,500	0	
MISC. HANDTOOLS (RAKES,SHOVELS,DRILLS,WRENCHES)			2,000	2,000	0	
MISCELLANEOUS CONCRETE TOOLS			1,000	1,000	0	
MISCELLANEOUS SOD REPAIRS			3,000	3,000	0	
OFFICE SUPPLIES			900	900	0	
PRINTING OF MAPS, BLUEPRINTS, MISC.			100	100	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1230	TRANSPORTATION MAINT					
552 OPERATING SUPPLIES	29,792	48,160	53,355	53,355	0	10.79%
SAFETY SHOES (6)			570	570	0	
SAFETY SUPPLIES			1,000	1,000	0	
STREET SIGNS,REGULATORY SIGNS,POLES,BRACKETS,MISC			18,000	18,000	0	
TRAFFIC PAINT			1,600	1,600	0	
T-SHIRTS,HATS			1,000	1,000	0	
WHEEL STOPS (REPAIR & MAINTENANCE)			500	500	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	2,100	2,100	2,100	0	0.00%
BOOKS AND MEMBERSHIP			100	100	0	
TRAFFIC CONTROL, SAFETY TRAINING			1,400	1,400	0	
TRAINING FOR DIVISION ASSISTANT			600	600	0	
Total OPERATING EXPENSES	895,830	1,724,223	1,234,034	1,243,534	0	-27.88%
563 INFRASTRUCTURE	100,753	807,125	1,345,000	2,145,000	0	165.76%
Funded FEDERAL HWY BEAUTIFICATION~ 20040902-563			250,000	250,000	0	
FRAZIER CRESCENT STREETScape IMPROVEMENTS 19042101-3CRA			0	300,000	0	
Impact NW DIXIE HWY SIDEWALK E^ 20038201-531			80,000	80,000	0	
PAVING ALLEYWAYS PWP00392-563			0	425,000	0	
Impact ROW/SIDEWALK NW DIXIE^ 20021501-563			515,000	515,000	0	
SEMINOLE STREET ALLEYWAY FINAL DESIGN #19042701-531			0	75,000	0	
SHEPARD PARK BOAT TRAILER 20040701-563 (MATCH)			0	112,500	0	
Grant SHEPARD PARK BOAT TRAILER` 20040701-563 (FIND)			225,000	112,500	0	
Impact SHEPARD PARK BOAT TRAILER^ 20040701-563			50,000	50,000	0	
Funded SHEPARD PARK BOAT TRAILER~ 20040701-563 (CRA)			145,000	145,000	0	
Funded SHEPARD PARK BOAT TRAILER~ 20040701-563 (TREE)			80,000	80,000	0	
564 MACHINERY AND EQUIPMENT	44,707	114,800	0	0	0	-100.00%
Total CAPITAL OUTLAY	145,460	921,925	1,345,000	2,145,000	0	132.67%
Division TRANSPORTATION MAINT	1,537,842	3,085,797	3,100,100	3,923,144	0	27.14%
COMMISSION			5,721	5,763	0	
MANAGER			9,353	9,483	0	
HUMAN RESOURCES			7,046	7,160	0	
CITY CLERK			9,244	9,362	0	
FINANCIAL SERVICES			43,554	44,097	0	
TECHNOLOGY SERVICES			5,522	5,852	0	
CITY ATTORNEY			2,914	2,670	0	
VEHICLE MAINTENANCE			16,429	11,879	0	
BUILDING MAINTENANCE			19,683	15,765	0	
CUSTOMER SERVICE			7,527	6,971	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1230	TRANSPORTATION MAINT					
WS GENERAL GOV			0	0	0	
Total Indirect Costs			126,994	119,002	0	
Division + Consolidated + Indirect Charges:			3,227,094	4,042,146	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1232	MICRO-TRANSIT OPERATIONS					
513 OTHER SALARIES AND WAGES	116,359	127,500	127,500	127,500	0	0.00%
TRAM DRIVERS			127,500	0	0	
521 FICA TAXES	8,901	9,754	0	0	0	-100.00%
522 RETIREMENT CONTRIBUTIONS	8,381	10,532	0	0	0	-100.00%
523 LIFE AND HEALTH INSURANCE	29	0	0	0	0	0.00%
524 WORKERS' COMPENSATION	2,902	3,179	3,322	3,322	0	4.50%
TRICO W/C INSURANCE			3,322	3,322	0	
Total PERSONAL SERVICES	136,572	150,964	130,822	130,822	0	-13.34%
541 COMMUNICATIONS SERVICES	851	1,000	1,000	1,000	0	0.00%
PHONE SERVICE			100	100	0	
VERIZON WIRELESS SERVICE			900	900	0	
543 UTILITY SERVICES	507	750	700	700	0	-6.67%
ELECTRIC			700	700	0	
545 INSURANCE	5,684	6,226	6,506	6,506	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			6,506	6,506	0	
546 REPAIR AND MAINTENANCE	13,448	16,000	13,000	13,000	0	-18.75%
VM-REPAIR AND MAINTENANCE			13,000	13,000	0	
552 OPERATING SUPPLIES	6,378	14,830	9,436	15,436	0	4.09%
New ! TRAM TOURS (TOURISM PROGRAM)			0	6,000	0	
FUEL 2020 (211.75 TOTAL GALLONS @ \$3.00)			636	636	0	
MONTHLY GPS MONITORING SYSTEM			5,000	5,000	0	
OFFICE SUPPLIES			400	400	0	
PRINTING/BINDING			500	500	0	
UNIFORMS (12 EMPLOYEES)			2,900	2,900	0	
Total OPERATING EXPENSES	26,868	38,806	30,642	36,642	0	-5.58%
564 MACHINERY AND EQUIPMENT	0	35,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	35,000	0	0	0	-100.00%
Division MICRO-TRANSIT OPERATIO	163,441	224,770	161,464	167,464	0	-25.50%
Division + Consolidated + Indirect Charges:			161,464	167,464	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	PUBLIC WORKS	4,410,059	5,676,858	5,652,390	6,521,736	0	14.88%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
1190		POLICE					
512	REGULAR SALARIES AND WAGE	3,771,107	3,912,157	3,858,352	3,963,629	0	1.32%
513	OTHER SALARIES AND WAGES	93,528	108,630	163,560	163,683	0	50.68%
	PART-TIME			110,000	0	0	
514	OVERTIME	154,710	170,000	170,000	170,000	0	0.00%
	OVERTIME			170,000	0	0	
515	SPECIAL PAY	85,144	84,979	105,909	88,719	0	4.40%
516	COMPENSATED ANNUAL LEAVE	122,781	0	0	0	0	0.00%
519	DETAIL PAY	84,418	103,200	100,000	100,000	0	-3.10%
	POLICE SPECIAL DETAILS			100,000	100,000	0	
521	FICA TAXES	314,704	325,441	328,783	335,531	0	3.10%
522	RETIREMENT CONTRIBUTIONS	819,836	852,212	839,460	851,584	0	-0.07%
523	LIFE AND HEALTH INSURANCE	845,192	832,500	742,856	729,617	0	-12.36%
524	WORKERS' COMPENSATION	96,262	105,441	110,186	110,186	0	4.50%
	TRICO W/C INSURANCE			110,186	110,186	0	
Total	PERSONAL SERVICES	6,387,683	6,494,560	6,419,106	6,512,949	0	0.28%
531	PROFESSIONAL SERVICES	56,521	69,800	71,225	69,975	0	0.25%
	ACCREDITATION FEES			600	600	0	
	APPLICANT BACKGROUND CHECK			200	200	0	
	BUSINESS CARDS FOR STAFF			300	300	0	
	CFA ACCREDITATION FEES			400	400	0	
	CRIME LAB SUPPORT			57,000	57,000	0	
	FL PAC ANNUAL FEES			175	175	0	
	HR - PRE EMPLOY POLYGRAPHS			1,500	1,500	0	
	HR - PRE EMPLOY PSYCHOLOGICALS (5 EST PER YEAR)			1,500	1,500	0	
	K-9 VETERINARY CARE			3,750	3,750	0	
	MAGISTRATE			5,000	5,000	0	
	MANAGER REDUCTION			0	-1,250	0	
	MISC MEDICAL TESTING			800	800	0	
534	OTHER SERVICES	91,514	97,708	105,508	13,000	0	-86.70%
New	! FIRST NET AT&T			2,270	0	0	
	AGENCY 360			2,410	0	0	
	APTEAN APS QUICKTICKET/QUICKVOICE SUPPORT			3,175	0	0	
	BARRACUDA WEB FILTER ENERGIZE UPDATE (1YEAR)			1,000	0	0	
	BODY CAMERA CLOUD			29,973	0	0	
	CELLBRITE CELL PHONE EXAMINER			4,000	0	0	
	CRIME ANALYSIS AND MAPPING			4,895	0	0	

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
534 OTHER SERVICES	91,514	97,708	105,508	13,000	0	-86.70%
CRITICAL MAINT. DISPATCH APPLICANT TEST SOFTWARE			400	0	0	
CROSSMATCH FINGERPRINT SOFTWARE			1,700	0	0	
DOCUMENT SHREDDING SERVICE			1,800	1,800	0	
DUO 2 FACTOR AUTHENTICATION 40 USERS			2,225	0	0	
EDC AIMS PARKING TICKETER ANNUAL SUPPORT			2,825	0	0	
FIRE EXTINGUISHER CONTRACT			2,500	2,500	0	
IN CAR COMPUTER (MDT) CLIENT SOFTWARE			4,110	0	0	
IN CAR COMPUTER (MDT) STATE INTER			4,640	0	0	
IN CAR COMPUTER (MDT) VIRTUAL PARTNER			4,110	0	0	
K-9 - BOARDING			1,500	1,500	0	
K-9 - CARPET CLEANING/MISC			750	750	0	
K-9 - PEST CONTROL			1,500	1,500	0	
NETMOTION ANNUAL MAINTENANCE & SUPPORT			2,830	0	0	
POWERDETAILS SOFTWARE			2,000	0	0	
RADIO SERVICE REPAIR FOR 800MHZ RADIOS			4,950	4,950	0	
TS - ESILO OFFSITE DATA STORAGE			1,230	0	0	
TS - LASERFISCHE MCCI ANNUAL SUPPORT CONTRACT			3,240	0	0	
USA CAD/RMS MAINTENANCE			5,250	0	0	
USA MOBILE DATA			2,675	0	0	
USA SOFTWARE EFORMS			4,345	0	0	
USA SQL SUPPORT			3,205	0	0	
535 INVESTIGATIONS	8,300	12,550	13,550	13,550	0	7.97%
COVERT LISTENING (CALLYO)			2,800	2,800	0	
CRIME SCENE SUPPLIES			3,650	3,650	0	
INTERVIEW SYSTEM UPDATES			750	750	0	
INVESTIGATIVE RENTAL CARS			550	550	0	
LEADS ONLINE SEARCH ENGINE			2,550	2,550	0	
SUBPOENA FEES			500	500	0	
TLO INVESTIGATIONS			1,000	1,000	0	
VEHICLE TOWING			1,750	1,750	0	
540 TRAVEL AND PER DIEM	14,691	20,535	27,680	27,680	0	34.79%
ADVANCED NARCOTICS TRAINING X2			1,000	1,000	0	
CELLBRITE CERTIFICATION			975	975	0	
CFA CONFERENCE HOTEL 1 X P/YEAR			800	800	0	
CFA CONFERENCE HOTEL AND PER DIEM - AMY			1,050	1,050	0	
CFA CONFERENCE PER DIEM 3 X P/YEAR			1,300	1,300	0	
CJIS CONFERENCE HOTEL AND PER DIEM X 2			1,500	1,500	0	
CODE FACE CEP CONFERENCE (HOTEL AND PER DIEM) X 2			1,500	1,500	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
540 TRAVEL AND PER DIEM	14,691	20,535	27,680	27,680	0	34.79%
CRIME PREVENTION COURSE HOTEL AND PER DIEM X3			900	900	0	
CYBERCRIME TRAINING			975	975	0	
EM - NATIONAL/STATE TRAINING			750	750	0	
EXCELSIOR CFA ASSESSOR (MOCK/ACTUAL) HOTEL AND PER DIEM			3,000	3,000	0	
FEPA HOTEL (\$725 X 3)			2,175	2,175	0	
FEPA PER DIEM (\$315 X 3)			945	945	0	
FLORIDA POLICE CHIEFS CONFERENCE			900	900	0	
GANG CONFERENCE			500	500	0	
GOVERNORS HURRICANE CONFERENCE HOTEL AND PER DIEM X 2			1,000	1,000	0	
HOMICIDE INVESTIGATIONS (TRAVEL AND PER DIEM)			975	975	0	
INSTRUCTOR RECERTIFICATION			1,000	1,000	0	
K-9 - K9 SUPERVISION AND MANAGEMENT X2			2,080	2,080	0	
LEADERSHIP COURSES			1,200	1,200	0	
MAJOR CASE MANAGEMENT (TRAVEL AND PER DIEM)			975	975	0	
NAPWDA SEMINAR (WORKING K9 SEMINAR) &315 X2 PER DIEM			630	630	0	
NAPWDA SEMINAR (WORKING K9 SEMINAR) &625 X2 HOTEL			1,250	1,250	0	
ONLINE INVESTIGATIONS			300	300	0	
541 COMMUNICATIONS SERVICES	29,194	33,400	33,700	33,700	0	0.90%
CELL & AIRCARDS			15,500	15,500	0	
CODE - FREIGHT/POSTAGE SERVICE			1,500	1,500	0	
COPPER LINE BACKUP			1,800	1,800	0	
PHONE SERVICE			9,500	9,500	0	
POSTAGE FOR MACHINE - 1 YEAR			1,500	1,500	0	
SATELLITE PHONE - EM			1,900	1,900	0	
SHIPPING			2,000	2,000	0	
543 UTILITY SERVICES	48,615	56,000	51,000	51,000	0	-8.93%
CITY UTILITIES			13,000	13,000	0	
ELECTRIC			38,000	38,000	0	
544 RENTALS AND LEASES	9,434	30,200	11,000	11,000	0	-63.58%
COPIER LEASE AND USAGE			10,000	10,000	0	
POSTAGE METER - 1 YEAR			1,000	1,000	0	
545 INSURANCE	42,388	46,353	48,434	48,434	0	4.49%
FUEL STORAGE			100	100	0	
TRICO INSURANCE			48,334	48,334	0	
546 REPAIR AND MAINTENANCE	118,690	328,492	122,650	122,650	0	-62.66%
ANNUAL MAINTENANCE UPS			3,000	3,000	0	
ARMORY - WEAPONS REPAIR (HANDGUNS/RIFLES/TASERS)			900	900	0	
BM - BUILDING MAINTENANCE			10,000	10,000	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
546 REPAIR AND MAINTENANCE	118,690	328,492	122,650	122,650	0	-62.66%
BM - FIRE SPRINKLER SPLIT			400	400	0	
BOAT LIFT			12,000	12,000	0	
BOAT MAINTENANCE			3,000	3,000	0	
CALIBRATION OF ALL NON-PATROL CAR SPEEDOMETERS			500	500	0	
CALIBRATION OF ALL PATROL CAR SPEEDOMETERS			2,500	2,500	0	
CERTIFY ALL TINT METERS -REQUIRED BY LAW			750	750	0	
CERTIFY RADARS AND LASERS - REQUIRED BY LAW			4,000	4,000	0	
GENERATOR MAINTENANCE			600	600	0	
OFFICER MACHINE REPAIRS NOT COVERED BY CONTRACT			1,000	1,000	0	
RADAR AND LASER REPAIRS			1,500	1,500	0	
VM - REPAIR AND MAINTENANCE OF VEHICLES			82,500	82,500	0	
549 OTHER CURRENT CHARGES	1,434	5,860	11,430	101,668	0	1634.95%
New ! FIRST NET AT&T			0	0	0	
ACCREDITATION MONITORING			0	7,000	0	
AGENCY 360			0	2,410	0	
AGENCY PROMOTIONAL ACTIVITY			3,000	3,000	0	
APTEAN APS QUICKTICKET/QUICKVOICE SUPPORT			0	3,175	0	
AWARDS CEREMONY			200	200	0	
BARRACUDA WEB FILTER ENERGIZE UPDATE (1YEAR)			0	1,000	0	
BODY CAMERA CLOUD			0	29,973	0	
CARS - NEW VEHICLE REGISTRATIONS			1,000	1,000	0	
CELLBRITE CELL PHONE EXAMINER			0	4,000	0	
CREDIT CARD PROCESSING FEES			1,200	1,200	0	
CRIME ANALYSIS AND MAPPING			0	4,895	0	
CRIME WATCH/CITIZEN ACADEMY			2,100	2,100	0	
CRITICAL MAINT. DISPATCH APPLICANT TEST SOFTWARE			0	400	0	
CROSSMATCH FINGERPRINT SOFTWARE			0	1,700	0	
DUO 2 FACTOR AUTHENTICATION 40 USERS			0	2,225	0	
EDC AIMS PARKING TICKETER ANNUAL SUPPORT			0	2,825	0	
FLECA K-9 NARCOTICS CERTIFICATION X2			480	480	0	
FLECA K-9 PATROL CERTIFICATION X 2			160	160	0	
FLECA K-9 TRACKING CERTIFICATION X2			340	340	0	
HOST TRAINING/REFRESHMENTS			1,200	1,200	0	
IN CAR COMPUTER (MDT) CLIENT SOFTWARE			0	4,110	0	
IN CAR COMPUTER (MDT) STATE INTER			0	4,640	0	
IN CAR COMPUTER (MDT) VIRTUAL PARTNER			0	4,110	0	
MANAGER REDUCTION			0	-7,000	0	
NETMOTION ANNUAL MAINTENANCE & SUPPORT			0	2,830	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
549 OTHER CURRENT CHARGES	1,434	5,860	11,430	101,668	0	1634.95%
PERSONNEL ANNUAL RECOGNITION			500	500	0	
POWERDETAILS SOFTWARE			0	2,000	0	
TS - ESILO OFFSITE DATA STORAGE			0	1,230	0	
TS - LASERFISCHE MCCI ANNUAL SUPPORT CONTRACT			0	3,240	0	
USA CAD/RMS MAINTENANCE			0	5,250	0	
USA MOBILE DATA			0	2,675	0	
USA SOFTWARE EFORMS			0	4,345	0	
USA SQL SUPPORT			0	3,205	0	
VOLUNTEER ACTIVITIES/RECOGNITION			500	500	0	
YEARS OF SERVICE RECOGNITION LUNCHES			750	750	0	
550 VEHICLE LEASES	0	0	165,260	92,553	0	0.00%
1 FORD EDGE			6,525	6,525	0	
2 CHEVY MALIBU			10,955	10,955	0	
3 FORD EDGE			19,485	19,485	0	
RADIO REPLACEMENT IN-CAR LEASE			21,845	0	0	
REPLACEMENT VEHICLES			106,450	55,588	0	
552 OPERATING SUPPLIES	218,018	244,918	298,224	250,000	0	2.07%
New ! DEFENSIVE TACTICS ROOM			3,857	3,857	0	
ACTIVE SHOOTER VESTS			4,000	4,000	0	
AED BATTERIES/PADS			1,500	1,500	0	
ARMORY - 9MM TRANFSER INCLUDING ALL ACCESSORIES			10,000	0	0	
ARMORY - AMMO			8,000	8,000	0	
ARMORY - GUNSMITHING SUPPLIES			300	300	0	
ARMORY - LONG RIFLES			4,000	4,000	0	
ARMORY - SHOTGUNS			2,000	2,000	0	
BATTERIES			2,000	2,000	0	
BATTERY INSERTS FOR BATTERY PACK ON STALKER RADAR			750	750	0	
BOAT SUPPLIES			2,500	2,500	0	
BODY ARMOR (50% REIMBURSED)			6,000	6,000	0	
CAMERA SUPPLIES			300	300	0	
COMMUNITY RELATIONS SUPPLIES			3,000	3,000	0	
COMPUTER AND PRINTER SUPPLIES			1,700	1,700	0	
COPIER SUPPLIES			1,600	1,600	0	
COPIER/SCANNER/PRINTER (DB)			500	500	0	
DB - CAMERA UPDATES			2,500	2,500	0	
DB - NARC EQUIPMENT			1,000	1,000	0	
DEPT. PRINTER REPLACEMENTS			800	800	0	
DETECTIVE CLOTHING ALLOWANCE			3,750	3,750	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
552 OPERATING SUPPLIES	218,018	244,918	298,224	250,000	0	2.07%
DRY CLEANING UNIFORMS			19,000	19,000	0	
EMERGENCY MANAGEMENT (WEATHER STATION MAINT)			2,500	2,500	0	
FAX MACHINE FOR DB			150	150	0	
FINGERPRINT PADS			100	100	0	
FLARES/LED PUCKS			1,500	1,500	0	
FLASHLIGHTS & CHARGERS			3,000	3,000	0	
FUEL 2020			88,000	88,000	0	
GENERAL OFFICE SUPPLIES			7,000	7,000	0	
HOLSTERS/GUNBELTS/KEEPERS			1,500	1,500	0	
ICE MACHINE REPLACEMENT			1,817	1,817	0	
IN-CAR PORTABLE PRINTERS FOR E-TICKETS AND CABLES			2,200	2,200	0	
K-9 - CARE SUPPLIES (FOOD,SHOTS)			7,000	4,620	0	
K-9 - MISC REPLACEMENT EQUIPMENT			3,000	1,980	0	
K-9 EMERGENCY MEDICAL SUPPLIES			1,000	660	0	
K-9 UNIFORM REPLACEMENT			3,000	1,980	0	
LAPTOP REPAIRS (PARTS AND LABOR)			1,000	1,000	0	
LEGAL AD PRINTING			750	750	0	
MANAGER REDUCTION			0	-28,464	0	
MDT EQUIPMENT REPLACEMENT			1,700	1,700	0	
METAL FORM HOLDER BOOKS			300	300	0	
NEW RADAR X 2			4,000	4,000	0	
NEW TINT METERS X 3			300	300	0	
PATCHES, EMBROIDERY FOR SHIRTS			1,000	1,000	0	
PRINTER REPLACEMENTS			500	500	0	
PRINTER TONER AND INK CARTRIDGES			1,800	1,800	0	
PRINTING OF FORMS			2,250	2,250	0	
RADIO PROGRAMMING			5,000	5,000	0	
RADIO REPLACEMENT BATTERIES/PARTS FOR POLICE RADIOS			3,000	3,000	0	
REPLACEMENT ASP			250	250	0	
REPLACEMENT BATTERIES FOR HAND HELD			4,000	4,000	0	
SIMUNITION WEAPONS			5,000	0	0	
SPECIAL EVENT SUPPLIES			1,000	1,000	0	
SPEED TRAILER			7,500	7,500	0	
SRT - AMMUNITION			3,250	3,250	0	
SRT - CAMERA SCREEN			400	400	0	
SRT - CHEMICAL MUNITIONS/DIVERSION DEVICES/EQUIPMENT			3,000	3,000	0	
SRT - COMMS (HEADSETS X 4)			4,400	4,400	0	
SRT - DRONE MAINTENANCE			250	250	0	
SRT - PLATE CARRIERS			1,200	1,200	0	

