City of Stuart
2021 Fiscal Budget
Estimated Revenues

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
311100 AD VALOREM TAXES-CURRENT	8,820,987	9,828,160	10,489,253	10,489,253	0	6.73%
$2,208,263,757 @ 5.0000 MILLS X 95% (NET)			10,489,253	10,489,253	0	
311110 AD VALOREM TAX-DELINQUENT	23,846	10,000	10,000	10,000	0	0.00%
311300 VOTED DEBT MILLAGE	457,207	476,260	471,639	471,639	0	-0.97%
311310 DELQ VOTED DEBT MILLAGE	1,371	1,000	1,000	1,000	0	0.00%
312400 LOCAL OPTION FUEL	698,355	715,526	660,851	660,851	0	-7.64%
314100 UTILITY-ELECTRICITY	2,179,813	2,160,000	2,160,000	2,160,000	0	0.00%
314300 UTILITY-WATER	621,477	565,000	676,126	676,126	0	19.67%
314400 UTILITY-GAS	14,963	17,000	17,000	17,000	0	0.00%
314800 UTILITY-PROPANE	55,119	55,000	55,000	55,000	0	0.00%
315000 COMMUNICATION SERVICE TAX	981,320	910,411	793,000	1,000,876	0	9.94%
316000 LOCAL BUSINESS TAX	632,338	640,000	640,000	640,000	0	0.00%
Total TAXES	14,486,794	15,378,357	15,973,869	16,181,745	0	5.22%
322000 BUILDING PERMITS	1,207,674	1,044,596	882,130	882,130	0	-15.55%
322010 PERMIT INSPECTIONS/REVIEW	0	0	0	50,000	0	0.00%
322100 MISC DEVELOPMENT FEES	1,978	2,000	2,000	2,000	0	0.00%
322200 ZONING FEES	49,805	100,000	100,000	100,000	0	0.00%
323100 FRANCHISE-ELECTRICITY	1,613,845	1,600,000	1,560,699	1,560,699	0	-2.46%
323400 FRANCHISE-GAS	56,058	56,000	56,000	56,000	0	0.00%
323700 FRANCHISE-SOLID WASTE	5,880	4,000	4,000	4,000	0	0.00%
325100 ASSESS-CAPITAL IMPROVEMNT	8,793	12,000	12,000	12,000	0	0.00%
325200 ASSESS-SERVICE CHARGES	1,217,788	1,200,000	1,200,000	1,200,000	0	0.00%
325290 DELQ ASSESS-SERVICE CHGS	2,146	0	0	0	0	0.00%
329000 OTHER PERMITS AND FEES	45,142	44,320	67,392	67,392	0	52.06%
COLAB KITCHEN			4,873	4,873	0	
LAMAR ADVERTISING MONTEREY SITE			38,420	38,420	0	
LAMAR ADVERTISING US1 SITE			22,099	22,099	0	
STUART GREEN MARKET			2,000	2,000	0	
329200 GREASE TRAP FEES	210	300	300	300	0	0.00%
329400 ALARM USER PERMIT FEE	10,560	10,900	10,900	10,900	0	0.00%
329600 B&P CITATIONS	0	500	500	500	0	0.00%
329700 VEH/CART PERMIT	250	450	4,500	600	0	33.33%
Total PERMITS,FEES,ASSESSMENT	4,220,128	4,075,066	3,900,421	3,946,521	0	-3.15%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
331200	FED GRANT-PUBLIC SAFETY	5,131	5,021	5,021	5,021	0	0.00%
334400	STATE GRANT-TRANSPORT	97,540	112,500	0	38,000	0	-66.22%
	DEO GRANT - FEDERAL HIGHWAY CORRIDOR 21045201-3GRANT			0	38,000	0	
334900	STATE GRANT-OTHER	0	40,000	330,500	250,000	0	525.00%
	F I N D GRANT FOR POLICE BOAT			80,500	0	0	
	F I N D SHEPARD PARK BOAT TRAILER (PROJECT-3GRANT			250,000	250,000	0	
335120	SHARED PROCEEDS	646,312	661,840	555,946	627,377	0	-5.21%
335140	SHARED MOBILE HOME LICNSE	11,962	11,000	11,000	11,000	0	0.00%
335150	SHARED ALCOHOL BEV LICNSE	53,145	50,000	48,813	48,813	0	-2.37%
335180	SHARED 1/2 CENT SALES TAX	1,810,439	1,877,264	1,407,948	1,535,665	0	-18.20%
335210	SHARED FIREFIGHTER SUPP	15,060	20,000	20,000	20,000	0	0.00%
335290	SHARED OTHER PUBLIC SAFTY	0	10,000	10,000	10,000	0	0.00%
	POLICE OVERTIME REIMBURSEMENT			10,000	10,000	0	
335490	REBATE FUEL TAX	23,535	20,000	20,000	20,000	0	0.00%
336000	STATE PILOT	0	18,000	18,000	18,000	0	0.00%
337110	LOCAL GRANT-PUB SAFTY OTH	0	46,994	46,994	46,994	0	0.00%
	YOUTH INTERVENTION OFFICER CSC GRANT			46,994	46,994	0	
337401	LOCAL GRANT-RECREATION	18,606	17,525	0	0	0	-100.00%
337700	LOCAL GRANT-RECREATION	329,314	615,607	332,800	332,800	0	-45.94%
	CSC18G-3GRANT CSC GRANT 10TH ST AFTER SCHOOL PROGRAM			332,800	332,800	0	
338190	911 TARIFF REVENUES	106,255	124,774	130,928	130,928	0	4.93%
338200	COUNTY BUSINESS TAX	30,262	30,000	30,000	30,000	0	0.00%
339000	LOCAL PILOT	10,000	11,800	11,800	11,800	0	0.00%
Total	INTERGOVERNMENTAL REVE	3,157,564	3,672,325	2,979,750	3,136,398	0	-14.59%
341100	RECORDING FEES	0	500	500	500	0	0.00%
341130	ELECTION QUALIFYING FEES	410	500	500	500	0	0.00%
342210	SEWALL'S POINT PROTECTION	372,605	502,000	502,000	502,000	0	0.00%
	PER INTERLOCAL			502,000	502,000	0	
342500	PROTECTIVE INSPECT CHARGE	88,383	70,000	70,000	70,000	0	0.00%
342600	AMBULANCE FEES	1,180,968	950,000	1,250,000	1,250,000	0	31.58%
	RESCUE 1 AND RESCUE 2 FULL-TIME			950,000	950,000	0	
	RESCUE 3 FULL-TIME			300,000	300,000	0	
342910	POLICE OFF DUTY DETAILS	101,043	110,000	90,000	100,000	0	-9.09%
347210	PROGRAMS - NONTAXABLE	12,166	5,000	5,000	12,000	0	140.00%

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001		**GENERAL**				
347220 PROGRAMS - TAXABLE	32,076	22,000	22,000	32,000	0	45.45%
347400 SPECIAL EVENTS - NONTAX	36,309	32,000	32,000	36,000	0	12.50%
Total CHARGES FOR SERVICES	1,823,961	1,692,000	1,972,000	2,003,000	0	18.38%
351100 COUNTY COURT CRIME FINE	45,824	34,000	30,000	45,000	0	32.35%
351110 COURT RECOVERED COSTS	4,780	4,000	3,000	4,000	0	0.00%
354000 LOCAL ORDINANCES FINE	47,835	30,000	30,000	40,000	0	33.33%
354190 FALSE ALARMS-POLICE	24,800	35,000	20,000	25,000	0	-28.57%
354201 FALSE ALARMS-FIRE	350	5,000	1,000	1,000	0	-80.00%
354210 CODE ENFORCEMENT FINES	49,722	20,000	10,000	10,000	0	-50.00%
354215 CODE ENFORCEMENT FEES	32,404	23,000	20,000	25,000	0	8.70%
Total JUDGMENTS,FINES,FORFEIT	205,714	151,000	114,000	150,000	0	-0.66%
361100 INTEREST	546,603	400,000	300,000	337,760	0	-15.56%
364000 DISPOSITION FIXED ASSETS	47,698	24,500	20,000	25,000	0	2.04%
365000 SALE OF SURPLUS AND SCRAP	3,701	5,000	5,000	5,000	0	0.00%
369100 MISCELLANEOUS REVENUE	121,718	110,000	150,000	150,000	0	36.36%
369110 MISC REVENUE - ALLOWANCE	34,198	40,000	65,000	35,000	0	-12.50%
369300 SETTLEMENTS	0	100	100	100	0	0.00%
369600 INSURANCE REFUNDS	112,770	50,000	50,000	75,000	0	50.00%
369800 FIRE TRAINING REIMBURSE	0	200	200	200	0	0.00%
369900 MISC OTHER REVENUES	1,524	0	0	1,500	0	0.00%
Total MISCELLANEOUS REVENUES	868,210	629,800	590,300	629,560	0	-0.04%
381101 TRANS FR IMPACT FEES	90,270	1,226,095	272,500	277,400	0	-77.38%
FIRE - 1201-564 CAMERAS FOR STATION #2			0	4,900	0	
TRANS-DIXIE HWY/SE FLORIDA ST SW CONST 21032101-3IMPACT			202,500	202,500	0	
TRANS-SHEPARD PARK BOAT TRAILER 21040701-3IMPACT			70,000	70,000	0	
381102 TRANS FR DEV SPECIAL FEES	0	280,000	0	0	0	-100.00%
381106 TRANS FR INFRASTRUCTURE	0	150,000	0	0	0	-100.00%
381107 TRANS FR STUART- CRA	672,395	1,134,065	1,357,975	1,380,345	0	21.72%
CRA COORDINATOR			95,475	95,475	0	
CRA SIDEWALK STAINING			2,000	2,000	0	
DIXIE HWY/SE FL ST SDWALK (PROJECT-3CRA)			202,500	202,500	0	
GATEWAY SIGNAGES/FEATURES 20040901-3CRA			125,000	125,000	0	
MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
RIVERSIDE PARK NEIGHBORHOOD DEMONSTRATION 20041801-3CRA			250,000	250,000	0	

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001	**GENERAL**						
381107	TRANS FR STUART- CRA	672,395	1,134,065	1,357,975	1,380,345	0	21.72%
	RIVERWALK DOCK HANDRAIL REPLACEMENT PROJECT-3CA			295,000	295,000	0	
	SHEPARD PARK BOAT TRAILER PARKING PROJECT-3CRA			150,000	150,000	0	
	TRAM OPERATION CONTRIBUTION			168,000	190,370	0	
381110	TRANS FR PROPERTY MGMNT	482,537	1,400,000	413,200	853,770	0	-39.02%
	BUIILDING MAINTENANCE EXPENSE REIMBURSEMENT			13,200	13,200	0	
	CONTRIBUTION TO GENERAL FUND			400,000	300,000	0	
	TRANSFER FOR COURTHOUSE COMMONS DEBT SERVICE			0	540,570	0	
381247	TRANS FR OTHER RESERVES	0	405,000	704,400	884,400	0	118.37%
	EMS "GIVEME GRANT" RESERVE			9,400	9,400	0	
	FLEET RESERVE - FIRE AMBULANCE			295,000	295,000	0	
	PAVEMENT MANAGEMENT RESERVE USE			400,000	400,000	0	
	TREE FUND - 1220-552 - OCEAN BLVD			0	100,000	0	
	TREE FUND - 1242-563 - SHEPARD PARK			0	80,000	0	
381410	TRANS FR WATER/SEWER	698,994	760,571	812,046	812,046	0	6.77%
	TRANSFER 6% REVENUE			812,046	812,046	0	
381420	TRANS FR SANITATION	259,515	346,894	318,048	318,048	0	-8.32%
	TRANSFER 6% REVENUE			318,048	318,048	0	
381430	TRANS FR STORMWATER	72,867	46,363	48,302	76,333	0	64.64%
	TRANSFER 6% REVENUE			48,302	76,333	0	
384000	DEBT PROCEEDS	0	5,680,000	0	0	0	-100.00%
Total	OTHER SOURCES	2,276,578	11,428,988	3,926,471	4,602,342	0	-59.73%
Fund	GENERAL	27,038,949	37,027,536	29,456,811	30,649,566	0	-17.22%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1110	**CITY COMMISSION**						
511	EXECUTIVE SALARIES	90,000	90,899	90,000	90,000	0	-0.99%
521	FICA TAXES	6,355	6,954	6,885	6,885	0	-0.99%
522	RETIREMENT CONTRIBUTIONS	43,866	44,377	44,262	44,262	0	-0.26%
523	LIFE AND HEALTH INSURANCE	38,217	42,740	50,940	50,940	0	19.19%
524	WORKERS' COMPENSATION	114	119	131	131	0	10.08%
	TRICO W/C INSURANCE			131	131	0	
Total	PERSONAL SERVICES	178,553	185,089	192,218	192,218	0	3.85%
534	OTHER SERVICES	106	150	150	150	0	0.00%
	LYFT SERVICE			150	150	0	
540	TRAVEL AND PER DIEM	4,219	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	360	376	413	413	0	9.84%
	TRICO GENERAL LIABILITY INSURANCE			413	413	0	
549	OTHER CURRENT CHARGES	3,387	1,000	3,500	3,500	0	250.00%
	COMMISSION AWARDS PROGRAMS			1,000	1,000	0	
	COMMISSION ENGAGEMENTS/EVENTS			2,500	2,500	0	
552	OPERATING SUPPLIES	12,729	300	300	300	0	0.00%
	COMMISSION STATIONARY & PRINTING			250	250	0	
	OFFICE SUPPLIES			50	50	0	
554	BOOKS-MEMBERSHIPS-TRAIN	3,108	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	23,909	10,076	12,613	12,613	0	25.18%
564	MACHINERY AND EQUIPMENT	4,100	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	4,100	0	0	0	0	0.00%
581	AIDS TO GOVERNMENT AGENCY	18,187	36,000	36,000	36,000	0	0.00%
	BUSINESS DEVELOPMENT BOARD			25,000	25,000	0	
	STUART HOUSING AUTHORITY (PILOT)			11,000	11,000	0	
582	AIDS TO PRIVATE ORGS	22,500	111,000	111,000	111,000	0	0.00%

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001	**GENERAL**						
1110	**CITY COMMISSION**						
582	AIDS TO PRIVATE ORGS	22,500	111,000	111,000	111,000	0	0.00%
	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	40,687	147,000	147,000	147,000	0	0.00%
Division	CITY COMMISSION	247,248	342,165	351,831	351,831	0	2.82%
	Division + Consolidated + Indirect Charges:			351,831	351,831	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY COMMISSION	247,248	342,165	351,831	351,831	0	2.82%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1118	**PUBLIC SAFETY REMEDIATION**						
531	PROFESSIONAL SERVICES	84,675	49,410	45,000	45,000	0	-8.92%
New	! QUARTERLY GROUNDWATER MONITORING REPORTS			20,000	20,000	0	
	CONTINUED CONSULTANT ASSISTANCE			25,000	25,000	0	
534	OTHER SERVICES	31,058	0	14,000	14,000	0	0.00%
	LABORATORY SERVICES			14,000	14,000	0	
552	OPERATING SUPPLIES	0	590	0	0	0	-100.00%
Total	OPERATING EXPENSES	115,733	50,000	59,000	59,000	0	18.00%
Division	PUBLIC SAFETY REMEDIATI	115,733	50,000	59,000	59,000	0	18.00%
	Division + Consolidated + Indirect Charges:			59,000	59,000	0	

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001	**GENERAL**						
Dept	PUBLIC SAFETY REMEDIATION	115,733	50,000	59,000	59,000	0	18.00%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1120	**CITY MANAGER**						
511	EXECUTIVE SALARIES	133,616	0	0	0	0	0.00%
512	REGULAR SALARIES AND WAGE	84,156	222,848	274,795	274,795	0	23.31%
514	OVERTIME	2,301	4,800	0	0	0	-100.00%
	OVERTME			0	0	0	
515	SPECIAL PAY	6,920	6,660	7,660	7,160	0	7.51%
516	COMPENSATED ANNUAL LEAVE	5,925	0	0	0	0	0.00%
521	FICA TAXES	16,236	17,925	21,608	21,570	0	20.34%
522	RETIREMENT CONTRIBUTIONS	45,726	46,828	55,973	55,973	0	19.53%
523	LIFE AND HEALTH INSURANCE	35,197	32,224	40,314	40,314	0	25.11%
524	WORKERS' COMPENSATION	642	671	738	738	0	9.99%
	TRICO W/C INSURANCE			738	738	0	
Total	PERSONAL SERVICES	330,720	331,955	401,088	400,550	0	20.66%
531	PROFESSIONAL SERVICES	5,400	40,000	40,000	40,000	0	0.00%
	PROFESSIONAL SERVICES			40,000	40,000	0	
534	OTHER SERVICES	137	65	0	0	0	-100.00%
536	PENSION BENEFITS	16,000	16,000	16,000	16,000	0	0.00%
	10% DEFERRED COMPENSATION PER CONTRACT			16,000	16,000	0	
540	TRAVEL AND PER DIEM	820	4,000	4,000	4,000	0	0.00%
	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	3,128	3,600	3,600	3,600	0	0.00%
	PHONE SERVICE			3,100	3,100	0	
	POSTAGE			500	500	0	
543	UTILITY SERVICES	12,895	13,000	13,000	13,000	0	0.00%
	CITY UTILITIES			5,500	5,500	0	
	ELECTRIC			7,500	7,500	0	
544	RENTALS AND LEASES	1,906	3,600	3,600	3,600	0	0.00%
	COPIER LEASE & USAGE			3,600	3,600	0	
545	INSURANCE	1,696	1,772	1,948	1,948	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			1,948	1,948	0	
546	REPAIR AND MAINTENANCE	1,075	500	500	500	0	0.00%
	BM - MISC. REPAIRS TO CITY MANAGER SUITE			500	500	0	
549	OTHER CURRENT CHARGES	1,711	1,500	1,500	1,500	0	0.00%

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001	**GENERAL**						
1120	**CITY MANAGER**						
549	OTHER CURRENT CHARGES	1,711	1,500	1,500	1,500	0	0.00%
	PROMOTIONAL ACTIVITIES			1,500	1,500	0	
552	OPERATING SUPPLIES	2,372	1,970	1,970	1,970	0	0.00%
	CABLE			120	120	0	
	COPY PAPER			500	500	0	
	OFFICE SUPPLIES			350	350	0	
	PRINTHEADQUARTERS, LETTERHEAD, ENVELOPES			300	300	0	
	SMALL EQUIPMENT			700	700	0	
554	BOOKS-MEMBERSHIPS-TRAIN	9,408	9,375	9,375	9,375	0	0.00%
	FCCMA			700	700	0	
	FLC CONFERRENCE			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/MARTINC 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	56,549	95,382	95,493	95,493	0	0.12%
595	OTHER NONOPERATING USES	0	158,459	200,000	200,000	0	26.22%
	MANAGER CONTINGENCY APPROXIMATELY 1% OF BUDGET			200,000	200,000	0	
Total	OTHER USES	0	158,459	200,000	200,000	0	26.22%
Division	CITY MANAGER	387,268	585,796	696,581	696,043	0	18.82%
	Division + Consolidated + Indirect Charges:			696,581	696,043	0	

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001	**GENERAL**						
Dept	CITY MANAGER	387,268	585,796	696,581	696,043	0	18.82%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1125	**HUMAN RESOURCES**						
512	REGULAR SALARIES AND WAGE	196,193	203,743	213,913	213,913	0	4.99%
513	OTHER SALARIES AND WAGES	1,955	5,000	8,100	8,100	0	62.00%
	PT STAFF			8,100	8,100	0	
514	OVERTIME	908	0	0	0	0	0.00%
515	SPECIAL PAY	5,778	4,800	8,420	6,920	0	44.17%
516	COMPENSATED ANNUAL LEAVE	6,020	0	0	0	0	0.00%
521	FICA TAXES	16,292	16,336	17,594	17,479	0	7.00%
522	RETIREMENT CONTRIBUTIONS	33,807	34,650	39,857	39,857	0	15.03%
523	LIFE AND HEALTH INSURANCE	20,495	27,392	35,979	35,979	0	31.35%
524	WORKERS' COMPENSATION	336	351	386	386	0	9.97%
	TRICO W/C INSURANCE			386	386	0	
Total	PERSONAL SERVICES	281,784	292,272	324,249	322,635	0	10.39%
531	PROFESSIONAL SERVICES	39,675	5,000	5,000	5,000	0	0.00%
	CONSULTING FEES			5,000	5,000	0	
534	OTHER SERVICES	7,463	7,612	8,301	8,301	0	9.05%
	DCF CLEARINGHOUSE			750	750	0	
	DRUGFREE COMPLIANCE			600	600	0	
	HR PROFILE			6,130	6,130	0	
	VITAL RECORDS (ARCHIVES)			821	821	0	
540	TRAVEL AND PER DIEM	4,311	3,651	4,025	4,025	0	10.24%
	HOTEL AND PER DIEM - FPELRA, FPHRA, PRR, ATD			4,025	4,025	0	
541	COMMUNICATIONS SERVICES	610	650	650	650	0	0.00%
	PHONE SERVICE			350	350	0	
	POSTAGE			300	300	0	
543	UTILITY SERVICES	1,128	1,200	1,200	1,200	0	0.00%
	ELECTRIC			1,200	1,200	0	
544	RENTALS AND LEASES	1,876	3,500	3,500	3,500	0	0.00%
	KONICA PRINTER			3,500	3,500	0	
545	INSURANCE	1,055	1,102	1,211	1,211	0	9.89%
	TRICO GENERAL LIABILITY INSURANCE			1,211	1,211	0	
546	REPAIR AND MAINTENANCE	0	150	150	150	0	0.00%
	REPAIRS AS NEEDED			150	150	0	
549	OTHER CURRENT CHARGES	1,723	1,183	1,593	1,593	0	34.66%
	EOY RUNNER-UP TROPHY			130	130	0	
	EOY TROPHY			130	130	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1125	**HUMAN RESOURCES**						
549	OTHER CURRENT CHARGES	1,723	1,183	1,593	1,593	0	34.66%
	LEADERSHIP BOOKS FOR TRAINING ATTENDEES			125	125	0	
	NOTARIES RENEW FY21 (JF AND RJ)			400	400	0	
	SURVEY MONKEY ANNUAL			408	408	0	
	TRAINING EXPENSES			400	400	0	
552	OPERATING SUPPLIES	4,783	4,325	3,545	3,545	0	-18.04%
	CROWN TROPHIES - LEADERSHIP TRAINING			750	750	0	
	GENERAL OFFICE SUPPLIES			1,000	1,000	0	
	ID WHOLESALER (ID BADGE SUPPLIES)			150	150	0	
	JOB FAIR PROMOTIONAL ITEMS, SIGNAGE			300	300	0	
	KONICA PRINTER LEASE			895	895	0	
	SMALL FURNITURE			150	150	0	
	UNIFORM SHIRTS			300	300	0	
554	BOOKS-MEMBERSHIPS-TRAIN	13,034	6,296	6,979	6,979	0	10.85%
	ADOBE PRO, 3 LICENSES			240	240	0	
	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			800	800	0	
	HR MARTIN AND SLC CHAPTER MEETINGS			500	500	0	
	HR REFERENCE BOOKS			150	150	0	
	HR TRAINING OFF-SITE PROGRAMS, PUBLIC RECORDS TRAINING			500	500	0	
	IPMA-HR MEMBERSHIP			420	420	0	
	JOB FAIR REGISTRATIONS			100	100	0	
	SHRM MEMBERSHIP (3)			600	600	0	
Total	OPERATING EXPENSES	75,659	34,669	36,154	36,154	0	4.28%
564	MACHINERY AND EQUIPMENT	1,351	1,500	1,500	1,500	0	0.00%
	ID BADGE PRINTER			1,500	1,500	0	
Total	CAPITAL OUTLAY	1,351	1,500	1,500	1,500	0	0.00%
Division	HUMAN RESOURCES	358,793	328,441	361,903	360,288	0	9.70%
1125	HUMAN RESOURC 554 HR TRAINING OFF-SITE PROGRAMS,			500	500	0	
1125	HUMAN RESOURC 554 HR REFERENCE			150	150	0	
1125	HUMAN RESOURC 554 HR MARTIN AND SLC CHAPTER			500	500	0	