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
552 OPERATING SUPPLIES	218,018	244,918	298,224	250,000	0	2.07%
SRT - RIFLE PLATES			6,000	6,000	0	
SRT - SNIPER SCOPE			2,000	2,000	0	
SRT - UNIFORMS			1,000	1,000	0	
TASER TRAINING CARTRIDGES			3,000	3,000	0	
UNIFORM ACCESSORIES			2,150	2,150	0	
UNIFORM REPLACEMENT SS SHIRTS			3,000	3,000	0	
UNIFORMS			1,500	1,500	0	
UNIFORMS - BADGES AND BADGE WALLET			1,500	1,500	0	
UNIFORMS - BLOUSES FOR CLERKS			750	750	0	
UNIFORMS - CASE/HANDCUFF/PEPPER SPRAY/MAGAZINE/FLASHLIG			1,000	1,000	0	
UNIFORMS - DISPATCH			1,000	1,000	0	
UNIFORMS - EQUIPMENT ALLOWANCE			5,500	5,500	0	
UNIFORMS - EXPLORER UNIFORMS			2,000	2,000	0	
UNIFORMS - FLASHLIGHT BATTERIES			350	350	0	
UNIFORMS - LONG SLEEVE			1,250	1,250	0	
UNIFORMS - MISC/CHARGERS			2,000	2,000	0	
UNIFORMS - RAINCOAST DOT REQUIREMENTS			600	600	0	
UNIFORMS - SHORTS/PANTS			4,000	4,000	0	
UNIFORMS - TIES/BALLCAPS/STRIPES/MOURNING BANDS			1,500	1,500	0	
UNIFORMS - VOLUNTEER UNIFORMS			1,200	1,200	0	
UNIFORMS - WHITE CLASS A SHIRTS			750	750	0	
UNIFORMS - WINDBREAKERS/WINTER JACKETS			500	500	0	
UNIFORMS (NEW HIRES)			3,000	3,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	3,831	25,990	30,555	30,555	0	17.56%
2020 FLORIDA STATUTE BOOKS			2,250	2,250	0	
ADVANCED NARCOTICS TRAINING			500	500	0	
APCO MEMBERSHIP			130	130	0	
CFA CONFERENCE REGISTRATION X1			150	150	0	
CJIS SYMPOSIUM			750	750	0	
CODE - ICC			100	100	0	
CODE -FACE			105	105	0	
CRIME PREVENTION PRACTITIONER REGISTRATION			400	400	0	
CYBERCRIME TRAINING			500	500	0	
DISPATCH CERTIFICATIONS			500	500	0	
DISPATCH COURSES			2,000	2,000	0	
EM - CERTIFICATION (FPEM/CEM)			275	275	0	
EXPLORER POST 878 ANNUAL REGISTRATION FEES			500	500	0	
FACE CEP CONFERENCE X 2			840	840	0	
FBI NATIONAL ACADEMY			250	250	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
554 BOOKS-MEMBERSHIPS-TRAIN	3,831	25,990	30,555	30,555	0	17.56%
FEPA CONFERENCE REGISTRATION (\$300 X 3)			900	900	0	
FEPA MEMBERSHIP X 3			300	300	0	
FLORIDA BACKGROUND DUES			50	50	0	
FLORIDA CHIEF'S ASSOCIATION DUES			260	260	0	
FLORIDA POLICE CHIEFS ASSOCIATION			500	500	0	
FPCA REGISTRATION			275	275	0	
GOVERNMENT IN THE SUNSHINE BOOKS			50	50	0	
GOVERNORS HURRICANE CONF REGISTRATION (\$285X 3)			855	855	0	
HOMICIDE INVESTIGATIONS			795	795	0	
HURRICANE CONFERENCE			500	500	0	
IACP DUES			250	250	0	
INSTRUCTOR RECERTIFICATION			600	600	0	
K-9 - ASSOCIATION DUES			70	70	0	
K-9 - K-9 SUPERVISION AND MANAGEMENT X 2			1,790	1,790	0	
K-9 - TRAINING HALL TRAINING			1,200	1,200	0	
LAW ENFORCEMENT EMPLOYMENT BULLETIN			150	150	0	
LEADERSHIP COURSES			1,000	1,000	0	
LEADERSHIP MARTIN COUNTY			350	350	0	
MAJOR CASE MANAGEMENT			595	595	0	
NAPWDA SEMINAR (WORKING K9 SEMINAR) X2			300	300	0	
NEW HIRE TEST BOOKS			500	500	0	
NEWS			200	200	0	
ONLINE INVESTIGATIONS			350	350	0	
POLICE EXECUTIVE RESEARCH FORUM			170	170	0	
POLICE LAW AND REVIEW TESTING			3,000	3,000	0	
PROPERTY AND EVIDENCE ROOM MANAGEMENT			495	495	0	
SRT - NTOA MEMBERSHIP			150	150	0	
SRT - SCHOOLS/TRAINING			3,000	3,000	0	
SRT - TACMED COURSE X 2			1,200	1,200	0	
TRAFFIC HOMICIDE INVESTIGATION			1,000	1,000	0	
TREASURE COAST CHIEFS OF POLICE ASSOCIATION			400	400	0	
TREASURE COAST CRIME PREVENTION ASSOCIATION			50	50	0	
Total OPERATING EXPENSES	642,628	971,806	990,216	865,765	0	-10.91%
564 MACHINERY AND EQUIPMENT	193,164	189,300	222,000	352,000	0	85.95%
New ! DICTATION SYSTEM REPLACEMENT			15,000	15,000	0	
New Funded ! PUBLIC SAFETY ERP SOFTWARE SOLUTION 1/5~			100,000	150,000	0	
New ! TASER REPLACEMENT			107,000	107,000	0	
Grant BOAT - FIND GRANT`			0	40,000	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1190	POLICE					
564 MACHINERY AND EQUIPMENT	193,164	189,300	222,000	352,000	0	85.95%
BOAT - FIND MATCH			0	40,000	0	
Total CAPITAL OUTLAY	193,164	189,300	222,000	352,000	0	85.95%
571 PRINCIPAL	28,961	30,085	30,085	30,085	0	0.00%
POLICE RADIO EQUIPMENT - PRINCIPAL PAYMENT			30,085	30,085	0	
RADIO REPLACEMENT IN-CAR LEASE			0	0	0	
Total PRINCIPAL	28,961	30,085	30,085	30,085	0	0.00%
572 INTEREST	3,501	2,380	1,212	1,212	0	-49.08%
POLICE RADIO EQUIPMENT - INTEREST PAYMENT			1,212	1,212	0	
Total INTEREST	3,501	2,380	1,212	1,212	0	-49.08%
582 AIDS TO PRIVATE ORGS	6,947	0	0	0	0	0.00%
Total GRANTS AND AIDS	6,947	0	0	0	0	0.00%
Division POLICE	7,262,884	7,688,130	7,662,619	7,762,011	0	0.96%
COMMISSION			58,203	58,628	0	
MANAGER			138,882	140,803	0	
HUMAN RESOURCES			104,621	106,315	0	
CITY CLERK			67,126	67,986	0	
FINANCIAL SERVICES			155,983	157,929	0	
TECHNOLOGY SERVICES			406,023	430,284	0	
CITY ATTORNEY			81,897	75,032	0	
VEHICLE MAINTENANCE			74,531	53,888	0	
BUILDING MAINTENANCE			227,868	182,507	0	
CUSTOMER SERVICE			23,219	21,505	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			1,338,352	1,294,876	0	
Division + Consolidated + Indirect Charges:			9,000,971	9,056,886	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept POLICE	7,262,884	7,688,130	7,662,619	7,762,011	0	0.96%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
1201		FIRE/RESCUE					
512	REGULAR SALARIES AND WAGE	2,742,373	3,022,501	2,819,452	2,945,081	0	-2.56%
513	OTHER SALARIES AND WAGES	196	0	0	0	0	0.00%
New	! PART TIME OFFICE ASSISTANT TO ASSUME ELISE'S ROLE			12,000	0	0	
514	OVERTIME	209,828	166,820	193,550	193,550	0	16.02%
	CALL BACK: BRUSH FIRES, MAJOR EVENT			16,000	0	0	
	CPR/ACLS, FIRST AID, AED INSTRUCTOR, PROJECT #/FRP00195			4,000	0	0	
	FLSA: FMLA, DDL, MILITARY, BRVMNT, SICK, VCTN, BACKFILL			165,000	0	0	
	MANDATORY PHYSICAL EXAMS 39 X \$25 X 2 HOURS			1,950	0	0	
	SPECIAL EVENT, PROJECT #FRP00166			7,000	0	0	
515	SPECIAL PAY	46,909	35,339	42,539	44,939	0	27.16%
516	COMPENSATED ANNUAL LEAVE	271,024	0	0	0	0	0.00%
521	FICA TAXES	241,014	246,687	233,749	243,543	0	-1.27%
522	RETIREMENT CONTRIBUTIONS	682,593	747,677	687,470	718,352	0	-3.92%
523	LIFE AND HEALTH INSURANCE	577,188	549,675	623,917	610,534	0	11.07%
524	WORKERS' COMPENSATION	110,208	120,717	126,149	126,149	0	4.50%
	TRICO W/C INSURANCE			126,149	126,149	0	
Total	PERSONAL SERVICES	4,881,334	4,889,417	4,726,825	4,882,148	0	-0.15%
531	PROFESSIONAL SERVICES	108,632	35,000	34,000	34,000	0	-2.86%
	BACKGROUND AUDITS, NEW \$100 X 10			1,000	1,000	0	
	DRIVER LICENSE AUDITS, ANNUAL			1,000	1,000	0	
	EMS MEDICAL DIRECTOR			30,000	30,000	0	
	SCBA FIT TESTS, CONTRACTOR, ANNUAL REQUIRED			2,000	2,000	0	
534	OTHER SERVICES	33,929	57,147	53,500	52,500	0	-8.13%
	AED MAINT AND CALIBRATION, ALL CITY			1,500	1,500	0	
	AERIAL LADDER INSPECTION/TESTING			900	900	0	
	AERIAL LADDER MAINTENANCE			6,000	6,000	0	
	AUTOPULSE EXTENDED WARRANTY			4,250	4,250	0	
	BIOWASTE DISPOSAL SERVICE			1,500	1,500	0	
	ECG MONITOR EXTENDED WARRANTY, PREV MAINT			6,300	6,300	0	
	EMS/NFIRS REPORTING SOFTWARE, ANNUAL CONTRACT			12,000	12,000	0	
	EOC WEATHER STATION MAINT/CALIBRATION			1,000	0	0	
	FIRE TRUCK ANNUAL PUMP TESTING			2,000	2,000	0	
	GARAGE DOOR MAINT			1,500	1,500	0	
	GROUND LADDER TESTING, ANNUAL			1,500	1,500	0	
	GYM FITNESS EQUIP ANNUAL MAINT			750	750	0	
	MOBILE CAD LICENSES			3,000	3,000	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1201	FIRE/RESCUE					
534 OTHER SERVICES	33,929	57,147	53,500	52,500	0	-8.13%
MOBILE CAD SOFTWARE MAINTENANCE			2,000	2,000	0	
RADIO MAINTENANCE AND BATTERIES			2,000	2,000	0	
SCBA AIR COMPRESSOR QTRLY MAINT			1,000	1,000	0	
SCBA AIR COMPRESSOR SEMI ANNUAL SERVICE			1,200	1,200	0	
SCBA POSICHECK ANNUAL CALIBRATION			1,300	1,300	0	
STATION 1 GENERATOR MAINT			1,200	1,200	0	
STATION 2 GENERATOR MAINT			500	500	0	
STATION FIRE SPRINKLER MAINT			800	800	0	
STATION FIRE SYSTEM MONITORING			1,300	1,300	0	
540 TRAVEL AND PER DIEM	2,816	5,550	4,750	4,750	0	-14.41%
CENTER FOR PUBLIC SAFETY EXCELLENCE			600	600	0	
CRITICAL CARE MEDIC			600	600	0	
EMERGENCY VEHICLE TECHNICIAN TRAINING ACADEMY			400	400	0	
FIRE MARSHAL CONFERENCE			400	400	0	
FIRE RESCUE EAST CONFERENCE			300	300	0	
FLORIDA STATE FIRE COLLEGE PER DIEM			400	400	0	
FUEL AND TOLLS			250	250	0	
NATIONAL FIRE ACADEMY PER DIEM			600	600	0	
NEW SCBA REPAIR TECH TRAINING			600	600	0	
ORLANDO FIRE CONFERENCE			600	600	0	
541 COMMUNICATIONS SERVICES	10,961	23,960	38,340	26,660	0	11.27%
New ! ATT FIRST NET CELL AND DATA SERVICE??			8,800	0	0	
New ! P-25 800MHZ RADIOS/ANTENNAS, STATIONS/STAFF VEHICLE			12,000	12,000	0	
FREIGHT/POSTAGE			2,500	2,500	0	
MITEL AND WINDSTREAM PHONES AND SERVICE, ANNUAL			3,600	3,600	0	
MOBILE CAD WIRELESS MODEM CONNECTION 12 X \$40 X 12			5,760	5,760	0	
MOBILE PHONES: 6 X \$40 X 12			2,880	0	0	
PHONE SERVICE CELL			2,800	2,800	0	
543 UTILITY SERVICES	42,117	45,100	46,400	46,400	0	2.88%
CITY UTILITIES			8,400	8,400	0	
ELECTRIC			38,000	38,000	0	
544 RENTALS AND LEASES	5,314	7,500	8,000	8,000	0	6.67%
COPIER LEASE AND USAGE			3,000	3,000	0	
COPIER MAINTENANCE			1,500	1,500	0	
MEDICAL GAS CYLINDER RENTAL			3,500	3,500	0	
545 INSURANCE	46,335	50,692	52,970	52,970	0	4.49%
FUEL STORAGE TANK INSURANCE			70	70	0	
TRICO GENERAL LIABILITY INSURANCE			52,900	52,900	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1201	FIRE/RESCUE					
545 INSURANCE	46,335	50,692	52,970	52,970	0	4.49%
546 REPAIR AND MAINTENANCE	99,866	341,392	127,500	119,500	0	-65.00%
New ! STATION 1 EOC STORM STORAGE CONTAINER AC REPAIRS			3,000	3,000	0	
New ! STATION 2 ROOF REPAIR			15,000	15,000	0	
New ! UPGRADE ENTRY GATES FIRE STATION 1 AND 2			8,000	0	0	
110V SHORLINE CORDS, SERVICE, REPLACE			1,500	1,500	0	
BM GATES AND FENCE REPAIRS			1,500	1,500	0	
EMS COT/STAIRCHAIR PARTS			3,500	3,500	0	
EMS EQUIPMENT REPAIR AND MAINTENANCE			3,500	3,500	0	
GAS METER CALIBRATION GAS, REPAIRS, PARTS			1,500	1,500	0	
GENERATOR PARTS, SERVICE, FILTERS			3,000	3,000	0	
MISC HARDWARE AND MAINTENANCE			2,000	2,000	0	
NFPA COMPLIANT VEHICLE DECALS/CHEVRONS			4,000	4,000	0	
RADIO PARTS, VHF PAGER PARTS AND SERVICE			3,500	3,500	0	
THERMAL IMAGING CAMERA SERVICE AND REPAIR			1,000	1,000	0	
TRAINING PROPS, MATERIALS			1,500	1,500	0	
VM VEHICLE/APPARATUS/EQUIPMENT REPAIR AND MAINT			75,000	75,000	0	
549 OTHER CURRENT CHARGES	4,559	12,200	15,000	15,000	0	22.95%
EMS CREDIT CARD PROCESSING FEE			1,200	1,200	0	
FIRE PREVENTION WEEK NFPA SUPPLIES			800	800	0	
MCFR FEES FOR AUTOMATIC AID			12,000	12,000	0	
PUB ED SUPPLIES, PENCILS, STICKERS, HATS			1,000	1,000	0	
550 VEHICLE LEASES	0	0	12,565	12,565	0	0.00%
DODGE DURANGO			6,115	6,115	0	
FORD F150			6,450	6,450	0	
552 OPERATING SUPPLIES	257,345	250,865	239,545	239,545	0	-4.51%
New ! FIRE INSPECTOR OFFICE WALL MONITOR W/MOUNT			1,000	1,000	0	
BADGES AND COLLAR BRASS			750	750	0	
CASES OF WATER/GATORADE FOR INCIDENTS			400	400	0	
COPIER/PRINTER PAPER			1,700	1,700	0	
DETERGENTS FOR PPE WASH			800	800	0	
DRESS UNIFORMS X 8 @ \$500			4,000	4,000	0	
EKG/AUTOPULSE BATTERIES			3,000	3,000	0	
EMS FORMS, RELEASES, BILLING, RUN SHEETS			1,500	1,500	0	
EMS PROTOCOL BOOKS			1,500	1,500	0	
EMS SUPPLIES AND DRUGS			87,000	87,000	0	
FIRE EQUIP REPLACE: AX, HALLIGAN, HOOKS, PIKES			6,000	6,000	0	
FIRE INSPECTION INVOICE FORMS			160	160	0	
FIRE INSPECTION POST CARDS			500	500	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1201	FIRE/RESCUE					
552 OPERATING SUPPLIES	257,345	250,865	239,545	239,545	0	-4.51%
FIRE PPE BUNKER GEAR SETS 12 @ \$2300			27,600	27,600	0	
FIRE PPE HELMETS X 8 @ \$300			2,400	2,400	0	
FUEL 2020 (15110 @ \$2.50 /GAL)			37,775	37,775	0	
HIPPA PRIVACY ACT NOTICES			160	160	0	
LABELS, FIRE ALARMS, FIRE EQUIPMENT, ETC			500	500	0	
MISC. MECHANIC TOOLS/EQUIPMENT			1,400	1,400	0	
MISC: FOLDERS,BINDERS, STAPLES, CLIPS			1,500	1,500	0	
NEW HIRE UNIFORM SUPPLY CBA REQUIRED			4,800	4,800	0	
NOZZLES, VALVES AND FOAM EDUCTORS			4,000	4,000	0	
OIL DRI, DECON			250	250	0	
PPE FIREFIGHTING BOOTS 10 @ \$250			2,500	2,500	0	
PPE FIREFIGHTING GLOVES X 40 @ \$80			3,200	3,200	0	
PPE FIREFIGHTING HOODS			1,200	1,200	0	
PRINTER TONER			1,800	1,800	0	
PROPANE FOR STATIONS (COOKING, GENERATORS)			4,000	4,000	0	
REPLACE MATTRESSES 10 @ \$250			2,500	2,500	0	
REPLACEMENT FIRE HOSE			8,000	8,000	0	
REPLACEMENT FOAM, NON-PFOS/PFOA			1,500	1,500	0	
UNIFORM REPLACEMENT, CBA, P-CARDS			22,000	22,000	0	
UNIFORM REPLACEMENT, NON-CBA			4,000	4,000	0	
VEHICLE TAG/TITLE/REGISTRATION			150	150	0	
554 BOOKS-MEMBERSHIPS-TRAIN	2,860	24,625	26,080	26,080	0	5.91%
ASSOCIATE DEGREE CLASSES \$320 X 16 (CBA)			5,120	5,120	0	
BACHELOR DEGREE CLASSES \$1350 X 4 (CBA)			5,400	5,400	0	
CONFERENCE AND SEMINAR REGISTRATION, MISC			2,000	2,000	0	
CRITICAL CARE MEDIC TRAINING			1,500	1,500	0	
EMERGENCY VEHICLE TECHNICIAN ACADEMY/COURSES			1,500	1,500	0	
EMS/FIRE ONLINE CEU PROGRAM (STATUTORY)			3,000	3,000	0	
FEDERATION OF FIRE CHAPLAINS			150	150	0	
FFCA CONFERENCE REGISTRATION			350	350	0	
FL FIRE CHEIFS ASSOCIATION			300	300	0	
FLORIDA STATE FIRE COLLEGE COURSEWORK			1,200	1,200	0	
INTERNATIONAL ASSOC OF ARSON INVESTIGATION			160	160	0	
INTERNATIONAL ASSOCIATION OF FIRE CHIEFS			350	350	0	
LOCAL CLASS REGISTRATION, MISC			300	300	0	
NEW SCBA REPAIR TECH TRAINING X2			1,500	1,500	0	
NFPA MEMBERSHIP			300	300	0	
NFPA ONLINE CODE SUBSCRIPTION			1,700	1,700	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1201	FIRE/RESCUE					
554 BOOKS-MEMBERSHIPS-TRAIN	2,860	24,625	26,080	26,080	0	5.91%
TEXT BOOKS			1,000	1,000	0	
TREASURER COAST FIRE CHIEFS ASSOC			250	250	0	
Total OPERATING EXPENSES	614,732	854,031	658,650	637,970	0	-25.30%
564 MACHINERY AND EQUIPMENT	455,304	193,770	738,400	699,600	0	261.05%
New ! DISHWASHER, COMMERCIAL, ST 1 EOC, HI TEMP			1,300	0	0	
New ! ENTRY DOOR RF CARD READERS STATION 1			12,000	12,000	0	
New ! MOBILE CAD COMPUTERS-ANT, X 4			9,000	0	0	
New ! NEW SCBA BOTTLE REFILL STATION NFPA COMPLIANT			80,000	80,000	0	
New ! STATION 1 EOC COMMERCIAL HOOD SYSTEM			20,000	0	0	
New ! STATION 2 GARAGE DOOR REPLACEMENT			6,500	6,500	0	
New ! STATION 2 GATE CALL BOX KEYPAD			2,500	0	0	
New ! UPGRADE FIRE STATION MOTORIZED ENTRY GATES			6,000	0	0	
Funded ~NEW FIRE ENGINE 2			600,000	600,000	0	
STATION 1 BAY AIR COMPRESSOR			1,100	1,100	0	
Total CAPITAL OUTLAY	455,304	193,770	738,400	699,600	0	261.05%
571 PRINCIPAL	49,044	44,930	46,745	46,745	0	4.04%
FIRE RADIO EQUIPMENT			23,560	23,560	0	
FIRE SCBA EQUIPMENT			23,185	23,185	0	
Total PRINCIPAL	49,044	44,930	46,745	46,745	0	4.04%
572 INTEREST	6,791	10,915	9,100	9,100	0	-16.63%
FIRE RADIO EQUIPMENT			4,115	4,115	0	
FIRE SCBA EQUIPMENT			4,985	4,985	0	
Total INTEREST	6,791	10,915	9,100	9,100	0	-16.63%
Division FIRE/RESCUE	6,007,205	5,993,062	6,179,720	6,275,563	0	4.71%
COMMISSION			38,322	38,602	0	
MANAGER			74,700	75,733	0	
HUMAN RESOURCES			56,271	57,182	0	
CITY CLERK			54,487	55,186	0	
FINANCIAL SERVICES			130,396	132,022	0	
TECHNOLOGY SERVICES			233,268	247,206	0	
CITY ATTORNEY			47,024	43,082	0	
VEHICLE MAINTENANCE			32,462	23,471	0	
BUILDING MAINTENANCE			128,197	102,677	0	
CUSTOMER SERVICE			17,562	16,266	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1201	FIRE/RESCUE					
WS GENERAL GOV			0	0	0	
Total Indirect Costs			812,688	791,426	0	
Division + Consolidated + Indirect Charges:			6,992,408	7,066,989	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept FIRE/RESCUE	6,007,205	5,993,062	6,179,720	6,275,563	0	4.71%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1210	DEVELOPMENT					
512 REGULAR SALARIES AND WAGE	241,487	284,389	297,515	362,474	0	27.46%
514 OVERTIME	1,083	5,000	2,500	2,500	0	-50.00%
OVERTIME			2,500	0	0	
515 SPECIAL PAY	1,874	1,356	1,020	3,420	0	152.20%
516 COMPENSATED ANNUAL LEAVE	45,844	0	0	0	0	0.00%
521 FICA TAXES	20,346	22,242	23,029	28,182	0	26.71%
522 RETIREMENT CONTRIBUTIONS	29,839	31,836	31,528	37,068	0	16.43%
523 LIFE AND HEALTH INSURANCE	28,334	32,572	30,952	37,905	0	16.37%
524 WORKERS' COMPENSATION	602	659	689	689	0	4.55%
TRICO W/C INSURANCE			689	689	0	
525 UNEMPLOYMENT COMPENSATION	464	0	0	0	0	0.00%
Total PERSONAL SERVICES	369,872	378,054	387,233	472,238	0	24.91%
531 PROFESSIONAL SERVICES	11,550	32,500	45,000	26,400	0	-18.77%
New COMP PLAN EAR! ANALYSIS			35,000	5,000	0	
GIS CONSULTANT FOR CITYWIDE PROJECTS			0	11,400	0	
MUNICODE UPDATES AND MAINTENANCE			5,000	5,000	0	
PLANNING SUPPORT/CONSULTING SERVICES			2,500	2,500	0	
TRAFFIC CONCURRENCY SERVICES			2,500	2,500	0	
534 OTHER SERVICES	0	2,350	500	500	0	-78.72%
MAINTENANCE CONTRACT - OFFICE EQUIPMENT			500	500	0	
540 TRAVEL AND PER DIEM	0	3,000	3,000	3,000	0	0.00%
TRAVEL AND PER DIEM			3,000	3,000	0	
541 COMMUNICATIONS SERVICES	1,070	2,900	2,900	2,900	0	0.00%
FREIGHT & POSTAGE			2,000	2,000	0	
PHONE SERVICE			900	900	0	
544 RENTALS AND LEASES	3,983	3,500	4,000	4,000	0	14.29%
COPIER LEASES			4,000	4,000	0	
545 INSURANCE	2,013	2,205	2,304	2,304	0	4.49%
TRICO GENERAL LIABILITY INSURANCE			2,304	2,304	0	
546 REPAIR AND MAINTENANCE	-552	500	500	500	0	0.00%
REPAIR AND MAINTENANCE			250	250	0	
VM REPAIR AND MAINTENANCE			250	250	0	
549 OTHER CURRENT CHARGES	0	1,500	1,500	1,500	0	0.00%
PROMOTIONAL ACTIVITIES			1,500	1,500	0	
552 OPERATING SUPPLIES	2,346	5,250	5,250	5,250	0	0.00%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1210	DEVELOPMENT					
552 OPERATING SUPPLIES	2,346	5,250	5,250	5,250	0	0.00%
FILE FOLDERS AND CARDS			300	300	0	
FUEL 2020			200	200	0	
INKJET AND LASER PRINTER CARTRIDGES			750	750	0	
LARGE FORMAT PRINTER SUPPLIES			200	200	0	
MAP REPRODUCTION			350	350	0	
MISCELLANEOUS OFFICE SUPPLIES			1,000	1,000	0	
PENS, PENCILS, TAPE AND OTHER EXPENDABLE MATERIALS			550	550	0	
PRINTING LICENSES			500	500	0	
PRINTING PROJECTS			800	800	0	
SMALL TOOLS AND EQUIPMENT			200	200	0	
STATIONARY, ENVELOPES, LETTERHEAD AND BUSINESS CARDS			400	400	0	
554 BOOKS-MEMBERSHIPS-TRAIN	453	5,200	4,200	4,200	0	-19.23%
BOOKS			500	500	0	
MEMBERSHIPS			1,500	1,500	0	
NOTARY			200	200	0	
TRAINING/CONFERENCES			2,000	2,000	0	
Total OPERATING EXPENSES	20,863	58,905	69,154	50,554	0	-14.18%
Division DEVELOPMENT	390,735	436,959	456,387	522,792	0	19.64%
COMMISSION			6,092	6,136	0	
MANAGER			15,511	15,726	0	
HUMAN RESOURCES			11,682	11,871	0	
CITY CLERK			6,431	6,513	0	
FINANCIAL SERVICES			15,757	15,953	0	
TECHNOLOGY SERVICES			39,475	41,834	0	
CITY ATTORNEY			173,376	158,843	0	
VEHICLE MAINTENANCE			1,471	1,064	0	
BUILDING MAINTENANCE			26,598	21,303	0	
CUSTOMER SERVICE			9,797	9,073	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			306,190	288,317	0	
Division + Consolidated + Indirect Charges:			762,577	811,109	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1211	BUILDING/PERMIT DIVISION					
512 REGULAR SALARIES AND WAGE	375,060	392,399	377,033	388,935	0	-0.88%
514 OVERTIME	9,309	10,000	10,000	10,000	0	0.00%
OVERTIME			10,000	0	0	
515 SPECIAL PAY	6,120	4,044	6,780	6,780	0	67.65%
516 COMPENSATED ANNUAL LEAVE	99,624	0	0	0	0	0.00%
521 FICA TAXES	34,879	31,093	30,127	31,037	0	-0.18%
522 RETIREMENT CONTRIBUTIONS	46,178	40,949	38,075	35,165	0	-14.12%
523 LIFE AND HEALTH INSURANCE	61,930	26,877	66,251	64,220	0	138.94%
524 WORKERS' COMPENSATION	4,329	4,742	4,955	4,955	0	4.49%
TRICO W/C INSURANCE			4,955	4,955	0	
525 UNEMPLOYMENT COMPENSATION	2,982	0	0	0	0	0.00%
Total PERSONAL SERVICES	640,412	510,104	533,220	541,091	0	6.07%
531 PROFESSIONAL SERVICES	2,520	30,000	10,000	10,000	0	-66.67%
INSPECTION SERVICES			10,000	10,000	0	
534 OTHER SERVICES	0	15,750	15,750	15,750	0	0.00%
DEMOLITIONS			15,000	15,000	0	
MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	0	
540 TRAVEL AND PER DIEM	2,003	2,500	3,500	3,500	0	40.00%
LOCAL CONFERENCE			500	500	0	
TRAINING SEMINARS			3,000	3,000	0	
541 COMMUNICATIONS SERVICES	3,412	4,800	4,800	4,800	0	0.00%
PHONE SERVICE			400	400	0	
POSTAGE			2,000	2,000	0	
WIRELESS AIRCARDS			2,400	2,400	0	
543 UTILITY SERVICES	4,396	9,110	5,400	5,400	0	-40.72%
CITY UTILITIES			1,800	1,800	0	
ELECTRIC			3,600	3,600	0	
544 RENTALS AND LEASES	3,443	7,000	7,000	7,000	0	0.00%
COPIER LEASE AND USAGE			7,000	7,000	0	
545 INSURANCE	1,631	1,787	1,867	1,867	0	4.48%
TRICO GENERAL LIABILITY INSURANCE			1,867	1,867	0	
546 REPAIR AND MAINTENANCE	1,327	2,500	2,500	2,500	0	0.00%
VM REPAIR AND MAINTENANCE			2,500	2,500	0	
549 OTHER CURRENT CHARGES	6,129	223,200	65,200	65,200	0	-70.79%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1211	BUILDING/PERMIT DIVISION					
549 OTHER CURRENT CHARGES	6,129	223,200	65,200	65,200	0	-70.79%
ADVERTISING			2,500	2,500	0	
CONTRACTOR SEMINARS			8,000	8,000	0	
CREDIT CARD PROCESSING FEES			19,500	19,500	0	
INFORMATION PACKS			3,000	3,000	0	
PAYMENTUS BLDG/INSPECTION IVR			21,000	21,000	0	
REFRESHMENTS FOR SEMINARS			4,500	4,500	0	
SUPERION PERMITTING APPLICATION MAINT/LICENSE			6,700	6,700	0	
550 VEHICLE LEASES	0	0	5,740	5,740	0	0.00%
DODGE DURANGO			5,740	5,740	0	
552 OPERATING SUPPLIES	6,999	8,680	9,680	9,680	0	11.52%
ADOBE CREATEIVE CLOUD			1,680	1,680	0	
FILE FOLDERS AND CARDS			500	500	0	
FUEL 2020			2,000	2,000	0	
LASER AND PRINTER CARTRIDGES			1,500	1,500	0	
MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
PENS, PENCILS, TAPE AND OTHER EXPENDABLE MATERIALS			700	700	0	
PREPRINTED OFFICE FORMS			700	700	0	
PRINTING			1,500	1,500	0	
STATIONARY, ENVELOPES, LETTERHEAD AND BUSINESS CARDS			600	600	0	
554 BOOKS-MEMBERSHIPS-TRAIN	2,649	6,900	7,800	7,800	0	13.04%
INSPECTOR LICENSE RENEWALS			450	450	0	
MEMBERSHIP RENEWALS			450	450	0	
NOTARY			200	200	0	
PROFESSIONAL PERIODICALS			700	700	0	
REGISTRATION FOR LOCAL SHORT COURSES			500	500	0	
STATE BUILDING AND INTERNATIONAL CODE UPDATES			1,500	1,500	0	
TRAINING			4,000	4,000	0	
Total OPERATING EXPENSES	34,509	312,227	139,237	139,237	0	-55.41%
564 MACHINERY AND EQUIPMENT	1,294	28,000	231,500	231,500	0	726.79%
DRONE			1,500	1,500	0	
TRAK-IT GIS/PERMITTING SOFTWARE REPLACEMENT			230,000	230,000	0	
Total CAPITAL OUTLAY	1,294	28,000	231,500	231,500	0	726.79%
Division BUILDING/PERMIT DIVISION	676,215	850,331	903,957	911,828	0	7.23%
COMMISSION			4,948	4,985	0	
MANAGER			12,603	12,777	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1211	BUILDING/PERMIT DIVISION					
HUMAN RESOURCES			9,494	9,648	0	
CITY CLERK			5,228	5,295	0	
FINANCIAL SERVICES			12,798	12,958	0	
TECHNOLOGY SERVICES			32,080	33,997	0	
CITY ATTORNEY			24,747	22,672	0	
VEHICLE MAINTENANCE			1,194	863	0	
BUILDING MAINTENANCE			21,610	17,308	0	
CUSTOMER SERVICE			7,963	7,375	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			132,666	127,879	0	
Division + Consolidated + Indirect Charges:			1,036,623	1,039,707	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	DEVELOPMENT	1,066,950	1,287,290	1,360,344	1,434,620	0	11.44%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1240	COMMUNITY SERVICES					
512 REGULAR SALARIES AND WAGE	289,782	286,087	272,681	247,934	0	-13.34%
513 OTHER SALARIES AND WAGES	306	0	0	0	0	0.00%
514 OVERTIME	438	3,000	3,000	3,000	0	0.00%
OVERTIME: HOLIDAYS, WEEKENDS, OVERAGE FOR HOURLY EMP.			3,000	0	0	
515 SPECIAL PAY	5,820	5,820	4,800	4,800	0	-17.53%
516 COMPENSATED ANNUAL LEAVE	10,994	0	0	0	0	0.00%
521 FICA TAXES	22,624	23,325	21,457	19,564	0	-16.13%
522 RETIREMENT CONTRIBUTIONS	40,797	40,424	39,839	37,913	0	-6.21%
523 LIFE AND HEALTH INSURANCE	53,432	53,180	42,709	42,717	0	-19.68%
524 WORKERS' COMPENSATION	514	562	587	587	0	4.45%
TRICO W/C INSURANCE			587	587	0	
525 UNEMPLOYMENT COMPENSATION	3,025	0	0	0	0	0.00%
Total PERSONAL SERVICES	427,732	412,399	385,073	356,515	0	-13.55%
531 PROFESSIONAL SERVICES	14,565	22,000	29,000	29,000	0	31.82%
DIGITAL SERVS PHOTOGRAPHY GRAPHIC ART			5,000	5,000	0	
PUBLIC RELATIONS CONSULTANT			24,000	24,000	0	
540 TRAVEL AND PER DIEM	5,373	7,625	6,100	6,100	0	-20.00%
CONFERENCE/ MEETING TRAVEL (FL LEAGUE OF CITIES) JC			1,000	1,000	0	
FFEA CONFERENCE JC MA NJ			2,500	2,500	0	
LEGISLATIVE TRAVEL JC BH			2,500	2,500	0	
MISC. TRAVEL EXPENSES JT			100	100	0	
541 COMMUNICATIONS SERVICES	837	900	900	900	0	0.00%
PHONE SERVICE			800	800	0	
TOURISM MAILINGS AND OUTREACH			100	100	0	
543 UTILITY SERVICES	2,422	2,450	2,600	2,600	0	6.12%
CITY UTILITIES			500	500	0	
ELECTRIC			2,100	2,100	0	
544 RENTALS AND LEASES	2,748	4,900	4,900	4,900	0	0.00%
COPIER LEASE & USAGE			2,000	2,000	0	
COPIER LEASE & USAGE			1,500	1,500	0	
GIS COPIER			1,400	1,400	0	
545 INSURANCE	11,792	12,917	13,498	13,498	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			13,498	13,498	0	
546 REPAIR AND MAINTENANCE	-303	500	500	500	0	0.00%
BM - OFFICE REPAIRS			500	500	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1240	COMMUNITY SERVICES					
549 OTHER CURRENT CHARGES	0	61,600	59,750	59,750	0	-3.00%
CITY PICNIC (ENTIRE CITY)			5,000	5,000	0	
COMMUNICATIONS OUTREACH NEWS E-BLASTS, MAIL CHIMP			600	600	0	
FIREWORKS/BARGE/PA			52,000	52,000	0	
PORTALETTS JULY 4TH EVENT			850	850	0	
RIBBON CUTTING, PUBLIC EVENTS, PARK DEDICATIONS			1,000	1,000	0	
TOURISM PROMOTIONAL MERCH			300	300	0	
552 OPERATING SUPPLIES	2,005	4,200	11,000	5,000	0	19.05%
ADOBE SUITE			2,000	2,000	0	
New ! 360 VR HEADSET FOR VIRTUAL TOUR (TOURISM PROGRAM)			300	300	0	
New ! TRAM TOURS (TOURISM PROGRAM)			6,000	0	0	
LEGISLATIVE BROCHURES			500	500	0	
MISC. OFFICE SUPPLIES			500	500	0	
OFFICE SUPPLIES FOR ECONOMIC, TOURISM, DIGITAL & EVENTS			500	500	0	
TOURISM BROCHURES, PARKS BROCHURES			1,000	1,000	0	
UNIFORM LOGO SHIRTS			200	200	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	3,620	3,120	3,120	0	-13.81%
New ! CANVA SUBSCRIPTION			120	120	0	
CONFERENCE REGISTRATION FL LEAGUE OF CITIES			1,000	1,000	0	
FFEA CONFERENCE (NJ/MA/JC)			1,500	1,500	0	
FLORIDA FESTIVAL EVENT ASSOCIATION JC/NJ/MA GROUP			500	500	0	
Total OPERATING EXPENSES	39,440	120,712	131,368	125,368	0	3.86%
Division COMMUNITY SERVICES	467,172	533,111	516,441	481,883	0	-9.61%
Division + Consolidated + Indirect Charges:			516,441	481,883	0	

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1242	10TH STREET REC CENTER					
512 REGULAR SALARIES AND WAGE	174,713	217,893	176,936	223,415	0	2.53%
513 OTHER SALARIES AND WAGES	213,595	307,000	216,820	242,911	0	-20.88%
1 PART TIME COMMUNITY ENGAGEMENT ASSISTANT			0	5,000	0	
1 PART TIME OFFICE ASSISTANT			0	21,091	0	
8 PART TIME SALARIES 30 HRSX52 WEEKS CSC20P FUNDED			55,690	55,690	0	
9 PART TIME SALARIES 30 HRSX52 WEEKS CSC20G REIMBURSE			161,130	161,130	0	
514 OVERTIME	177	3,000	3,000	3,000	0	0.00%
OVERTIME FOR PT STAFF			3,000	0	0	
515 SPECIAL PAY	3,420	3,420	5,820	5,820	0	70.17%
516 COMPENSATED ANNUAL LEAVE	6,049	0	0	0	0	0.00%
521 FICA TAXES	30,091	39,880	14,210	36,349	0	-8.86%
Grant CSC GRANT CSC18G-521`			19,869	19,869	0	
FICA			20,011	16,480	0	
522 RETIREMENT CONTRIBUTIONS	31,668	42,778	14,987	18,923	0	-55.76%
523 LIFE AND HEALTH INSURANCE	28,796	30,359	23,561	30,380	0	0.07%
524 WORKERS' COMPENSATION	6,092	6,672	6,972	6,972	0	4.50%
TRICO W/C INSURANCE			6,972	6,972	0	
Total PERSONAL SERVICES	494,601	651,002	462,306	567,770	0	-12.79%
534 OTHER SERVICES	69,395	58,180	55,575	55,575	0	-4.48%
Grant `CONTRACT INSTRUCTORS/PROGRAMS/TRANSPORT` CSC20G-534			16,135	16,135	0	
BACKGROUND SCREENING			325	325	0	
BM-ALARM MONITORING - SECURITY			700	700	0	
BM-ALARM MONITORING FIRE			300	300	0	
BM-QUARTERLY FIRE SPRINKLER TESTING/INSPECTIONS			350	350	0	
COMMUNITY ENGAGEMENT SPRING FEST/BOUNCE AND PAINTING			2,000	2,000	0	
DRUG SCREENS			800	800	0	
INSTRUCTORS FOR COMMUNITY ENGAGEMENT			5,000	5,000	0	
INSTRUCTORS/PROGRAMS/ACTIVITIES (CITY MATCH)			29,965	29,965	0	
540 TRAVEL AND PER DIEM	1,942	2,000	3,080	3,080	0	54.00%
AFTERSCHOOL SYMPOSIUM			1,400	1,400	0	
CONFERENCE TRAVEL (FL PARKS & RECREATION ASSOC.) X2			1,680	1,680	0	
541 COMMUNICATIONS SERVICES	2,460	2,700	460	460	0	-82.96%
(2) FLIP PHONES AND SERVICE			360	360	0	
POSTAGE			100	100	0	
543 UTILITY SERVICES	26,553	32,000	30,500	30,500	0	-4.69%
CITY UTILITIES			12,500	12,500	0	