City of Stuart
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Account				2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001			**GENERAL**						
1125			**HUMAN RESOURCES**						
1125	HUMAN RESOURC	534	HR PROFILE			6,130	6,130	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	
	Total Consolidated Costs					10,280	10,280	0	
	Division + Consolidated + Indirect Charges:					372,183	370,568	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	HUMAN RESOURCES	358,793	328,441	361,903	360,288	0	9.70%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1130	**CITY CLERK**						
512	REGULAR SALARIES AND WAGE	106,044	124,258	126,639	126,639	0	1.92%
513	OTHER SALARIES AND WAGES	5,967	1,180	8,000	8,100	0	586.67%
	PART TIME EMPLOYEE - SCANNING			8,000	8,100	0	
514	OVERTIME	23	1,650	1,650	1,650	0	0.00%
	ASSISTANT TO THE CITY CLERK OT			1,650	1,650	0	
515	SPECIAL PAY	1,255	2,400	3,520	2,520	0	5.01%
516	COMPENSATED ANNUAL LEAVE	4,983	0	0	0	0	0.00%
521	FICA TAXES	8,838	10,581	10,695	10,627	0	0.43%
522	RETIREMENT CONTRIBUTIONS	27,377	24,779	27,311	27,321	0	10.26%
523	LIFE AND HEALTH INSURANCE	13,354	13,423	13,693	13,693	0	2.02%
524	WORKERS' COMPENSATION	269	281	309	309	0	9.96%
	TRICO W/C INSURANCE			309	309	0	
Total	PERSONAL SERVICES	168,110	178,550	191,818	190,859	0	6.89%
534	OTHER SERVICES	18,824	24,370	21,980	21,980	0	-9.81%
New	! ELECTION ADA VOTING MACHINE PROGRAMING			300	300	0	
New	! ELECTION POLL WORKERS			4,000	4,000	0	
	BIS DIGITAL RECORDING SYSTEM SUPPORT			3,630	3,630	0	
	MCCI JUST FOIA 2019-2020 ANNUAL SUBSCRIPTION SUPPORT			2,700	2,700	0	
	MUNICIPAL CODE AND COMP PLAN UPDATES			6,850	6,850	0	
	MUNICIPAL CODE INTERNET FEE HOST FEE CODE/COMP PLAN FEE			2,000	2,000	0	
	RECORDS DESTRUCTION			500	500	0	
	VRC ARCHIVES MGMT PUBLIC RECORDS STORAGE & RETRIEVAL			2,000	2,000	0	
540	TRAVEL AND PER DIEM	880	2,750	1,800	1,800	0	-34.55%
	FACC ANNUAL FALL CONFERENCE OCT 2020 ORLANDO, CLERK			700	700	0	
	FACC SUMMER CONFERENCE JUNE 2021 PALM BCH, ASST CLERK			300	300	0	
	FACC SUMMER CONFERENCE JUNE 2021 PALM BEACH, CLERK			300	300	0	
	MISC EDUCATION/CERTIFICATION CLASSES			500	500	0	
541	COMMUNICATIONS SERVICES	296	500	1,750	1,750	0	250.00%
New	! ELECTION FREIGHT TO TRNSPORT ELECTION EQUIPMENT			1,000	1,000	0	
New	! ELECTION POSTAGE			250	250	0	
	PHONE SERVICE			250	250	0	
	POSTAGE			250	250	0	
543	UTILITY SERVICES	298	320	350	350	0	9.38%
	ELECTRIC			350	350	0	
544	RENTALS AND LEASES	1,053	2,500	2,500	2,500	0	0.00%

City of Stuart
2021 Fiscal Budget
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1130	**CITY CLERK**						
544	RENTALS AND LEASES	1,053	2,500	2,500	2,500	0	0.00%
	LOBBY COPIER LEASE AND USAGE			2,500	2,500	0	
545	INSURANCE	841	879	966	966	0	9.90%
	TRICO GENERAL LIABILITY INSURANCE			966	966	0	
546	REPAIR AND MAINTENANCE	0	1,500	1,500	1,500	0	0.00%
	AUDIO MAINTENENCE, COMMISSION CHAMBERS			1,300	1,300	0	
	SMALL OFFICE EQUIPT REPAIR			200	200	0	
549	OTHER CURRENT CHARGES	16,118	32,500	35,900	35,900	0	10.46%
New	! ELECTION ADVERTISING			2,000	2,000	0	
New	! ELECTION DIVISION OF ELECTIONS ASSESSMENT FEE			1,400	1,400	0	
	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	4,617	5,330	6,860	6,860	0	28.71%
New	! ELECTION BALLOTS			1,500	1,500	0	
New	! ELECTION ENVELOPES			1,200	1,200	0	
	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	
	MAYOR GAVEL AND ENGRAVING			80	80	0	
	MISC OFFICE SUPPLIES, PRINTER PAPER			1,500	1,500	0	
	MISC PRINTING, STATIONARY, ENVELOPES/CERTIFICATE HOLDER			300	300	0	
	MONITOR			200	200	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,902	2,480	1,955	1,955	0	-21.17%
	FACC ANNUAL FALL CONFERENCE REGISTRATION			400	400	0	
	FACC ANNUAL SUMMER CONFERENCE REGISTRATION, ASST CLERK			350	350	0	
	FACC ANNUAL SUMMER CONFERENCE REGISTRATION, CLERK			350	350	0	
	FACC MEMBERSHIP DUES CLERK/CLERK ASSISTANT			200	200	0	
	IIMC MEMBERSHIP DUES CLERK/CLERK ASSISTANT			280	280	0	
	LEADERSHIP MARTIN COUNTY ALUMNI DUES			75	75	0	
	MISC EDUCATION/CERTIFICATION CLASS REGISTRATION			300	300	0	
Total	OPERATING EXPENSES	44,829	73,129	75,561	75,561	0	3.33%
564	MACHINERY AND EQUIPMENT	0	0	50,000	50,000	0	0.00%
	VIDEO SYSTEM FOR MEETING CHAMBERS			50,000	50,000	0	
Total	CAPITAL OUTLAY	0	0	50,000	50,000	0	0.00%
Division	CITY CLERK	212,939	251,680	317,379	316,420	0	25.72%

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1130	**CITY CLERK**					
Division + Consolidated + Indirect Charges:			317,379	316,420	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY CLERK	212,939	251,680	317,379	316,420	0	25.72%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
512	REGULAR SALARIES AND WAGE	480,180	487,749	619,665	564,245	0	15.68%
513	OTHER SALARIES AND WAGES	15,473	16,000	0	0	0	-100.00%
	PART TIME OFFICE ASSISTANT 24 HOURS WK			0	0	0	
514	OVERTIME	1,804	3,000	0	0	0	-100.00%
	OVERTIME			0	0	0	
515	SPECIAL PAY	2,020	1,020	11,040	6,540	0	541.18%
516	COMPENSATED ANNUAL LEAVE	14,500	0	0	0	0	0.00%
521	FICA TAXES	37,848	38,844	49,392	44,808	0	15.35%
522	RETIREMENT CONTRIBUTIONS	63,186	63,159	83,579	78,037	0	23.56%
523	LIFE AND HEALTH INSURANCE	94,389	94,487	126,059	119,047	0	25.99%
524	WORKERS' COMPENSATION	846	884	972	972	0	9.95%
	TRICO W/C INSURANCE			972	972	0	
Total	PERSONAL SERVICES	710,245	705,143	890,707	813,649	0	15.39%
531	PROFESSIONAL SERVICES	88,317	90,000	90,000	90,000	0	0.00%
	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	3,631	4,000	4,000	4,000	0	0.00%
	ARCHIVES MANAGEMENT			4,000	4,000	0	
540	TRAVEL AND PER DIEM	9,169	13,400	13,400	13,400	0	0.00%
	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	6,823	7,450	9,250	9,250	0	24.16%
	ACCOUNTS PAYABLE CHECKS AND OTHER MAILINGS			3,600	3,600	0	
	BUSINESS TAX LICENSES AND FALSE ALARM BILLINGS			5,000	5,000	0	
	PHONE SERVICE			650	650	0	
543	UTILITY SERVICES	4,597	4,700	5,000	5,000	0	6.38%
	ELECTRIC			5,000	5,000	0	
544	RENTALS AND LEASES	1,928	2,000	2,000	2,000	0	0.00%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
544	RENTALS AND LEASES	1,928	2,000	2,000	2,000	0	0.00%
	POSTAGE METER LEASE			2,000	2,000	0	
545	INSURANCE	3,253	3,400	3,738	3,738	0	9.94%
	TRICO GENERAL LIABILITY INSURANCE			3,738	3,738	0	
549	OTHER CURRENT CHARGES	8,803	20,425	21,225	21,225	0	3.92%
	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	
	PDF SOFTWARE LICENSES			800	800	0	
552	OPERATING SUPPLIES	4,657	8,350	8,350	8,350	0	0.00%
	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	7,638	11,935	11,935	11,935	0	0.00%
	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		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
554	BOOKS-MEMBERSHIPS-TRAIN	7,638	11,935	11,935	11,935	0	0.00%
Total	OPERATING EXPENSES	138,816	165,660	168,898	168,898	0	1.95%
564	MACHINERY AND EQUIPMENT	0	64,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	64,000	0	0	0	-100.00%
Division	FINANCIAL SERVICES	849,061	934,803	1,059,605	982,547	0	5.11%
Division + Consolidated + Indirect Charges:				1,059,605	982,547	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1142	**PURCHASING DIVISION**						
512	REGULAR SALARIES AND WAGE	63,383	91,537	47,550	47,550	0	-48.05%
514	OVERTIME	551	1,000	0	0	0	-100.00%
	PURCHASING ASSISTANT/BUYER			0	0	0	
515	SPECIAL PAY	0	0	1,500	1,000	0	0.00%
521	FICA TAXES	4,837	7,079	3,752	3,714	0	-47.53%
522	RETIREMENT CONTRIBUTIONS	3,687	7,828	4,755	4,755	0	-39.26%
523	LIFE AND HEALTH INSURANCE	6,964	13,780	14,024	14,024	0	1.78%
524	WORKERS' COMPENSATION	236	247	272	272	0	10.12%
	TRICO W/C INSURANCE			272	272	0	
525	UNEMPLOYMENT COMPENSATION	1,925	0	0	0	0	0.00%
Total	PERSONAL SERVICES	81,583	121,472	71,853	71,315	0	-41.29%
540	TRAVEL AND PER DIEM	20	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	583	685	685	685	0	0.00%
	FEDEX			25	25	0	
	PHONE SERVICE			360	360	0	
	POSTAGE			300	300	0	
543	UTILITY SERVICES	663	800	700	700	0	-12.50%
	ELECTRIC			700	700	0	
544	RENTALS AND LEASES	892	2,000	2,000	2,000	0	0.00%
	MONTHLY COPIER LEASE - LOBBY COPIER AVG $130.00			2,000	2,000	0	
545	INSURANCE	629	657	722	722	0	9.89%
	TRICO GENERAL LIABILITY INSURANCE			722	722	0	
549	OTHER CURRENT CHARGES	1,662	7,500	7,500	7,500	0	0.00%
	LEGAL NOTICE/ADVERTISEMENTS			7,500	7,500	0	
552	OPERATING SUPPLIES	1,123	1,900	1,900	1,900	0	0.00%
	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	273	2,850	2,850	2,850	0	0.00%
	FAPPO DUES			250	250	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1142	**PURCHASING DIVISION**						
554	BOOKS-MEMBERSHIPS-TRAIN	273	2,850	2,850	2,850	0	0.00%
	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	5,845	18,892	18,857	18,857	0	-0.19%
Division	PURCHASING DIVISION	87,428	140,364	90,710	90,172	0	-35.76%
	Division + Consolidated + Indirect Charges:			90,710	90,172	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	FINANCIAL SERVICES	936,489	1,075,167	1,150,315	1,072,719	0	-0.23%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**TECHNOLOGY SERVICES**						
512	REGULAR SALARIES AND WAGE	318,588	376,170	403,220	405,510	0	7.80%
513	OTHER SALARIES AND WAGES	0	0	25,000	25,000	0	0.00%
514	OVERTIME	8,943	10,000	0	0	0	-100.00%
515	SPECIAL PAY	4,600	7,500	12,500	10,000	0	33.33%
516	COMPENSATED ANNUAL LEAVE	83,146	0	0	0	0	0.00%
521	FICA TAXES	30,581	30,116	33,715	33,699	0	11.90%
522	RETIREMENT CONTRIBUTIONS	52,718	43,169	60,977	61,206	0	41.78%
523	LIFE AND HEALTH INSURANCE	47,615	27,219	66,743	66,743	0	145.21%
524	WORKERS' COMPENSATION	588	614	675	675	0	9.93%
	TRICO W/C INSURANCE			675	675	0	
Total	PERSONAL SERVICES	546,779	494,788	602,829	602,833	0	21.84%
531	PROFESSIONAL SERVICES	14,860	6,788	10,120	10,120	0	49.09%
	CIVIC PLUS AND REC			1,500	1,500	0	
	JOY			1,500	1,500	0	
	ON-DEMAND PROGRAMMING SVCS (SUPERION,NOVATIME, ETC)			2,300	2,300	0	
	SOCIAL MEDIA ARCHIVING			4,820	4,820	0	
534	OTHER SERVICES	524	3,000	3,000	3,000	0	0.00%
	CUSTOM SUPPORT & PROGRAMMING FROM CENTRAL SQUARE			3,000	3,000	0	
540	TRAVEL AND PER DIEM	3,388	14,150	14,150	14,150	0	0.00%
	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	36,005	36,050	36,050	36,050	0	0.00%
	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	2,785	3,100	3,100	3,100	0	0.00%
	CITY UTILITIES			600	600	0	
	ELECTRIC			2,500	2,500	0	
544	RENTALS AND LEASES	151	300	600	600	0	100.00%
	MISC COPIER USE			600	600	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**TECHNOLOGY SERVICES**						
545	INSURANCE	8,588	8,979	9,871	9,871	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			9,871	9,871	0	
546	REPAIR AND MAINTENANCE	1,662	3,200	6,200	6,200	0	93.75%
	ANNUAL MAINTENANCE PD UPS			3,000	3,000	0	
	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	259,657	363,098	408,861	390,861	0	7.65%
New	!2FA FOR USERS			18,000	0	0	
New	!AMAZON WEB SERVICES			20,000	20,000	0	
New	!CLOUD ACCESS UTILITES			4,000	4,000	0	
New	!CREDENTIAL MANAGEMENT			4,000	4,000	0	
New	!DESKTOP MANAGEMENT			7,500	7,500	0	
New	!LOG SERVER			13,000	13,000	0	
New	!NETWORK MONITORING			10,000	10,000	0	
New	!NETWORK SECURITY SCANNER			8,500	8,500	0	
New	!REMOTE ACCESS X 5			1,700	1,700	0	
New	!WINDOWS 10 ENTERPRISE			25,000	25,000	0	
New	!WINDOWS 2019 SERVER DATACENTER			17,000	17,000	0	
	2FA PD			2,225	2,225	0	
	ACROBAT DC			500	500	0	
	ANTIVIRUS			7,500	7,500	0	
	BARRACUDA CLOUD			17,000	17,000	0	
	BARRACUDA WEB FILTER			8,000	8,000	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			5,800	5,800	0	
	DOMAINS & SSL CERTS			250	250	0	
	ENTERPRISE WIFI			3,000	3,000	0	
	ESILO OFF-SITE BACKUP			1,200	1,200	0	
	ESILO PD			1,230	1,230	0	
	ESRI ARCGIS			14,500	14,500	0	
	FOLDER/SEALER MACHINE MAINTENANCE CONTRACTS			1,500	1,500	0	
	GO REQUEST - GOV OUTREACH			5,000	5,000	0	
	GRANICUS ENCODER AND TRANSPARENCY SUITE			5,800	5,800	0	

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Account			2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1145		**TECHNOLOGY SERVICES**						
549	OTHER CURRENT CHARGES		259,657	363,098	408,861	390,861	0	7.65%
	INFOR/HANSEN				2,100	2,100	0	
	LASERFICHE				3,240	3,240	0	
	LASERFICHE DOCUMENT IMAGING				8,800	8,800	0	
	MICROCALL CALL ACCOUNTING - MICROTEL				1,200	1,200	0	
	MICROSOFT TECHNET				300	300	0	
	NETMOTION PD				2,830	2,830	0	
	NIMBLE STORAGE ARRAY SUPPORT				3,600	3,600	0	
	NOVATIME TIME & ATTENDANCE				14,500	14,500	0	
	NOVUS AGENDA SYSTEM				4,500	4,500	0	
	OFFICE 365 ANNUAL SUBSCRIPTION				45,000	45,000	0	
	PHONE SYSTEM				25,000	25,000	0	
	SEAMLESS DOCS SUBSCRIPTION				2,800	2,800	0	
	VEEAM BACKUP SOLUTION				10,000	10,000	0	
552	OPERATING SUPPLIES		35,128	34,775	51,204	51,204	0	47.24%
New	Funded	!LAPTOPS AND DOCKS (5)~			10,000	10,000	0	
		COMPUTER MONITORS			2,500	2,500	0	
	Funded	DESKTOP REPLACEMENTS (30)~			22,500	22,500	0	
		FUEL 2021 (GALLONS D 0 @ $2.00, U 102.4 @ $1.50)			154	154	0	
		IT STAFF TABLETS			3,000	3,000	0	
		LAPTOP REPAIR PD			1,000	1,000	0	
		MDT EQUIPMENT REPLACEMENT PD			1,700	1,700	0	
		MISCELLANEOUS EQUIPMENT/SUPPLIES/CABLES/ETC			6,000	6,000	0	
		MISCELLANEOUS OFFICE SUPPLIES			350	350	0	
		NEW & UPDATE MISC SOFTWARE			4,000	4,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN		1,187	16,050	16,050	16,050	0	0.00%
	BOSS HELPDESK 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		363,933	489,490	559,206	541,206	0	10.57%
564	MACHINERY AND EQUIPMENT		52,269	67,900	64,000	39,000	0	-42.56%
New	!FIREWALL HA				10,000	10,000	0	
New	!REPALCEMENT SERVER				25,000	0	0	