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1242	10TH STREET REC CENTER					
543 UTILITY SERVICES	26,553	32,000	30,500	30,500	0	-4.69%
ELECTRIC			18,000	18,000	0	
544 RENTALS AND LEASES	0	1,700	1,700	1,700	0	0.00%
COPIER LEASE & USAGE			1,700	1,700	0	
545 INSURANCE	3,285	3,422	3,571	3,631	0	6.11%
FUEL STORAGE TANK INSURANCE			100	160	0	
TRICO GENERAL LIABILITY INSURANCE			3,471	3,471	0	
546 REPAIR AND MAINTENANCE	9,163	25,000	19,000	19,000	0	-24.00%
New ! BM - A/C UNIT REPLACEMENT X2 UNITS			12,000	12,000	0	
GENERAL MAINTENANCE - PAINTING, REPAIRS ETC			7,000	7,000	0	
549 OTHER CURRENT CHARGES	7,223	59,330	63,494	63,494	0	7.02%
Grant ` ACTIVITIES/SUPPLIES/FIELD TRIP TICKETS CSC20G-548			11,149	11,149	0	
ACTIVENET FEES			3,000	3,000	0	
ATHLETIC PROGRAMS			1,550	1,550	0	
CIVICREC ANNUAL USE FEE AND CREDIT CARD FEES			5,000	5,000	0	
COMMUNITY ENGAGEMENT EVENTS/PROGRAMS			14,900	14,900	0	
`COS SUPPLIES FIELD TRIP TICKETS CSC20G-549 (MATCH)			26,015	26,015	0	
ELAVON CREDIT CARD FEES			480	480	0	
MOVIE LICENSE			400	400	0	
MUSCO LIGHTING CONTROL BOX			400	400	0	
MUSIC LICENSE (ASCAP, BMI)			600	600	0	
550 VEHICLE LEASES	0	0	15,820	15,820	0	0.00%
REPLACEMENT CLUB WAGON			7,910	7,910	0	
TRANSIT 350			7,910	7,910	0	
552 OPERATING SUPPLIES	21,863	16,570	13,074	13,074	0	-21.10%
New ! 10TH STREET TABLES/CHAIRS			3,000	3,000	0	
ATHLETIC POSITION COMPUTER/MONITOR			1,000	1,000	0	
CITY OF STUART RECREATION PROGRAM BROCHURE			1,000	1,000	0	
COMMUNITY PROGRAM FLIERS (COMMUNITY ENGAGEMENT)			300	300	0	
FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES			300	300	0	
FUEL 2020 (700 TOTAL GALLONS @ \$2.50)			1,750	1,750	0	
`MISC OFFICE SUPPLIES/INK CSC20G-551			1,162	1,162	0	
MISC OFFICE SUPPLIES/INK CSC20P-552			1,162	1,162	0	
MISC. OFFICE SUPPLIES/PAPER			300	300	0	
MISC. OPERATING SUPPLIES (UNDER \$1000)			1,500	1,500	0	
SECURITY CAMERAS			600	600	0	
UNIFORMS/NAMETAGS			1,000	1,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	671	2,240	3,505	3,505	0	56.47%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1242	10TH STREET REC CENTER					
554 BOOKS-MEMBERSHIPS-TRAIN	671	2,240	3,505	3,505	0	56.47%
AFTERSCHOOL SYMPOSIUM			600	600	0	
BJ WHOLESALE CLUB			65	65	0	
CANVA			120	120	0	
CPRP			310	310	0	
DCF COURSES			300	300	0	
DCF CREDENTIALING			640	640	0	
FLORIDA PARKS & RECREATION ASSOCIATION/MEMBERSHIP			480	480	0	
FRPA CONFERENCE REGISTRATION FEE			640	640	0	
INTERAGENCY COALITION MEMBERSHIP/SPONSOR DAY			135	135	0	
NAYS			25	25	0	
NETFLIX			190	190	0	
Total OPERATING EXPENSES	142,556	203,142	209,779	209,839	0	3.30%
562 BUILDINGS	0	6,000	0	0	0	-100.00%
New !REFRIGERATOR/FREEZER			0	0	0	
New !TROPHY CASE			0	0	0	
563 INFRASTRUCTURE	0	16,000	0	250,000	0	1462.50%
COVERED BASKETBALL COURT RPP00391-563			0	250,000	0	
564 MACHINERY AND EQUIPMENT	39,532	43,000	8,200	8,200	0	-80.93%
New !REFRIGERATOR/FREEZER			5,000	5,000	0	
New !TROPHY CASE			3,200	3,200	0	
Total CAPITAL OUTLAY	39,532	65,000	8,200	258,200	0	297.23%
582 AIDS TO PRIVATE ORGS	105,407	0	0	0	0	0.00%
Total GRANTS AND AIDS	105,407	0	0	0	0	0.00%
Division 10TH STREET REC CENTER	782,095	919,144	680,285	1,035,809	0	12.69%
1220 PARKS AND GROU 546 CS-MISC REPAIRS TO PARKS & REC			1,000	1,000	0	
1242 10TH STREET REC 521 CSC GRANT CSC18G-			19,869	19,869	0	
Total Consolidated Costs			20,869	20,869	0	
COMMISSION			17,914	18,045	0	
MANAGER			54,889	55,648	0	
HUMAN RESOURCES			41,342	42,012	0	
CITY CLERK			13,212	13,382	0	
FINANCIAL SERVICES			76,340	77,292	0	
TECHNOLOGY SERVICES			88,890	94,201	0	
CITY ATTORNEY			31,958	29,280	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1242	10TH STREET REC CENTER					
VEHICLE MAINTENANCE			8,973	6,488	0	
BUILDING MAINTENANCE			186,089	149,044	0	
CUSTOMER SERVICE			15,531	14,384	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			535,139	499,776	0	
Division + Consolidated + Indirect Charges:			1,236,294	1,556,454	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1243	BALL/ATHLETIC FIELD MAINT					
512 REGULAR SALARIES AND WAGE	16,252	24,429	26,083	26,616	0	8.95%
514 OVERTIME	61	0	1,000	1,000	0	0.00%
OVERTIME			1,000	0	0	
521 FICA TAXES	1,218	1,869	2,072	2,113	0	13.05%
522 RETIREMENT CONTRIBUTIONS	1,304	2,018	2,209	2,254	0	11.72%
523 LIFE AND HEALTH INSURANCE	4,437	6,918	13,730	13,734	0	98.52%
524 WORKERS' COMPENSATION	737	807	843	843	0	4.46%
TRICO W/C INSURANCE			843	843	0	
525 UNEMPLOYMENT COMPENSATION	-62	0	0	0	0	0.00%
Total PERSONAL SERVICES	23,948	36,041	45,937	46,560	0	29.19%
534 OTHER SERVICES	1,700	2,000	2,000	2,000	0	0.00%
MUSCO LIGHTS SERV AGREEMENT FACILITY LIGHTS			2,000	2,000	0	
541 COMMUNICATIONS SERVICES	789	800	800	800	0	0.00%
PHONE SERVICE			800	800	0	
543 UTILITY SERVICES	100,027	124,500	135,000	135,000	0	8.43%
CITY UTILITIES			65,000	65,000	0	
ELECTRIC			70,000	70,000	0	
544 RENTALS AND LEASES	4,061	3,500	4,500	4,500	0	28.57%
LIFT TO REPAIR BALLFIELD LIGHTS			4,500	4,500	0	
545 INSURANCE	4,288	4,697	4,908	4,908	0	4.49%
TRICO GENERAL LIABILITY INSURANCE			4,908	4,908	0	
546 REPAIR AND MAINTENANCE	356	60,300	50,100	90,100	0	49.42%
BM - MISC. IRRIGATION REPAIRS AT REC CENTERS & PARKS			2,200	2,200	0	
BM - MISC. REPAIRS TO PARKS FACILITY BUILDINGS			1,200	1,200	0	
R & M OF PLAYGROUND EQUIPMENT			5,000	5,000	0	
SUNSHINE LAND DESIGN SERVICES FOR SAILFISH PARK			0	40,000	0	
TG - AERIFICATION SERVICES FOR BALL FIELDS			5,000	5,000	0	
TG - BLADE SHARPENING FOR REEL MOWERS			1,500	1,500	0	
TG - CHEMICALS FOR BALL FIELDS, PARKS, CITY HALL			15,000	15,000	0	
TG - CLAY, TOP SOIL, AND SAND FOR BALL FIELDS			6,000	6,000	0	
TG - FENCE REPAIRS AT BALL FIELDS AND PARK FACILITIES			2,000	2,000	0	
TG - MISC MAINT. MATERIALS (CHALK, SURFACE, PAINT)			3,000	3,000	0	
TG - REPLACEMENT OVERHEAD NETTING FOR SAILFISH PARK			4,000	4,000	0	
TG - SIGN REPAIRS AT BALL FIELDS & PARK FACILITIES			500	500	0	
TG - SOD REPLACEMENT FOR BALL FIELDS			3,500	3,500	0	
VM - MISC. REPAIRS TO PARK FACILITY EQUIPMENT			1,200	1,200	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1243	BALL/ATHLETIC FIELD MAINT					
549 OTHER CURRENT CHARGES	35,340	40,300	40,400	400	0	-99.01%
SAFETY INCENTIVE PROGRAM			400	400	0	
SUNSHINE LAND DESIGN SERVICES FOR SAILFISH PARK			40,000	0	0	
552 OPERATING SUPPLIES	7,253	12,500	9,600	9,600	0	-23.20%
New ! TG - REPLACE FLAG POLE			1,100	1,100	0	
TG - MISC. EQUIPMENT REPLACEMENT (OVER \$1000)			3,000	3,000	0	
TG - MISC. EQUIPMENT REPLACEMENT (UNDER \$1000)			1,500	1,500	0	
TG - REPLACEMENT WINDSCREEN AT PARK FACILITIES			2,500	2,500	0	
TG - REPLACEMENT BENCHES & TABLES AT PARK FACILITIES			1,500	1,500	0	
Total OPERATING EXPENSES	153,815	248,597	247,308	247,308	0	-0.52%
562 BUILDINGS	0	0	11,000	11,000	0	0.00%
New ! REPLACEMENT STORAGE SHED			11,000	11,000	0	
564 MACHINERY AND EQUIPMENT	0	7,100	8,000	8,000	0	12.67%
New ! UTILITY VEHICLE FOR PARK			8,000	8,000	0	
Total CAPITAL OUTLAY	0	7,100	19,000	19,000	0	167.60%
Division BALL/ATHLETIC FIELD MAIN	177,762	291,738	312,245	312,868	0	7.24%
Division + Consolidated + Indirect Charges:			312,245	312,868	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
Dept COMMUNITY SERVICES	1,427,030	1,743,992	1,508,972	1,830,560	0	4.96%

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1290	GENERAL NON-OPERATING					
512 REGULAR SALARIES AND WAGE	0	0	353,000	355,434	0	0.00%
WAGE ADJUSTMENTS COMP AND CLASS STUDY			353,000	355,434	0	
515 SPECIAL PAY	0	0	0	17,250	0	0.00%
EMPLOYEE AWARDS			0	350	0	
EMPLOYEE YEARS OF SERVICE RECOGNITION			0	11,900	0	
INCREASE IN MERIT/MARKET ADJUSTMENTS			0	0	0	
RETIREE RECOGNITION			0	5,000	0	
523 LIFE AND HEALTH INSURANCE	0	0	269,576	555,400	0	0.00%
BLOOD PRESSURE MACHINE			0	600	0	
EMPLOYEE CLINIC			0	240,000	0	
EMPLOYEE CLINIC SUPPLIES			0	60,000	0	
PROJECTED HEALTH INSURANCE INCREASE 12%			269,576	0	0	
RETIREE INSURANCE CLAIMS			0	250,000	0	
WELLNESS PORTAL			0	4,800	0	
Total PERSONAL SERVICES	0	0	622,576	928,084	0	0.00%
545 INSURANCE	0	0	0	231,578	0	0.00%
FLOOD INSURANCE			0	10,000	0	
TRICO GENERAL LIABILITY INSURANCE			0	221,578	0	
549 OTHER CURRENT CHARGES	0	0	0	3,600	0	0.00%
CREDIT CARD PROCESSING FEES			0	3,600	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	0	0	35,000	0	0.00%
EMPLOYEE TUITION REIMBURSEMENT PROGRAM			0	35,000	0	
557 INDIRECT COSTS (NET)	-935,286	-923,496	-984,908	-980,382	0	6.16%
TRANSFER FROM CRA			-48,805	-45,861	0	
TRANSFER FROM LANDFILL			-1,971	-1,995	0	
TRANSFER FROM SANITATION			-448,824	-396,873	0	
TRANSFER FROM STORMWATER			-42,619	-40,854	0	
TRANSFER FROM WATER AND SEWER			-602,746	-583,541	0	
TRANSFER TO WATER AND SEWER			95,816	88,741	0	
Total OPERATING EXPENSES	-935,286	-923,496	-984,908	-710,204	0	-23.10%
573 OTHER DEBT SERVICE COSTS	0	2,500	2,500	2,500	0	0.00%
DEBT ADMIN FEES (BOND/NOTE)			2,500	2,500	0	
Total DEBT SERVICE	0	2,500	2,500	2,500	0	0.00%
571 PRINCIPAL	381,206	389,490	360,210	360,210	0	-7.52%
2012 NON-ADVAL REF REV NOTE (5/1/2027)			65,210	65,210	0	
2014 GO BONDS (7/1/2034)			295,000	295,000	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	GENERAL					
1290	GENERAL NON-OPERATING					
571 PRINCIPAL	381,206	389,490	360,210	360,210	0	-7.52%
Total PRINCIPAL	381,206	389,490	360,210	360,210	0	-7.52%
572 INTEREST	217,873	206,510	195,310	195,310	0	-5.42%
2012 NON-ADVAL REF REV NOTE (5/1/2027)			14,050	14,050	0	
2014 GO BONDS (7/1/2034)			181,260	181,260	0	
Total INTEREST	217,873	206,510	195,310	195,310	0	-5.42%
591 INTRAGOVERNMENTAL TRANSFS	707,799	796,337	836,154	961,990	0	20.80%
TRANSFER TO CRA - TIF FY 2020 5 MILLS			836,154	961,990	0	
595 OTHER NONOPERATING USES	0	885,404	760,000	1,144,197	0	29.23%
CAPITAL FLEET RESERVE FUNDING			150,000	150,000	0	
CIP - CAPITAL IMPROVEMENTS FUND - SINKING RESERVE			210,000	210,000	0	
HEALTH SELF-INSURANCE RESERVE FUNDING			400,000	669,576	0	
TRANSFER TO RESERVES			0	114,621	0	
Total OTHER USES	707,799	1,681,741	1,596,154	2,106,187	0	25.24%
Division GENERAL NON-OPERATING	371,592	1,356,745	1,791,842	2,882,086	0	112.43%
Division + Consolidated + Indirect Charges:			1,791,842	2,882,086	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Dept	GENERAL NON-OPERATING	371,592	1,356,745	1,791,842	2,882,086	0	112.43%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		GENERAL					
Fund	GENERAL	24,049,369	28,403,818	29,054,852	30,861,088	0	8.65%

City of Stuart
2020 Fiscal Budget
Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	LANDFILL PROPERTY					
362200 NONTAXABLE RENTALS	42,273	44,800	56,800	56,800	0	26.79%
AMERICAN TOWER CORPORATION			44,800	44,800	0	
VIRGIN BRIGHTLINE			12,000	12,000	0	
Total MISCELLANEOUS REVENUES	42,273	44,800	56,800	56,800	0	26.79%
389971 FUNDS FR FUND BALANCE	0	112	0	0	0	-100.00%
Total OTHER SOURCES	0	112	0	0	0	-100.00%
Fund LANDFILL PROPERTY	42,273	44,912	56,800	56,800	0	26.47%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	LANDFILL PROPERTY					
1114	LANDFILL OPERATIONS					
531 PROFESSIONAL SERVICES	0	24,160	20,000	20,000	0	-17.22%
19TH ANNUAL GROUNDWATER MONITORING REPORT			20,000	20,000	0	
534 OTHER SERVICES	12,782	10,000	10,000	10,000	0	0.00%
LABORATORY SERVICES			10,000	10,000	0	
543 UTILITY SERVICES	6,012	4,000	6,500	6,500	0	62.50%
ELECTRIC			6,500	6,500	0	
545 INSURANCE	176	192	201	201	0	4.69%
TRICO GENERAL LIABILITY INSURANCE			201	201	0	
546 REPAIR AND MAINTENANCE	517	2,840	9,000	9,000	0	216.90%
MISCELLANEOUS REPAIRS TO TOWER			500	500	0	
MISCELLANEOUS REPAIRS TO WELLS			2,000	2,000	0	
RECOVERY WELL #3 ELECTRICAL REPAIR			5,000	5,000	0	
VOC TOWER BLOWER HOUSING REPAIRS			1,500	1,500	0	
552 OPERATING SUPPLIES	260	1,500	800	800	0	-46.67%
ANTI-FOAM SOLUTION			300	300	0	
MISCELLANEOUS OPERATING SUPPLIES			500	500	0	
557 INDIRECT COSTS (NET)	2,138	2,220	2,269	2,271	0	2.33%
TRANSFER TO GENERAL FUND			1,971	1,995	0	
TRANSFER TO WATER AND SEWER			299	277	0	
Total OPERATING EXPENSES	21,885	44,912	48,770	48,772	0	8.60%
595 OTHER NONOPERATING USES	0	0	8,030	8,028	0	0.00%
TRANSFER TO FUND BALANCE			8,030	8,028	0	
Total OTHER USES	0	0	8,030	8,028	0	0.00%
Division LANDFILL OPERATIONS	21,885	44,912	56,800	56,800	0	26.47%
COMMISSION			159	160	0	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			410	415	0	
FINANCIAL SERVICES			1,402	1,419	0	
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			299	277	0	
WS GENERAL GOV			0	0	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	LANDFILL PROPERTY					
1114	LANDFILL OPERATIONS					
Total Indirect Costs			2,269	2,271	0	
Division + Consolidated + Indirect Charges:			59,069	59,071	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104		LANDFILL PROPERTY					
Dept	PUBLIC WORKS	21,885	44,912	56,800	56,800	0	26.47%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104		LANDFILL PROPERTY					
Fund	LANDFILL PROPERTY	21,885	44,912	56,800	56,800	0	26.47%

City of Stuart
2020 Fiscal Budget
Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	COMMUNITY REDEVELOPMENT					
338900 OTHER LOCAL REVENUES	998,203	1,105,132	1,147,045	1,286,390	0	16.40%
MC TIF @ 14.7% INCREASE - 6.6928 MILLS			1,105,132	1,286,390	0	
Total INTERGOVERNMENTAL REVE	998,203	1,105,132	1,147,045	1,286,390	0	16.40%
361100 INTEREST	93	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	93	0	0	0	0	0.00%
381001 TRANS FR GENERAL FUND	707,799	796,337	836,154	961,990	0	20.80%
GF TIF TO CRA 5.0 MILLS X 95%			796,337	961,990	0	
381100 TRANS FR OTHER FUNDS	0	2,000	0	0	0	-100.00%
389971 FUNDS FR FUND BALANCE	0	244,630	88,410	0	0	-100.00%
Total OTHER SOURCES	707,799	1,042,967	924,564	961,990	0	-7.76%
Fund COMMUNITY REDEVELOPMENT	1,706,095	2,148,099	2,071,609	2,248,380	0	4.67%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	COMMUNITY REDEVELOPMENT					
1117	CRA					
531 PROFESSIONAL SERVICES	55,213	39,950	45,000	45,000	0	12.64%
MLK CONCEPTUAL DESIGN			20,000	20,000	0	
PROFESSIONAL SERVICES			25,000	25,000	0	
540 TRAVEL AND PER DIEM	326	5,000	1,000	1,000	0	-80.00%
TRAVEL			1,000	1,000	0	
544 RENTALS AND LEASES	28,147	64,200	64,200	64,200	0	0.00%
FEC ROW NORTHPOINT			36,050	36,050	0	
FEC RR CROSSING LEASES			28,150	28,150	0	
545 INSURANCE	9,251	10,133	10,589	10,589	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			10,589	10,589	0	
546 REPAIR AND MAINTENANCE	81,929	1,500	1,500	1,500	0	0.00%
MANGROVE TRIMMING			1,500	1,500	0	
549 OTHER CURRENT CHARGES	3,566	14,800	17,800	17,800	0	20.27%
FEC PARKING PROPERTY TAX			3,800	3,800	0	
MLK EVENT			3,000	3,000	0	
PARKING DAY EVENT			3,000	3,000	0	
SHOP LOCAL/MISC			8,000	8,000	0	
552 OPERATING SUPPLIES	388	26,705	11,000	11,000	0	-58.81%
DERO BIKE RACKS V211030			5,000	5,000	0	
PRINTING AND BINDING			1,000	1,000	0	
WAYFINDING SIGNAGE PHASE II			5,000	5,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	1,452	2,470	2,675	2,675	0	8.30%
BUSINESS DEVELOPMENT CLASSES			200	200	0	
CRA DISTRICT FEES			175	175	0	
FL REDEVELOPMENT ASSOC CONF			500	500	0	
FRA MEMBERSHIP FEES			1,000	1,000	0	
MISC TRAINING			800	800	0	
557 INDIRECT COSTS (NET)	40,376	45,778	50,418	47,354	0	3.44%
TRANSFER TO GENERAL FUND			48,805	45,861	0	
TRANSFER TO WATER AND SEWER			1,613	1,494	0	
Total OPERATING EXPENSES	220,648	210,536	204,182	201,118	0	-4.47%
563 INFRASTRUCTURE	632,945	85,110	270,000	235,000	0	176.11%
DOWNTOWN UNDERGROUND UTIL FINAL DESIGN 20038901-531			50,000	50,000	0	
GATEWAY SIGNAGE PHASE II - DESIGN 20040901-531			20,000	35,000	0	
NEIGHBORHOOD IMPROVEMENT PROJECTS			100,000	50,000	0	
RIVERPARK MAP FINAL DESIGN 20041801-531			50,000	100,000	0	
SEMINOLE STREET ALLEYWAY FINAL DESIGN			50,000	0	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	COMMUNITY REDEVELOPMENT					
1117	CRA					
Total CAPITAL OUTLAY	632,945	85,110	270,000	235,000	0	176.11%
582 AIDS TO PRIVATE ORGS	289,078	141,235	166,362	164,962	0	16.80%
BIRP - AUTO EXPERTS			10,000	10,000	0	
BIRP - CRUMP'S LAWN EQUIPMENT CENTER			10,000	10,000	0	
BIRP - ELLE SALON			6,962	6,962	0	
BIRP - LUNA'S ITALIAN CUISINE			1,400	0	0	
BIRP - OLD COLORADO INN			10,000	10,000	0	
BIRP (BUSINESS IMPROVEMENT REIMB PROGRAM)			50,000	50,000	0	
BRUSH WITH KINDNESS			40,000	40,000	0	
EAST STUART COMMUNITY ACTIVITIES			0	5,000	0	
MAIN STREET			10,000	10,000	0	
MURAL PILOT PROGRAM			20,000	20,000	0	
PAINT UP PROGRAM			8,000	3,000	0	
Total GRANTS AND AIDS	289,078	141,235	166,362	164,962	0	16.80%
591 INTRAGOVERNMENTAL TRANSFS	108,000	1,177,812	931,065	1,134,065	0	-3.71%
CODE ENFORCEMENT OFFICER P/T EXTEND TO 8:00PM			28,590	28,590	0	
COVERED BASKETBALL COURT 10TH STREET			0	100,000	0	
CRA ADMINISTRATOR			95,475	95,475	0	
CRA SIDEWALK STAINING			2,000	2,000	0	
FEDERAL HIGHWAY GATEWAY BEAUTIFICATION PROJ			150,000	150,000	0	
FRAZIER CRESCENT STREETScape IMPROVEMENTS			250,000	300,000	0	
MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
SEMINOLE STREET ALLEYWAY FINAL DESIGN			0	75,000	0	
SHEPARD PARK BOAT TRAILER PARKING			145,000	145,000	0	
TRAM			190,000	168,000	0	
595 OTHER NONOPERATING USES	0	533,406	500,000	513,235	0	-3.78%
RESERVE FOR SEMINOLE STREETScape IMPROV 19042701-563			250,000	250,000	0	
RESERVE FOR UNDERGROUND UTILITIES CRP00389-563			250,000	250,000	0	
TRANSFER TO RESERVES			0	13,235	0	
Total OTHER USES	108,000	1,711,218	1,431,065	1,647,300	0	-3.74%
Division CRA	1,250,672	2,148,099	2,071,609	2,248,380	0	4.67%
COMMISSION			1,108	1,116	0	
MANAGER			0	0	0	
HUMAN RESOURCES			0	0	0	
CITY CLERK			2,892	2,930	0	
FINANCIAL SERVICES			7,956	8,055	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	COMMUNITY REDEVELOPMENT					
1117	CRA					
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			36,849	33,760	0	
VEHICLE MAINTENANCE			0	0	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			1,613	1,494	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			50,418	47,354	0	
Division + Consolidated + Indirect Charges:			2,122,027	2,295,734	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	COMMUNITY REDEVELOPMENT					
Dept CRA	1,250,672	2,148,099	2,071,609	2,248,380	0	4.67%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107		COMMUNITY REDEVELOPMENT					
Fund	COMMUNITY REDEVELOPMENT	1,250,672	2,148,099	2,071,609	2,248,380	0	4.67%

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	LEASED PROPERTY					
361100 INTEREST	760	0	0	0	0	0.00%
362100 TAXABLE RENTALS	722,589	736,300	791,589	791,589	0	7.51%
CULPEPPER & TERPENING			22,000	22,000	0	
DESANTIS			33,524	33,524	0	
DUFFIELD ELECTRIC BOATS			25,991	25,991	0	
FLAGLER PLACE			29,871	29,871	0	
JNG5LLC			1,458	1,458	0	
LOURONZO'S ITALIAN FUSION			1,458	1,458	0	
LUNA I INC			486	486	0	
MARIA'S CAFÉ LLC			3,455	3,455	0	
MULLIGANS			213,000	213,000	0	
OSCEOLA STREET CAFÉ			2,916	2,916	0	
PELICAN CAFE			44,800	44,800	0	
SEACOAST NATIONAL BANK			3,000	3,000	0	
SPRITZ CITY BISTRO			2,916	2,916	0	
STEVEN G VITALE			1,458	1,458	0	
STUART COFFEE			1,794	1,794	0	
SUNSET BAY MARINA			357,767	357,767	0	
TREASURE COAST FUNERAL HOME			45,695	45,695	0	
362200 NONTAXABLE RENTALS	48,984	45,460	31,910	31,910	0	-29.81%
ARTS COUNCIL			10	10	0	
CRARY HOUSE			12,000	12,000	0	
FIBERNET DIRECT			18,250	18,250	0	
ROAD TO VICTORY MUSEUM			1,200	1,200	0	
WIND CHASE FARM			450	450	0	
362900 OTHER RENTS/ROYALTIES	400	400	400	400	0	0.00%
DELAWARE & SIXTH ROW			200	200	0	
SW CALIFORNIA & SW SIXTH			200	200	0	
369100 MISCELLANEOUS REVENUE	2,723	0	0	0	0	0.00%
369110 MISC REVENUE - ALLOWANCE	274	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	775,731	782,160	823,899	823,899	0	5.34%
389971 FUNDS FR FUND BALANCE	0	55,392	0	0	0	-100.00%
Total OTHER SOURCES	0	55,392	0	0	0	-100.00%
Fund LEASED PROPERTY	775,731	837,552	823,899	823,899	0	-1.63%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	LEASED PROPERTY					
9110	LEASED PROPERTY					
534 OTHER SERVICES	6,495	0	0	0	0	0.00%
541 COMMUNICATIONS SERVICES	3,185	3,000	3,600	3,600	0	20.00%
PHONE LINES FOR ALARMS			3,600	3,600	0	
543 UTILITY SERVICES	3,713	3,000	4,000	4,000	0	33.33%
CITY UTILITIES			4,000	4,000	0	
544 RENTALS AND LEASES	53,069	60,900	60,900	60,900	0	0.00%
FEC RAILROAD LAND USE AND CROSSING MAINTENANCE			45,000	45,000	0	
SUBMERGED LAND ANNUAL LEASE - 14 SLIP DOCK STAGING AREA			3,800	3,800	0	
SUBMERGED LAND ANNUAL LEASE - RIVERWALK			1,600	1,600	0	
SUBMERGED LAND LEASE - NORTH OF BRIDGE			10,500	10,500	0	
545 INSURANCE	3,883	4,250	4,441	4,441	0	4.49%
TRICO GENERAL LIABILITY INSURANCE			4,441	4,441	0	
546 REPAIR AND MAINTENANCE	5,813	32,000	32,000	32,000	0	0.00%
BM - MAINTENANCE FOR LEASED BUILDINGS			32,000	32,000	0	
549 OTHER CURRENT CHARGES	44,329	5,600	3,800	3,800	0	-32.14%
PROPERTY TAXES			3,800	3,800	0	
Total OPERATING EXPENSES	120,487	108,750	108,741	108,741	0	-0.01%
591 INTRAGOVERNMENTAL TRANSFS	400,000	482,537	400,000	400,000	0	-17.10%
TRANSFER TO GENERAL FUND			400,000	400,000	0	
595 OTHER NONOPERATING USES	0	222,210	315,158	315,158	0	41.83%
TRANSFER TO FUND BALANCE			109,183	109,183	0	
TRANSFER TO RENEWAL AND REPLACEMENT RESERVE			205,975	205,975	0	
Total OTHER USES	400,000	704,747	715,158	715,158	0	1.48%
Division LEASED PROPERTY	520,487	813,497	823,899	823,899	0	1.28%
1215 BUILDING MAINT 546 PM MISC ROOF			3,500	3,500	0	
1215 BUILDING MAINT 546 PM REPLACEMENT OF AIR			2,000	2,000	0	
1215 BUILDING MAINT 546 PM MISC DOORS, WINDOWS, ELECTRIC,			4,000	4,000	0	
1215 BUILDING MAINT 534 PM - PEST CONTROL SVC FOR CITY LEASE			1,700	1,700	0	
1215 BUILDING MAINT 534 PM FIRE SYSTEM QUARTERLY/ANNUAL			1,000	1,000	0	
1215 BUILDING MAINT 534 PM FIRE EXTINGUISHERS REPAIR,			1,000	1,000	0	
Total Consolidated Costs			13,200	13,200	0	
Division + Consolidated + Indirect Charges:			837,099	837,099	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	LEASED PROPERTY					
Dept LEASED PROPERTY	520,487	813,497	823,899	823,899	0	1.28%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110		LEASED PROPERTY					
Fund	LEASED PROPERTY	520,487	813,497	823,899	823,899	0	1.28%

City of Stuart
2020 Fiscal Budget
Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	POLICE SPECIAL REVENUES					
351194 SEIZED PROPERTY	10,717	0	0	0	0	0.00%
351196 POLICE EDUCATION	21,099	0	0	0	0	0.00%
Total JUDGMENTS,FINES,FORFEIT	31,816	0	0	0	0	0.00%
361100 INTEREST	366	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	366	0	0	0	0	0.00%
381194 TRANS FR LETF RESERVE	0	22,900	20,000	20,000	0	-12.66%
381196 TRANS FR LEEF RESERVE	0	15,840	16,040	16,040	0	1.26%
Total OTHER SOURCES	0	38,740	36,040	36,040	0	-6.97%
Fund POLICE SPECIAL REVENUES	32,182	38,740	36,040	36,040	0	-6.97%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	POLICE SPECIAL REVENUES					
1192	LETF DISB					
531 PROFESSIONAL SERVICES	0	5,000	10,000	10,000	0	100.00%
FORFEITURE COST			10,000	10,000	0	
546 REPAIR AND MAINTENANCE	0	1,500	1,500	1,500	0	0.00%
MAINTENANCE OF SIEZED PROPERTY			1,500	1,500	0	
549 OTHER CURRENT CHARGES	0	500	500	500	0	0.00%
CRIME STOPPERS			500	500	0	
Total OPERATING EXPENSES	0	7,000	12,000	12,000	0	71.43%
Division LETF DISB	0	7,000	12,000	12,000	0	71.43%
Division + Consolidated + Indirect Charges:			12,000	12,000	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	POLICE SPECIAL REVENUES					
1194	LAW ENFORCEMENT TRUST					
535 INVESTIGATIONS	6,804	7,000	8,000	8,000	0	14.29%
INVESTIGATIVE FUNDS			8,000	8,000	0	
540 TRAVEL AND PER DIEM	0	3,000	0	0	0	-100.00%
552 OPERATING SUPPLIES	4,967	4,000	0	0	0	-100.00%
554 BOOKS-MEMBERSHIPS-TRAIN	0	1,900	0	0	0	-100.00%
Total OPERATING EXPENSES	11,771	15,900	8,000	8,000	0	-49.69%
Division LAW ENFORCEMENT TRUST	11,771	15,900	8,000	8,000	0	-49.69%
Division + Consolidated + Indirect Charges:			8,000	8,000	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	POLICE SPECIAL REVENUES					
1196	LAW ENFORCEMENT EDUCATION					
540 TRAVEL AND PER DIEM	574	3,500	6,200	6,200	0	77.14%
FBI NATIONAL ACADEMY			1,500	1,500	0	
SPI AO COURSE			4,700	4,700	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	12,340	0	0	0	-100.00%
555 TRAINING	0	0	9,840	9,840	0	0.00%
ACADEMY HIRE			3,800	3,800	0	
SPI ADMINISTARTIVE COURSE			6,040	6,040	0	
Total OPERATING EXPENSES	574	15,840	16,040	16,040	0	1.26%
Division LAW ENFORCEMENT EDUCA	574	15,840	16,040	16,040	0	1.26%
Division + Consolidated + Indirect Charges:			16,040	16,040	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	POLICE SPECIAL REVENUES					
Dept POLICE	12,345	38,740	36,040	36,040	0	-6.97%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190		POLICE SPECIAL REVENUES					
Fund	POLICE SPECIAL REVENUES	12,345	38,740	36,040	36,040	0	-6.97%

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
329500 MISC FEES/INSPECTIONS	7,447	10,000	10,000	10,000	0	0.00%
DEVELOPER DRIVEN INSPECTIONS			10,000	10,000	0	
Total PERMITS,FEES,ASSESSMENT	7,447	10,000	10,000	10,000	0	0.00%
343300 WATER UTILITY CHARGE	5,930,607	6,088,191	6,231,872	6,514,364	0	7.00%
RATE STUDY FACTOR 7%			6,231,872	0	0	
343310 DELINQUENT WATER FEES	8,312	8,000	8,000	8,000	0	0.00%
343500 SEWER/WASTEWATER CHARGE	5,147,398	5,436,712	5,646,569	5,681,364	0	4.50%
RATE STUDY FACTOR 3% + 1.5% GROWTH			5,646,569	0	0	
343510 DELINQUENT SEWER FEES	6,263	6,000	6,000	6,000	0	0.00%
343520 RECLAIMED WATER CHARGE	97,875	125,000	143,750	143,750	0	15.00%
WILLOUGHBY ADDITION			143,750	143,750	0	
343550 SEWER PAYMENT PLANS	710,995	450,000	585,000	585,000	0	30.00%
343910 UTILITY SERVICE CHARGES	35,789	55,000	55,000	55,000	0	0.00%
343990 OTHER UTILITY CHARGES	400	0	0	0	0	0.00%
Total CHARGES FOR SERVICES	11,937,640	12,168,903	12,676,191	12,993,478	0	6.78%
364000 DISPOSITION FIXED ASSETS	50	50,500	20,000	40,000	0	-20.79%
8 VEHICLES			20,000	40,000	0	
364100 GAIN/LOSS ON DISPOSALS	-19,901	0	0	0	0	0.00%
366000 CONTRIBUTIONS/DONATIONS	0	16,000	5,000	5,000	0	-68.75%
GRUMMAN			4,000	4,000	0	
TCT			1,000	1,000	0	
369100 MISCELLANEOUS REVENUE	184,579	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	164,728	66,500	25,000	45,000	0	-32.33%
381107 TRANS FR STUART- CRA	0	118,685	0	0	0	-100.00%
381248 TRANS FR OTHER RESERVES	0	78,500	0	0	0	-100.00%
384000 DEBT PROCEEDS	0	4,093,760	7,410,150	5,082,125	0	24.14%
2019 LPS PWP11215-3DEBT			1,450,000	1,450,000	0	
CONST FLORIDIAN WELL SRF 20032601-3DEBT			0	2,340,000	0	
ENG DESIGN SUPPLY AND DISPOSE RO 20032502-3DEBT			0	492,125	0	
MONTEREY RD FORCE MAIN 20040501-3DEBT			400,000	400,000	0	
RO FACILITY PHASE 2 CONST PHASE 3 DESIGN 20032602-3DEBT			5,160,150	0	0	
STUART MIDDLE FORCE MN 20040401-3DEBT			400,000	400,000	0	
389100 PROPRIETARY-INTEREST	44,073	0	0	0	0	0.00%
389200 PROPRIETARY-FEDERAL GRANT	1,281	0	0	0	0	0.00%
389300 PROPRIETARY-STATE GRANTS	0	0	250,000	250,000	0	0.00%

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
389300 PROPRIETARY-STATE GRANTS	0	0	250,000	250,000	0	0.00%
STATE APPROPRIATION			250,000	250,000	0	
389411 FUNDS FR WATER AVAILABLE	0	75,000	2,425,750	1,405,750	0	1774.33%
Impact ^ RO FACILITY - FA1 WELL CONSTRUCTION 20032601-3IMPACT			2,375,750	677,875	0	
DEVELOPER OVERSIZING PWP00352-3IMPACT			50,000	50,000	0	
ENG/DESGN RO FACILITY 20032502-3IMPACT			0	677,875	0	
389412 FUNDS FR SEWER AVAILABLE	0	98,413	0	0	0	-100.00%
389413 FUNDS FR RENEW/REPLACEMENT	0	570,000	500,000	500,000	0	-12.28%
R&R FUNDED			500,000	500,000	0	
389972 FUNDS FR RETAINED EARNING	0	61,500	0	0	0	-100.00%
ELECTRICAL CONTROL BUILDING			0	0	0	
Total OTHER SOURCES	45,354	5,095,858	10,585,900	7,237,875	0	42.03%
Fund WATER & SEWER	12,155,170	17,341,261	23,297,091	20,286,353	0	16.98%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1660	DEBT SERVICE					
573 OTHER DEBT SERVICE COSTS	61,723	2,200	122,200	122,200	0	5454.55%
2020 REVENUE BOND - ISSUE COSTS			120,000	120,000	0	
DEBT ADMIN FEES (BOND/NOTES)			2,000	2,000	0	
SRF LOAN BANK ACCOUNT FEES			200	200	0	
574 AMORTIZATION	120,717	120,716	114,840	114,840	0	-4.87%
2006 NOTE REFUND AMORTIZATION			45,480	45,480	0	
2007 NOTE REFUND AMORTIZATION			37,100	37,100	0	
2011 NOTE REFUND AMORTIZATION			32,260	32,260	0	
Total DEBT SERVICE	182,440	122,916	237,040	237,040	0	92.85%
571 PRINCIPAL	0	1,219,390	1,459,445	1,459,445	0	19.69%
2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			25,000	25,000	0	
2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			524,000	524,000	0	
2010 SRF LOAN			135,845	135,845	0	
2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			331,000	331,000	0	
2015 SRF LOAN			243,600	243,600	0	
2019 SRF LOAN			200,000	200,000	0	
Total PRINCIPAL	0	1,219,390	1,459,445	1,459,445	0	19.69%
572 INTEREST	992,098	770,650	775,600	775,600	0	0.64%
2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			317,800	317,800	0	
2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			251,870	251,870	0	
2010 SRF LOAN			42,215	42,215	0	
2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			44,645	44,645	0	
2015 SRF LOAN			79,070	79,070	0	
2019 SRF LOAN			40,000	40,000	0	
Total INTEREST	992,098	770,650	775,600	775,600	0	0.64%
Division DEBT SERVICE	1,174,537	2,112,956	2,472,085	2,472,085	0	17.00%
Division + Consolidated + Indirect Charges:			2,472,085	2,472,085	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		WATER & SEWER					
Dept	FINANCIAL SERVICES	1,174,537	2,112,956	2,472,085	2,472,085	0	17.00%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1610	WATER TREATMENT TEAM					
512 REGULAR SALARIES AND WAGE	462,409	489,283	494,827	503,961	0	3.00%
514 OVERTIME	28,267	24,800	25,000	25,000	0	0.81%
OVERTIME FOR HOLIDAYS AND PTO			25,000	0	0	
515 SPECIAL PAY	3,625	4,200	4,200	4,200	0	0.00%
516 COMPENSATED ANNUAL LEAVE	11,603	0	0	0	0	0.00%
521 FICA TAXES	36,686	39,649	40,088	40,787	0	2.87%
522 RETIREMENT CONTRIBUTIONS	40,454	39,091	42,064	42,838	0	9.59%
523 LIFE AND HEALTH INSURANCE	116,506	105,282	123,758	130,584	0	24.03%
524 WORKERS' COMPENSATION	15,277	16,734	17,487	17,487	0	4.50%
TRICO W/C INSURANCE			17,487	17,487	0	
Total PERSONAL SERVICES	714,827	719,039	747,425	764,857	0	6.37%
531 PROFESSIONAL SERVICES	35,393	92,942	80,000	30,000	0	-67.72%
New ! FIRE DEPARTMENT PFC MONITORING			50,000	0	0	
WATER QUALITY ANALYSIS			25,000	25,000	0	
WETLAND MONITORING - CUP REQUIREMENT			5,000	5,000	0	
534 OTHER SERVICES	174,596	267,950	265,950	265,950	0	-0.75%
BM - FIRE EXTINGUISHER INSPECTIONS			750	750	0	
BM - PEST CONTROL SERVICES			500	500	0	
BOOM TRUCK CERTIFICATION			300	300	0	
CHEMICAL TREATMENT FOR WELLS			60,000	60,000	0	
DATA FLOW UNITS FOR MARTIN COUNTY INTERCONNECTS (3)			2,700	2,700	0	
EMERGENCY GENERATOR REPAIRS			10,000	10,000	0	
FIT TESTING			300	300	0	
GENERATOR DIESEL TANK MAINTENANCE (5 TANKS)			3,000	3,000	0	
INSTRUMENTATION CALIBRATION			5,000	5,000	0	
OUTSIDE LABOR FORCE			10,000	10,000	0	
OUTSIDE LABORATORY SERVICES (PFC'S & UCMR4'S TESTING)			150,000	150,000	0	
PLC PROGRAMMING SERVICES - CHLORINE DIOXIDE			20,000	20,000	0	
SWITCH GEAR MAINTENANCE (INFRARED TESTING)			1,000	1,000	0	
UNIFORM RENTAL FOR 10 TEAM MEMBERS			2,400	2,400	0	
540 TRAVEL AND PER DIEM	165	1,650	3,260	3,260	0	97.58%
FWPCOA SHORT SCHOOL 4 TEAM MEMBERS			160	160	0	
RO TRAINING (2)			3,000	3,000	0	
WATER QUALITY SAMPLING SEMINARS (2)			100	100	0	
541 COMMUNICATIONS SERVICES	1,998	4,800	5,250	5,250	0	9.38%
PHONE SERVICE			1,000	1,000	0	

City of Stuart 2020 Fiscal Budget Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1610	WATER TREATMENT TEAM					
541 COMMUNICATIONS SERVICES	1,998	4,800	5,250	5,250	0	9.38%
POSTAGE FOR WATER QUALITY REPORTS			1,450	1,450	0	
SHIPMENT FOR EQUIPMENT REPAIRS			1,000	1,000	0	
VERIZON AIR CARD (1)			450	450	0	
VERIZON FOR 3 TEAM MEMBERS			1,350	1,350	0	
543 UTILITY SERVICES	224,415	232,415	236,000	236,000	0	1.54%
CITY UTILITIES			21,000	21,000	0	
ELECTRIC			215,000	215,000	0	
544 RENTALS AND LEASES	22,482	30,064	31,064	31,064	0	3.33%
COPIER LEASE			2,064	2,064	0	
DATA FLOW UNITS - 24 WELLS AND 3 INTERCONNECTS			27,500	27,500	0	
EQUIPMENT RENTAL			1,500	1,500	0	
545 INSURANCE	17,822	18,552	19,375	19,975	0	7.67%
FUEL STORAGE TANK INSURANCE			270	870	0	
TRICO GENERAL LIABILITY INSURANCE			19,105	19,105	0	
546 REPAIR AND MAINTENANCE	244,761	271,029	662,500	662,500	0	144.44%
CONTROL PANEL REPAIRS			6,000	6,000	0	
DOWNWELL SENSOR REPAIRS			11,500	11,500	0	
PFC BAG FILTERS			8,000	8,000	0	
PFC RESIN REPLACEMENT (2)			250,000	250,000	0	
PLANT - REPAIRS AND MAINTENANCE			85,000	85,000	0	
PLC REPAIRS			10,000	10,000	0	
RAW WATER WELL FLOW METER REPLACEMENTS (24)			30,000	30,000	0	
RAW WATER WELL REHABILITATION			230,000	230,000	0	
RAW WATER WELL REPAIRS			25,000	25,000	0	
VM - REPAIR AND MAINTENANCE FOR 4 TRUCKS			7,000	7,000	0	
549 OTHER CURRENT CHARGES	18,325	43,600	40,100	37,400	0	-14.22%
BOTTLED WATER - SPECIAL CITY SPONSORED EVENTS			2,700	0	0	
DRINKING WATER PLANT TOURS			200	200	0	
FDEP PERMIT			4,000	4,000	0	
MISCELLANEOUS PERMITTING FEES			2,500	2,500	0	
SAFETY INCENTIVE PROGRAM			1,700	1,700	0	
WATER FEST ACTIVITIES			10,000	10,000	0	
WELLFIELD PROTECTION PROGRAM - MARTIN COUNTY			19,000	19,000	0	
550 VEHICLE LEASES	0	0	38,400	38,400	0	0.00%
ENTERPRISE - F450 BOOM TRUCKS (2)			38,400	38,400	0	
552 OPERATING SUPPLIES	239,471	353,022	299,805	299,805	0	-15.07%
AMMONIA - (1,000 LBS @ \$0.77 LB)			770	770	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1610	WATER TREATMENT TEAM					
552 OPERATING SUPPLIES	239,471	353,022	299,805	299,805	0	-15.07%
ANNUAL WATER QUALITY REPORT			2,700	2,700	0	
CALGON - (18,483 LBS @ \$1.01)			18,668	18,668	0	
FLUORIDE - (3,500 GAL @ \$3.03 GAL)			10,605	10,605	0	
FUEL 2020 (4000 GAL @ \$3.00 GAL)			12,000	12,000	0	
LABORATORY SUPPLIES - INCREASED SAMPLING (PFC'S)			10,000	10,000	0	
LIME - (650 TONS @ \$282.00 PER TON)			183,300	183,300	0	
MISCELLANEOUS CONSUMABLE GOODS			9,800	9,800	0	
MISCELLANEOUS ELECTRICAL AND MECHANICAL SUPPLIES			5,000	5,000	0	
MISCELLANEOUS OFFICE SUPPLIES			1,535	1,535	0	
MISCELLANEOUS SAFETY SUPPLIES			1,200	1,200	0	
POLYMER - (1,818 LBS. @ \$2.75 PER LB.)			5,000	5,000	0	
SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	0	
SODIUM HYPOCHLORITE - (63,875 GAL @ \$0.51 PER GAL)			32,577	32,577	0	
UNIFORM SHIRTS, HATS, AND JACKETS FOR 10 TEAM MEMBERS			1,200	1,200	0	
WATER CONSERVATION MATERIALS			4,000	4,000	0	
WELDING SUPPLIES			500	500	0	
554 BOOKS-MEMBERSHIPS-TRAIN	1,359	6,320	7,240	7,240	0	14.56%
AMTA MEMBERSHIPS (3)			1,500	1,500	0	
FRWA CONFERENCE REGISTRATION (2)			500	500	0	
FRWA MEMBERSHIPS (1)			560	560	0	
FWPCOA MEMBERSHIPS (6)			180	180	0	
FWPCOA TRAINING (6)			800	800	0	
MISCELLANEOUS TRAINING			1,000	1,000	0	
RO TRAINING CONFERENCE REGISTRATION (3)			2,700	2,700	0	
Total OPERATING EXPENSES	980,787	1,322,344	1,688,944	1,636,844	0	23.78%
562 BUILDINGS	0	60,000	0	0	0	-100.00%
563 INFRASTRUCTURE	16,007	3,372,260	7,535,900	3,760,000	0	11.50%
Impact ^ FA1 WELL CONSTRUCTION 20032601-563			2,375,750	2,340,000	0	
DESIGN DIW CONCENTRATE WELL RO SRF			0	1,420,000	0	
RO FACILITY PHASE 2 CONST PHASE 3 DESIGN 20032602-563			5,160,150	0	0	
564 MACHINERY AND EQUIPMENT	0	56,000	17,600	17,600	0	-68.57%
CHEMICAL FEED PUMPS			10,000	10,000	0	
OPERATOR'S CART			5,000	5,000	0	
WATER MODEL DISPLAY			2,600	2,600	0	
Total CAPITAL OUTLAY	16,007	3,488,260	7,553,500	3,777,600	0	8.29%
Division WATER TREATMENT TEAM	1,711,620	5,529,643	9,989,869	6,179,301	0	11.75%