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1145		**TECHNOLOGY SERVICES**				
564 MACHINERY AND EQUIPMENT	52,269	67,900	64,000	39,000	0	-42.56%
MOBILE CAD X 4			9,000	9,000	0	
PD LAPTOP REPLACEMENTS X 15			20,000	20,000	0	
Total CAPITAL OUTLAY	52,269	67,900	64,000	39,000	0	-42.56%
Division TECHNOLOGY SERVICES	962,981	1,052,178	1,226,035	1,183,039	0	12.44%
1810 STORMWATER MA 531 TS - GIS/GPS			5,000	5,000	0	
Total Consolidated Costs			5,000	5,000	0	
Division + Consolidated + Indirect Charges:			1,231,035	1,188,039	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	TECHNOLOGY SERVICES	962,981	1,052,178	1,226,035	1,183,039	0	12.44%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1150	**CITY ATTORNEY**						
511	EXECUTIVE SALARIES	163,453	169,782	169,744	169,744	0	-0.02%
512	REGULAR SALARIES AND WAGE	60,531	54,891	58,698	58,698	0	6.94%
514	OVERTIME	1,714	1,500	0	0	0	-100.00%
	OVERTIME			0	0	0	
515	SPECIAL PAY	16,237	16,180	17,180	16,680	0	3.09%
516	COMPENSATED ANNUAL LEAVE	2,625	0	0	0	0	0.00%
521	FICA TAXES	14,969	18,540	18,790	18,752	0	1.14%
522	RETIREMENT CONTRIBUTIONS	49,016	50,445	54,922	54,922	0	8.88%
523	LIFE AND HEALTH INSURANCE	37,253	38,257	39,517	39,517	0	3.29%
	CITY HEALTH INSURANCE			38,517	38,517	0	
	MEDICAL REIMBURSEMENT			1,000	1,000	0	
524	WORKERS' COMPENSATION	314	328	361	361	0	10.06%
	TRICO W/C INSURANCE			361	361	0	
Total	PERSONAL SERVICES	346,113	349,923	359,211	358,673	0	2.50%
531	PROFESSIONAL SERVICES	16,569	75,000	75,000	75,000	0	0.00%
	LEGISLATIVE PRIORITIES CONSULTANT			0	0	0	
	LITIGATION COSTS			25,000	25,000	0	
	OUTSIDE COUNSEL			50,000	50,000	0	
534	OTHER SERVICES	58	50	50	50	0	0.00%
	ARCHIVES MANAGEMENT			50	50	0	
536	PENSION BENEFITS	13,984	13,856	13,856	13,856	0	0.00%
	8% OF SALARY CONTRIBUTION PER CONTRACT			13,856	13,856	0	
540	TRAVEL AND PER DIEM	1,210	1,100	1,100	1,100	0	0.00%
	TRAVEL FOR TRAINING SEMINARS			1,100	1,100	0	
541	COMMUNICATIONS SERVICES	299	500	500	500	0	0.00%
	PHONE SERVICE			300	300	0	
	POSTAGE FREIGHT			200	200	0	
545	INSURANCE	1,091	1,140	1,253	1,253	0	9.91%
	TRICO GENERAL LIABILITY INSURANCE			1,253	1,253	0	
549	OTHER CURRENT CHARGES	177	200	200	200	0	0.00%
	PROMOTIONAL ACTIVITIES, CLE CREDITS			200	200	0	
552	OPERATING SUPPLIES	777	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		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1150	**CITY ATTORNEY**						
552	OPERATING SUPPLIES	777	800	800	800	0	0.00%
	SUPPLIES			150	150	0	
554	BOOKS-MEMBERSHIPS-TRAIN	6,183	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	40,348	102,621	102,734	102,734	0	0.11%
564	MACHINERY AND EQUIPMENT	1,488	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	1,488	0	0	0	0	0.00%
Division	CITY ATTORNEY	387,949	452,544	461,945	461,407	0	1.96%
	Division + Consolidated + Indirect Charges:			461,945	461,407	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY ATTORNEY	387,949	452,544	461,945	461,407	0	1.96%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1170	**VEHICLE MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	109,906	149,111	216,449	217,491	0	45.86%
514	OVERTIME	1,523	6,640	3,000	3,000	0	-54.82%
	OVERTIME BASED ON PRIOR			3,000	3,000	0	
515	SPECIAL PAY	1,180	480	6,180	4,180	0	770.83%
516	COMPENSATED ANNUAL LEAVE	6,721	0	0	0	0	0.00%
521	FICA TAXES	9,047	11,520	17,261	17,187	0	49.19%
522	RETIREMENT CONTRIBUTIONS	9,894	12,630	22,065	22,169	0	75.53%
523	LIFE AND HEALTH INSURANCE	11,342	13,630	32,103	32,103	0	135.53%
524	WORKERS' COMPENSATION	4,413	4,613	5,071	5,071	0	9.93%
	TRICO W/C INSURANCE			5,071	5,071	0	
Total	PERSONAL SERVICES	154,028	198,623	302,128	301,202	0	51.64%
534	OTHER SERVICES	4,314	13,500	15,750	15,750	0	16.67%
	ASSET ESSENTIAL PRO FLEET MODULE			2,300	2,300	0	
	ASSET ESSENTIAL PRO FLEET MODULE INVENTORY			1,400	1,400	0	
	BM - PEST CONTROL			300	300	0	
	BOSCH LICENSE			1,500	1,500	0	
	FUEL MASTER UPDATES			550	550	0	
	HYDROSTATIC TESTING FUEL SYSTEM			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	660	5,900	5,900	0	793.40%
	APWA FLEET MANAGER CERTIFICATION			2,400	2,400	0	
	FIRE APPARATUS MECHANIC CERTIFICATIONS (OCALA)			3,500	3,500	0	
541	COMMUNICATIONS SERVICES	543	2,550	2,432	2,432	0	-4.63%
	EQUIPMENT / PARTS SHIPPING			100	100	0	
	PHONE SERVICE			600	600	0	
	VERIZON IPADS MONTHLY SERVICE (4)			1,732	1,732	0	
543	UTILITY SERVICES	4,283	1,600	5,000	5,000	0	212.50%
	CITY UTILITIES			4,000	4,000	0	
	ELECTRIC			1,000	1,000	0	
544	RENTALS AND LEASES	954	1,332	1,332	1,332	0	0.00%
	PARTS WASHING MACHINE			900	900	0	
	WELDING TANK RENTAL			432	432	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1170	**VEHICLE MAINTENANCE**						
545	INSURANCE	4,190	4,300	4,532	4,532	0	5.40%
	FUEL STORAGE TANK INSURANCE			1,960	1,960	0	
	TRICO GENERAL LIABILITY INSURANCE			2,572	2,572	0	
546	REPAIR AND MAINTENANCE	4,414	3,950	3,950	3,950	0	0.00%
	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	475	5,040	1,100	1,100	0	-78.17%
	SAFETY INCENTIVE PROGRAM			1,100	1,100	0	
552	OPERATING SUPPLIES	34,675	14,990	11,184	11,184	0	-25.39%
	FUEL 2021 (GALLONS D 147 @ $2.00, U 473 @ $1.50)			1,004	1,004	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			600	600	0	
	TOOLS FOR SHOP & TOOLBOX			4,000	4,000	0	
	UNIFORMS, SHIRTS, JACKETS, AND HATS			950	950	0	
554	BOOKS-MEMBERSHIPS-TRAIN	204	980	2,360	2,360	0	140.82%
	APWA FLEET MANAGER CERTIFICATION			900	900	0	
	FIRE APPARATUS MECHANIC SCHOOL REGISTRATION (2)			960	960	0	
	FLORIDA LEAGUE OF FLEET MANAGERS ASSOCIATION (2)			200	200	0	
	MECHANIC CERTIFICATIONS (6)			300	300	0	
Total	OPERATING EXPENSES	54,052	48,902	53,540	53,540	0	9.48%
564	MACHINERY AND EQUIPMENT	13,703	0	3,500	3,500	0	0.00%
	AIR COMPRESSOR			3,500	3,500	0	
Total	CAPITAL OUTLAY	13,703	0	3,500	3,500	0	0.00%
Division	VEHICLE MAINTENANCE	221,783	247,525	359,168	358,242	0	44.73%
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			90,000	90,000	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	

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Account				2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001			**GENERAL**						
1170			**VEHICLE MAINTENANCE**						
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			5,000	5,000	0	
1620	WATER RECLAMA	546	VM - REPAIRS AND MAINTENANCE FOR			5,000	5,000	0	
1630	DISTRIBUT/COLL	546	VM - MAINTENANCE AND REPAIR OF			10,000	10,000	0	
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	
1710	RESIDENTIAL COL	546	VM - REPAIR AND MAINTENANCE 3			33,000	33,000	0	
1720	COMMERCIAL COL	546	VM - REPAIR AND MAINTENANCE FOR 5			80,000	80,000	0	
1730	YARD TRASH COL	546	VM - REPAIR AND MAINTENANCE FOR 3			15,000	15,000	0	
1810	STORMWATER MA	546	VM - REPAIR AND MAINTENANCE OF			8,000	8,000	0	
	Total Consolidated Costs					386,250	386,250	0	
	Division + Consolidated + Indirect Charges:					745,418	744,492	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	227,783	363,771	392,875	394,207	0	8.37%
514	OVERTIME	3,133	5,000	5,000	5,000	0	0.00%
	OVERTIME			5,000	5,000	0	
515	SPECIAL PAY	960	1,920	12,940	8,940	0	365.63%
516	COMPENSATED ANNUAL LEAVE	1,526	0	0	0	0	0.00%
521	FICA TAXES	16,497	18,569	32,036	31,832	0	71.42%
522	RETIREMENT CONTRIBUTIONS	19,351	20,054	39,788	39,921	0	99.06%
523	LIFE AND HEALTH INSURANCE	81,578	89,050	140,393	140,393	0	57.66%
524	WORKERS' COMPENSATION	7,468	7,806	8,581	8,581	0	9.93%
	TRICO W/C INSURANCE			8,581	8,581	0	
Total	PERSONAL SERVICES	358,297	506,170	631,613	628,873	0	24.24%
534	OTHER SERVICES	42,518	54,400	54,400	54,400	0	0.00%
	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			10,000	10,000	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			12,000	12,000	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	1,073	1,200	1,200	1,200	0	0.00%
	PHONE SERVICE			500	500	0	
	WIRELESS SERVICE			700	700	0	
543	UTILITY SERVICES	6,202	6,000	7,000	7,000	0	16.67%
	CITY UTILITIES			3,000	3,000	0	
	ELECTRIC			4,000	4,000	0	
544	RENTALS AND LEASES	0	4,500	4,500	4,500	0	0.00%
	MISC RENTAL EQUIPMENT			4,500	4,500	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
545	INSURANCE	9,445	9,872	10,852	10,852	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			10,852	10,852	0	
546	REPAIR AND MAINTENANCE	118,179	110,728	68,400	68,400	0	-38.23%
	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	1,350	6,952	1,880	1,880	0	-72.96%
	EMPLOYEE APPRECIATION FUND			180	180	0	
	PERMITS & LICENSE FEES			300	300	0	
	SAFETY INCENTIVE PROGRAM			1,400	1,400	0	
550	VEHICLE LEASES	0	0	13,008	13,743	0	0.00%
	REQUEST ENTERPRISE - (2) FORD F250 UTILITY BODY 2021			13,008	13,743	0	
552	OPERATING SUPPLIES	76,812	82,135	79,771	79,771	0	-2.88%
	FLAG REPLACEMENTS CITY WIDE			2,000	2,000	0	
	FUEL 2021 (GALLONS D 0 @ $2.00, U 2133.7 @ $1.50)			3,201	3,201	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	325	1,700	1,700	1,700	0	0.00%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
554	BOOKS-MEMBERSHIPS-TRAIN	325	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	255,904	277,687	242,911	243,646	0	-12.26%
562	BUILDINGS	0	0	0	27,800	0	0.00%
New	! A/C REPLACEMENT CITY HALL ANNEX (DEPENDING ON MOVE)			0	16,000	0	
New	! A/C REPLACEMENT CITY HALL FINANCE (DEPENDING ON MOVE)			0	6,300	0	
New	! PM- A/C REPLACEMENT 161 SW FLAGLER (FEED STORE)			0	5,500	0	
564	MACHINERY AND EQUIPMENT	15,958	4,500	56,800	29,000	0	544.44%
New	! A/C REPLACEMENT CITY HALL ANNEX (DEPENDING ON MOVE)			16,000	0	0	
New	! A/C REPLACEMENT CITY HALL FINANCE (DEPENDING ON MOVE)			6,300	0	0	
New	! PM- A/C REPLACEMENT 161 SW FLAGLER (FEED STORE)			5,500	0	0	
New	! PM- HURRICANE SHUTTERS 151 BUILDING			8,000	8,000	0	
New	! PM- HURRICANE SHUTTERS 171 SW FLAGLER (CRARY HOUSE)			10,000	10,000	0	
	ENTERPRISE - 2 FORD F250 UTILITY BODY			11,000	11,000	0	
Total	CAPITAL OUTLAY	15,958	4,500	56,800	56,800	0	1162.22%
Division	BUILDING MAINTENANCE	630,160	788,357	931,324	929,319	0	17.88%
1120	CITY MANAGER 546 BM - MISC. REPAIRS TO CITY MANAGER			500	500	0	
1170	VEHICLE MAINTE 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 GROU 546 BM-REPAIR & MAINTENANCE OF WOOD			2,000	2,000	0	
1220	PARKS AND GROU 546 BM-REPAIRS & MAINT TO TURF AND			1,500	1,500	0	
1240	COMMUNITY SER 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 F 546 BM - MISC. REPAIRS TO PARKS FACILITY			1,200	1,200	0	
1243	BALL/ATHLETIC F 546 BM - MISC. IRRIGATION REPAIRS AT REC			2,200	2,200	0	
1610	WATER TREATME 534 BM - FIRE EXTINGUISHER			750	750	0	
1610	WATER TREATME 534 BM - PEST CONTROL			500	500	0	
1620	WATER RECLAMA 534 BM - FIRE EXTINGUISHER			800	800	0	
1620	WATER RECLAMA 534 BM - PEST CONTROL			5,000	5,000	0	
1620	WATER RECLAMA 546 BM - AC			12,000	12,000	0	

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Account				2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001			**GENERAL**						
1215			**BUILDING MAINTENANCE**						
1630	DISTRIBUT/COLL	534	BM - FIRE EXTINGUISHERS INSPECTION			500	500	0	
1630	DISTRIBUT/COLL	534	BM - PEST CONTROL			200	200	0	
1710	RESIDENTIAL COL	534	BM-PEST CONTROL			300	300	0	
1720	COMMERCIAL COL	534	BM-FIRE			500	500	0	
1720	COMMERCIAL COL	534	BM-PEST CONTROL			300	300	0	
1730	YARD TRASH COL	534	BM-PEST CONTROL			300	300	0	
9110	LEASED PROPERT	546	BM - MAINTENANCE FOR LEASED			32,000	32,000	0	
	Total Consolidated Costs					74,800	74,800	0	
	Division + Consolidated + Indirect Charges:					1,006,124	1,004,119	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**PARKS AND GROUNDS MAINT**						
512	REGULAR SALARIES AND WAGE	459,892	349,529	398,423	400,418	0	14.56%
514	OVERTIME	27,643	26,000	26,000	26,000	0	0.00%
	OVERTIME			26,000	26,000	0	
515	SPECIAL PAY	1,900	1,020	14,020	9,520	0	833.33%
516	COMPENSATED ANNUAL LEAVE	12,317	0	0	0	0	0.00%
521	FICA TAXES	36,898	38,595	34,145	33,953	0	-12.03%
522	RETIREMENT CONTRIBUTIONS	41,585	40,362	42,442	42,642	0	5.65%
523	LIFE AND HEALTH INSURANCE	138,504	149,816	97,663	97,663	0	-34.81%
524	WORKERS' COMPENSATION	19,313	20,187	22,191	22,191	0	9.93%
	TRICO W/C INSURANCE			22,191	22,191	0	
Total	PERSONAL SERVICES	738,052	625,509	634,884	632,387	0	1.10%
531	PROFESSIONAL SERVICES	490	11,700	22,200	22,200	0	89.74%
	ENGINEERING & PROFESSIONAL SERVICES			2,000	2,000	0	
	ROW ABANDONMENT (4)			20,000	20,000	0	
	SAFETY TRAINING			200	200	0	
534	OTHER SERVICES	48,857	61,100	71,315	71,315	0	16.72%
	ANNUAL FOUNTAIN CLEANING & CHEMICAL TREATMENT			13,200	13,200	0	
	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 FCT			2,800	2,800	0	
	ANNUAL TREE TRIMMING AND STUMP GRINDING			13,000	13,000	0	
	ASSET ESSENTIAL PARKS & REC FORESTRY MODULE			2,215	2,215	0	
	BEE REMOVAL			1,000	1,000	0	
	MOORE CEMETERY ANNUAL GROUNDS MAINTENENCE			13,000	13,000	0	
	MOORE CEMETERY TREE TRIMMING			5,000	5,000	0	
	OUTSIDE LABOR FORCE			10,000	10,000	0	
	PORT-O-LET (R & M)			2,000	2,000	0	
	UNIFORM RENTALS			3,500	3,500	0	
540	TRAVEL AND PER DIEM	49	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	481	305	2,505	2,505	0	721.31%
	CELL PHONES			100	100	0	
	PHONE SERVICE			180	180	0	

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001	**GENERAL**						
1220	**PARKS AND GROUNDS MAINT**						
541	COMMUNICATIONS SERVICES	481	305	2,505	2,505	0	721.31%
	SHIPPING/POSTAGE			25	25	0	
	VERIZON IPAD MONTHLY SERVICE (5)			2,200	2,200	0	
543	UTILITY SERVICES	247,098	248,600	258,600	258,600	0	4.02%
	CITY UTILITIES			225,000	225,000	0	
	ELECTRIC			32,000	32,000	0	
	MARTIN COUNTY SOLID WASTE			800	800	0	
	MARTIN COUNTY UTILITIES			800	800	0	
544	RENTALS AND LEASES	2,403	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	12,355	12,914	14,196	14,196	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			14,196	14,196	0	
546	REPAIR AND MAINTENANCE	159,609	102,500	109,100	109,100	0	6.44%
	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 PLAY SURFACE/CARPET REPAIRS AT KIWANIS PARK			2,500	2,500	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/REPLACMENTS			8,000	8,000	0	
	POWER BROOM PLAY SURFACE/CARPET AT KIWANIS PARK			3,100	3,100	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	
	WATER BIRDS SCULPTURES R & M			3,000	3,000	0	
549	OTHER CURRENT CHARGES	1,769	5,020	4,520	4,520	0	-9.96%
	EMPLOYEE APPRECIATION FUND			420	420	0	
	MISCELLANEOUS PROGRAMS			1,000	1,000	0	
	PERMITS & LICENSES FEES			200	200	0	

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Account			2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1220		**PARKS AND GROUNDS MAINT**						
549	OTHER CURRENT CHARGES		1,769	5,020	4,520	4,520	0	-9.96%
	SAFETY INCENTIVE PROGRAM				2,900	2,900	0	
550	VEHICLE LEASES		0	0	15,201	12,920	0	0.00%
	REQUEST ENTERPRISE - (1) F250 UTILITY BODY 2021				5,340	6,872	0	
	REQUEST ENTERPRISE - (2) FORD F150 2021				9,861	6,048	0	
552	OPERATING SUPPLIES		69,705	175,248	169,623	169,623	0	-3.21%
New	! IPADS (5)				2,000	2,000	0	
	CHRISTMAS DECORATIONS REPLACEMENT				8,000	8,000	0	
	ELECTRICAL SUPPLIES				3,000	3,000	0	
	FUEL 2021 (GALLONS D 932 @ $2.00, U 8162.6 @ $1.50)				14,108	14,108	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 PET DRINKING FOUNTAIN				3,700	3,700	0	
	REPLACEMENT ROPE LIGHTING FOR RIVERWALK				3,500	3,500	0	
	REPLACEMENT SOD,DIRT,POTTING SOIL CITY WIDE				3,000	3,000	0	
Funded	REPLACEMENT TREES (EAST OCEAN)~ TREE FUND				100,000	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		860	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		543,675	624,837	674,710	672,429	0	7.62%
563	INFRASTRUCTURE		0	112,600	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT		76,471	26,300	14,500	14,500	0	-44.87%
New	! REPLACEMENT JOHN DEERE ZTRAC MOWER				9,000	9,000	0	
	ENTERPRISE - 1 F250 UTILITY BODY				5,500	5,500	0	
Total	CAPITAL OUTLAY		76,471	138,900	14,500	14,500	0	-89.56%
Division	PARKS AND GROUNDS MAIN		1,358,198	1,389,246	1,324,095	1,319,316	0	-5.03%

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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1220		**PARKS AND GROUNDS MAINT**				
COMMISSION			11,634	11,634	0	
MANAGER			30,793	30,760	0	
HUMAN RESOURCES			22,057	21,958	0	
CITY CLERK			13,749	13,699	0	
FINANCIAL SERVICES			74,882	69,437	0	
TECHNOLOGY SERVICES			7,088	6,979	0	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			4,588	4,576	0	
BUILDING MAINTENANCE			21,260	21,211	0	
CUSTOMER SERVICE			9,337	9,294	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			195,389	189,547	0	
Division + Consolidated + Indirect Charges:			1,519,483	1,508,863	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1230	**TRANSPORTATION MAINT**						
512	REGULAR SALARIES AND WAGE	312,555	353,637	414,715	351,760	0	-0.53%
514	OVERTIME	17,827	17,000	15,000	15,000	0	-11.76%
	OVERTIME			15,000	15,000	0	
515	SPECIAL PAY	3,766	5,280	17,450	13,115	0	148.40%
516	COMPENSATED ANNUAL LEAVE	12,902	0	0	0	0	0.00%
521	FICA TAXES	25,025	28,375	34,208	29,060	0	2.42%
522	RETIREMENT CONTRIBUTIONS	28,785	31,059	43,151	36,856	0	18.67%
523	LIFE AND HEALTH INSURANCE	85,452	100,937	85,516	78,504	0	-22.22%
524	WORKERS' COMPENSATION	3,178	3,322	3,652	3,652	0	9.93%
	TRICO W/C INSURANCE			3,652	3,652	0	
Total	PERSONAL SERVICES	489,489	539,610	613,693	527,947	0	-2.16%
531	PROFESSIONAL SERVICES	10,923	10,105	45,000	45,000	0	345.32%
	PROFESSIONAL ENG SVCS DESIGN PAVEMENT ZONE 4			45,000	45,000	0	
534	OTHER SERVICES	284,184	325,200	342,415	342,415	0	5.29%
	ANNUAL LANDSCAPE MAINTENANCE			324,000	324,000	0	
	ASSET ESSENTIAL STREETS/SIDEWALKS/SIGNS MODULE			2,215	2,215	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	206	400	400	400	0	0.00%
	TRAFFIC CONTROL TRAINING LOCAL TRAVEL			400	400	0	
541	COMMUNICATIONS SERVICES	1,327	1,475	3,875	3,875	0	162.71%
	IPADS MONTHLY SERVICES			2,400	2,400	0	
	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	183,847	207,600	178,500	178,500	0	-14.02%
	CITY UTILITIES			4,500	4,500	0	
	ELECTRIC (LED)			174,000	174,000	0	
544	RENTALS AND LEASES	11,132	3,000	3,000	3,000	0	0.00%
	EQUIPMENT RENTAL			3,000	3,000	0	
545	INSURANCE	8,576	8,964	9,854	9,854	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			9,854	9,854	0	
546	REPAIR AND MAINTENANCE	1,092,194	614,868	995,500	995,500	0	61.90%

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Account			2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1230		**TRANSPORTATION MAINT**						
546		REPAIR AND MAINTENANCE	1,092,194	614,868	995,500	995,500	0	61.90%
New		! CRA RIVERWALK HANDRAILS			295,000	295,000	0	
		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	
		MLK JR BLVD RESURFACING			120,000	120,000	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			500	500	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			23,500	23,500	0	
		VM - REPAIR AND MAINTENANCE OF VEHICLES & EQUIPMENT			10,000	10,000	0	
549		OTHER CURRENT CHARGES	934	1,940	1,940	1,940	0	0.00%
		EMPLOYEE APPRECIATION FUND			240	240	0	
		PERMITS & LICENSE FEES			500	500	0	
		SAFETY INCENTIVE PROGRAM			1,200	1,200	0	
550		VEHICLE LEASES	0	9,500	9,500	9,500	0	0.00%
		ENTERPRISE - F450 FLATBED 2019			9,500	9,500	0	
552		OPERATING SUPPLIES	38,745	48,355	46,857	46,857	0	-3.10%
New		! IPADS (3)			1,200	1,200	0	
		ADOBE ANNUAL LICENSE RENEWAL			80	80	0	
		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 2021 (GALLONS D 968.6 @ $2.00, U 2313.4 @ $1.50)			5,407	5,407	0	
		MISC. BAG CONCRETE/ASPHALT MATERIAL			2,500	2,500	0	
		MISC. HANDTOOLS (RAKES,SHOVELS,DRILLS,WRENCHES)			2,000	2,000	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account			2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1230		**TRANSPORTATION MAINT**						
552	OPERATING SUPPLIES		38,745	48,355	46,857	46,857	0	-3.10%
	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	
	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		1,330	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		1,633,397	1,233,507	1,638,941	1,638,941	0	32.87%
563	INFRASTRUCTURE		379,309	2,162,106	1,450,000	1,330,000	0	-38.49%
New	! MOORES CEMETERY PARKING (10) (PROJECT-563)				120,000	0	0	
Impact	^ DIXIE HWY/SE FLORIDA ST SW CONST (21032101-563)				202,500	202,500	0	
Impact	^ SHEPARD PARK BOAT TRAILER (21040701-563)				70,000	70,000	0	
Grant	` SHEPARD PARK BOAT TRAILER (21040701-563)				250,000	250,000	0	
Funded	~ SHEPARD PARK BOAT TRAILER (21040701-563) TREE FUND				80,000	80,000	0	
	CRA DIXIE HWY/SE FL ST SW CONST (21032101-563)				202,500	202,500	0	
	CRA SHEPARD PARK BOAT TRAILER (21040701-563)				150,000	150,000	0	
	GATEWAY SIGNAGES/FEATURES 21040901-563				125,000	125,000	0	
	RIVERSIDE PARK NEIGHBORHOOD DEMONSTRATION 21041801-563				250,000	250,000	0	
564	MACHINERY AND EQUIPMENT		62,674	4,057	20,000	20,000	0	392.98%
New	! REMOVABLE SPEED TABLES				20,000	20,000	0	
Total	CAPITAL OUTLAY		441,982	2,166,163	1,470,000	1,350,000	0	-37.68%
Division	TRANSPORTATION MAINT		2,564,869	3,939,280	3,722,634	3,516,888	0	-10.72%
	COMMISSION				6,049	6,049	0	
	MANAGER				11,019	11,007	0	
	HUMAN RESOURCES				7,893	7,857	0	
	CITY CLERK				9,946	9,911	0	
	FINANCIAL SERVICES				53,658	49,756	0	
	TECHNOLOGY SERVICES				7,088	6,979	0	
	CITY ATTORNEY				2,725	2,722	0	

City of Stuart
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Estimated Appropriations

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1230		**TRANSPORTATION MAINT**				
VEHICLE MAINTENANCE			17,712	17,666	0	
BUILDING MAINTENANCE			21,260	21,211	0	
CUSTOMER SERVICE			7,218	7,184	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			144,569	140,342	0	
Division + Consolidated + Indirect Charges:			3,867,203	3,657,231	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1232	**MICRO-TRANSIT OPERATIONS**						
513	OTHER SALARIES AND WAGES	100,209	127,500	127,500	127,500	0	0.00%
	TRAM DRIVERS			127,500	127,500	0	
521	FICA TAXES	7,668	0	9,754	9,754	0	0.00%
522	RETIREMENT CONTRIBUTIONS	7,420	0	12,750	12,750	0	0.00%
524	WORKERS' COMPENSATION	3,178	3,322	3,652	3,652	0	9.93%
	TRICO W/C INSURANCE			3,652	3,652	0	
Total	PERSONAL SERVICES	118,474	130,822	153,656	153,656	0	17.45%
541	COMMUNICATIONS SERVICES	824	1,000	1,000	1,000	0	0.00%
	PHONE SERVICE			100	100	0	
	VERIZON WIRELESS SERVICE			900	900	0	
543	UTILITY SERVICES	486	700	700	700	0	0.00%
	ELECTRIC			700	700	0	
545	INSURANCE	6,224	6,506	7,152	7,152	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			7,152	7,152	0	
546	REPAIR AND MAINTENANCE	19,783	13,000	13,000	13,000	0	0.00%
	VM-REPAIR AND MAINTENANCE			13,000	13,000	0	
552	OPERATING SUPPLIES	13,620	15,436	14,862	14,862	0	-3.72%
	FUEL 2021 (GALLONS D 0 @ $2.00, U 41.6 @ $1.50)			62	62	0	
	MONTHLY GPS MONITORING SYSTEM			5,000	5,000	0	
	OFFICE SUPPLIES			400	400	0	
	PRINTING/BINDING			500	500	0	
	TRAM TOURS (TOURISM PROGRAM)			6,000	6,000	0	
	UNIFORMS (12 EMPLOYEES)			2,900	2,900	0	
Total	OPERATING EXPENSES	40,936	36,642	36,714	36,714	0	0.20%
564	MACHINERY AND EQUIPMENT	33,465	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	33,465	0	0	0	0	0.00%
Division	MICRO-TRANSIT OPERATIO	192,876	167,464	190,370	190,370	0	13.68%
	Division + Consolidated + Indirect Charges:			190,370	190,370	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	PUBLIC WORKS	4,967,885	6,531,872	6,527,590	6,314,135	0	-3.33%

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
512	REGULAR SALARIES AND WAGE	3,882,143	3,963,629	3,999,920	4,014,522	0	1.28%
513	OTHER SALARIES AND WAGES	115,259	163,683	165,000	173,560	0	6.03%
	PART-TIME			165,000	0	0	
514	OVERTIME	204,638	170,000	195,000	170,000	0	0.00%
New	! USE OF FORCE TRAINING (DT, DESCALATION, FIREARMS)			25,000	0	0	
	OVERTIME (SWORN)			135,000	135,000	0	
	OVETIME (NON-SWORN)			35,000	35,000	0	
515	SPECIAL PAY	88,131	88,719	159,179	128,159	0	44.46%
516	COMPENSATED ANNUAL LEAVE	176,540	0	0	0	0	0.00%
519	DETAIL PAY	88,476	100,000	100,000	100,000	0	0.00%
	POLICE SPECIAL DETAILS			100,000	100,000	0	
521	FICA TAXES	334,514	335,531	345,769	343,255	0	2.30%
522	RETIREMENT CONTRIBUTIONS	914,135	851,584	911,896	904,673	0	6.23%
523	LIFE AND HEALTH INSURANCE	755,485	729,617	764,862	764,862	0	4.83%
524	WORKERS' COMPENSATION	105,414	110,186	121,126	121,126	0	9.93%
	TRICO W/C INSURANCE			121,126	121,126	0	
Total	PERSONAL SERVICES	6,664,737	6,512,949	6,762,751	6,720,156	0	3.18%
531	PROFESSIONAL SERVICES	65,047	69,975	70,175	70,175	0	0.29%
	APPLICANT BACKGROUND CHECK			200	200	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			4,000	4,000	0	
	MAGISTRATE			5,000	5,000	0	
	MISC MEDICAL TESTING			800	800	0	
534	OTHER SERVICES	87,498	27,950	9,050	9,050	0	-67.62%
	DOCUMENT SHREDDING SERVICE			1,800	1,800	0	
	FIRE EXTINGUISHER CONTRACT			2,500	2,500	0	
	K-9 - BOARDING			1,500	1,500	0	
	K-9 - CARPET CLEANING/MISC			500	500	0	
	K-9 - PEST CONTROL			1,000	1,000	0	
	VEHICLE TOWING			1,750	1,750	0	
535	INVESTIGATIONS	13,401	13,550	28,295	27,295	0	101.44%
New	! ERAD CREDIT CARD SCANNER			1,500	1,500	0	
	CAMERA SUPPLIES			1,500	1,500	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
535	INVESTIGATIONS	13,401	13,550	28,295	27,295	0	101.44%
	CELLBRITE PHONE EXAMINER			4,000	4,000	0	
	COPIER/SCANNER/PRINTER			500	500	0	
	COVERT LISTENING			3,000	3,000	0	
	CRIME ANALYIST MAPPING			4,895	4,895	0	
	CRIME SCENE SUPPLIES			3,750	3,750	0	
	DB NARC EQUIPMENT (MOVE TO 1194)			1,000	0	0	
	FAX MACHNE DB			150	150	0	
	INVESTIGATIVE RENTAL CARS			550	550	0	
	LEADS ONLINE SEARCH ENGINE			2,650	2,650	0	
	STARWITNESS INTERVIEW SYSTEM UPDATES			2,300	2,300	0	
	SUBPOENA FEES			500	500	0	
	TLO INVESTIGATIONS			2,000	2,000	0	
540	TRAVEL AND PER DIEM	17,037	27,680	24,650	18,450	0	-33.35%
	ADVANCED DEFENSIVE TATCTICS			2,000	2,000	0	
	ADVANCED NARCOTIC TRAINING X2			1,000	1,000	0	
	CELLEBRITE CERTIFICATION X2			1,900	1,900	0	
	CFA CONFERENCE X3			3,150	3,150	0	
	CJIS CONFERENCE X2			1,500	1,500	0	
	CODE FACE CEP CONFERENCE			1,500	1,500	0	
	CRIME PREVENTION COURSES			900	900	0	
	CRIME SCENE INVESTIGATIONS			1,000	1,000	0	
	CYBERCRIME TRAINING			975	975	0	
	DE-ESCALATION TRAINING			2,000	2,000	0	
	EM- NATIONAL AND STATE TRAINING			750	750	0	
	FLORIDA POLICE CHIEFS CONFERENCE			1,000	1,000	0	
	GANG CONFERENCE X3			1,500	1,500	0	
	GOVERNORS CONFERENCE X2			1,000	1,000	0	
	HOMICIDE INVESTIGATIONS			1,000	1,000	0	
	INSTUCTOR RECERTIFICATIONS			1,000	1,000	0	
	LEADERSHIP COURSES			1,200	1,200	0	
	MAJOR CASE MANAGEMENT			975	975	0	
	MANAGER REDUCTION (MOVED TO 1196)			0	-6,200	0	
	ONLINE INVESTIGATIONS			300	300	0	
541	COMMUNICATIONS SERVICES	33,358	33,700	34,200	34,200	0	1.48%
	AIR CARDS (LAPTOPSP			16,000	16,000	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	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
541	COMMUNICATIONS SERVICES	33,358	33,700	34,200	34,200	0	1.48%
	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	51,866	51,000	52,000	52,000	0	1.96%
	CITY UTILITIES			13,000	13,000	0	
	ELECTRIC			39,000	39,000	0	
544	RENTALS AND LEASES	27,070	11,000	11,500	11,500	0	4.55%
	COPIER LEASE AND USAGE			10,000	10,000	0	
	POSTAGE METER - 1 YEAR			1,500	1,500	0	
545	INSURANCE	46,304	48,434	53,233	53,233	0	9.91%
	FUEL STORAGE			100	100	0	
	TRICO GENERAL LIABILITY INSURANCE			53,133	53,133	0	
546	REPAIR AND MAINTENANCE	298,231	122,650	129,380	117,380	0	-4.30%
New	! RADIO REPAIR AND MAINTENANCE			6,830	6,830	0	
New	! SEGWAY BATTERIES			1,800	1,800	0	
	ARMORY - WEAPONS REPAIR (HANDGUNS/RIFLES/TASERS)			1,000	1,000	0	
	BM - BUILDING MAINTENANCE			10,000	10,000	0	
	BM - FIRE SPRINKLER SPLIT			400	400	0	
	BOAT LIFT			12,000	0	0	
	BOAT MAINTENANCE			4,000	4,000	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	4,500	86,718	131,215	119,890	0	38.25%
New	! AIMS TICKETING SYSTEM/ ANDROID			4,150	4,150	0	
New	! POWER DMS RECURRING			5,400	5,400	0	
New	! TYLER MAINTENANCE/DATA CONVERSION			29,850	29,850	0	
New	!ADOBE			320	320	0	
	ACCREDITATION MONITORING			7,000	0	0	
	AGENCY 360			2,410	2,410	0	
	AGENCY PROMOTIONAL ACTIVITY			3,000	3,000	0	
	APTEAN APS QUICKTICKET/QUICKVOICE SUPPORT			3,175	3,175	0	
	AWARDS CEREMONY			500	500	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
549	OTHER CURRENT CHARGES	4,500	86,718	131,215	119,890	0	38.25%
	BODY CAMERA CLOUD			32,000	31,000	0	
	CARS - NEW VEHICLE REGISTRATIONS			1,000	1,000	0	
	CREDIT CARD PROCESSING FEES			1,200	1,200	0	
	CRIME WATCH/CITIZEN ACADEMY			2,100	2,100	0	
	CRITICAL MAINT. DISPATCH APPLICANT TEST SOFTWARE			400	400	0	
	CROSSMATCH FINGERPRINT SOFTWARE			1,700	1,700	0	
	EDC AIMS PARKING TICKETER ANNUAL SUPPORT			2,825	0	0	
	FLECA K-9 NARCOTICS CERTIFICATION X2			300	300	0	
	FLECA K-9 PATROL CERTIFICATION X 2			300	300	0	
	FLECA K-9 TRACKING CERTIFICATION X2			300	300	0	
	HOST TRAINING/REFRESHMENTS			1,200	1,200	0	
	IN CAR COMPUTER (MDT) CLIENT SOFTWARE			4,110	4,110	0	
	IN CAR COMPUTER (MDT) STATE INTER			4,640	4,640	0	
	IN CAR COMPUTER (MDT) VIRTUAL PARTNER			4,110	4,110	0	
	PERSONNEL ANNUAL RECOGNITION			500	0	0	
	POWERDETAILS SOFTWARE			2,000	2,000	0	
	USA CAD/RMS MAINTENANCE			5,250	5,250	0	
	USA MOBILE DATA			2,675	2,675	0	
	USA SOFTWARE EFORMS			4,345	4,345	0	
	USA SQL SUPPORT			3,205	3,205	0	
	VOLUNTEER ACTIVITIES/RECOGNITION			500	500	0	
	YEARS OF SERVICE RECOGNITION LUNCHES			750	750	0	
550	VEHICLE LEASES	0	92,553	92,553	195,656	0	111.40%
	CHEVY MALIBU FY2020 (2)			10,955	10,955	0	
	FORD EDGE FY2020 (5)			19,485	32,327	0	
	FORD INTERCEPTOR (7) 2020			55,588	72,617	0	
	FORD TRANSIT 2020			6,525	5,229	0	
	REPLACEMENT INTERCEPTOR (7) 2021			0	74,528	0	
552	OPERATING SUPPLIES	255,579	255,021	281,913	255,021	0	0.00%
New	! CLOTHING ALLOWANCE/EQUIPMENT ALLOWANCE			13,500	13,500	0	
New	! COVID SUPPLIES			10,000	10,000	0	
New	! DB CHAIRS			750	750	0	
New	! DEFENSIVE TACTICS SUPPLIES/ROOM/SIMMUNITION EQUIPMENT			5,000	5,000	0	
New	! FIELD FORCE GEAR			5,000	5,000	0	
New	! OFFICE EQUIPMENT			3,000	3,000	0	
New	!SRT- EQUIPMENT REPLACEMENT			2,000	2,000	0	
	? DB - CAMERA UPDATES/COVERT			12,000	12,000	0	
	ACTIVE SHOOTER VESTS			4,000	4,000	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
552	OPERATING SUPPLIES	255,579	255,021	281,913	255,021	0	0.00%
	AED BATTERIES/PADS			1,500	1,500	0	
	ARMORY- AMMO			8,500	8,500	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			3,000	3,000	0	
	BODY ARMOR (50% REIMBURSED)			6,000	6,000	0	
	BUSINESS CARS FOR STAFF			300	300	0	
	CAMERA SUPPLIES			1,500	1,500	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	
	DEPT. PRINTER REPLACEMENTS			800	800	0	
	DRY CLEANING UNIFORMS			19,000	19,000	0	
	FINGERPRINT PADS			100	100	0	
	FLARES/LED PUCKS			1,500	1,500	0	
	FLASHLIGHTS & CHARGERS			3,000	3,000	0	
	FUEL 2021 (GALLONS D 40.4 @ $2.00, U 45828.2 @ $1.50)			68,823	68,823	0	
	GENERAL OFFICE SUPPLIES			8,000	8,000	0	
	IN-CAR PORTABLE PRINTERS FOR E-TICKETS AND CABLES			2,200	2,200	0	
	K-9 - CARE SUPPLIES (FOOD,SHOTS)			4,620	4,620	0	
	K-9 - MISC REPLACEMENT EQUIPMENT			1,980	1,980	0	
	K-9 EMERGENCY MEDICAL SUPPLIES			660	660	0	
	K-9 UNIFORM REPLACEMENT			1,980	1,980	0	
	LEGAL AD PRINTING			750	750	0	
	MANAGER REDUCTION			0	-26,892	0	
	NEW RADAR X 2			4,000	4,000	0	
	NEW TINT METERS X 3			300	300	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 BATTERIES FOR HAND HELD			4,000	4,000	0	
	SPECIAL EVENT SUPPLIES			1,000	1,000	0	
	SPEED TRAILER			7,500	7,500	0	
	SRT- AMMUNITION			4,000	4,000	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
552	OPERATING SUPPLIES	255,579	255,021	281,913	255,021	0	0.00%
	SRT- CHEMICAL MUNITIONS			3,000	3,000	0	
	SRT- COMMS (HEADSETS)			5,000	5,000	0	
	SRT- DRONE			250	250	0	
	SRT- PLATE CARRIERS			1,200	1,200	0	
	SRT- SNIPER SCOPE			1,200	1,200	0	
	SRT- UNIFORMS			1,500	1,500	0	
	TASER CARTRIDGES			3,500	3,500	0	
	UNIFORM- ACCESSORIES			2,200	2,200	0	
	UNIFORMS			1,500	1,500	0	
	UNIFORMS- BADGES AND BADGE WALLETS			1,500	1,500	0	
	UNIFORMS- CASE/HANDCUFFS/PEPPER SPRAY			1,000	1,000	0	
	UNIFORMS- CHARGERS MISC			2,000	2,000	0	
	UNIFORMS- CLERKS			750	750	0	
	UNIFORMS- EXPLORERS			2,000	2,000	0	
	UNIFORMS- FLASHLIGHTS/BATTERIES			350	350	0	
	UNIFORMS- LONG SLEEVE			1,250	1,250	0	
	UNIFORMS- NEW HIRES			3,000	3,000	0	
	UNIFORMS- RAINCOATS DOT			600	600	0	
	UNIFORMS- SHORTS/PANTS			4,000	4,000	0	
	UNIFORMS- SS SHIRTS			3,000	3,000	0	
	UNIFORMS- TIES/BALLCAPS			1,500	1,500	0	
	UNIFORMS- VOLUNTEERS			1,200	1,200	0	
	UNIFORMS- WHITE CLASS A			750	750	0	
	UNIFORMS- WINDBREAKERS/JACKETS			500	500	0	
	UNIFORMS-DISPATCH			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	17,036	30,555	27,580	17,490	0	-42.76%
New	! DE-ESCALATION TRAINING			2,000	2,000	0	
	ADVANCED NARCOTICS TRAINING			500	500	0	
	APCO MEMBERSHIP			130	130	0	
	CFA CONFERENCE REGISTRATION			150	150	0	
	CJIS SYMPOSIUM			750	750	0	
	CODE- FACE			105	105	0	
	CODE-ICC			100	100	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- CERTIFICATIONS (FPEM/CEM)			275	275	0	
	EXPLORER POST 878 REGISTRATION			500	500	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
554	BOOKS-MEMBERSHIPS-TRAIN	17,036	30,555	27,580	17,490	0	-42.76%
	FACE CEP CONFERENCE X2			840	840	0	
	FBI ACADEMY			250	0	0	
	FEPA CONFERENCE REGISTRSTION X3			900	900	0	
	FEPA MEMBERSHIP X3			300	300	0	
	FLORIDA BACKGROUND DUES			260	260	0	
	FLORIDA POLICE CHIEFS ASSOCIATION			275	275	0	
	FPCA DUES			500	500	0	
	FPCA REGISTRATION			50	50	0	
	GOVERNMENT IN THE SUNSHINE BOOKS			900	900	0	
	GOVERNORS HURRICANE CONFERENCE X3			900	900	0	
	HOMICIDE INVESTIGATIONS			800	800	0	
	HURRICANE CONFERENCE			500	500	0	
	IACP DUES			250	250	0	
	INSTRUCTOR RECERTIFICATIONS			600	600	0	
	K-9 ASSOCIATION DUES			75	75	0	
	LAW ENFORCEMENT TRAINING BULLETIN			150	150	0	
	LEADERSHIP COURSES			1,000	1,000	0	
	LEADERSHIP MARTIN COUNTY			600	600	0	
	MAJOR CASE MANAGEMENT			300	300	0	
	MANAGER REDUCTION (MOVE TO 1196)			0	-9,840	0	
	NEW HIRE TEST BOOKS			200	200	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			500	500	0	
	SRT- NTOA MEMBERSHIP			150	150	0	
	SRT- SCHOOLS/TRAINING			3,000	3,000	0	
	SRT- TAC/MED COURSES			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	916,928	870,786	945,744	981,340	0	12.70%
564	MACHINERY AND EQUIPMENT	54,123	352,000	189,600	38,000	0	-89.20%
New	! GREY KEY/PHONE UNLOCK			18,000	18,000	0	
New	! NEW POLICE BOAT			80,500	0	0	
New	! REPLACEMENT HANDHELD RADIOS			91,100	20,000	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
Total	CAPITAL OUTLAY	54,123	352,000	189,600	38,000	0	-89.20%
571	PRINCIPAL	30,084	30,085	0	21,200	0	-29.53%
	POLICE RADIOS 2020			0	21,200	0	
Total	PRINCIPAL	30,084	30,085	0	21,200	0	-29.53%
572	INTEREST	2,378	1,212	0	2,690	0	121.95%
	POLICE RADIO 2020			0	2,690	0	
Total	INTEREST	2,378	1,212	0	2,690	0	121.95%
Division	POLICE	7,668,250	7,767,032	7,898,095	7,763,386	0	-0.05%
	COMMISSION			61,531	61,531	0	
	MANAGER			163,619	163,441	0	
	HUMAN RESOURCES			117,196	116,671	0	
	CITY CLERK			72,227	71,968	0	
	FINANCIAL SERVICES			192,170	178,195	0	
	TECHNOLOGY SERVICES			521,231	513,159	0	
	CITY ATTORNEY			76,591	76,501	0	
	VEHICLE MAINTENANCE			80,353	80,143	0	
	BUILDING MAINTENANCE			246,117	245,553	0	
	CUSTOMER SERVICE			22,267	22,162	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			1,553,300	1,529,324	0	
	Division + Consolidated + Indirect Charges:			9,451,395	9,292,710	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	POLICE	7,668,250	7,767,032	7,898,095	7,763,386	0	-0.05%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
512	REGULAR SALARIES AND WAGE	2,821,420	2,945,081	3,097,429	3,005,058	0	2.04%
513	OTHER SALARIES AND WAGES	-196	0	0	0	0	0.00%
514	OVERTIME	207,380	193,550	201,950	201,950	0	4.34%
	CALL BACK: BRUSH FIRES, MAJOR EVENT			14,000	14,000	0	
	CPR/ACLS, FIRST AID, AED INSTRUCTOR, PROJECT #/FRP00195			4,000	4,000	0	
	FLSA: FMLA, DDL, MILITARY, BRVMNT, SICK, VCTN, BACKFILL			175,000	175,000	0	
	MANDATORY PHYSICAL EXAMS 39 X $25 X 2 HOURS			1,950	1,950	0	
	SPECIAL EVENT, PROJECT #FRP00166			7,000	7,000	0	
515	SPECIAL PAY	42,781	44,939	114,238	89,338	0	98.80%
516	COMPENSATED ANNUAL LEAVE	132,035	0	0	0	0	0.00%
521	FICA TAXES	232,466	243,543	261,142	252,170	0	3.54%
522	RETIREMENT CONTRIBUTIONS	742,320	718,352	750,605	753,863	0	4.94%
523	LIFE AND HEALTH INSURANCE	620,367	610,534	568,149	568,126	0	-6.95%
524	WORKERS' COMPENSATION	120,686	126,149	138,674	138,674	0	9.93%
	TRICO W/C INSURANCE			138,674	138,674	0	
Total	PERSONAL SERVICES	4,919,259	4,882,148	5,132,186	5,009,180	0	2.60%
531	PROFESSIONAL SERVICES	33,235	34,000	40,850	40,850	0	20.15%
	BACKGROUND AUDITS, NEW $100 X 10			1,000	1,000	0	
	DRIVER LICENSE AUDITS, ANNUAL			750	750	0	
	EMS MEDICAL DIRECTOR			35,000	35,000	0	
	PRE-EMPLOYMENT PSYCH EVALS			1,800	1,800	0	
	SCBA MASK FIT TESTS, CONTRACTOR, ANNUALLY REQUIRED			2,300	2,300	0	
534	OTHER SERVICES	31,565	52,500	63,100	63,100	0	20.19%
New	! MCFR RADIO MAINTENANCE			5,500	5,500	0	
	AED MAINT AND CALIBRATION, ALL CITY			1,800	1,800	0	
	AERIAL LADDER INSPECTION/TESTING			1,550	1,550	0	
	AERIAL LADDER SERVICE			6,000	6,000	0	
	AUTOPULSE UNITS EXTENDED WARRANTY AND PREV MAINT			5,550	5,550	0	
	BIOWASTE DISPOSAL SERVICE			1,500	1,500	0	
	ECG MONITOR EXTENDED WARRANTY, PREV MAINT			7,800	7,800	0	
	EMS/NFIRS REPORTING SOFTWARE, ANNUAL CONTRACT			12,000	12,000	0	
	FIRE TRUCK ANNUAL PUMP TESTING			2,000	2,000	0	
	GARAGE DOOR MAINT			1,200	1,200	0	
	GROUND LADDER TESTING, ANNUAL			1,500	1,500	0	
	GYM FITNESS EQUIP ANNUAL MAINT			500	500	0	
	MOBILE CAD LICENSES			3,000	3,000	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
534	OTHER SERVICES	31,565	52,500	63,100	63,100	0	20.19%
	MOBILE CAD SOFTWARE MAINTENANCE			2,400	2,400	0	
	RADIO MAINTENANCE AND BATTERIES			2,500	2,500	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			1,700	1,700	0	
	STATION 2 GENERATOR MAINT			1,000	1,000	0	
	STATION FIRE SPRINKLER MAINT			800	800	0	
	STATION FIRE SYSTEM MONITORING			1,300	1,300	0	
540	TRAVEL AND PER DIEM	2,399	4,750	4,850	3,650	0	-23.16%
	EMERGENCY VEHICLE TECHNICIAN TRAINING ACADEMY			600	600	0	
	FIRE INVESTIGATOR TRAINING			600	600	0	
	FIRE MARSHAL CONFERENCE			600	600	0	
	FIRE RESCUE EAST CONFERENCE			400	400	0	
	FLORIDA STATE FIRE COLLEGE PER DIEM			600	600	0	
	FUEL AND TOLLS			250	250	0	
	NATIONAL FIRE ACADEMY PER DIEM			600	0	0	
	NEW SCBA REPAIR TECH TRAINING			600	600	0	
	ORLANDO FIRE CONFERENCE			600	0	0	
541	COMMUNICATIONS SERVICES	11,313	26,660	23,860	14,660	0	-45.01%
New	! P-25 800MHZ PAGERS X3 (MOVED TO 552)			1,200	0	0	
New	! P-25 800MHZ RADIOS/ANTENNAS X2 (MOVED TO 564 X1)			8,000	0	0	
	CELL PHONE SERVICE			2,800	2,800	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	
543	UTILITY SERVICES	44,774	46,400	46,400	46,400	0	0.00%
	CITY UTILITIES			8,400	8,400	0	
	ELECTRIC			38,000	38,000	0	
544	RENTALS AND LEASES	14,017	8,000	8,500	8,500	0	6.25%
	COPIER LEASE AND USAGE			3,500	3,500	0	
	COPIER MAINTENANCE			1,500	1,500	0	
	MEDICAL GAS CYLINDER RENTAL			3,500	3,500	0	
545	INSURANCE	50,660	52,970	58,222	58,222	0	9.92%
	FUEL STORAGE TANK INSURANCE			70	70	0	
	TRICO GENERAL LIABILITY INSURANCE			58,152	58,152	0	
546	REPAIR AND MAINTENANCE	364,979	119,500	165,050	152,450	0	27.57%