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1610	WATER TREATMENT TEAM					
COMMISSION			11,282	11,364	0	
MANAGER			18,664	18,922	0	
HUMAN RESOURCES			14,060	14,287	0	
CITY CLERK			18,051	18,282	0	
FINANCIAL SERVICES			70,053	70,927	0	
TECHNOLOGY SERVICES			16,656	17,651	0	
CITY ATTORNEY			14,818	13,576	0	
VEHICLE MAINTENANCE			2,837	2,051	0	
BUILDING MAINTENANCE			30,671	24,565	0	
CUSTOMER SERVICE			11,648	10,788	0	
WS GENERAL GOV			430,798	437,498	0	
Total Indirect Costs			639,538	639,913	0	
Division + Consolidated + Indirect Charges:			10,629,407	6,819,213	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1620	WATER RECLAMATION TEAM					
512 REGULAR SALARIES AND WAGE	514,556	507,457	346,252	523,287	0	3.12%
514 OVERTIME	49,493	52,000	52,000	52,000	0	0.00%
OVERTIME			52,000	0	0	
515 SPECIAL PAY	4,697	4,560	2,640	5,460	0	19.74%
516 COMPENSATED ANNUAL LEAVE	53,707	0	0	0	0	0.00%
521 FICA TAXES	44,507	43,147	30,668	44,427	0	2.97%
522 RETIREMENT CONTRIBUTIONS	47,894	46,335	29,378	44,526	0	-3.90%
523 LIFE AND HEALTH INSURANCE	143,203	136,998	75,387	104,210	0	-23.93%
524 WORKERS' COMPENSATION	13,152	14,406	15,054	15,054	0	4.50%
TRICO W/C INSURANCE			15,054	15,054	0	
Total PERSONAL SERVICES	871,209	804,904	551,380	788,964	0	-1.98%
531 PROFESSIONAL SERVICES	28,566	16,000	120,000	120,000	0	650.00%
PROFESSIONAL CONSULTING FEES FOR PROCESS CONTROL			20,000	20,000	0	
PROFESSIONAL CONSULTING SERVICES - MIT			50,000	50,000	0	
PROFESSIONAL ENG SVCS PLANT PERMIT RENEWAL			50,000	50,000	0	
534 OTHER SERVICES	31,182	129,475	279,475	279,475	0	115.85%
BM - FIRE EXTINGUISHER INSPECTION			800	800	0	
BM - PEST CONTROL SERVICES			5,000	5,000	0	
CRANE SAFETY INSPECTIONS			1,000	1,000	0	
DIESEL TANK MAINTENANCE			2,000	2,000	0	
ELECTRICAL REPAIRS BY OUTSIDE VENDOR			2,500	2,500	0	
EMERGENCY GENERATOR REPAIRS BY OUTSIDE VENDOR			5,000	5,000	0	
INFLUENT WET WELL - RECOATING			75,000	75,000	0	
INSTRUMENTATION CALIBRATION			4,000	4,000	0	
LABORATORY SERVICES			40,000	40,000	0	
LIFT STATION REHABILITATIONS (2)			30,000	30,000	0	
MIT (2 WELLS)			100,000	100,000	0	
OUTSIDE LABOR FORCE			5,000	5,000	0	
PLC PROGRAMMING			5,000	5,000	0	
RESPIRATORY FIT TESTING			300	300	0	
SWITCHGEAR MAINTENANCE			1,000	1,000	0	
UNIFORM RENTAL FOR 7 TEAM MEMBERS			2,875	2,875	0	
540 TRAVEL AND PER DIEM	244	4,340	140	140	0	-96.77%
FWPCOA FALL SHORT SCHOOL FOR 2 TEAM MEMBERS			70	70	0	
FWPCOA SPRING SHORT SCHOOL FOR 2 TEAM MEMBERS			70	70	0	
541 COMMUNICATIONS SERVICES	7,100	6,530	6,130	6,130	0	-6.13%

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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1620	WATER RECLAMATION TEAM					
541 COMMUNICATIONS SERVICES	7,100	6,530	6,130	6,130	0	-6.13%
PHONE SERVICE			4,000	4,000	0	
SHIPPING FOR EQUIPMENT REPAIRS			750	750	0	
VERIZON PHONES FOR 3 TEAM MEMBERS			1,380	1,380	0	
543 UTILITY SERVICES	361,213	412,000	378,000	378,000	0	-8.25%
CITY UTILITIES			28,000	28,000	0	
ELECTRIC			240,000	240,000	0	
SLUDGE DISPOSAL			110,000	110,000	0	
544 RENTALS AND LEASES	33,452	44,500	46,500	46,500	0	4.49%
COPIER LEASE AND USAGE			2,000	2,000	0	
DATA FLOW UNITS - 60 LIFT STATIONS			44,000	44,000	0	
MISCELLANEOUS EQUIPMENT RENTAL			500	500	0	
545 INSURANCE	21,845	23,108	24,136	24,596	0	6.44%
FUEL STORAGE TANKS			270	730	0	
TRICO GENERAL LIABILITY INSURANCE			23,866	23,866	0	
546 REPAIR AND MAINTENANCE	160,777	536,029	294,000	339,000	0	-36.76%
BLOWER REPAIRS			20,000	20,000	0	
BM - AC MAINTENANCE			12,000	12,000	0	
LIFT STATION MAINTENANCE AND REPAIR			70,000	70,000	0	
PLANT MAINTENANCE AND REPAIR			60,000	60,000	0	
PLANT VALVE REPLACEMENTS			10,000	10,000	0	
R & R FUNDED PUMPS FOR LIFT STATIONS (6)			70,000	70,000	0	
REPAIRS TO 4 LIFT STATION PANELS			10,000	10,000	0	
REPLACE INFLUENT PUMPS (3)			45,000	45,000	0	
ROLL-UP DOOR - CHLORINE BLDG.			7,000	7,000	0	
UPGRADE PUMPS AND CHECK VALVES AT LIFT STATIONS			25,000	25,000	0	
VM - REPAIRS AND MAINTENANCE OF VEHICLES AND EQUIPMENT			10,000	10,000	0	
549 OTHER CURRENT CHARGES	20,175	9,500	26,600	26,600	0	180.00%
FDEP PERMITTING FEES - MISC			5,000	5,000	0	
FDEP PERMITTING FEES - MIT			20,000	20,000	0	
SAFETY INCENTIVE PROGRAM			1,600	1,600	0	
550 VEHICLE LEASES	0	0	7,200	7,200	0	0.00%
ENTERPRISE - 1 PICK UP TRUCK			7,200	7,200	0	
552 OPERATING SUPPLIES	78,336	102,598	77,597	77,597	0	-24.37%
DO PROBE REPLACEMENTS (3)			3,000	3,000	0	
ELECTRICAL AND MECHANICAL SUPPLIES			12,000	12,000	0	
FUEL 2020 (7,400 GAL AT \$3.00 GAL)			22,200	22,200	0	
LABORATORY SUPPLIES			7,000	7,000	0	

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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1620	WATER RECLAMATION TEAM					
552 OPERATING SUPPLIES	78,336	102,598	77,597	77,597	0	-24.37%
MISC OPERATING SUPPLIES			2,000	2,000	0	
MISCELLANEOUS OFFICE EQUIPMENT			500	500	0	
MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
PH PROBE REPLACEMENTS			1,000	1,000	0	
POLYMER (7,100 LBS @T \$0.72 PER LB)			5,112	5,112	0	
RECLAIMED PROBE REPLACEMENTS			3,000	3,000	0	
SAFETY SHOES FOR 7 TEAM MEMBERS			665	665	0	
SAFETY SUPPLIES			2,000	2,000	0	
SODIUM HYPOCHLORITE (26,000 GAL @ \$0.62 GAL)			16,120	16,120	0	
UNIFORMS SHIRTS, HATS, AND JACKETS FOR 7 TEAM MEMBERS			1,500	1,500	0	
WELDING SUPPLIES			1,000	1,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	438	3,700	2,580	2,580	0	-30.27%
FWPCOA MEMBERSHIPS (7) / WEF MEMBERSHIP			210	210	0	
FWPCOA SHORT SCHOOLS REGISTRATIONS (4)			2,000	2,000	0	
WEF MEMBERSHIPS (2)			370	370	0	
Total OPERATING EXPENSES	743,327	1,287,780	1,262,358	1,307,818	0	1.56%
562 BUILDINGS	0	500,000	50,000	50,000	0	-90.00%
OPERATIONS BLDG. ROOF MODIFICATIONS			50,000	50,000	0	
564 MACHINERY AND EQUIPMENT	22,723	323,500	23,000	453,000	0	40.03%
CHLORINE FEED SYSTEM UPGRADES			18,000	18,000	0	
LABORATORY EQUIPMENT			2,500	2,500	0	
R&R TURBO BLOWERS			0	430,000	0	
SAMPLE ANALYZERS			2,500	2,500	0	
Total CAPITAL OUTLAY	22,723	823,500	73,000	503,000	0	-38.92%
Division WATER RECLAMATION TEAM	1,637,259	2,916,184	1,886,738	2,599,782	0	-10.85%
COMMISSION			11,460	11,544	0	
MANAGER			20,544	20,828	0	
HUMAN RESOURCES			15,475	15,726	0	
CITY CLERK			17,385	17,608	0	
FINANCIAL SERVICES			99,347	100,586	0	
TECHNOLOGY SERVICES			27,789	29,450	0	
CITY ATTORNEY			14,818	13,576	0	
VEHICLE MAINTENANCE			10,689	7,728	0	
BUILDING MAINTENANCE			36,087	28,904	0	
CUSTOMER SERVICE			116,545	107,939	0	
WS GENERAL GOV			444,007	450,912	0	

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1620	WATER RECLAMATION TEAM					
Total Indirect Costs			814,147	804,801	0	
Division + Consolidated + Indirect Charges:			2,700,885	3,404,583	0	

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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1630	DISTRIBUT/COLLECT TEAM					
512 REGULAR SALARIES AND WAGE	411,071	430,635	628,000	519,780	0	20.70%
514 OVERTIME	51,477	52,000	54,000	54,000	0	3.85%
OVERTIME			54,000	0	0	
515 SPECIAL PAY	7,365	7,380	7,920	6,900	0	-6.50%
516 COMPENSATED ANNUAL LEAVE	16,143	0	0	0	0	0.00%
521 FICA TAXES	35,391	33,508	52,779	44,422	0	32.57%
522 RETIREMENT CONTRIBUTIONS	38,839	36,017	53,522	44,356	0	23.15%
523 LIFE AND HEALTH INSURANCE	106,974	104,951	179,121	159,069	0	51.56%
524 WORKERS' COMPENSATION	14,701	16,102	16,827	16,827	0	4.50%
TRICO W/C INSURANCE			16,827	16,827	0	
Total PERSONAL SERVICES	681,961	680,593	992,169	845,353	0	24.21%
531 PROFESSIONAL SERVICES	9,500	7,290	5,000	5,000	0	-31.41%
MISCELLANEOUS ENGINEERING FEES FOR LINE REPAIRS			5,000	5,000	0	
534 OTHER SERVICES	131,505	32,400	31,400	31,400	0	-3.09%
BM - FIRE EXTINGUISHERS INSPECTION AND REPLACEMENTS			500	500	0	
BM - PEST CONTROL SERVICES			200	200	0	
OUTSIDE LABOR - GRINDER SYSTEMS			25,000	25,000	0	
RESPIRATORY FIT TESTING			300	300	0	
SUNSHINE ON CALL - LOCATION SERVICES			3,000	3,000	0	
UNIFORM RENTALS FOR 10 TEAM MEMBERS			2,400	2,400	0	
540 TRAVEL AND PER DIEM	153	1,800	3,300	3,300	0	83.33%
FWPCOA SHORT SCHOOLS (4)			300	300	0	
FWRC (2)			3,000	3,000	0	
541 COMMUNICATIONS SERVICES	5,055	5,800	6,150	6,150	0	6.03%
PHONE SERVICE			600	600	0	
SHIPPING FOR EQUIPMENT REPAIRS			500	500	0	
VERIZON PHONES FOR 6 TEAM MEMBERS			2,400	2,400	0	
VERIZON WIRELESS AIRCARDS (6)			2,650	2,650	0	
543 UTILITY SERVICES	13,730	23,400	15,000	15,000	0	-35.90%
CITY UTILITIES			3,000	3,000	0	
ELECTRIC			12,000	12,000	0	
544 RENTALS AND LEASES	82	500	1,000	1,000	0	100.00%
SMALL EQUIPMENT RENTALS			1,000	1,000	0	
545 INSURANCE	31,775	34,804	36,370	36,370	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			36,370	36,370	0	

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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1630	DISTRIBUT/ COLLECT TEAM					
546 REPAIR AND MAINTENANCE	295,493	345,580	280,000	280,000	0	-18.98%
10TH & MADISON SLIP LINING			20,000	20,000	0	
14TH & MADISON SLIP LINING			20,000	20,000	0	
LARGE METER REPLACEMENT			25,000	25,000	0	
REPAIR PARTS - COLLECTION SYSTEM			25,000	25,000	0	
REPAIR PARTS - DISTRIBUTION SYSTEM			45,000	45,000	0	
REPAIR PARTS - SERVICE LINES			30,000	30,000	0	
SEWER MAINS/MANHOLES/VALVES, AND GRINDERS			50,000	50,000	0	
VM - MAINTENANCE AND REPAIR OF VEHICLES & EQUIPMENT			25,000	25,000	0	
WATER MAINS/HYDRANTS/VALVES, AND SERVICES			40,000	40,000	0	
549 OTHER CURRENT CHARGES	798	2,600	3,100	3,100	0	19.23%
LICENSE/CERTIFICATIONS			1,000	1,000	0	
SAFETY INCENTIVE PROGRAM			2,100	2,100	0	
550 VEHICLE LEASES	0	0	40,800	40,800	0	0.00%
ENTERPRISE REPLACEMENT VEHICLES (4)			40,800	40,800	0	
552 OPERATING SUPPLIES	49,199	50,570	57,445	57,445	0	13.60%
5/8" THROUGH 2" METER INSTALLATIONS			5,000	5,000	0	
BASE ROCK, CONCRETE, ASPHALT, AND DIRT			5,000	5,000	0	
CUSTOMER NOTIFICATION FORMS			500	500	0	
FUEL 2020 (8100 GAL @ \$3.00 GAL)			24,300	24,300	0	
MISCELLANEOUS OFFICE SUPPLIES			200	200	0	
MISCELLANEOUS OPERATING SUPPLIES			500	500	0	
MISCELLANEOUS SAFETY SUPPLIES - GAS MONITORS			4,000	4,000	0	
MISCELLANEOUS SMALL OFFICE EQUIPMENT			500	500	0	
SAFETY SHOES FOR 11 TEAM MEMBERS			1,045	1,045	0	
SENSUS FLEXNET ANNUAL MAINTENANCE			8,400	8,400	0	
SMALL EQUIPMENT AND TOOLS			5,000	5,000	0	
UNIFORM T-SHIRTS, HATS AND JACKETS			3,000	3,000	0	
554 BOOKS-MEMBERSHIPS-TRAIN	180	4,400	5,630	5,630	0	27.95%
FWPCOA MEMBERSHIPS FOR 11 TEAM MEMBERS			330	330	0	
FWPCOA SHORT SCHOOLS (4)			1,300	1,300	0	
FWRC (2)			1,000	1,000	0	
MISCELLANEOUS TRAINING			3,000	3,000	0	
Total OPERATING EXPENSES	537,469	509,144	485,195	485,195	0	-4.70%
563 INFRASTRUCTURE	1,101	1,876,808	3,050,000	3,050,000	0	62.51%
DEVELOPER OVERSIZING PWP00352-563			50,000	50,000	0	
GRINDER SYSTEMS 20011201-563			750,000	750,000	0	
MONTEREY ROAD FORCE MAIN 20040501-563			400,000	400,000	0	

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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1630	DISTRIBUT/COLLECT TEAM					
563 INFRASTRUCTURE	1,101	1,876,808	3,050,000	3,050,000	0	62.51%
PWP11215-563 E. STUART, POPPLETON, PALM BEACH RD BASIN			1,450,000	1,450,000	0	
STUART MIDDLE SCHOOL FORCE MAIN 20040401-563			400,000	400,000	0	
564 MACHINERY AND EQUIPMENT	0	77,300	182,800	127,800	0	65.33%
New ! MINI EXCAVATOR W/ TRAILER			33,500	33,500	0	
COMPACTOR			3,300	3,300	0	
DUAL AXEL TRAILER			6,000	6,000	0	
SEPTIC PUMP OUT TRUCK (USED)			65,000	10,000	0	
TV EQUIPMENT			75,000	75,000	0	
Total CAPITAL OUTLAY	1,101	1,954,108	3,232,800	3,177,800	0	62.62%
Division DISTRIBUT/COLLECT TEAM	1,220,530	3,143,844	4,710,164	4,508,348	0	43.40%
COMMISSION			6,553	6,600	0	
MANAGER			14,947	15,153	0	
HUMAN RESOURCES			11,261	11,443	0	
CITY CLERK			7,964	8,066	0	
FINANCIAL SERVICES			54,486	55,165	0	
TECHNOLOGY SERVICES			11,134	11,799	0	
CITY ATTORNEY			14,818	13,576	0	
VEHICLE MAINTENANCE			7,522	5,438	0	
BUILDING MAINTENANCE			23,375	18,722	0	
CUSTOMER SERVICE			263,495	244,038	0	
WS GENERAL GOV			67,603	68,655	0	
Total Indirect Costs			483,157	458,657	0	
Division + Consolidated + Indirect Charges:			5,193,321	4,967,005	0	