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
546	REPAIR AND MAINTENANCE	364,979	119,500	165,050	152,450	0	27.57%
New	! REPLACE AMBULANCE PT COMPARTMENT FLOOR X3			12,000	8,000	0	
New	! STATION 1 GARAGE DOOR/MOTOR REPAIRS/REPLACEMENT			9,500	9,500	0	
New	! STATION 1 SHOWERS/REMODEL			5,000	5,000	0	
New	! UPGRADE ENTRY GATE OPERATORS STATION 1 AND 2			8,600	0	0	
	110V SHORLINE CORDS, SERVICE, REPLACE			750	750	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			1,700	1,700	0	
	GENERATOR PARTS, SERVICE, FILTERS			3,000	3,000	0	
	MISC HARDWARE AND MAINTENANCE			1,500	1,500	0	
	NFPA COMPLIANT VEHICLE DECALS/CHEVRONS			4,000	4,000	0	
	RADIO/PAGER PARTS AND SERVICE			2,500	2,500	0	
	STATION #2 ROOF REPAIR			15,000	15,000	0	
	THERMAL IMAGING CAMERA SERVICE AND REPAIR			1,200	1,200	0	
	TRAINING PROPS, MATERIALS			1,800	1,800	0	
	VM VEHICLE/APPARATUS/EQUIPMENT REPAIR AND MAINT			90,000	90,000	0	
549	OTHER CURRENT CHARGES	6,262	15,000	16,000	16,000	0	6.67%
	EMS CREDIT CARD PROCESSING FEE			1,500	1,500	0	
	FIRE PREVENTION WEEK NFPA SUPPLIES			1,000	1,000	0	
	MCFR FEES FOR AUTOMATIC AID			12,000	12,000	0	
	PUB ED SUPPLIES, PENCILS, STICKERS, HATS, CUPS			1,500	1,500	0	
550	VEHICLE LEASES	0	12,565	12,565	12,565	0	0.00%
	DODGE DURANGO 2019			6,115	6,115	0	
	FORD F150 2019			6,450	6,450	0	
552	OPERATING SUPPLIES	235,635	239,545	250,118	241,945	0	1.00%
New	! ACTIVE ASSAILANT SAFETY GEAR/EQUIPMENT			850	850	0	
New	! EMS MEDICATION COOLER FOR AMBULANCE			700	700	0	
New	! P-25 800MHZ PAGERS X3 (MOVED FR 541)			0	1,200	0	
New	! PORTABLE SUCTION UNIT FOR AMBULANCE			950	950	0	
New	! REPLACEMENT FIRE GROUND LADDERS			1,500	1,500	0	
New	! REPLACEMENT REFLECTIVE SAFETY VESTS			600	600	0	
New	! REPLACEMENT RIT BAGS X 3			900	900	0	
	BADGES AND COLLAR BRASS			750	750	0	
	CASES OF WATER/GATORADE FOR INCIDENTS			500	500	0	
	COPIER/PRINTER PAPER			1,800	1,800	0	
	DETERGENTS FOR FIRE PPE WASH			800	800	0	
	DRESS UNIFORMS X 10 @ $500			5,000	5,000	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
552	OPERATING SUPPLIES	235,635	239,545	250,118	241,945	0	1.00%
	EKG/AUTOPULSE BATTERIES			3,000	3,000	0	
	EMS FORMS, RELEASES, BILLING, RUN SHEETS			1,600	1,600	0	
	EMS SUPPLIES AND DRUGS			90,000	90,000	0	
	FIRE EQUIP REPLACE: AX, HALLIGAN, HOOKS, PIKES, MISC.			5,000	5,000	0	
	FIRE INSPECTION FORMS			1,100	1,100	0	
	FIRE INSPECTION POST CARDS			500	500	0	
	FIRE NOZZLES, VALVES AND FOAM EDUCTORS			7,000	7,000	0	
	FIRE PPE BUNKER GEAR SETS 14 @ $2400			33,600	33,600	0	
	FIRE PPE HELMETS X 8 @ $300			2,400	2,400	0	
	FUEL 2021 (GALLONS D 12377.2 @ $2.00, U 4982.5 @ $1.50)			32,228	32,228	0	
	HIPPA PRIVACY ACT NOTICES			160	160	0	
	LABELS, FIRE ALARMS, FIRE EQUIPMENT, ETC			500	500	0	
	MANAGER REDUCTION			0	-9,373	0	
	MISC. MECHANIC TOOLS/EQUIPMENT			1,200	1,200	0	
	MISC: FOLDERS,BINDERS, STAPLES, CLIPS			1,000	1,000	0	
	NEW HIRE UNIFORM/SUPPLIES CBA REQUIRED			5,000	5,000	0	
	OIL DRI, DECON			250	250	0	
	PPE FIREFIGHTING BOOTS 10 @ $400			4,000	4,000	0	
	PPE FIREFIGHTING GLOVES X 12 @ $90			1,080	1,080	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			9,000	9,000	0	
	REPLACMENT 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	12,894	26,080	27,745	18,445	0	-29.28%
New	! PEDIATRIC HANDTEVY TRAINING PROGRAM/EQUIPMENT			3,000	0	0	
	ASSOCIATE DEGREE CLASSES $320 X 16 (CBA)			5,120	5,120	0	
	BACHELOR DEGREE CLASSES $1350 X 4 (CBA)			5,400	0	0	
	CONFERENCE AND SEMINAR REGISTRATION, MISC			1,500	1,500	0	
	CPR, ACLS, PALS DEPT TRAINING			900	0	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	
	FIRE INVESTIGATOR TRAINING CONFERENCE			800	800	0	

City of Stuart
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Account			2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1201		**FIRE/RESCUE**						
554	BOOKS-MEMBERSHIPS-TRAIN		12,894	26,080	27,745	18,445	0	-29.28%
	FL FIRE CHEIFS ASSOCIATION				350	350	0	
	FLORIDA STATE FIRE COLLEGE COURSEWORK				600	600	0	
	INTERNATIONAL ASSOC OF ARSON INVESTIGATION				175	175	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 FIRE CODE SUBSCRIPTION				1,400	1,400	0	
	TEXT BOOKS				800	800	0	
	TREASURER COAST FIRE CHIEFS ASSOC				250	250	0	
Total	OPERATING EXPENSES		807,733	637,970	717,260	676,787	0	6.08%
562	BUILDINGS		0	11,620	0	4,900	0	-57.83%
	STATION 2 CAMERAS				0	4,900	0	
564	MACHINERY AND EQUIPMENT		119,900	687,980	460,800	346,300	0	-49.66%
New	! FIRE TRAINING CONTAINER				2,500	0	0	
New	! MOBILE CAD REPLACEMENT LAPTOPS FOR APPARATUS				11,000	0	0	
New	! P-25 800MHZ RADIOS/ANTENNAS X2 (MOVED FR 541 X1)				0	4,000	0	
New	! REPLACEMENT HOT WATER HEATER FOR FIRE GEAR EXTRACTOR				2,700	2,700	0	
New	! REPLACEMENT SCBA AIR PACK				9,100	0	0	
New	! REPLACEMENT SCBA RIT AIR BOTTLES X 3				3,700	3,700	0	
New	Funded ! RESCUE AMBULANCE AND COT SYSTEM~				295,000	295,000	0	
New	! RF CARD READERS ADDITIONAL DOORS STATION 1				12,000	0	0	
New	! SPARE SCBA FACEMASKS X 5				1,500	1,500	0	
New	! STATION 2 CAMERAS MOVED TO 562				4,900	0	0	
New	! STATION 2 GENERATOR REPLACEMENT				35,000	0	0	
New	! TRAINING AREA CONCRETE PAD EXTENSION				6,000	0	0	
New	! UPGRADED THERMAL IMAGING CAMERAS				35,000	30,000	0	
New	! ZOLL EKG CARDIAC MONITOR TO REPLACE OBSOLETE UNIT				33,000	0	0	
	Funded ~REPLACEMENT EMS REPORT WRITING TOUGH PADS X3 FUNDED				9,400	9,400	0	
Total	CAPITAL OUTLAY		119,900	699,600	460,800	351,200	0	-49.80%
571	PRINCIPAL		44,925	46,745	162,870	162,870	0	248.42%
	FIRE RADIO EQUIPMENT				24,520	24,520	0	
	FIRE SCBA EQUIPMENT				24,105	24,105	0	
	FIRE TRUCK				114,245	114,245	0	
Total	PRINCIPAL		44,925	46,745	162,870	162,870	0	248.42%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1201		**FIRE/RESCUE**				
572 INTEREST	10,910	9,100	19,065	19,065	0	109.51%
FIRE RADIO EQUIPMENT			3,145	3,145	0	
FIRE SCBA EQUIPMENT			4,060	4,060	0	
FIRE TRUCK			11,860	11,860	0	
Total INTEREST	10,910	9,100	19,065	19,065	0	109.51%
Division FIRE/RESCUE	5,902,727	6,275,563	6,492,181	6,219,102	0	-0.90%
COMMISSION			40,513	40,513	0	
MANAGER			88,004	87,909	0	
HUMAN RESOURCES			63,035	62,752	0	
CITY CLERK			58,628	58,418	0	
FINANCIAL SERVICES			160,647	148,964	0	
TECHNOLOGY SERVICES			299,457	294,819	0	
CITY ATTORNEY			43,977	43,926	0	
VEHICLE MAINTENANCE			34,998	34,907	0	
BUILDING MAINTENANCE			138,463	138,146	0	
CUSTOMER SERVICE			16,842	16,763	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			944,563	927,116	0	
Division + Consolidated + Indirect Charges:			7,436,745	7,146,218	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	FIRE/RESCUE	5,902,727	6,275,563	6,492,181	6,219,102	0	-0.90%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1210	**DEVELOPMENT**						
512	REGULAR SALARIES AND WAGE	298,353	362,474	366,029	367,574	0	1.41%
514	OVERTIME	3,509	2,500	2,500	2,500	0	0.00%
	OVERTIME			0	0	0	
515	SPECIAL PAY	1,897	3,420	9,420	6,670	0	95.03%
516	COMPENSATED ANNUAL LEAVE	6,835	0	0	0	0	0.00%
521	FICA TAXES	25,103	28,182	28,913	28,821	0	2.27%
522	RETIREMENT CONTRIBUTIONS	31,506	37,068	42,436	42,757	0	15.35%
523	LIFE AND HEALTH INSURANCE	33,871	37,905	39,024	39,024	0	2.95%
524	WORKERS' COMPENSATION	659	689	757	757	0	9.87%
	TRICO W/C INSURANCE			757	757	0	
Total	PERSONAL SERVICES	401,732	472,238	489,079	488,103	0	3.36%
531	PROFESSIONAL SERVICES	31,135	26,400	58,000	58,000	0	119.70%
Funded	~DEO FEDERAL HIGHWAY REIMBURSEABLE 21045201-531			38,000	38,000	0	
	GIS CONSULTANT FOR CITYWIDE PROJECTS			5,000	5,000	0	
	MUNICODE UPDATES AND MAINTENANCE FOR THIS YEAR			5,000	5,000	0	
	PLANNING SUPPORT/CONSULTING SERVICES			2,500	2,500	0	
	TRAFFIC CONCURRENCY SERVICES			7,500	7,500	0	
534	OTHER SERVICES	1,949	500	500	500	0	0.00%
	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	1,674	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	3,969	4,000	4,000	4,000	0	0.00%
	COPIER LEASES			4,000	4,000	0	
545	INSURANCE	2,204	2,304	2,533	2,533	0	9.94%
	TRICO GENERAL LIABILITY INSURANCE			2,533	2,533	0	
546	REPAIR AND MAINTENANCE	80	500	500	500	0	0.00%
	REPAIR AND MAINTENANCE			250	250	0	
	VM REPAIR AND MAINTENANCE			250	250	0	
549	OTHER CURRENT CHARGES	754	1,500	1,500	1,500	0	0.00%
	PROMOTIONAL ACTIVITIES			1,500	1,500	0	
552	OPERATING SUPPLIES	3,917	5,250	5,083	5,083	0	-3.18%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1210	**DEVELOPMENT**						
552	OPERATING SUPPLIES	3,917	5,250	5,083	5,083	0	-3.18%
	FILE FOLDERS AND CARDS			300	300	0	
	FUEL 2021 (GALLONS D 0 @ $2.00, U 22 @ $1.50)			33	33	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	1,954	4,200	4,200	4,200	0	0.00%
	BOOKS			500	500	0	
	MEMBERSHIPS			1,500	1,500	0	
	NOTARY			200	200	0	
	TRAINING/CONFERENCES			2,000	2,000	0	
Total	OPERATING EXPENSES	47,638	50,554	82,216	82,216	0	62.63%
Division	DEVELOPMENT	449,370	522,792	571,295	570,319	0	9.09%
	COMMISSION			6,440	6,440	0	
	MANAGER			18,274	18,254	0	
	HUMAN RESOURCES			13,086	13,028	0	
	CITY CLERK			6,920	6,895	0	
	FINANCIAL SERVICES			19,412	18,000	0	
	TECHNOLOGY SERVICES			50,676	49,892	0	
	CITY ATTORNEY			162,143	161,954	0	
	VEHICLE MAINTENANCE			1,586	1,582	0	
	BUILDING MAINTENANCE			28,728	28,662	0	
	CUSTOMER SERVICE			9,395	9,351	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			316,660	314,057	0	
	Division + Consolidated + Indirect Charges:			887,955	884,377	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1211	**BUILDING/PERMIT DIVISION**						
512	REGULAR SALARIES AND WAGE	369,599	388,935	400,922	402,467	0	3.48%
513	OTHER SALARIES AND WAGES	9,810	0	0	0	0	0.00%
514	OVERTIME	4,879	10,000	10,000	10,000	0	0.00%
	OVERTIME			0	0	0	
515	SPECIAL PAY	6,305	6,780	13,300	10,550	0	55.61%
516	COMPENSATED ANNUAL LEAVE	5,889	0	0	0	0	0.00%
521	FICA TAXES	31,428	31,037	33,038	32,946	0	6.15%
522	RETIREMENT CONTRIBUTIONS	38,275	35,165	46,675	46,997	0	33.65%
523	LIFE AND HEALTH INSURANCE	60,137	64,220	76,310	76,310	0	18.83%
524	WORKERS' COMPENSATION	4,741	4,955	5,447	5,447	0	9.93%
	TRICO W/C INSURANCE			5,447	5,447	0	
525	UNEMPLOYMENT COMPENSATION	550	0	0	0	0	0.00%
Total	PERSONAL SERVICES	531,614	541,091	585,692	584,716	0	8.06%
531	PROFESSIONAL SERVICES	3,500	10,000	10,000	10,000	0	0.00%
	INSPECTION SERVICES			10,000	10,000	0	
534	OTHER SERVICES	550	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	2,121	3,500	3,500	3,500	0	0.00%
	LOCAL CONFERENCE			500	500	0	
	TRAINING SEMINARS			3,000	3,000	0	
541	COMMUNICATIONS SERVICES	3,815	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	4,520	5,400	5,400	5,400	0	0.00%
	ELECTRIC			5,400	5,400	0	
544	RENTALS AND LEASES	6,656	7,000	7,000	7,000	0	0.00%
	COPIER LEASE AND USAGE			7,000	7,000	0	
545	INSURANCE	1,787	1,867	2,052	2,052	0	9.91%
	TRICO GENERAL LIABILITY INSURANCE			2,052	2,052	0	
546	REPAIR AND MAINTENANCE	1,382	2,500	2,500	2,500	0	0.00%
	VM REPAIR AND MAINTENANCE			2,500	2,500	0	
549	OTHER CURRENT CHARGES	166,207	296,700	65,200	65,200	0	-78.02%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1211	**BUILDING/PERMIT DIVISION**						
549	OTHER CURRENT CHARGES	166,207	296,700	65,200	65,200	0	-78.02%
	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	5,740	11,940	10,731	0	86.95%
	DODGE DURANGO 2019			5,740	5,651	0	
	FORD ESCAPE 2020			3,100	2,540	0	
	FORD ESCAPE 2020			3,100	2,540	0	
552	OPERATING SUPPLIES	9,679	9,680	8,849	8,849	0	-8.58%
	ADOBE CREATEIVE CLOUD			1,680	1,680	0	
	FILE FOLDERS AND CARDS			500	500	0	
	FUEL 2021 (GALLONS D 0 @ $2.00, U 779.4 @ $1.50)			1,169	1,169	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	3,277	7,800	7,800	7,800	0	0.00%
	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	203,494	370,737	144,791	143,582	0	-61.27%
564	MACHINERY AND EQUIPMENT	3,633	0	3,000	3,000	0	0.00%
Total	CAPITAL OUTLAY	3,633	0	3,000	3,000	0	0.00%
Division	BUILDING/PERMIT DIVISION	738,741	911,828	733,483	731,298	0	-19.80%
	COMMISSION			5,231	5,231	0	
	MANAGER			14,848	14,832	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1211		**BUILDING/PERMIT DIVISION**				
HUMAN RESOURCES			10,635	10,588	0	
CITY CLERK			5,626	5,605	0	
FINANCIAL SERVICES			15,767	14,620	0	
TECHNOLOGY SERVICES			41,183	40,545	0	
CITY ATTORNEY			23,143	23,117	0	
VEHICLE MAINTENANCE			1,288	1,284	0	
BUILDING MAINTENANCE			23,341	23,288	0	
CUSTOMER SERVICE			7,636	7,600	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			148,698	146,710	0	
Division + Consolidated + Indirect Charges:			882,180	878,008	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	DEVELOPMENT	1,188,111	1,434,620	1,304,777	1,301,618	0	-9.27%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1240	**COMMUNITY SERVICES**						
512	REGULAR SALARIES AND WAGE	270,046	247,934	258,011	258,011	0	4.06%
514	OVERTIME	534	3,000	3,000	3,000	0	0.00%
	OVERTIME: HOLIDAYS, WEEKENDS, OVERAGE FOR HOURLY EMP.			3,000	3,000	0	
515	SPECIAL PAY	5,365	4,800	9,800	7,800	0	62.50%
516	COMPENSATED ANNUAL LEAVE	18,935	0	0	0	0	0.00%
521	FICA TAXES	21,831	19,564	20,717	20,564	0	5.11%
522	RETIREMENT CONTRIBUTIONS	41,107	37,913	44,231	44,231	0	16.66%
523	LIFE AND HEALTH INSURANCE	44,106	42,717	37,030	37,030	0	-13.31%
524	WORKERS' COMPENSATION	562	587	645	645	0	9.88%
	TRICO W/C INSURANCE			645	645	0	
Total	PERSONAL SERVICES	402,486	356,515	373,434	371,281	0	4.14%
531	PROFESSIONAL SERVICES	12,000	28,110	29,000	29,000	0	3.17%
	DIGITAL SERVS PHOTOGRAPHY GRAPHIC ART			5,000	5,000	0	
	PUBLIC RELATIONS CONSULTANT			24,000	24,000	0	
540	TRAVEL AND PER DIEM	3,586	6,100	6,100	6,100	0	0.00%
	FFEA CONFERENCE (JC/MA/NJ)			2,500	2,500	0	
	FL LEAGUE OF CITIES CONFERENCE/ MEETING TRAVEL (JC)			1,000	1,000	0	
	LEGISLATIVE TRAVEL (JC/BH)			2,500	2,500	0	
	MISC. TRAVEL EXPENSES			100	100	0	
541	COMMUNICATIONS SERVICES	587	900	700	700	0	-22.22%
	PHONES LINES			600	600	0	
	TOURISM MAILINGS AND OUTREACH			100	100	0	
543	UTILITY SERVICES	2,443	2,600	2,600	2,600	0	0.00%
	CITY UTILITIES			500	500	0	
	ELECTRIC			2,100	2,100	0	
544	RENTALS AND LEASES	2,625	4,900	3,800	3,800	0	-22.45%
	COPIER LEASE & USAGE			2,400	2,400	0	
	GIS COPIER			1,400	1,400	0	
545	INSURANCE	12,914	13,498	14,838	14,838	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			14,838	14,838	0	
546	REPAIR AND MAINTENANCE	0	500	500	500	0	0.00%
	BM - OFFICE REPAIRS			500	500	0	
549	OTHER CURRENT CHARGES	56,031	59,750	60,350	60,350	0	1.00%
	CITY PICNIC (ENTIRE CITY)			5,000	5,000	0	
	COMMUNICATIONS OUTREACH NEWS E-BLASTS			500	500	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1240	**COMMUNITY SERVICES**						
549	OTHER CURRENT CHARGES	56,031	59,750	60,350	60,350	0	1.00%
	FIREWORKS/BARGE/PA			52,000	52,000	0	
	PORTALETS JULY 4TH EVENT			850	850	0	
	RIBBON CUTTING, PUBLIC EVENTS, PARK DEDICATIONS			2,000	2,000	0	
552	OPERATING SUPPLIES	2,651	5,890	6,300	4,800	0	-18.51%
New	!OFFICE DESK			1,500	0	0	
	ADOBE SUITE			2,000	2,000	0	
	LEGISLATIVE PRIORITIES BROCHURES			500	500	0	
	MISC. OFFICE SUPPLIES, DISINFECTANTS			600	600	0	
	PARKS BROCHURES/MAPS			1,500	1,500	0	
	UNIFORM LOGO SHIRTS			200	200	0	
554	BOOKS-MEMBERSHIPS-TRAIN	2,818	3,120	3,270	3,270	0	4.81%
New	!NOTARY RENEWAL (MA)			150	150	0	
	CANVA SUBSCRIPTION			120	120	0	
	FFEA ANNUAL MEMBERSHIP (JC/NJ/MA) GROUP			500	500	0	
	FFEA CONFERENCE REGISTRATION (NJ/MA/JC)			1,500	1,500	0	
	FL LEAGUE OF CITIES CONFERENCE REGISTRATION			1,000	1,000	0	
Total	OPERATING EXPENSES	95,656	125,368	127,458	125,958	0	0.47%
Division	COMMUNITY SERVICES	498,142	481,883	500,892	497,239	0	3.19%
	Division + Consolidated + Indirect Charges:			500,892	497,239	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
512	REGULAR SALARIES AND WAGE	185,545	223,415	241,258	242,672	0	8.62%
513	OTHER SALARIES AND WAGES	235,937	266,883	267,579	267,579	0	0.26%
	11 P/T REC SALARIES 30 HRSX52 WEEKS CSC21G REIMBURSE			177,193	177,193	0	
	11 P/T REC SALARIES 30 HRSX52 WEEKS CSC21P FUNDED			90,386	90,386	0	
514	OVERTIME	1,325	3,000	1,500	1,500	0	-50.00%
	OVERTIME FOR FT STAFF			1,500	1,500	0	
515	SPECIAL PAY	5,930	5,820	12,820	10,320	0	77.32%
516	COMPENSATED ANNUAL LEAVE	1,356	0	0	0	0	0.00%
521	FICA TAXES	32,540	36,349	40,056	39,973	0	9.97%
	Grant CSC GRANT CSC21G-521`			22,089	22,089	0	
	FICA COS MATCH			12,484	12,484	0	
522	RETIREMENT CONTRIBUTIONS	35,358	18,923	51,034	51,175	0	170.43%
523	LIFE AND HEALTH INSURANCE	23,450	30,380	33,912	33,912	0	11.63%
524	WORKERS' COMPENSATION	6,670	6,972	7,664	7,664	0	9.93%
	TRICO W/C INSURANCE			7,664	7,664	0	
Total	PERSONAL SERVICES	528,111	591,742	655,822	654,795	0	10.66%
534	OTHER SERVICES	47,456	68,490	59,135	59,135	0	-13.66%
	Grant `CONTRACT INSTRUCTORS/PROGRAMS/TRANSPORT CSC21G-534			7,212	7,212	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 S. FISH 5/10 K/SPRING FLING/MOVIES			5,580	5,580	0	
	DRUG SCREENS			800	800	0	
	INSTRUCTORS FOR COMMUNITY ENGAGEMENT			3,000	3,000	0	
	INSTRUCTORS/PROGRAMS/ACTIVITIES CSC21P (CITY MATCH)			40,868	40,868	0	
540	TRAVEL AND PER DIEM	1,909	3,080	3,920	3,920	0	27.27%
	AFTERSCHOOL SYMPOSIUM			1,400	1,400	0	
	CONFERENCE TRAVEL (FRPA HOTEL AND PER DIEM) X3			2,520	2,520	0	
541	COMMUNICATIONS SERVICES	1,730	460	1,010	1,010	0	119.57%
	(2) FLIP PHONES AND SERVICE			960	960	0	
	POSTAGE			50	50	0	
543	UTILITY SERVICES	28,803	30,500	30,500	30,500	0	0.00%
	CITY UTILITIES			12,500	12,500	0	
	ELECTRIC			18,000	18,000	0	

City of Stuart
2021 Fiscal Budget
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
544	RENTALS AND LEASES	0	1,700	1,700	1,700	0	0.00%
	COPIER LEASE & USAGE			1,700	1,700	0	
545	INSURANCE	3,475	3,631	3,976	3,976	0	9.50%
	FUEL STORAGE TANK INSURANCE			160	160	0	
	TRICO GENERAL LIABILITY INSURANCE			3,816	3,816	0	
546	REPAIR AND MAINTENANCE	24,680	7,181	8,360	8,360	0	16.42%
New	! BM - A/C UNIT REPLACEMENT X2 UNITS			1,360	1,360	0	
	GENERAL MAINTENANCE - PAINTING, REPAIRS ETC			7,000	7,000	0	
549	OTHER CURRENT CHARGES	59,731	77,914	54,025	54,025	0	-30.66%
	Grant `ACTIVITIES/SUPPLIES/FIELD TRIP TICKETS CSC21G-548			8,840	8,840	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			12,725	12,725	0	
	'COS PROGRAM SUPPLIES/YOUTH TRIPS CSC21P-549 (MATCH)			23,900	23,900	0	
	ELAVON CREDIT CARD FEES			480	480	0	
	MOVIE LICENSE (MPLC) ANNUAL INDOOR SHOWING			530	530	0	
	MUSCO LIGHTING CONTROL BOX			400	400	0	
	MUSIC LICENSE (ASCAP, BMI)			600	600	0	
550	VEHICLE LEASES	0	15,820	0	7,784	0	-50.80%
	FORD TRANSIT-350 2019			0	7,784	0	
552	OPERATING SUPPLIES	16,016	21,074	11,304	11,304	0	-46.36%
New	!BM-HAND SANITIZERS/DISINFECTANTS			200	200	0	
	10TH STREET TABLES/CHAIRS			2,000	2,000	0	
	CITY OF STUART RECREATION PROGRAM BROCHURE			200	200	0	
	COMMUNITY PROGRAM FLIERS (COMMUNITY ENGAGEMENT)			300	300	0	
	FIRST AID SUPPLIES FOR PROGRAMS/CAMPS/ACTIVITIES			300	300	0	
	FUEL 2021 (GALLONS D 503.1 @ $2.00, U 448.6 @ $1.50)			1,679	1,679	0	
	'MISC OFFICE SUPPLIES/INK CSC21G-551			1,513	1,513	0	
	MISC OFFICE SUPPLIES/INK CSC21P-552			1,513	1,513	0	
	MISC. OFFICE SUPPLIES/PAPER			300	300	0	
	MISC. OPERATING SUPPLIES (UNDER $1000)			1,500	1,500	0	
	REPLACEMENT COMPUTER/LAPTOP/PARTS			1,000	1,000	0	
	UNIFORMS/NAMETAGS			800	800	0	
554	BOOKS-MEMBERSHIPS-TRAIN	2,901	3,505	3,690	3,690	0	5.28%
	AFTERSCHOOL SYMPOSIUM			600	600	0	
	BJ WHOLESALE CLUB			65	65	0	
	CANVA			120	120	0	
	DCF COURSES			300	300	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
554	BOOKS-MEMBERSHIPS-TRAIN	2,901	3,505	3,690	3,690	0	5.28%
	DCF CREDENTIALING			640	640	0	
	FLORIDA PARKS & RECREATION ASSOCIATION/MEMBERSHIP			480	480	0	
	FRPA CONFERENCE REGISTRATION FEE			960	960	0	
	INTERAGENCY COALITION MEMBERSHIP/SPONSOR DAY			135	135	0	
	NAYS			25	25	0	
	NETFLIX			190	190	0	
	NRPA			175	175	0	
Total	OPERATING EXPENSES	186,703	233,355	177,620	185,404	0	-20.55%
562	BUILDINGS	2,800	11,819	0	0	0	-100.00%
563	INFRASTRUCTURE	0	250,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	8,200	0	0	0	-100.00%
Total	CAPITAL OUTLAY	2,800	270,019	0	0	0	-100.00%
Division	10TH STREET REC CENTER	717,614	1,095,116	833,442	840,199	0	-23.28%
1220	PARKS AND GROU 546 CS-MISC REPAIRS TO PARKS & REC			1,000	1,000	0	
1242	10TH STREET REC 521 CSC GRANT CSC21G-			22,089	22,089	0	
	Total Consolidated Costs			23,089	23,089	0	
	COMMISSION			18,939	18,939	0	
	MANAGER			64,665	64,595	0	
	HUMAN RESOURCES			46,312	46,104	0	
	CITY CLERK			14,217	14,166	0	
	FINANCIAL SERVICES			94,051	87,211	0	
	TECHNOLOGY SERVICES			114,112	112,345	0	
	CITY ATTORNEY			29,888	29,853	0	
	VEHICLE MAINTENANCE			9,674	9,649	0	
	BUILDING MAINTENANCE			200,992	200,531	0	
	CUSTOMER SERVICE			14,894	14,824	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			607,742	598,216	0	
	Division + Consolidated + Indirect Charges:			1,464,273	1,461,504	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1243	**BALL/ATHLETIC FIELD MAINT**						
512	REGULAR SALARIES AND WAGE	21,109	37,616	101,977	71,963	0	91.31%
514	OVERTIME	566	18,028	1,000	1,000	0	-94.45%
	OVERTIME			1,000	1,000	0	
521	FICA TAXES	1,631	2,113	7,878	5,582	0	164.21%
522	RETIREMENT CONTRIBUTIONS	1,807	2,254	10,298	7,296	0	223.65%
523	LIFE AND HEALTH INSURANCE	3,388	13,734	20,991	13,979	0	1.78%
524	WORKERS' COMPENSATION	807	843	927	927	0	9.96%
	TRICO W/C INSURANCE			927	927	0	
Total	PERSONAL SERVICES	29,307	74,587	143,071	100,747	0	35.07%
534	OTHER SERVICES	1,800	2,000	2,000	2,000	0	0.00%
	MUSCO LIGHTS SERV AGREEMENT FACILITY LIGHTS			2,000	2,000	0	
541	COMMUNICATIONS SERVICES	840	800	900	900	0	12.50%
	PHONE SERVICE			900	900	0	
543	UTILITY SERVICES	106,518	135,000	127,000	127,000	0	-5.93%
	CITY UTILITIES			57,000	57,000	0	
	ELECTRIC			70,000	70,000	0	
544	RENTALS AND LEASES	0	4,500	4,500	4,500	0	0.00%
	LIFT TO REPAIR BALLFIELD LIGHTS			4,500	4,500	0	
545	INSURANCE	4,696	4,908	5,395	5,395	0	9.92%
	TRICO GENERAL LIABILITY INSURANCE			5,395	5,395	0	
546	REPAIR AND MAINTENANCE	51,882	89,400	143,500	124,000	0	38.70%
New	! INSTALL PICKLE BALL COURT LINES 10TH ST TENNIS COURT			1,500	0	0	
New	! REPLACEMENT FENCE AT KIWANIS PARK			25,000	0	0	
New	! RESURFACE (5) SHUFFLEBOARD COURTS			7,500	7,500	0	
New	! RESURFACE BACK BASKETBALL CTS AT 10TH ST CENTER			7,000	14,000	0	
New	! RESURFACE TWO TENNIS COURTS AT 10TH ST. CENTER			12,400	12,400	0	
	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			40,000	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 FACILTIES			2,000	2,000	0	
	TG - MISC MAINT. MATERIALS (CHALK, SURFACE, PAINT)			3,000	3,000	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1243	**BALL/ATHLETIC FIELD MAINT**						
546	REPAIR AND MAINTENANCE	51,882	89,400	143,500	124,000	0	38.70%
	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	
549	OTHER CURRENT CHARGES	37,133	400	460	460	0	15.00%
	EMPLOYEE APPRECIATION FUND			60	60	0	
	SAFETY INCENTIVE PROGRAM			400	400	0	
552	OPERATING SUPPLIES	8,269	10,097	8,500	8,500	0	-15.82%
	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	211,138	247,105	292,255	272,755	0	10.38%
562	BUILDINGS	0	11,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	8,562	8,700	28,500	28,500	0	227.59%
New	! BALLFIELD GROOMER			3,500	3,500	0	
New	! CLAY FIELD MAINTAINER			22,000	22,000	0	
New	! LAZER FIELD PAINT STRIPER			3,000	3,000	0	
Total	CAPITAL OUTLAY	8,562	19,700	28,500	28,500	0	44.67%
Division	BALL/ATHLETIC FIELD MAIN	249,007	341,393	463,826	402,002	0	17.75%
	Division + Consolidated + Indirect Charges:			463,826	402,002	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	COMMUNITY SERVICES	1,464,763	1,918,392	1,798,159	1,739,439	0	-9.33%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1290	**GENERAL NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	355,434	284,439	284,439	0	-19.97%
	GWI - 2%			284,439	284,439	0	
515	SPECIAL PAY	0	17,250	15,250	15,250	0	-11.59%
	EMPLOYEE OF THE YEAR AWARD			250	250	0	
	EMPLOYEE OF THE YEAR RUNNER-UP AWARD			100	100	0	
	EMPLOYEE YEARS OF SERVICE MONTHLY AWARDS			9,900	9,900	0	
	RETIREE RECOGNITION			5,000	5,000	0	
523	LIFE AND HEALTH INSURANCE	0	555,400	550,600	550,600	0	-0.86%
	BLOOD PRESSURE MACHINE			600	600	0	
	EMPLOYEE CLINIC			240,000	240,000	0	
	EMPLOYEE CLINIC SUPPLIES			60,000	60,000	0	
	PROJECTED HEALTH INSURANCE INCREASE 12%			0	0	0	
	RETIREE INSURANCE CLAIMS			250,000	250,000	0	
	WELLNESS PORTAL			0	0	0	
Total	PERSONAL SERVICES	0	928,084	850,289	850,289	0	-8.38%
545	INSURANCE	0	231,578	253,578	253,578	0	9.50%
	FLOOD INSURANCE			10,000	10,000	0	
	TRICO GENERAL LIABILITY INSURANCE			243,578	243,578	0	
549	OTHER CURRENT CHARGES	0	3,600	3,600	3,600	0	0.00%
	CREDIT CARD PROCESSING FEES			3,600	3,600	0	
554	BOOKS-MEMBERSHIPS-TRAIN	0	35,000	35,000	35,000	0	0.00%
	EMPLOYEE TUITION REIMBURSEMENT PROGRAM			35,000	35,000	0	
557	INDIRECT COSTS (NET)	-923,496	-980,382	-1,203,199	-1,169,436	0	19.28%
	TRANSFER FROM CRA			-48,472	-47,782	0	
	TRANSFER FROM LANDFILL			-2,336	-2,209	0	
	TRANSFER FROM SANITATON			-501,121	-490,980	0	
	TRANSFER FROM STORMWATER			-47,284	-45,892	0	
	TRANSFER FROM WATER AND SEWER			-695,871	-674,025	0	
	TRANSFER TO WATER AND SEWER			91,885	91,453	0	
Total	OPERATING EXPENSES	-923,496	-710,204	-911,021	-877,258	0	23.52%
562	BUILDINGS	0	1,000,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	1,000,000	0	0	0	-100.00%
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%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1290	**GENERAL NON-OPERATING**						
571	PRINCIPAL	389,489	360,210	367,920	832,920	0	131.23%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			67,920	67,920	0	
	2014 GO BONDS (7/1/2034)			300,000	300,000	0	
	2020 COURTHOUSE COMMONS (10/01/2030)			0	465,000	0	
Total	PRINCIPAL	389,489	360,210	367,920	832,920	0	131.23%
572	INTEREST	206,645	195,310	183,260	258,830	0	32.52%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			11,620	11,620	0	
	2014 GO BONDS (7/1/2034)			171,640	171,640	0	
	2020 COURTHOUSE COMMONS (10/01/2030)			0	75,570	0	
Total	INTEREST	206,645	195,310	183,260	258,830	0	32.52%
591	INTRAGOVERNMENTAL TRANSFS	798,337	961,990	1,093,858	1,093,858	0	13.71%
	TRANSFER TO CRA - TIF FY 2021 @ 5.000 MILLS			1,093,858	1,093,858	0	
595	OTHER NONOPERATING USES	0	1,224,197	650,000	650,000	0	-46.90%
	CAPITAL FLEET RESERVE FUNDING			150,000	150,000	0	
	CAPITAL IMPROVEMENTS FUND - SINKING RESERVE			200,000	200,000	0	
	HEALTH SELF-INSURANCE RESERVE FUNDING			300,000	300,000	0	
Total	OTHER USES	798,337	2,186,187	1,743,858	1,743,858	0	-20.23%
Division	GENERAL NON-OPERATING	470,975	3,962,086	2,236,806	2,811,140	0	-29.05%
	Division + Consolidated + Indirect Charges:			2,236,806	2,811,140	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1160	**GENERAL GOVERNMENT**						
515	SPECIAL PAY	10,362	0	0	0	0	0.00%
	EMPLOYEE AWARDS			0	0	0	
	EMPLOYEE YEARS OF SERVICE RECOGNITION			0	0	0	
	INCREASE IN MERIT/MARKET ADJUSTMENTS			0	0	0	
	RETIREE RECOGNITION			0	0	0	
523	LIFE AND HEALTH INSURANCE	294,887	0	0	0	0	0.00%
	BLOOD PRESSURE MACHINE			0	0	0	
	EMPLOYEE CLINIC			0	0	0	
	EMPLOYEE CLINIC SUPPLIES			0	0	0	
	RETIREE INSURANCE CLAIMS			0	0	0	
	WELLNESS PORTAL			0	0	0	
Total	PERSONAL SERVICES	305,249	0	0	0	0	0.00%
531	PROFESSIONAL SERVICES	5,583	0	0	0	0	0.00%
545	INSURANCE	217,757	0	0	0	0	0.00%
	FLOOD INSURANCE			0	0	0	
	TRICO GENERAL LIABILITY INSURANCE			0	0	0	
549	OTHER CURRENT CHARGES	13,246	0	0	0	0	0.00%
	CREDIT CARD PROCESSING FEES			0	0	0	
554	BOOKS-MEMBERSHIPS-TRAIN	12,079	0	0	0	0	0.00%
	EMPLOYEE TUITION REIMBURSEMENT PROGRAM			0	0	0	
Total	OPERATING EXPENSES	248,666	0	0	0	0	0.00%
Division	GENERAL GOVERNMENT	553,914	0	0	0	0	0.00%
	Division + Consolidated + Indirect Charges:			0	0	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	GENERAL NON-OPERATING	470,975	3,962,086	2,236,806	2,811,140	0	-29.05%

City of Stuart
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Estimated Appropriations

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
Fund GENERAL	25,826,025	32,027,536	30,882,598	30,649,566	0	-4.30%

City of Stuart
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Estimated Revenues