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2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		WATER & SEWER					
1640		UTILITY CUSTOMER SERVICE					
512	REGULAR SALARIES AND WAGE	207,027	212,323	215,061	220,133	0	3.68%
513	OTHER SALARIES AND WAGES	15,384	15,000	27,000	27,000	0	80.00%
	PT CUSTOMER SERVICE REP - 30 HOURS PER WEEK			27,000	0	0	
514	OVERTIME	9,160	7,650	10,000	10,000	0	30.72%
	OVERTIME			10,000	0	0	
515	SPECIAL PAY	4,833	6,720	4,320	4,320	0	-35.71%
516	COMPENSATED ANNUAL LEAVE	4,981	0	0	0	0	0.00%
521	FICA TAXES	17,867	18,489	19,613	20,001	0	8.18%
522	RETIREMENT CONTRIBUTIONS	19,019	19,483	20,322	20,752	0	6.51%
523	LIFE AND HEALTH INSURANCE	38,262	28,250	28,139	28,139	0	-0.39%
524	WORKERS' COMPENSATION	294	323	338	338	0	4.64%
	TRICO W/C INSURANCE			338	338	0	
Total	PERSONAL SERVICES	316,827	308,238	324,793	330,683	0	7.28%
531	PROFESSIONAL SERVICES	2,500	2,510	50,000	0	0	-100.00%
	UTILITY BILLING SYSTEM PROGRAMMING (UPGRADE)			50,000	0	0	
534	OTHER SERVICES	18,271	68,650	23,500	23,500	0	-65.77%
	AQUAHAWK MAINTENANCE			10,000	10,000	0	
	FLEX NET MAINTENANCE			8,500	8,500	0	
	PAYMENTUS MAINTENANCE			5,000	5,000	0	
540	TRAVEL AND PER DIEM	660	3,600	3,600	3,600	0	0.00%
	AWWA CONFERNENCE (1)			1,800	1,800	0	
	CENTRAL SQUARE CONFERENCE (1)			1,800	1,800	0	
541	COMMUNICATIONS SERVICES	1,108	41,700	43,000	43,000	0	3.12%
	PHONE SERVICE			960	960	0	
	POSTAGE - METER			3,500	3,500	0	
	POSTAGE FOR UTILITY BILLS			38,000	38,000	0	
	VERIZON CELL PHONE FOR METER READER			540	540	0	
543	UTILITY SERVICES	1,756	2,000	2,000	2,000	0	0.00%
	CITY UTILITIES			400	400	0	
	ELECTRIC			1,600	1,600	0	
544	RENTALS AND LEASES	236	1,023	1,023	1,023	0	0.00%
	COPIER USAGE (ANNEX)			1,023	1,023	0	
545	INSURANCE	2,374	2,601	2,718	2,718	0	4.50%
	TRICO GENERAL LIABILITY INSURANCE			2,718	2,718	0	
546	REPAIR AND MAINTENANCE	-113	7,100	2,500	2,500	0	-64.79%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1640	UTILITY CUSTOMER SERVICE					
546 REPAIR AND MAINTENANCE	-113	7,100	2,500	2,500	0	-64.79%
MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			2,000	2,000	0	
VM - FORD RANGER FOR METER READER			500	500	0	
549 OTHER CURRENT CHARGES	104,451	110,200	98,100	98,100	0	-10.98%
NEW CUSTOMER WELCOME PACKAGES (100)			1,500	1,500	0	
SAFETY INCENTIVE PROGRAM			600	600	0	
VISA, MASTERCARD & DISCOVER CREDIT CARD FEES			96,000	96,000	0	
550 VEHICLE LEASES	0	0	5,180	5,180	0	0.00%
ENTERPRISE - FORD RANGER			5,180	5,180	0	
552 OPERATING SUPPLIES	14,432	33,948	33,595	33,595	0	-1.04%
COMPUTER PAPER AND FORMS			1,200	1,200	0	
CUSTOMER SERVICE BROCHURE			2,000	2,000	0	
CUSTOMER SERVICE REPRESENTATIVE RECOGNITION WEEK			500	500	0	
IT - COMPUTER EQUIPMENT			4,000	4,000	0	
IT - MONITOR AND SUPPORT			1,000	1,000	0	
MISCELLANEOUS OFFICE SUPPLIES AND EQUIPMENT			1,200	1,200	0	
PREPRINTED BILLS AND MAILERS FOR DELINQUENT BILLING			2,500	2,500	0	
PREPRINTED BILLS AND MAILERS FOR UTILITY BILLING			10,000	10,000	0	
SAEFTY SHOES FOR 1 TEAM MEMBER			95	95	0	
TONER CARTRIDGES			10,000	10,000	0	
UNIFORMS FOR 6 TEAM MEMBERS			1,100	1,100	0	
554 BOOKS-MEMBERSHIPS-TRAIN	825	5,895	7,350	7,350	0	24.68%
AWWA CONFERENCE REGISTRATION (1)			1,000	1,000	0	
AWWA MEMBERSHIPS (3)			750	750	0	
AWWA TRAINING			4,000	4,000	0	
CENTRAL SQUARE CONFERENCE (1)			1,000	1,000	0	
NOTARY (3)			600	600	0	
Total OPERATING EXPENSES	146,497	279,227	272,566	222,566	0	-20.29%
564 MACHINERY AND EQUIPMENT	0	21,000	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	21,000	0	0	0	-100.00%
Division UTILITY CUSTOMER SERVIC	463,325	608,465	597,359	553,249	0	-9.07%
Division + Consolidated + Indirect Charges:			597,359	553,249	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1670	W & S GENERAL GOVERNMENT					
512 REGULAR SALARIES AND WAGE	548,968	525,215	593,630	604,033	0	15.01%
514 OVERTIME	1,062	1,005	1,000	1,000	0	-0.50%
OVERTIME			1,000	0	0	
515 SPECIAL PAY	5,329	4,560	4,080	4,080	0	-10.53%
516 COMPENSATED ANNUAL LEAVE	53,430	0	0	0	0	0.00%
521 FICA TAXES	43,297	40,604	45,801	46,597	0	14.76%
522 RETIREMENT CONTRIBUTIONS	51,140	43,465	56,932	57,962	0	33.35%
523 LIFE AND HEALTH INSURANCE	109,616	103,587	118,464	120,722	0	16.54%
524 WORKERS' COMPENSATION	4,998	5,475	5,721	5,721	0	4.49%
TRICO W/C INSURANCE			5,721	5,721	0	
Total PERSONAL SERVICES	817,841	723,911	825,628	840,115	0	16.05%
531 PROFESSIONAL SERVICES	27,968	168,590	88,000	90,000	0	-46.62%
ENGINEERING SVCS FOR WATER SEWER MAINS VERIFICATION			25,000	25,000	0	
PROFESSIONAL CONSULTING SERVICES			15,000	15,000	0	
PROFESSIONAL SERVICES - LEGISLATIVE AFFAIRS			48,000	50,000	0	
534 OTHER SERVICES	2,248	15,877	10,850	10,850	0	-31.66%
ON-GOING SCANNING SERVICES			10,500	10,500	0	
UNIFORM RENTALS FOR 2 TEAM MEMBERS			350	350	0	
540 TRAVEL AND PER DIEM	2,498	6,000	10,200	10,200	0	70.00%
APWA CONFERENCES (2)			2,000	2,000	0	
WATER CONSERVATION CONFERENCES (4)			4,000	4,000	0	
WEFTEC (2)			4,200	4,200	0	
541 COMMUNICATIONS SERVICES	2,637	3,100	2,740	2,740	0	-11.61%
PHONE SERVICE			1,500	1,500	0	
POSTAGE METER			400	400	0	
VERIZON CELL PHONE PUBLIC WORKS DIRECTOR			840	840	0	
543 UTILITY SERVICES	7,016	5,800	7,500	7,500	0	29.31%
CITY UTILITIES			1,500	1,500	0	
ELECTRIC			6,000	6,000	0	
544 RENTALS AND LEASES	4,803	50,974	31,500	31,500	0	-38.20%
COPIER LEASE AND USAGE			7,500	7,500	0	
FEC RAILROAD ROW USE (CONTRACT)			24,000	24,000	0	
545 INSURANCE	13,890	15,214	15,899	15,899	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			15,899	15,899	0	
546 REPAIR AND MAINTENANCE	372	7,725	6,500	6,500	0	-15.86%

**City of Stuart
2020 Fiscal Budget
Estimated Appropriations**

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1670	W & S GENERAL GOVERNMENT					
546 REPAIR AND MAINTENANCE	372	7,725	6,500	6,500	0	-15.86%
OFFICE EQUIPMENT REPAIRS			500	500	0	
VM - REPAIR AND MAINTENANCE OF VEHICLES (6)			6,000	6,000	0	
549 OTHER CURRENT CHARGES	5,366	5,142	10,220	10,220	0	98.76%
EMPLOYEE APPRECIATION LUNCHES			1,920	1,920	0	
SAFETY INCENTIVE PROGRAM			800	800	0	
TURF REPLACEMENT PROGRAM - RESIDENTIAL (5)			7,500	7,500	0	
550 VEHICLE LEASES	0	0	13,200	13,200	0	0.00%
ENTERPRISE (2)			13,200	13,200	0	
552 OPERATING SUPPLIES	17,035	24,877	31,775	31,775	0	27.73%
ACCREDITATION MATERIALS			5,000	5,000	0	
BLUE PRINT REPRODUCTION			500	500	0	
BOOT CAMP (2)			1,500	1,500	0	
COPIER LEASE PAPER			850	850	0	
FUEL 2020 (4550 GAL @ \$3.00 GAL)			13,650	13,650	0	
MISCELLANEOUS OFFICE SUPPLIES			3,300	3,300	0	
MISCELLANEOUS OPERATING SUPPLIES			2,500	2,500	0	
SAFETY SHOES FOR 5 TEAM MEMBERS			475	475	0	
SHIRTS, HATS AND JACKETS FOR 9 TEAM MEMBERS			2,500	2,500	0	
SMALL PARTS AND EQUIPMENT			1,000	1,000	0	
WATER AND SEWER PROMOTIONAL/INFORMATIONAL MATERIALS			500	500	0	
554 BOOKS-MEMBERSHIPS-TRAIN	1,707	5,805	6,100	6,100	0	5.08%
APWA CONFERENCE (2)			600	600	0	
PROFESSIONAL MEMBERSHIPS			2,500	2,500	0	
WATER CONSERVATION SEMINARS			1,000	1,000	0	
WEFTEC CONFERENCE (2)			2,000	2,000	0	
Total OPERATING EXPENSES	85,538	309,104	234,484	236,484	0	-23.49%
564 MACHINERY AND EQUIPMENT	0	10,000	4,000	4,000	0	-60.00%
IT - REPLACE 2 LAPTOPS			4,000	4,000	0	
Total CAPITAL OUTLAY	0	10,000	4,000	4,000	0	-60.00%
Division W & S GENERAL GOVERNME	903,379	1,043,015	1,064,112	1,080,599	0	3.60%
Division + Consolidated + Indirect Charges:			1,064,112	1,080,599	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
Dept PUBLIC WORKS	5,936,114	13,241,151	18,248,242	14,921,279	0	12.69%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
1690	W/S NON-OPERATING					
512 REGULAR SALARIES AND WAGE	0	0	65,000	89,229	0	0.00%
WAGE ADJUSTMENTS COMP AND CLASS STUDY			65,000	89,229	0	
523 LIFE AND HEALTH INSURANCE	26,751	0	56,198	5,000	0	0.00%
EMPLOYEE CLINIC			5,000	5,000	0	
PROJECTED HEALTH INSURANCE INCREASE 12%			51,198	0	0	
529 COMPENSATED ABSENCES ACCR	-4,994	0	0	0	0	0.00%
Total PERSONAL SERVICES	21,757	0	121,198	94,229	0	0.00%
545 INSURANCE	268	294	307	307	0	4.42%
TRICO GENERAL LIABILITY INSURANCE			307	307	0	
549 OTHER CURRENT CHARGES	0	12,000	0	0	0	-100.00%
557 INDIRECT COSTS (NET)	253,359	234,890	279,371	273,523	0	16.45%
TRANSFER FROM CRA			-1,613	-1,494	0	
TRANSFER FROM GENERAL FUND			-95,816	-88,741	0	
TRANSFER FROM LANDFILL			-299	-277	0	
TRANSFER FROM SANITATION			-209,578	-204,624	0	
TRANSFER FROM STORMWATER			-16,069	-14,882	0	
TRANSFER TO GENERAL FUND			602,746	583,541	0	
Total OPERATING EXPENSES	253,627	247,184	279,678	273,830	0	10.78%
591 INTRAGOVERNMENTAL TRANSFS	684,700	698,994	760,571	760,571	0	8.81%
TRANSFER TO GENERAL FUND - 6% OF REVENUES			760,571	760,571	0	
595 OTHER NONOPERATING USES	0	1,040,975	1,415,317	1,764,359	0	69.49%
CONTINGENCY RESERVE			100,000	100,000	0	
RENEWAL AND REPLACEMENT			570,000	500,000	0	
TRANSFER TO DEBT SERVICE RESERVE			366,617	366,617	0	
TRANSFER TO RESERVES			378,700	797,743	0	
Total OTHER USES	684,700	1,739,969	2,175,888	2,524,930	0	45.11%
596 DEPRECIATION	2,842,921	0	0	0	0	0.00%
Total DEPRECIATION	2,842,921	0	0	0	0	0.00%
Division W/S NON-OPERATING	3,803,005	1,987,153	2,576,764	2,892,989	0	45.58%
Division + Consolidated + Indirect Charges:			2,576,764	2,892,989	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	WATER & SEWER					
Dept W/S NON-OPERATING	3,803,005	1,987,153	2,576,764	2,892,989	0	45.58%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		WATER & SEWER					
Fund	WATER & SEWER	10,913,656	17,341,261	23,297,091	20,286,353	0	16.98%

City of Stuart 2020 Fiscal Budget Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
343401 RESIDENTIAL GARBAGE	631,352	633,938	671,974	655,238	0	3.36%
2.36% PSC RATE ADJUSTMENT 1% GROWTH RATE			671,974	0	0	
343403 COMMERCIAL GARBAGE	3,827,790	3,665,813	3,885,760	4,186,827	0	14.21%
2.36% PSC RATE ADJUSTMENT 1% GROWTH RATE			3,885,760	0	0	
343410 DELINQUENT GARBAGE FEES	8,044	6,250	11,500	11,500	0	84.00%
343420 TRASH COLLECTIONS	30,884	25,500	24,000	24,000	0	-5.88%
343910 UTILITY SERVICE CHARGES	7,593	8,000	5,000	5,000	0	-37.50%
Total CHARGES FOR SERVICES	4,505,663	4,339,500	4,598,234	4,882,565	0	12.51%
364000 DISPOSITION FIXED ASSETS	0	50,000	10,000	10,000	0	-80.00%
RESIDENTIAL SIDE LOADER			10,000	10,000	0	
365000 SALE OF SURPLUS AND SCRAP	0	2,500	1,250	1,250	0	-50.00%
BASED ON RATE STUDY			1,250	1,250	0	
369100 MISCELLANEOUS REVENUE	0	2,500	1,250	1,250	0	-50.00%
Total MISCELLANEOUS REVENUES	0	55,000	12,500	12,500	0	-77.27%
384000 DEBT PROCEEDS	0	2,000,000	1,000,000	1,000,000	0	-50.00%
BANK NOTE PUBLIC WORKS COMPLEX PHASE 1 20042503-3DEBT			1,000,000	1,000,000	0	
389100 PROPRIETARY-INTEREST	2,949	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	553,000	419,730	455,626	0	-17.61%
RESIDENTIAL SIDE LOADER			305,626	305,626	0	
ROLL-OFF TRUCK (USED)			0	150,000	0	
TRANSFER FROM RESERVES			43,473	0	0	
Total OTHER SOURCES	2,949	2,553,000	1,419,730	1,455,626	0	-42.98%
Fund SANITATION/SOLID WASTE	4,508,613	6,947,500	6,030,464	6,350,691	0	-8.59%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1710	RESIDENTIAL COLLECTION					
512 REGULAR SALARIES AND WAGE	111,124	99,091	102,261	105,194	0	6.16%
514 OVERTIME	13,727	25,000	25,000	25,000	0	0.00%
OVERTIME			25,000	0	0	
515 SPECIAL PAY	3,159	2,400	2,400	2,400	0	0.00%
516 COMPENSATED ANNUAL LEAVE	16,231	0	0	0	0	0.00%
521 FICA TAXES	9,893	9,677	9,919	10,143	0	4.82%
522 RETIREMENT CONTRIBUTIONS	13,802	10,250	12,088	12,413	0	21.11%
523 LIFE AND HEALTH INSURANCE	22,947	14,903	14,905	16,065	0	7.79%
524 WORKERS' COMPENSATION	5,347	5,857	6,121	6,121	0	4.51%
TRICO W/C INSURANCE			6,121	6,121	0	
Total PERSONAL SERVICES	196,230	167,178	172,695	177,336	0	6.08%
531 PROFESSIONAL SERVICES	9,300	16,553	10,000	10,000	0	-39.59%
RECYCLING ANALYSIS			10,000	10,000	0	
534 OTHER SERVICES	15,867	22,900	25,900	25,900	0	13.10%
BM-PEST CONTROL SERVICES			300	300	0	
LABOR FORCE - REAR LOADER			20,000	20,000	0	
LABOR FORCE NEIGHBORHOOD CLEANUPS			4,000	4,000	0	
TOWING EXPENSE			1,000	1,000	0	
UNIFORM RENTAL FOR 2 TEAM MEMBERS			600	600	0	
540 TRAVEL AND PER DIEM	1,444	4,783	5,283	5,283	0	10.45%
FLORIDA RECYCLE TODAY CONFERENCE (2)			2,000	2,000	0	
SERC (2)			783	783	0	
SWANA CONFERENCE (2)			2,000	2,000	0	
WESTCON CONFERENCE (2)			500	500	0	
541 COMMUNICATIONS SERVICES	0	500	500	500	0	0.00%
CART DELIVERIES			500	500	0	
543 UTILITY SERVICES	180,788	185,940	203,000	203,000	0	9.18%
CITY UTILITIES			2,500	2,500	0	
ELECTRIC			8,500	8,500	0	
TIPPING FEES GARBAGE (3,200 TONS @ \$60.00 PER TON)			192,000	192,000	0	
544 RENTALS AND LEASES	1,080	3,080	1,980	1,980	0	-35.71%
New ! IN CAB MONITORING CAMERAS (3)			1,980	1,980	0	
545 INSURANCE	5,080	5,564	5,814	5,814	0	4.49%
TRICO GENERAL LIABILITY INSURANCE			5,814	5,814	0	
546 REPAIR AND MAINTENANCE	35,453	45,000	45,000	45,000	0	0.00%

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1710	RESIDENTIAL COLLECTION					
546 REPAIR AND MAINTENANCE	35,453	45,000	45,000	45,000	0	0.00%
REFURBISH 2 TRUCKS			12,000	12,000	0	
REPAIR AND MAINTENANCE 3 TRUCKS			33,000	33,000	0	
549 OTHER CURRENT CHARGES	15,277	29,800	29,300	29,300	0	-1.68%
CREDIT CARD PROCESSING FEES			15,000	15,000	0	
E-WASTE DISPOSAL			5,000	5,000	0	
GOLD STAR RECYCLING INCENTIVE PROGRAM			4,000	4,000	0	
NEIGHBORHOOD CLEAN UP EVENTS			3,500	3,500	0	
PUBLIC EDUCATION AND OUTREACH			1,000	1,000	0	
SAFETY INCENTIVE PROGRAM			800	800	0	
552 OPERATING SUPPLIES	51,236	65,690	72,190	72,190	0	9.89%
150 REPLACEMENT GREEN CARTS			7,800	7,800	0	
200 REPLACEMENT BLUE CARTS			11,200	11,200	0	
CUSTOMER NOTIFICATION FORMS			1,000	1,000	0	
FUEL 2020 (14,000 GAL @ \$3.00 GAL)			42,000	42,000	0	
GOLD STAR RECYCLING INCENTIVE PROGRAM			1,000	1,000	0	
IN MOLD CART DECALS			2,000	2,000	0	
MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
MISCELLANEOUS OPERATING SUPPLIES			2,000	2,000	0	
NEIGHBORHOOD CLEANUP DOOR HANGERS			1,000	1,000	0	
REPAIR PARTS FOR CARTS			2,500	2,500	0	
SAFETY SHOES FOR 2 TEAM MEMBERS			190	190	0	
SAFETY SUPPLIES			500	500	0	
UNIFORMS, T-SHIRTS, HATS AND JACKETS			500	500	0	
554 BOOKS-MEMBERSHIPS-TRAIN	1,348	3,250	3,750	3,750	0	15.38%
FLORIDA RECYCLE TODAY CONFERENCE REGISTRATION (2)			500	500	0	
SERC (2)			500	500	0	
SWANA CONFERENCES REGISTRATION (2)			1,000	1,000	0	
SWANA MEMBERSHIP FOR 3 TEAM MEMBERS			750	750	0	
WASTECON CONFERENCE (2)			1,000	1,000	0	
Total OPERATING EXPENSES	316,871	383,060	402,717	402,717	0	5.13%
561 LAND	0	84,000	0	0	0	-100.00%
563 INFRASTRUCTURE	0	566,114	333,334	0	0	-100.00%
New ! PUBLIC WORKS COMPLEX 20042503-563			333,334	0	0	
564 MACHINERY AND EQUIPMENT	0	0	309,826	309,826	0	0.00%
New ! IN CAB MONITORING CAMERAS (3)			4,200	4,200	0	
New ! RESIDENTIAL SIDE LOADER			305,626	305,626	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1710	RESIDENTIAL COLLECTION					
Total CAPITAL OUTLAY	0	650,114	643,160	309,826	0	-52.34%
Division RESIDENTIAL COLLECTION	513,101	1,200,352	1,218,572	889,879	0	-25.87%
COMMISSION			3,703	3,730	0	
MANAGER			5,593	5,671	0	
HUMAN RESOURCES			4,215	4,283	0	
CITY CLERK			6,247	6,327	0	
FINANCIAL SERVICES			32,537	32,942	0	
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			19,758	18,102	0	
VEHICLE MAINTENANCE			51,233	37,043	0	
BUILDING MAINTENANCE			16,817	13,469	0	
CUSTOMER SERVICE			81,898	75,850	0	
WS GENERAL GOV			25,305	25,698	0	
Total Indirect Costs			247,305	223,116	0	
Division + Consolidated + Indirect Charges:			1,465,877	1,112,995	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1720	COMMERCIAL COLLECTION					
512 REGULAR SALARIES AND WAGE	413,947	413,385	387,823	439,423	0	6.30%
514 OVERTIME	21,877	24,000	24,000	24,000	0	0.00%
OVERTIME			24,000	0	0	
515 SPECIAL PAY	1,054	1,020	1,500	2,700	0	164.71%
516 COMPENSATED ANNUAL LEAVE	79,236	0	0	0	0	0.00%
521 FICA TAXES	36,966	33,538	31,619	35,658	0	6.32%
522 RETIREMENT CONTRIBUTIONS	40,822	36,128	32,849	40,824	0	13.00%
523 LIFE AND HEALTH INSURANCE	143,476	158,637	134,408	135,600	0	-14.52%
524 WORKERS' COMPENSATION	18,525	20,292	21,205	21,205	0	4.50%
TRICO W/C INSURANCE			21,205	21,205	0	
Total PERSONAL SERVICES	755,901	687,000	633,404	699,410	0	1.81%
531 PROFESSIONAL SERVICES	9,300	34,053	25,000	25,000	0	-26.59%
RECYCLING ANALYSIS			25,000	25,000	0	
534 OTHER SERVICES	112,278	139,000	82,000	82,000	0	-41.01%
BM-FIRE EXTINGUISHERS			500	500	0	
BM-PEST CONTROL SERVICES			300	300	0	
COMPACTOR/ROLLOFF SERVICES - IN HOUSE			12,000	12,000	0	
OUTSIDE LABOR FORCE			20,000	20,000	0	
TOWING EXPENSE FOR COMMERCIAL TRUCKS			1,000	1,000	0	
UNIFORM RENTAL FOR 9 TEAM MEMBERS			2,200	2,200	0	
WELDING SERVICES AND CONTAINER REHABILITATION			30,000	30,000	0	
WELDING SERVICES FOR TRUCK REPAIRS			16,000	16,000	0	
540 TRAVEL AND PER DIEM	279	3,000	0	0	0	-100.00%
541 COMMUNICATIONS SERVICES	875	1,300	1,300	1,300	0	0.00%
FREIGHT FOR DUMPSTER LIDS AND PARTS			500	500	0	
PHONE SERVICE			800	800	0	
543 UTILITY SERVICES	1,026,238	1,086,900	1,116,450	1,214,130	0	11.71%
CITY UTILITIES			3,500	3,500	0	
ELECTRIC			850	850	0	
TIPPING FEES - C & D ROLL OFFS (450 TONS @ \$42.00)			18,900	18,900	0	
TIPPING FEES - CLASS 1 GARBAGE (15,500 TONS @ \$60.00)			930,000	1,027,680	0	
TIPPING FEES - COMPACTORS (2,720 TONS @ \$60.00)			163,200	163,200	0	
544 RENTALS AND LEASES	2,163	7,200	3,300	3,300	0	-54.17%
New ! IN CAB MONITORING CAMERAS (5)			3,300	3,300	0	
545 INSURANCE	18,782	20,573	21,499	21,499	0	4.50%