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**					
362200 NONTAXABLE RENTALS	48,521	56,800	57,780	57,780	0	1.73%
AMERICAN TOWER CORPORATION			45,780	45,780	0	
VIRGIN BRIGHTLINE			12,000	12,000	0	
Total MISCELLANEOUS REVENUES	48,521	56,800	57,780	57,780	0	1.73%
389971 FUNDS FR FUND BALANCE	0	0	21,864	21,735	0	0.00%
Total OTHER SOURCES	0	0	21,864	21,735	0	0.00%
Fund LANDFILL PROPERTY	48,521	56,800	79,644	79,515	0	39.99%

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
1114	**LANDFILL OPERATIONS**						
531	PROFESSIONAL SERVICES	24,160	20,000	42,000	42,000	0	110.00%
	20TH ANNUAL GROUNDWATER MONITORING REPORT			17,000	17,000	0	
	PROFESSIONAL ENG SVCS RELATED TO PFC'S			25,000	25,000	0	
534	OTHER SERVICES	8,538	10,000	16,000	16,000	0	60.00%
	LABORATORY SERVICES (INCLUDING PFOS SAMPLING)			16,000	16,000	0	
543	UTILITY SERVICES	5,687	6,500	6,500	6,500	0	0.00%
	ELECTRIC			6,500	6,500	0	
545	INSURANCE	192	201	221	221	0	9.95%
	TRICO GENERAL LIABILITY INSURANCE			221	221	0	
546	REPAIR AND MAINTENANCE	0	9,000	11,500	11,500	0	27.78%
	MISCELLANEOUS REPAIRS TO TOWER			500	500	0	
	MISCELLANEOUS REPAIRS TO WELLS (MW 1176 REPLACEMENT)			5,000	5,000	0	
	RECOVERY WELL #3 ELECTRICAL REPAIR			5,000	5,000	0	
	VOC TOWER BLOWER HOUSING REPAIRS			1,000	1,000	0	
552	OPERATING SUPPLIES	0	800	800	800	0	0.00%
	ANTIFOAM SOLUTION			300	300	0	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	0	
557	INDIRECT COSTS (NET)	2,220	2,271	2,623	2,494	0	9.81%
	TRANSFER TO GENERAL FUND			2,336	2,209	0	
	TRANSFER TO WATER AND SEWER			286	285	0	
Total	OPERATING EXPENSES	40,796	48,772	79,644	79,515	0	63.03%
595	OTHER NONOPERATING USES	0	8,028	0	0	0	-100.00%
Total	OTHER USES	0	8,028	0	0	0	-100.00%
Division	LANDFILL OPERATIONS	40,796	56,800	79,644	79,515	0	39.99%
	COMMISSION			168	168	0	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	CITY CLERK			441	440	0	
	FINANCIAL SERVICES			1,727	1,602	0	
	TECHNOLOGY SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			0	0	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			286	285	0	
	WS GENERAL GOV			0	0	0	

City of Stuart
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Estimated Appropriations

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**					
1114	**LANDFILL OPERATIONS**					
Total Indirect Costs			2,623	2,494	0	
Division + Consolidated + Indirect Charges:			82,266	82,009	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
Fund	LANDFILL PROPERTY	40,796	56,800	79,644	79,515	0	39.99%

City of Stuart
2021 Fiscal Budget
Estimated Revenues

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**					
329000 OTHER PERMITS AND FEES	1,275	0	2,700	2,700	0	0.00%
WAYFINDING SIGNS			2,700	2,700	0	
Total PERMITS,FEES,ASSESSMENT	1,275	0	2,700	2,700	0	0.00%
338900 OTHER LOCAL REVENUES	1,092,424	1,286,390	1,477,377	1,477,377	0	14.85%
MC TIF @ 6.7619 MILLS (NET 95%)			1,477,377	1,477,377	0	
Total INTERGOVERNMENTAL REVE	1,092,424	1,286,390	1,477,377	1,477,377	0	14.85%
361100 INTEREST	53,236	0	0	0	0	0.00%
366000 CONTRIBUTIONS/DONATIONS	1,518	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	23,222	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	77,976	0	0	0	0	0.00%
381001 TRANS FR GENERAL FUND	796,337	961,990	1,093,858	1,093,858	0	13.71%
GF TIF TO CRA 5.000 MILLS X 95%			1,093,858	1,093,858	0	
381100 TRANS FR OTHER FUNDS	2,000	0	0	0	0	0.00%
389971 FUNDS FR FUND BALANCE	0	1,050,000	0	0	0	-100.00%
Total OTHER SOURCES	798,337	2,011,990	1,093,858	1,093,858	0	-45.63%
Fund COMMUNITY REDEVELOPMENT	1,970,012	3,298,380	2,573,935	2,573,935	0	-21.96%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
531	PROFESSIONAL SERVICES	49,398	95,000	60,000	60,000	0	-36.84%
	GATEWAY TRIANGLE DISTRICT STUDY			30,000	30,000	0	
	PROFESSIONAL SERVICES			30,000	30,000	0	
540	TRAVEL AND PER DIEM	781	1,000	3,000	3,000	0	200.00%
	TRAVEL			3,000	3,000	0	
544	RENTALS AND LEASES	29,555	30,000	30,000	30,000	0	0.00%
	FEC ROW NORTHPOINT			0	0	0	
	FEC RR CROSSING LEASES			30,000	30,000	0	
545	INSURANCE	10,130	10,589	11,640	11,640	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			11,640	11,640	0	
546	REPAIR AND MAINTENANCE	1,500	1,500	1,500	1,500	0	0.00%
	MANGROVE TRIMMING			1,500	1,500	0	
549	OTHER CURRENT CHARGES	13,109	17,800	22,800	22,800	0	28.09%
	ARTS & ENTERTAINMENT DISTRICT/KIOSK			8,000	8,000	0	
	FEC PARKING PROPERTY TAX			3,800	3,800	0	
	MLK DAY EVENT			3,000	3,000	0	
	SHOP LOCAL/MISC			8,000	8,000	0	
552	OPERATING SUPPLIES	16,905	11,000	1,000	1,000	0	-90.91%
	PRINTING AND BINDING			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	753	2,675	3,025	3,025	0	13.08%
	APA MEMBERSHIP FEE			350	350	0	
	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)	45,778	47,354	50,018	49,322	0	4.15%
	TRANSFER TO GENERAL FUND			48,472	47,782	0	
	TRANSFER TO WATER AND SEWER			1,547	1,539	0	
Total	OPERATING EXPENSES	167,908	216,918	182,983	182,287	0	-15.97%
561	LAND	0	432,000	0	0	0	-100.00%
562	BUILDINGS	0	568,000	0	0	0	-100.00%
563	INFRASTRUCTURE	25,469	235,000	125,000	125,000	0	-46.81%
	MLK STREETSCAPE FINAL DESIGN (21045001-531)			125,000	125,000	0	
Total	CAPITAL OUTLAY	25,469	1,235,000	125,000	125,000	0	-89.88%

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
582	AIDS TO PRIVATE ORGS	44,382	164,962	145,000	145,000	0	-12.10%
	BIRP (BUSINESS IMPROVEMENT REIMB PROGRAM)			50,000	50,000	0	
	BRUSH WITH KINDNESS			40,000	40,000	0	
	EAST STUART COMMUNITY ACTIVITIES			5,000	5,000	0	
	MISC DEVELOPMENT PROJECTS			10,000	10,000	0	
	MURAL PILOT PROGRAM			20,000	20,000	0	
	RESIDENTIAL FACADE IMPROVEMENT PROGRAM			20,000	20,000	0	
Total	GRANTS AND AIDS	44,382	164,962	145,000	145,000	0	-12.10%
591	INTRAGOVERNMENTAL TRANSFS	696,080	1,134,065	1,457,975	1,480,345	0	30.53%
	COMPACTOR ENCLOSURE FOR SEMINOLE STREET			100,000	100,000	0	
	CRA ADMINISTRATOR			95,475	95,475	0	
	CRA SIDEWALK STAINING			2,000	2,000	0	
	DIXIE HWY/SE FL ST SDWLK			202,500	202,500	0	
	GATEWAY SIGNAGES/FEATURES			125,000	125,000	0	
	MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
	RIVERSIDE PARK NEIGHBORHOOD DEMONSTRATION PROJECT			250,000	250,000	0	
	RIVERWALK FLOATING DOCK HANDRAIL REPLACEMENT			295,000	295,000	0	
	SHEPARD PARK BOAT TRAILER PARKING			150,000	150,000	0	
	TRAM			168,000	190,370	0	
595	OTHER NONOPERATING USES	0	547,435	662,977	641,303	0	17.15%
	RESERVE FOR SEMINOLE STREETSCAPE IMPROV 20042701-595			250,000	250,000	0	
	RESERVE FOR UNDERGROUND UTILITIES 20038901-595			250,000	250,000	0	
	TRANSFER TO FUND BALANCE			162,977	141,303	0	
Total	OTHER USES	696,080	1,681,500	2,120,952	2,121,648	0	26.18%
Division	CRA	933,839	3,298,380	2,573,935	2,573,935	0	-21.96%
	COMMISSION			1,172	1,172	0	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	CITY CLERK			3,112	3,101	0	
	FINANCIAL SERVICES			9,801	9,089	0	
	TECHNOLOGY SERVICES			0	0	0	
	CITY ATTORNEY			34,461	34,421	0	
	VEHICLE MAINTENANCE			0	0	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			1,547	1,539	0	
	WS GENERAL GOV			0	0	0	

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**					
1117	**CRA**					
Total Indirect Costs			50,093	49,322	0	
Division + Consolidated + Indirect Charges:			2,624,028	2,623,257	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
Fund	COMMUNITY REDEVELOPMENT	933,839	3,298,380	2,573,935	2,573,935	0	-21.96%

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110		**LEASED PROPERTY**				
362100 TAXABLE RENTALS	766,676	791,589	1,469,092	1,379,637	0	74.29%
301 OCEAN			597,880	526,487	0	
ALLSTATE			16,949	4,237	0	
DESANTIS			34,530	34,530	0	
DUFFIELD ELECTRIC BOATS			26,277	26,277	0	
EDWARD JONES			21,400	16,050	0	
JNG5LLC			1,458	1,458	0	
LOURONZO'S ITALIAN FUSION			1,458	1,458	0	
LUNA			1,458	1,458	0	
MARIA'S CAFÉ LLC			3,575	3,575	0	
MULLIGANS			225,000	225,000	0	
NEW URBAN TRIANGLE			80,000	80,000	0	
OSCEOLA STREET CAFÉ			2,916	2,916	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	
STUART MAIN STREET			30,000	30,000	0	
SUNSET BAY MARINA			368,500	368,500	0	
TREASURE COAST FUNERAL HOME			47,065	47,065	0	
VINE & BARLEY			1,458	1,458	0	
362200 NONTAXABLE RENTALS	36,122	31,910	36,910	53,400	0	67.35%
ARTS COUNCIL			10	0	0	
CRARY HOUSE			12,000	12,000	0	
FIBERNET DIRECT			18,250	18,250	0	
FLORIDA POWER & LIGHT			3,500	3,500	0	
ROAD TO VICTORY MUSEUM			1,200	1,200	0	
TOBY OVERDORF			1,500	18,000	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	55,506	0	0	0	0	0.00%
369110 MISC REVENUE - ALLOWANCE	357	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	859,062	823,899	1,506,402	1,433,437	0	73.98%
389971 FUNDS FR FUND BALANCE	0	1,000,000	0	0	0	-100.00%
Total OTHER SOURCES	0	1,000,000	0	0	0	-100.00%
Fund LEASED PROPERTY	859,062	1,823,899	1,506,402	1,433,437	0	-21.41%

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**						
9110	**LEASED PROPERTY**						
531	PROFESSIONAL SERVICES	4,690	8,510	0	0	0	-100.00%
541	COMMUNICATIONS SERVICES	2,965	3,600	3,600	3,600	0	0.00%
	PHONE LINES FOR ALARMS			3,600	3,600	0	
543	UTILITY SERVICES	3,701	4,000	4,500	4,500	0	12.50%
	CITY UTILITIES			4,500	4,500	0	
544	RENTALS AND LEASES	64,346	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	4,249	4,441	4,882	4,882	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			4,882	4,882	0	
546	REPAIR AND MAINTENANCE	-263	23,490	32,000	32,000	0	36.23%
	BM - MAINTENANCE FOR LEASED BUILDINGS			32,000	32,000	0	
549	OTHER CURRENT CHARGES	55,762	3,800	3,800	3,800	0	0.00%
	PROPERTY TAXES			3,800	3,800	0	
Total	OPERATING EXPENSES	135,450	108,741	109,682	109,682	0	0.87%
561	LAND	2,084,640	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	2,084,640	0	0	0	0	0.00%
591	INTRAGOVERNMENTAL TRANSFS	482,537	1,400,000	413,200	853,770	0	-39.02%
	TRANSFER TO GENERAL FUND			400,000	300,000	0	
	TRANSFER TO GENERAL FUND - BUILDING MAINTENANCE			13,200	13,200	0	
	TRANSFER TO GENERAL FUND - COURTHOUSE COMMONS DS			0	540,570	0	
595	OTHER NONOPERATING USES	0	315,158	983,520	469,985	0	49.13%
	TRANSFER TO FUND BALANCE			777,545	264,010	0	
	TRANSFER TO RENEWAL AND REPLACEMENT RESERVE			205,975	205,975	0	
Total	OTHER USES	482,537	1,715,158	1,396,720	1,323,755	0	-22.82%
Division	LEASED PROPERTY	2,702,627	1,823,899	1,506,402	1,433,437	0	-21.41%
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	

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110		**LEASED PROPERTY**				
9110		**LEASED PROPERTY**				
Total Consolidated Costs			13,200	13,200	0	
Division + Consolidated + Indirect Charges:			1,519,602	1,446,637	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**						
Fund	LEASED PROPERTY	2,702,627	1,823,899	1,506,402	1,433,437	0	-21.41%

City of Stuart
2021 Fiscal Budget
Estimated Revenues

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**					
351194 SEIZED PROPERTY	20,340	0	0	0	0	0.00%
351196 POLICE EDUCATION	21,257	0	0	0	0	0.00%
Total JUDGMENTS,FINES,FORFEIT	41,597	0	0	0	0	0.00%
361100 INTEREST	4,053	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	4,053	0	0	0	0	0.00%
381194 TRANS FR LETF RESERVE	0	20,000	35,000	36,000	0	80.00%
381196 TRANS FR LEEF RESERVE	0	16,040	16,040	16,040	0	0.00%
Total OTHER SOURCES	0	36,040	51,040	52,040	0	44.40%
Fund POLICE SPECIAL REVENUES	45,650	36,040	51,040	52,040	0	44.40%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
1192	**LETF DISB**						
531	PROFESSIONAL SERVICES	3,297	3,200	10,000	10,000	0	212.50%
	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	3,297	5,200	12,000	12,000	0	130.77%
564	MACHINERY AND EQUIPMENT	0	6,800	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	6,800	0	0	0	-100.00%
Division	LETF DISB	3,297	12,000	12,000	12,000	0	0.00%
	Division + Consolidated + Indirect Charges:			12,000	12,000	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
1194	**LAW ENFORCEMENT TRUST**						
535	INVESTIGATIONS	10,665	8,000	8,000	8,000	0	0.00%
	INVESTIGATIVE FUNDS			8,000	8,000	0	
540	TRAVEL AND PER DIEM	0	0	5,000	5,000	0	0.00%
	NARC			5,000	5,000	0	
552	OPERATING SUPPLIES	0	0	5,000	5,000	0	0.00%
	NARC EQUIPMENT			5,000	5,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	0	0	5,000	5,000	0	0.00%
	TRAINING NARC			5,000	5,000	0	
Total	OPERATING EXPENSES	10,665	8,000	23,000	23,000	0	187.50%
564	MACHINERY AND EQUIPMENT	0	0	0	1,000	0	0.00%
	DB NARC EQUIPMENT (MOVE FR 1190)			0	1,000	0	
Total	CAPITAL OUTLAY	0	0	0	1,000	0	0.00%
Division	LAW ENFORCEMENT TRUST	10,665	8,000	23,000	24,000	0	200.00%
	Division + Consolidated + Indirect Charges:			23,000	24,000	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
1196	**LAW ENFORCEMENT EDUCATION**						
540	TRAVEL AND PER DIEM	0	6,200	6,200	6,200	0	0.00%
554	BOOKS-MEMBERSHIPS-TRAIN	0	0	0	9,840	0	0.00%
555	TRAINING	0	9,840	9,840	0	0	-100.00%
Total	OPERATING EXPENSES	0	16,040	16,040	16,040	0	0.00%
Division	LAW ENFORCEMENT EDUCA	0	16,040	16,040	16,040	0	0.00%
Division + Consolidated + Indirect Charges:				16,040	16,040	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
Fund	POLICE SPECIAL REVENUES	13,962	36,040	51,040	52,040	0	44.40%