City of Stuart
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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1720	COMMERCIAL COLLECTION					
545 INSURANCE	18,782	20,573	21,499	21,499	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			21,499	21,499	0	
546 REPAIR AND MAINTENANCE	91,941	91,000	95,000	95,000	0	4.40%
REFURBISH 2 TRUCKS			15,000	15,000	0	
REPAIR AND MAINTENANCE FOR 5 TRUCKS			80,000	80,000	0	
549 OTHER CURRENT CHARGES	15,277	17,300	18,800	18,800	0	8.67%
COMMERCIAL RECYCLING INITIATIVE			500	500	0	
CREDIT CARD PROCESSING FEES			15,000	15,000	0	
SAFETY INCENTIVE PROGRAM			3,300	3,300	0	
552 OPERATING SUPPLIES	100,380	149,310	171,500	171,500	0	14.86%
COMMERCIAL RECYCLING MATERIALS			500	500	0	
CUSTOMER NOTIFICATION FORMS			500	500	0	
DUMPSTER REPAIR PARTS			5,000	5,000	0	
FUEL 2020 (36,000 GAL @ \$3.00 GAL) - ROLLOFF TRUCK			108,000	108,000	0	
GREEN CARTS (150)			7,800	7,800	0	
IN MOLD DECALS			1,200	1,200	0	
MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
MISCELLANEOUS OPERATING SUPPLIES			750	750	0	
RECYCLING BLUE CARTS (150)			8,800	8,800	0	
REPLACEMENT DUMPSTERS			35,000	35,000	0	
SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	0	
SAFETY SUPPLIES			1,000	1,000	0	
UNIFORMS, T-SHIRTS, HATS AND JACKETS FOR 1 TEAM MEMBERS			1,500	1,500	0	
554 BOOKS-MEMBERSHIPS-TRAIN	773	2,500	500	500	0	-80.00%
SWANA MEMBERSHIPS			500	500	0	
Total OPERATING EXPENSES	1,378,285	1,552,136	1,535,349	1,633,029	0	5.21%
561 LAND	0	84,000	0	0	0	-100.00%
563 INFRASTRUCTURE	0	566,114	483,333	150,000	0	-73.50%
New ! DOWNTOWN DUMPSTER IMPROVEMENTS 20043401-563			150,000	150,000	0	
New ! PUBLIC WORKS COMPLEX 20042503-563			333,333	0	0	
564 MACHINERY AND EQUIPMENT	0	553,000	216,300	216,300	0	-60.89%
New ! IN CAB MONITORING CAMERAS (3)			6,300	6,300	0	
COMPACTORS (2)			50,000	50,000	0	
PRESSURE WASHER			10,000	10,000	0	
ROLL-OFF TRUCK (USED)			150,000	150,000	0	
Total CAPITAL OUTLAY	0	1,203,114	699,633	366,300	0	-69.55%

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1720	COMMERCIAL COLLECTION					
Division COMMERCIAL COLLECTION	2,134,186	3,442,250	2,868,386	2,698,739	0	-21.60%
COMMISSION			11,441	11,524	0	
MANAGER			16,784	17,017	0	
HUMAN RESOURCES			12,644	12,849	0	
CITY CLERK			19,663	19,915	0	
FINANCIAL SERVICES			51,776	52,422	0	
TECHNOLOGY SERVICES			16,656	17,651	0	
CITY ATTORNEY			14,818	13,576	0	
VEHICLE MAINTENANCE			87,324	63,138	0	
BUILDING MAINTENANCE			16,817	13,469	0	
CUSTOMER SERVICE			7,527	6,971	0	
WS GENERAL GOV			65,971	66,997	0	
Total Indirect Costs			321,422	295,529	0	
Division + Consolidated + Indirect Charges:			3,189,808	2,994,269	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1730	YARD TRASH COLLECTION					
512 REGULAR SALARIES AND WAGE	101,343	127,818	147,851	131,481	0	2.87%
514 OVERTIME	9,249	10,000	10,000	10,000	0	0.00%
OVERTIME			10,000	0	0	
515 SPECIAL PAY	0	0	0	2,400	0	0.00%
516 COMPENSATED ANNUAL LEAVE	4,467	0	0	0	0	0.00%
521 FICA TAXES	8,449	10,543	12,076	11,007	0	4.40%
522 RETIREMENT CONTRIBUTIONS	9,189	11,384	15,950	11,136	0	-2.17%
523 LIFE AND HEALTH INSURANCE	26,278	44,324	45,484	25,505	0	-42.46%
524 WORKERS' COMPENSATION	5,502	6,026	6,297	6,297	0	4.50%
TRICO W/C INSURANCE			6,297	6,297	0	
Total PERSONAL SERVICES	164,477	210,095	237,657	197,826	0	-5.84%
531 PROFESSIONAL SERVICES	9,300	16,553	0	0	0	-100.00%
534 OTHER SERVICES	158,393	118,635	131,645	131,645	0	10.97%
BM-PEST CONTROL SERVICES			300	300	0	
GRINDING - CITY GENERATED (11,000 CY HAULED @ \$10.00)			110,000	110,000	0	
OUTSIDE LABOR FORCE			20,000	20,000	0	
TOWING EXPENSE FOR YARD TRASH WASTE TRUCKS			500	500	0	
UNIFORMS FOR 3 TEAM MEMBERS			845	845	0	
540 TRAVEL AND PER DIEM	0	500	0	0	0	-100.00%
543 UTILITY SERVICES	55,871	68,340	62,400	62,400	0	-8.69%
CITY UTILITIES			2,400	2,400	0	
TIPPING FEES - LANDFILL DEBRIS			60,000	60,000	0	
544 RENTALS AND LEASES	1,076	4,100	660	660	0	-83.90%
New ! IN CAB MONITORING CAMERAS (1)			660	660	0	
545 INSURANCE	3,690	4,043	4,225	4,225	0	4.50%
TRICO GENERAL LIABILITY INSURANCE			4,225	4,225	0	
546 REPAIR AND MAINTENANCE	29,781	22,000	22,000	22,000	0	0.00%
REFURBISH LIGHTENING LOADER (1)			7,000	7,000	0	
REPAIR AND MAINTENANCE FOR 3 TRUCKS			15,000	15,000	0	
549 OTHER CURRENT CHARGES	0	1,700	1,700	1,700	0	0.00%
SAFETY INCENTIVE PROGRAM			1,200	1,200	0	
YARD WASTE CONTAINER NOTIFICATIONS			500	500	0	
552 OPERATING SUPPLIES	32,498	34,935	100,109	100,109	0	186.56%
FUEL 2020 (5,800 GAL @ \$3.00 GAL)			17,400	17,400	0	
MISCELLANEOUS OFFICE SUPPLIES			500	500	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1730	YARD TRASH COLLECTION					
552 OPERATING SUPPLIES	32,498	34,935	100,109	100,109	0	186.56%
MISCELLANEOUS OPERATING SUPPLIES			500	500	0	
MISCELLANEOUS SAFETY SUPPLIES			500	500	0	
SAFETY SHOES FOR 3 TEAM MEMBERS			285	285	0	
UNIFORM T-SHIRTS, HATS, AND JACKETS			800	800	0	
YARD WASTE CONTAINERS - BROWN CARTS			80,124	80,124	0	
554 BOOKS-MEMBERSHIPS-TRAIN	0	500	0	0	0	-100.00%
Total OPERATING EXPENSES	290,610	271,306	322,739	322,739	0	18.96%
561 LAND	0	84,000	0	0	0	-100.00%
563 INFRASTRUCTURE	0	566,114	333,333	0	0	-100.00%
New ! PUBLIC WORKS COMPLEX 20042503-563			333,333	0	0	
564 MACHINERY AND EQUIPMENT	0	0	2,100	2,100	0	0.00%
New ! IN CAB MONITORING CAMERAS (1)			2,100	2,100	0	
Total CAPITAL OUTLAY	0	650,114	335,433	2,100	0	-99.68%
Division YARD TRASH COLLECTION	455,086	1,131,515	895,829	522,665	0	-53.81%
COMMISSION			3,009	3,031	0	
MANAGER			5,593	5,671	0	
HUMAN RESOURCES			4,215	4,283	0	
CITY CLERK			4,431	4,487	0	
FINANCIAL SERVICES			16,531	16,737	0	
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			27,019	19,535	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			2,449	2,268	0	
WS GENERAL GOV			26,429	26,840	0	
Total Indirect Costs			89,675	82,852	0	
Division + Consolidated + Indirect Charges:			985,504	605,517	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420		SANITATION/SOLID WASTE					
Dept	PUBLIC WORKS	3,102,374	5,774,117	4,982,787	4,111,284	0	-28.80%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
1790	SANITATION NON-OPERATING					
512 REGULAR SALARIES AND WAGE	0	0	20,300	76,720	0	0.00%
WAGE ADJUSTMENTS COMP AND CLASS STUDY			20,300	76,720	0	
523 LIFE AND HEALTH INSURANCE	7,441	0	22,001	3,000	0	0.00%
EMPLOYEE CLINIC			3,000	3,000	0	
PROJECTED HEALTH INSURANCE INCREASE 12%			19,001	0	0	
529 COMPENSATED ABSENCES ACCR	-3,756	0	0	0	0	0.00%
Total PERSONAL SERVICES	3,685	0	42,301	79,720	0	0.00%
545 INSURANCE	70	77	80	80	0	3.90%
TRICO GENERAL LIABILITY INSURANCE			80	80	0	
549 OTHER CURRENT CHARGES	0	1,200	0	0	0	-100.00%
557 INDIRECT COSTS (NET)	589,456	584,835	658,402	601,497	0	2.85%
TRANSFER TO GENERAL FUND			448,824	396,873	0	
TRANSFER TO WATER AND SEWER			209,578	204,624	0	
Total OPERATING EXPENSES	589,525	586,112	658,482	601,577	0	2.64%
563 INFRASTRUCTURE	0	0	0	1,000,000	0	0.00%
New ! PUBLIC WORKS COMPLEX 20042503-563			0	1,000,000	0	
Total CAPITAL OUTLAY	0	0	0	1,000,000	0	0.00%
591 INTRAGOVERNMENTAL TRANSFS	248,000	259,515	346,894	346,894	0	33.67%
TRANSFER TO GENERAL FUND - 6% OF REVENUES			275,894	275,894	0	
TRANSFER TO GENERAL FUND - MECHANIC			71,000	71,000	0	
TRANSFER TO WATER AND SEWER - CUSTOMER SERVICE			0	0	0	
595 OTHER NONOPERATING USES	0	327,756	0	211,216	0	-35.56%
TRANSFER TO RESERVES			0	211,216	0	
Total OTHER USES	248,000	587,271	346,894	558,110	0	-4.97%
596 DEPRECIATION	293,345	0	0	0	0	0.00%
Total DEPRECIATION	293,345	0	0	0	0	0.00%
Division SANITATION NON-OPERATI	1,134,556	1,173,383	1,047,677	2,239,407	0	90.85%
Division + Consolidated + Indirect Charges:			1,047,677	2,239,407	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	SANITATION/SOLID WASTE					
Dept SANITATION NON-OPERATING	1,134,556	1,173,383	1,047,677	2,239,407	0	90.85%

City of Stuart
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Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420		SANITATION/SOLID WASTE					
Fund	SANITATION/SOLID WASTE	4,236,930	6,947,500	6,030,464	6,350,691	0	-8.59%

City of Stuart
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Estimated Revenues

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	STORMWATER MANAGEMENT					
343700 STORMWATER UTILITY CHARGE	756,687	770,832	770,832	789,024	0	2.36%
STORMWATER ASSESSMENT FPSC CPI OF 2.36%			770,832	0	0	
343710 DELINQUENT STORMWATER	2,073	1,886	1,886	1,886	0	0.00%
Total CHARGES FOR SERVICES	758,761	772,718	772,718	790,910	0	2.35%
381248 TRANS FR OTHER RESERVES	0	15,000	0	0	0	-100.00%
389100 PROPRIETARY-INTEREST	754	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	0	15,165	15,165	0	0.00%
Total OTHER SOURCES	754	15,000	15,165	15,165	0	1.10%
Fund STORMWATER MANAGEMENT	759,515	787,718	787,883	806,075	0	2.33%

City of Stuart
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Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430		STORMWATER MANAGEMENT					
1810		STORMWATER MAINTENANCE					
512	REGULAR SALARIES AND WAGE	163,468	189,338	190,939	195,000	0	2.99%
514	OVERTIME	918	6,000	6,000	6,000	0	0.00%
	OVERTIME			6,000	0	0	
515	SPECIAL PAY	2,919	1,980	1,980	1,980	0	0.00%
516	COMPENSATED ANNUAL LEAVE	31,619	0	0	0	0	0.00%
521	FICA TAXES	13,191	15,095	15,217	15,528	0	2.87%
522	RETIREMENT CONTRIBUTIONS	20,657	16,259	22,951	23,444	0	44.19%
523	LIFE AND HEALTH INSURANCE	30,108	33,309	35,344	39,847	0	19.63%
524	WORKERS' COMPENSATION	5,719	6,265	6,547	6,547	0	4.50%
	TRICO W/C INSURANCE			6,547	6,547	0	
529	COMPENSATED ABSENCES ACCR	-10,090	0	0	0	0	0.00%
Total	PERSONAL SERVICES	258,510	268,246	278,979	288,346	0	7.49%
531	PROFESSIONAL SERVICES	675	18,800	17,000	17,000	0	-9.57%
	ENGINEERING SERVICES			12,000	12,000	0	
	TS - GIS/GPS UPDATES			5,000	5,000	0	
534	OTHER SERVICES	76,239	97,628	104,428	104,428	0	6.97%
	ANNUAL LAKE MAINTENANCE, CHEMICAL TREATMENT, FISH, MISC			10,000	10,000	0	
	ANNUAL MANGROVE TRIMMING			3,500	3,500	0	
	ANNUAL STREET SWEEPING			33,000	33,000	0	
	EAST HEART OF HANEY CREEK			10,000	10,000	0	
	HEART OF HANEY EXOTICS REMOVAL			15,000	15,000	0	
	NPDES INTERLOCAL AGREEMENT			17,028	17,028	0	
	OUTSIDE LABOR FORCE			3,000	3,000	0	
	SAMPLING & ANALYZING TMDL'S			3,500	3,500	0	
	SAMPLING, MONITORING POPPLETON AND HANEY CREEK BASIN			8,000	8,000	0	
	UNIFORM RENTAL			1,400	1,400	0	
540	TRAVEL AND PER DIEM	4,981	6,550	6,550	6,550	0	0.00%
	FLORIDA STORMWATER ASSOCIATION			1,800	1,800	0	
	FSA CONFERENCE, BOARD MEETINGS			1,500	1,500	0	
	FWPCOA SHORT SCHOOL, A, B, C LICENSE			700	700	0	
	GFOA ADVANCED ACCOUNTING SEMINAR			500	500	0	
	MISC STORMWATER TRAINING			500	500	0	
	SOUTHEAST STORMWATER ASSOCIATION			1,050	1,050	0	
	SUPERION PENTAMATION USER CONFERENCE			500	500	0	
541	COMMUNICATIONS SERVICES	1,356	1,700	1,700	1,700	0	0.00%
	FREIGHT & POSTAGE			300	300	0	

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Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	STORMWATER MANAGEMENT					
1810	STORMWATER MAINTENANCE					
541 COMMUNICATIONS SERVICES	1,356	1,700	1,700	1,700	0	0.00%
PHONE SERVICE			750	750	0	
VERIZON CELL PHONE			650	650	0	
543 UTILITY SERVICES	9,834	13,650	15,000	15,000	0	9.89%
CITY UTILITIES			4,500	4,500	0	
ELECTRIC			500	500	0	
TIPPING FEES (STREET SWEEPING)			10,000	10,000	0	
544 RENTALS AND LEASES	0	1,500	1,500	1,500	0	0.00%
EQUIPMENT RENTAL			1,500	1,500	0	
545 INSURANCE	5,429	5,946	6,214	6,214	0	4.51%
TRICO GENERAL LIABILITY INSURANCE			6,214	6,214	0	
546 REPAIR AND MAINTENANCE	23,933	28,000	28,000	28,000	0	0.00%
BAFFLE BOX RETROFIT/SCREENING			7,000	7,000	0	
MISCELLANEOUS REPAIR PARTS (OVER \$1,000)			5,000	5,000	0	
MISCELLANEOUS REPAIRS (UNDER \$1,000)			2,000	2,000	0	
R & M OF LITTORAL ZONES PLANTINGS AT VARIOUS PONDS			1,500	1,500	0	
REPAIR & MAINTENANCE OF HOSES			1,500	1,500	0	
REPAIR & MAINTENANCE OF INLETS, PIPES & STRUCTURES			3,000	3,000	0	
VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			8,000	8,000	0	
549 OTHER CURRENT CHARGES	0	1,050	1,140	1,140	0	8.57%
EMPLOYEE APPRECIATION FUND			90	90	0	
PERMITS, LICENSE FEES			300	300	0	
PROMOTIONAL ACTIVITIES			150	150	0	
SAFETY INCENTIVE PROGRAM			600	600	0	
552 OPERATING SUPPLIES	11,753	28,020	17,768	17,768	0	-36.59%
COQUINA ROCK, SHELL ROCK, #57 ROCK, SAND, DIRT			1,500	1,500	0	
FUEL 2020 (3495.82 TOTAL GALLONS @ \$3.00)			10,488	10,488	0	
INFORMATION BROCHURES NPDES PUBLIC EDUCATION			1,000	1,000	0	
MISC. TOOLS (RAKES, SHOVELS, BLADES, HYD WRENCHES)			500	500	0	
OFFICE SUPPLIES			800	800	0	
PRINTING OF MAPS. BLUEPRINTS, MISC.			1,000	1,000	0	
REPLACEMENT SANDBAGS, DRAIN SEAL, SPILL/ABSORBENT KITS			1,000	1,000	0	
SAFETY SHOES			280	280	0	
SAFETY SUPPLIES			500	500	0	
T-SHIRTS & HATS			700	700	0	
554 BOOKS-MEMBERSHIPS-TRAIN	2,017	10,979	10,979	10,979	0	0.00%
APWA/FSA MEMBERSHIP AND BOOKS			900	900	0	
ENGINEERING LICENSE RECERT.			130	130	0	

City of Stuart
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Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	STORMWATER MANAGEMENT					
1810	STORMWATER MAINTENANCE					
554 BOOKS-MEMBERSHIPS-TRAIN	2,017	10,979	10,979	10,979	0	0.00%
FLORIDA STORMWATER ASSOCIATION			1,920	1,920	0	
FSA CONFERENCE, BOARD MEETINGS			129	129	0	
FSA NUMERIC NUTRIENT CRITERIA			2,500	2,500	0	
FWPCOA SHORT SCHOOL			400	400	0	
FWPCOA SHORT SCHOOL, A, B, C LICENSE			1,500	1,500	0	
GFOA ADVANCE ACCOUNTING SEMINAR			500	500	0	
GFOA ADVANCED ACCOUNTING SEMINAR			300	300	0	
MISC STORMWATER TRAINING			1,000	1,000	0	
SAFETY TRAINING			300	300	0	
SOUTHEAST STORMWATER ASSOCIATION			300	300	0	
SOUTHEAST STORMWATER ASSOCIATION			600	600	0	
SUPERION PENTAMATION USER CONFERENCE			250	250	0	
SUPERION PENTAMATION USER CONFERENCE			250	250	0	
Total OPERATING EXPENSES	136,216	213,823	210,279	210,279	0	-1.66%
564 MACHINERY AND EQUIPMENT	0	20,500	0	0	0	-100.00%
Total CAPITAL OUTLAY	0	20,500	0	0	0	-100.00%
573 OTHER DEBT SERVICE COSTS	0	300	300	300	0	0.00%
DEBT ADMIN FEE (NOTE)			300	300	0	
Total DEBT SERVICE	0	300	300	300	0	0.00%
571 PRINCIPAL	0	52,515	54,800	54,800	0	4.35%
2012 NON-ADVAL REF REV NOTE (5/1/2027)			54,800	54,800	0	
Total PRINCIPAL	0	52,515	54,800	54,800	0	4.35%
572 INTEREST	13,987	13,095	11,810	11,810	0	-9.81%
2012 NON-ADVAL REF REV NOTE (5/1/2027)			11,810	11,810	0	
Total INTEREST	13,987	13,095	11,810	11,810	0	-9.81%
596 DEPRECIATION	775,920	0	0	0	0	0.00%
Total DEPRECIATION	775,920	0	0	0	0	0.00%
Division STORMWATER MAINTENANC	1,184,632	568,479	556,168	565,535	0	-0.52%
COMMISSION			0	0	0	
MANAGER			0	0	0	
HUMAN RESOURCES			4,215	4,283	0	
CITY CLERK			0	0	0	
FINANCIAL SERVICES			14,105	14,281	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	STORMWATER MANAGEMENT					
1810	STORMWATER MAINTENANCE					
TECHNOLOGY SERVICES			5,522	5,852	0	
CITY ATTORNEY			14,818	13,576	0	
VEHICLE MAINTENANCE			3,959	2,862	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			16,069	14,882	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			58,688	55,737	0	
Division + Consolidated + Indirect Charges:			614,856	621,272	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430		STORMWATER MANAGEMENT					
Dept	PUBLIC WORKS	1,184,632	568,479	556,168	565,535	0	-0.52%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	STORMWATER MANAGEMENT					
1890	STORMWATER NON-OPERATING					
512 REGULAR SALARIES AND WAGE	0	0	6,000	9,296	0	0.00%
WAGE ADJUSTMENTS COMP AND CLASS STUDY			6,000	9,296	0	
523 LIFE AND HEALTH INSURANCE	956	2,560	6,008	2,560	0	0.00%
EMPLOYEE CLINIC			2,560	2,560	0	
PROJECTED HEALTH INSURANCE INCREASE 12%			3,448	0	0	
Total PERSONAL SERVICES	956	2,560	12,008	11,856	0	363.13%
557 INDIRECT COSTS (NET)	49,957	55,773	58,688	55,737	0	-0.06%
TRANSFER TO GENERAL FUND			42,619	40,854	0	
TRANSFER TO WATER AND SEWER			16,069	14,882	0	
Total OPERATING EXPENSES	49,957	55,773	58,688	55,737	0	-0.06%
591 INTRAGOVERNMENTAL TRANSFS	45,000	72,867	46,363	46,363	0	-36.37%
TRANSFER TO GENERAL FUND - 6% OF REVENUES			46,363	46,363	0	
595 OTHER NONOPERATING USES	0	88,040	114,656	126,584	0	43.78%
TRANSFER TO RESERVES			0	126,584	0	
Total OTHER USES	45,000	160,907	161,019	172,947	0	7.48%
Division STORMWATER NON-OPERAT	95,913	219,239	231,715	240,540	0	9.72%
Division + Consolidated + Indirect Charges:			231,715	240,540	0	

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430		STORMWATER MANAGEMENT					
Dept	STORMWATER NON-OPERATING	95,913	219,239	231,715	240,540	0	9.72%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account		2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430		STORMWATER MANAGEMENT					
Fund	STORMWATER MANAGEMENT	1,280,545	787,718	787,883	806,075	0	2.33%

City of Stuart
2020 Fiscal Budget
Estimated Appropriations

Account	2018 Audited	2019 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Grand Total	<u>42,285,888</u>	<u>56,525,544</u>	<u>62,158,638</u>	<u>61,469,326</u>	<u>0</u>	<u>8.75%</u>