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
329500 MISC FEES/INSPECTIONS	0	10,000	10,000	10,000	0	0.00%
DEVELOPER DRIVEN INSPECTIONS (BASED ON NEW PROJECTS)			10,000	10,000	0	
Total PERMITS,FEES,ASSESSMENT	0	10,000	10,000	10,000	0	0.00%
343300 WATER UTILITY CHARGE	6,363,888	6,514,364	6,761,258	6,761,258	0	3.79%
3% GROWTH, 1.79% CPI RATE STUDY, 1% H2O REDUCTION			6,761,258	6,761,258	0	
343310 DELINQUENT WATER FEES	7,988	8,000	8,000	8,000	0	0.00%
BASED ON PRIOR YEAR			8,000	8,000	0	
343500 SEWER/WASTEWATER CHARGE	5,365,166	5,681,364	5,953,501	5,953,501	0	4.79%
3% GROWTH RATE, 1.79% CPI RATE STUDY			5,953,501	5,953,501	0	
343510 DELINQUENT SEWER FEES	6,144	6,000	6,000	6,000	0	0.00%
BASED ON PRIOR YEAR			6,000	6,000	0	
343520 RECLAIMED WATER CHARGE	88,784	143,750	117,585	117,585	0	-18.20%
REDUCTION MARTIN COUNTY, CPI 1.79%/RATE STUDY			117,585	117,585	0	
343550 SEWER PAYMENT PLANS	947,512	585,000	630,000	630,000	0	7.69%
ADDITIONAL 75 PAYMENT PLANS @ $600/YR			630,000	630,000	0	
343910 UTILITY SERVICE CHARGES	60,230	55,000	57,750	57,750	0	5.00%
INCREASE BASED ON PRIOR YEAR			57,750	57,750	0	
Total CHARGES FOR SERVICES	12,839,712	12,993,478	13,534,094	13,534,094	0	4.16%
364000 DISPOSITION FIXED ASSETS	48,406	40,000	85,700	85,700	0	114.25%
BOOM TRUCKS (1)			15,000	15,000	0	
COMPRESSOR			500	500	0	
PICK UP TRUCK (3)			7,500	7,500	0	
PLOTTERS (2)			200	200	0	
SERVICE PICK UP TRUCK (1)			7,500	7,500	0	
TV TRUCK COLLECTIONS (1)			5,000	5,000	0	
WASTEWATER TREATMENT PLANT GENERATOR			50,000	50,000	0	
365000 SALE OF SURPLUS AND SCRAP	11,489	0	0	0	0	0.00%
NONE PROJECTED			0	0	0	
366000 CONTRIBUTIONS/DONATIONS	0	5,000	0	0	0	-100.00%
NONE REQUESTED			0	0	0	
369100 MISCELLANEOUS REVENUE	18,600	0	0	0	0	0.00%
BASED ON PRIOR YEAR			0	0	0	
Total MISCELLANEOUS REVENUES	78,495	45,000	85,700	85,700	0	90.44%
381107 TRANS FR STUART- CRA	23,685	0	0	0	0	0.00%
381420 TRANS FR SANITATION	1,000,000	0	0	0	0	0.00%
384000 DEBT PROCEEDS	0	5,082,125	4,500,000	4,500,000	0	-11.45%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
384000	DEBT PROCEEDS	0	5,082,125	4,500,000	4,500,000	0	-11.45%
	CONSTRUCTION RO FACILITY SRF (21032601-3DEBT)			4,500,000	4,500,000	0	
389100	PROPRIETARY-INTEREST	467,850	0	0	0	0	0.00%
389300	PROPRIETARY-STATE GRANTS	0	250,000	1,000,000	1,000,000	0	300.00%
	STATE GRANT CONSTRUCTION RO FACILITY 21032602-3GRANT			1,000,000	1,000,000	0	
389411	FUNDS FR WATER AVAILABLE	0	727,875	2,050,000	2,050,000	0	181.64%
	CONSTRUCTION RO FACILITY (21032601-3IMPACT)			2,000,000	2,000,000	0	
	DEVELOPER OVERSIZING 21035201-3IMPACT			50,000	50,000	0	
389412	FUNDS FR SEWER AVAILABLE	98,413	0	0	0	0	0.00%
	NONE PROJECTED			0	0	0	
389413	FUNDS FR RENEW/REPLACMENT	0	500,000	619,500	619,500	0	23.90%
	R&R FUNDED			619,500	619,500	0	
389972	FUNDS FR RETAINED EARNING	0	861,393	755,000	755,000	0	-12.35%
	ION EXCHANGE			530,000	530,000	0	
	STORAGE TANK COATING			225,000	225,000	0	
Total	OTHER SOURCES	1,589,948	7,421,393	8,924,500	8,924,500	0	20.25%
Fund	WATER & SEWER	14,508,154	20,469,871	22,554,294	22,554,294	0	10.18%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
512	REGULAR SALARIES AND WAGE	453,333	503,961	524,592	526,526	0	4.48%
514	OVERTIME	30,938	25,000	25,000	25,000	0	0.00%
	OVERTIME FOR HOLIDAYS AND PTO			25,000	25,000	0	
515	SPECIAL PAY	4,255	4,200	13,200	9,200	0	119.05%
516	COMPENSATED ANNUAL LEAVE	11,391	0	0	0	0	0.00%
521	FICA TAXES	35,715	40,787	43,088	42,930	0	5.25%
522	RETIREMENT CONTRIBUTIONS	41,785	42,838	55,139	55,333	0	29.17%
523	LIFE AND HEALTH INSURANCE	119,513	130,584	124,758	124,758	0	-4.46%
524	WORKERS' COMPENSATION	16,730	17,487	19,223	19,223	0	9.93%
	TRICO W/C INSURANCE			19,223	19,223	0	
Total	PERSONAL SERVICES	713,660	764,857	805,001	802,971	0	4.98%
531	PROFESSIONAL SERVICES	81,183	104,839	65,000	65,000	0	-38.00%
	PROFESSIONAL ENG SERVICES			25,000	25,000	0	
	RESIN REPLACEMENT ANALYSIS			25,000	25,000	0	
	SRF FINANCIAL ANALYSIS			10,000	10,000	0	
	WETLAND MONITORING - CUP REQUIREMENT			5,000	5,000	0	
534	OTHER SERVICES	158,723	265,950	516,758	516,758	0	94.31%
	ASSET ESSENTIAL TREATMENT PLANTS MODULE			1,108	1,108	0	
	BM - FIRE EXTINGUISHER INSPECTIONS			750	750	0	
	BM - PEST CONTROL SERVICES			500	500	0	
	DATA FLOW UNITS FOR MARTIN COUNTY INTERCONNECTS (3)			2,700	2,700	0	
	EMERGENCY GENERATOR REPAIRS			10,000	10,000	0	
	FDEP STORAGE TANK INSPECTIONS			10,000	10,000	0	
	FIT TESTING			300	300	0	
	GENERATOR DIESEL TANK MAINTENANCE (5 TANKS)			3,000	3,000	0	
	HANDRAILS/SAFETY			25,000	25,000	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	
	PAINTING OF VOC TOWERS			50,000	50,000	0	
	PLC PROGRAMMING SERVICES			20,000	20,000	0	
	STORAGE TANK REPAINTING			225,000	225,000	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	178	3,260	1,760	1,760	0	-46.01%
	FWPCOA SHORT SCHOOL 3 TEAM MEMBERS			160	160	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
540	TRAVEL AND PER DIEM	178	3,260	1,760	1,760	0	-46.01%
	RO TRAINING (1)			1,500	1,500	0	
	WATER QUALITY SAMPLING SEMINARS (2)			100	100	0	
541	COMMUNICATIONS SERVICES	2,279	5,250	6,017	6,017	0	14.61%
	PHONE SERVICE			1,000	1,000	0	
	POSTAGE FOR WATER QUALITY REPORTS			1,450	1,450	0	
	SHIPMENT FOR EQUIPMENT REPAIRS			1,000	1,000	0	
	VERIZON CELL PHONES FOR 4 TEAM MEMBERS			400	400	0	
	VERIZON IPADS MONTHLY SVC (4)			1,732	1,732	0	
	VERIZON MIFI (1)			435	435	0	
543	UTILITY SERVICES	222,502	230,000	236,000	236,000	0	2.61%
	CITY UTILITIES			21,000	21,000	0	
	ELECTRIC			215,000	215,000	0	
544	RENTALS AND LEASES	22,885	31,064	31,064	31,064	0	0.00%
	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	19,144	19,975	21,872	21,872	0	9.50%
	FUEL STORAGE TANK INSURANCE			870	870	0	
	TRICO GENERAL LIABILITY INSURANCE			21,002	21,002	0	
546	REPAIR AND MAINTENANCE	198,410	593,661	1,172,000	1,172,000	0	97.42%
	CONTROL PANEL REPAIRS			6,000	6,000	0	
	DOWNWELL SENSOR REPAIRS			6,000	6,000	0	
	PFC BAG FILTERS			25,000	25,000	0	
	PFC RESIN REPLACEMENT (4)			530,000	530,000	0	
	PLANT - REPAIRS AND MAINTENANCE			85,000	85,000	0	
	PLC REPAIRS			10,000	10,000	0	
	R&R FUNDED LIME SLAKERS			150,000	150,000	0	
	R&R FUNDED RAW WATER WELL REHABILITATION (3)			300,000	300,000	0	
	RAW WATER WELL FLOW METER REPLACEMENTS (12)			30,000	30,000	0	
	RAW WATER WELL REPAIRS			25,000	25,000	0	
	VM - REPAIR AND MAINTENANCE FOR 4 TRUCKS			5,000	5,000	0	
549	OTHER CURRENT CHARGES	33,431	45,900	37,200	37,200	0	-18.95%
	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	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
550	VEHICLE LEASES	0	38,400	35,000	35,000	0	-8.85%
	ENTERPRISE - F550 BOOM TRUCKS (2)			35,000	35,000	0	
552	OPERATING SUPPLIES	297,829	299,805	323,758	323,758	0	7.99%
New	! IPADS (3)			1,133	1,133	0	
	AMMONIA - (8,652 LBS @ $0.77 LB)			6,662	6,662	0	
	ANNUAL WATER QUALITY REPORT			2,700	2,700	0	
	CALGON - (18,483 LBS @ $1.01)			18,668	18,668	0	
	FLUORIDE - (2,500 GAL @ $3.03 GAL)			7,575	7,575	0	
	FUEL 2021 (GALLONS D 0 @ $2.00, U 2719.5 @ $1.50)			4,079	4,079	0	
	LABORATORY SUPPLIES			10,000	10,000	0	
	LIME - (670 TONS @ $310.41 PER TON)			207,975	207,975	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			1,400	1,400	0	
	POLYMER - (1,648 LBS. @ $2.10 PER LB.)			3,461	3,461	0	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	0	
	SODIUM HYPOCHLORITE - (73,310 GAL @ $0.52 PER GAL)			38,121	38,121	0	
	UNIFORM SHIRTS, HATS, AND JACKETS FOR 10 TEAM MEMBERS			1,200	1,200	0	
	WATER CONSERVATION MATERIALS			3,000	3,000	0	
	WELDING SUPPLIES			500	500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	2,514	7,240	4,940	4,940	0	-31.77%
	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			500	500	0	
	RO TRAINING CONFERENCE REGISTRATION (1)			900	900	0	
Total	OPERATING EXPENSES	1,039,078	1,645,344	2,451,369	2,451,369	0	48.99%
563	INFRASTRUCTURE	72,981	3,751,500	7,500,000	7,500,000	0	99.92%
	Impact ^ CONSTRUCTION RO FACILITY (21032601-563)			2,000,000	2,000,000	0	
	CONSTRUCTION RO FACILITY SRF (21032601-563)			5,500,000	5,500,000	0	
564	MACHINERY AND EQUIPMENT	252	17,600	74,000	74,000	0	320.45%
	CHEMICAL FEED PUMPS			10,000	10,000	0	
	ENTERPRISE - UTILITY BODY & BOOM TRUCKS (2)			64,000	64,000	0	
Total	CAPITAL OUTLAY	73,233	3,769,100	7,574,000	7,574,000	0	100.95%

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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1610	**WATER TREATMENT TEAM**					
Division WATER TREATMENT TEAM	1,825,971	6,179,301	10,830,370	10,828,339	0	75.24%
COMMISSION			11,927	11,927	0	
MANAGER			21,989	21,965	0	
HUMAN RESOURCES			15,750	15,679	0	
CITY CLERK			19,422	19,353	0	
FINANCIAL SERVICES			86,305	80,028	0	
TECHNOLOGY SERVICES			21,381	21,050	0	
CITY ATTORNEY			13,858	13,842	0	
VEHICLE MAINTENANCE			3,059	3,051	0	
BUILDING MAINTENANCE			33,127	33,051	0	
CUSTOMER SERVICE			11,171	11,118	0	
WS GENERAL GOV			460,982	460,668	0	
Total Indirect Costs			698,971	691,733	0	
Division + Consolidated + Indirect Charges:			11,529,340	11,520,073	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
512	REGULAR SALARIES AND WAGE	486,145	523,287	428,079	428,079	0	-18.19%
514	OVERTIME	45,430	52,000	48,000	48,000	0	-7.69%
	OVERTIME			48,000	48,000	0	
515	SPECIAL PAY	4,575	5,460	10,920	7,420	0	35.90%
516	COMPENSATED ANNUAL LEAVE	22,238	0	0	0	0	0.00%
521	FICA TAXES	43,262	44,427	37,255	36,988	0	-16.75%
522	RETIREMENT CONTRIBUTIONS	46,238	44,526	47,698	47,698	0	7.12%
523	LIFE AND HEALTH INSURANCE	107,626	104,210	98,558	98,558	0	-5.42%
524	WORKERS' COMPENSATION	14,402	15,054	16,549	16,549	0	9.93%
	TRICO W/C INSURANCE			16,549	16,549	0	
Total	PERSONAL SERVICES	769,916	788,964	687,059	683,291	0	-13.39%
531	PROFESSIONAL SERVICES	8,977	212,500	25,000	25,000	0	-88.24%
	PROFESSIONAL CONSULTING FEES FOR PROCESS CONTROL			25,000	25,000	0	
534	OTHER SERVICES	53,398	179,475	187,083	187,083	0	4.24%
	ASSET ESSENTIAL TREATMENT PLANTS MODULE			1,108	1,108	0	
	BM - FIRE EXTINGUISHER INSPECTION			800	800	0	
	BM - PEST CONTROL SERVICES			5,000	5,000	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	
	GENERATOR REMOVAL AND REPLACEMENT			25,000	25,000	0	
	INFLUENT WET WELL - RECOATING			75,000	75,000	0	
	INSTRUMENTATION CALIBRATION			4,000	4,000	0	
	LABORATORY SERVICES			25,000	25,000	0	
	LIFT STATION REHABILITATIONS (2)			30,000	30,000	0	
	OUTSIDE LABOR FORCE			2,500	2,500	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	530	140	140	140	0	0.00%
	FWPCOA FALL SHORT SCHOOL FOR (2)			70	70	0	
	FWPCOA SPRING SHORT SCHOOL FOR (2)			70	70	0	
541	COMMUNICATIONS SERVICES	5,578	6,130	6,800	6,800	0	10.93%
	PHONE SERVICE			4,000	4,000	0	
	SHIPPING FOR EQUIPMENT REPAIRS			750	750	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
541	COMMUNICATIONS SERVICES	5,578	6,130	6,800	6,800	0	10.93%
	VERIZON CELL PHONES			750	750	0	
	VERIZON IPADS MONTHLY SVC CHARGE (3)			1,300	1,300	0	
543	UTILITY SERVICES	347,067	375,000	360,198	360,198	0	-3.95%
	CITY UTILITIES			28,000	28,000	0	
	ELECTRIC (REDUCTION DUE TO BLOWERS)			225,000	225,000	0	
	SLUDGE DISPOSAL ($44.26 TON X 2,422.00 TONS)			107,198	107,198	0	
544	RENTALS AND LEASES	33,666	74,000	57,500	57,500	0	-22.30%
	COPIER LEASE AND USAGE			2,000	2,000	0	
	DATA FLOW UNITS - 56 LIFT STATIONS/BASE STATION			43,000	43,000	0	
	MISCELLANEOUS EQUIPMENT RENTAL			500	500	0	
	TEMPORARY GENERATOR FOR 2 WEEKS			12,000	12,000	0	
545	INSURANCE	23,562	24,596	26,966	26,966	0	9.64%
	FUEL STORAGE TANKS			730	730	0	
	TRICO GENERAL LIABILITY INSURANCE			26,236	26,236	0	
546	REPAIR AND MAINTENANCE	555,888	300,754	347,000	347,000	0	15.38%
	BLOWER REPAIRS			20,000	20,000	0	
	BM - AC MAINTENANCE			12,000	12,000	0	
	DIGESTER 3 VALVE REPLACEMENT			10,000	10,000	0	
	INFLUENT HEADWORKS ROOF REPAIRS			50,000	50,000	0	
	LIFT STATION MAINTENANCE AND REPAIR			70,000	70,000	0	
	MAIN GATE REPLACEMENT			15,000	15,000	0	
	PLANT MAINTENANCE AND REPAIR			60,000	60,000	0	
	PUMPS FOR LIFT STATIONS (5)			70,000	70,000	0	
	REPAIRS TO 4 LIFT STATION PANELS			10,000	10,000	0	
	UPGRADE PUMPS AND CHECK VALVES AT LIFT STATIONS			25,000	25,000	0	
	VM - REPAIRS AND MAINTENANCE FOR VEHICLES			5,000	5,000	0	
549	OTHER CURRENT CHARGES	2,577	26,600	6,300	6,300	0	-76.32%
	FDEP PERMITTING FEES - MISC			5,000	5,000	0	
	SAFETY INCENTIVE PROGRAM			1,300	1,300	0	
550	VEHICLE LEASES	0	7,200	12,800	12,800	0	77.78%
	ENTERPRISE - 1 FORD TRANSIT			5,600	5,600	0	
	ENTERPRISE - 1 PICK UP TRUCK			7,200	7,200	0	
552	OPERATING SUPPLIES	81,512	77,597	67,934	67,934	0	-12.45%
	ADOBE ANNUAL LICENSE (1)			80	80	0	
	DO PROBE REPLACEMENTS (3)			3,000	3,000	0	
	ELECTRICAL AND MECHANICAL SUPPLIES			12,000	12,000	0	
	FUEL 2021 (GALLONS D 4016.1 @ $2.00, U 2838.1 @ $1.50)			12,289	12,289	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
552	OPERATING SUPPLIES	81,512	77,597	67,934	67,934	0	-12.45%
	LABORATORY SUPPLIES			7,000	7,000	0	
	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 (821 GAL @T $12.74 GAL)			10,460	10,460	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 (22,000 GAL @ $0.52 GAL)			11,440	11,440	0	
	UNIFORMS SHIRTS, HATS, AND JACKETS FOR 7 TEAM MEMBERS			1,500	1,500	0	
	WELDING SUPPLIES			500	500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,195	2,580	2,580	2,580	0	0.00%
	FWPCOA MEMBERSHIPS (7)			210	210	0	
	FWPCOA SHORT SCHOOLS REGISTRATIONS (4)			2,000	2,000	0	
	WEF MEMBERSHIPS (2)			370	370	0	
Total	OPERATING EXPENSES	1,113,950	1,286,572	1,100,300	1,100,300	0	-14.48%
562	BUILDINGS	489,538	75,460	0	0	0	-100.00%
563	INFRASTRUCTURE	0	430,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	5,286	253,500	253,500	0	4695.70%
New	! 1,000KW GENERATOR R&R FUNDED			169,500	169,500	0	
	4" EMERGENCY BYPASS PUMP (REPLACEMENT)			26,000	26,000	0	
	6" EMERGENCY BYPASS PUMP (REPLACEMENT)			40,000	40,000	0	
	CHLORINE FEED SYSTEM UPGRADES			18,000	18,000	0	
Total	CAPITAL OUTLAY	489,538	510,746	253,500	253,500	0	-50.37%
Division	WATER RECLAMATION TEAM	2,373,404	2,586,282	2,040,859	2,037,091	0	-21.23%
	COMMISSION			12,116	12,116	0	
	MANAGER			24,203	24,177	0	
	HUMAN RESOURCES			17,335	17,258	0	
	CITY CLERK			18,706	18,639	0	
	FINANCIAL SERVICES			122,395	113,494	0	
	TECHNOLOGY SERVICES			35,674	35,122	0	
	CITY ATTORNEY			13,858	13,842	0	
	VEHICLE MAINTENANCE			11,524	11,494	0	
	BUILDING MAINTENANCE			38,978	38,888	0	

Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
1620		**WATER RECLAMATION TEAM**				
CUSTOMER SERVICE			111,762	111,237	0	
WS GENERAL GOV			475,116	474,793	0	
Total Indirect Costs			881,668	871,060	0	
Division + Consolidated + Indirect Charges:			2,922,527	2,908,151	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUT/COLLECT TEAM**						
512	REGULAR SALARIES AND WAGE	453,061	519,780	669,932	665,114	0	27.96%
514	OVERTIME	70,972	54,000	54,000	54,000	0	0.00%
	OVERTIME			54,000	54,000	0	
515	SPECIAL PAY	7,154	6,900	20,960	16,960	0	145.80%
516	COMPENSATED ANNUAL LEAVE	63,224	0	0	0	0	0.00%
521	FICA TAXES	43,046	44,422	57,558	56,884	0	28.05%
522	RETIREMENT CONTRIBUTIONS	47,218	44,356	72,783	65,333	0	47.29%
523	LIFE AND HEALTH INSURANCE	137,338	159,069	167,069	160,057	0	0.62%
524	WORKERS' COMPENSATION	16,098	16,827	18,498	18,498	0	9.93%
	TRICO W/C INSURANCE			18,498	18,498	0	
Total	PERSONAL SERVICES	838,110	845,353	1,060,801	1,036,846	0	22.65%
531	PROFESSIONAL SERVICES	1,819	7,860	5,000	5,000	0	-36.39%
	MISCELLANEOUS ENGINEERING FEES			5,000	5,000	0	
534	OTHER SERVICES	42,838	31,400	69,845	69,845	0	122.44%
	ASSET ESSENTIAL DISTRIBUTION PRO MODULE			2,215	2,215	0	
	BM - FIRE EXTINGUISHERS INSPECTION AND REPLACEMENTS			500	500	0	
	BM - PEST CONTROL SERVICES			200	200	0	
	CUES SOFTWARE SUPPORT - GRANITE NET			1,920	1,920	0	
	EMERGENCY REPAIRS			50,000	50,000	0	
	RESPIRATORY FIT TESTING			400	400	0	
	SENSUS FLEXNET ANNUAL MAINTENANCE			8,700	8,700	0	
	SUNSHINE ON CALL - LOCATION SERVICES			3,000	3,000	0	
	UNIFORM RENTALS FOR 14 TEAM MEMBERS			2,910	2,910	0	
540	TRAVEL AND PER DIEM	11	3,300	2,500	2,500	0	-24.24%
	FWPCOA SHORT SCHOOLS (6)			500	500	0	
	FWRC (2)			2,000	2,000	0	
541	COMMUNICATIONS SERVICES	4,256	6,150	3,982	3,982	0	-35.25%
	PHONE SERVICE			600	600	0	
	SHIPPING FOR EQUIPMENT REPAIRS			600	600	0	
	VERIZON CELL PHONES FOR 3 TEAM MEMBERS			150	150	0	
	VERIZON IPADS MONTHLY SERVICE (4)			1,732	1,732	0	
	VERIZON MIFI (2)			900	900	0	
543	UTILITY SERVICES	15,174	15,000	16,000	16,000	0	6.67%
	CITY UTILITIES			3,000	3,000	0	
	ELECTRIC (NEW GRINDERS)			13,000	13,000	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUT/COLLECT TEAM**						
544	RENTALS AND LEASES	3,207	9,000	500	500	0	-94.44%
	SMALL EQUIPMENT RENTALS			500	500	0	
545	INSURANCE	34,795	36,370	39,981	39,981	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			39,981	39,981	0	
546	REPAIR AND MAINTENANCE	263,577	265,981	405,400	405,400	0	52.42%
	LARGE METER REPLACEMENT			25,000	25,000	0	
	MANHOLE REPAIRS			33,400	33,400	0	
	REPAIR PARTS - COLLECTION SYSTEM			25,000	25,000	0	
	REPAIR PARTS - DISTRIBUTION			45,000	45,000	0	
	REPAIR PARTS - HYDRANTS			20,000	20,000	0	
	REPAIR PARTS - SERVICE LINES			30,000	30,000	0	
	SEWER MAINS/VALVES, AND GRINDERS			50,000	50,000	0	
	SLIP LINING GRAVITY SEWER 10"			6,000	6,000	0	
	SLIP LINING GRAVITY SEWER 15"			14,000	14,000	0	
	SLIP LINING GRAVITY SEWER 8"			117,000	117,000	0	
	VM - MAINTENANCE AND REPAIR OF VEHICLES & EQUIPMENT			10,000	10,000	0	
	WATER MAINS/VALVES, AND SERVICES			30,000	30,000	0	
549	OTHER CURRENT CHARGES	2,560	3,100	3,400	3,400	0	9.68%
	LICENSE/CERTIFICATIONS			1,000	1,000	0	
	SAFETY INCENTIVE PROGRAM			2,400	2,400	0	
550	VEHICLE LEASES	0	40,800	17,024	17,024	0	-58.27%
	ENTERPRISE - 1 FORD F150			4,920	4,920	0	
	ENTERPRISE - 1 FORD F250			6,504	6,504	0	
	ENTERPRISE - 1 FORD TRANSIT			5,600	5,600	0	
552	OPERATING SUPPLIES	64,026	57,445	50,919	50,919	0	-11.36%
New	! IPADS			1,600	1,600	0	
	5/8" THROUGH 2" METER INSTALLATIONS			10,000	10,000	0	
	ADOBE ANNUAL LICENSE			80	80	0	
	BASE ROCK, CONCRETE, ASPHALT, AND DIRT			5,000	5,000	0	
	CUSTOMER NOTIFICATION FORMS			500	500	0	
	FUEL 2021 (GALLONS D 880.7 @ $2.00, U 7162 @ $1.50)			12,504	12,504	0	
	MISCELLANEOUS OFFICE SUPPLIES			2,000	2,000	0	
	MISCELLANEOUS OPERATING SUPPLIES			1,500	1,500	0	
	MISCELLANEOUS SAFETY SUPPLIES			3,000	3,000	0	
	MISCELLANEOUS SMALL OFFICE EQUIPMENT			1,500	1,500	0	
	MOT SUPPLIES			2,500	2,500	0	
	SAFETY SHOES FOR 13 TEAM MEMBERS			1,235	1,235	0	
	SMALL EQUIPMENT AND TOOLS			6,500	6,500	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUT/COLLECT TEAM**						
552	OPERATING SUPPLIES	64,026	57,445	50,919	50,919	0	-11.36%
	UNIFORM T-SHIRTS, HATS AND JACKETS			3,000	3,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	2,276	5,630	8,715	8,715	0	54.80%
	FWPCOA MEMBERSHIPS FOR 13 TEAM MEMBERS			390	390	0	
	FWPCOA SHORT SCHOOLS (4)			1,300	1,300	0	
	FWRC (2)			1,000	1,000	0	
	MISCELLANEOUS TRAINING			3,000	3,000	0	
	MOT TRAINING			3,025	3,025	0	
Total	OPERATING EXPENSES	434,538	482,036	623,266	623,266	0	29.30%
563	INFRASTRUCTURE	189,885	3,911,393	1,630,000	1,630,000	0	-58.33%
New	! KANNER HWY WATER MAIN (21044701-563)			205,000	205,000	0	
	DEVELOPER OVERSIZING (21035201-563)			50,000	50,000	0	
	GRINDER SYSTEM - OUTSIDE LABOR (21011201-534)			25,000	25,000	0	
	GRINDER SYSTEMS (21011201-563)			850,000	850,000	0	
	MONTEREY ROAD FORCE MAIN (21040501-563)			500,000	500,000	0	
564	MACHINERY AND EQUIPMENT	0	127,800	174,700	174,700	0	36.70%
New	! ASPHALT REPAIR EQUIPMENT			65,000	65,000	0	
New	! GRINDER STATION PORTABLE GENERATORS (2)			5,000	5,000	0	
New	! SLIDE IN VACUUM TANK			16,000	16,000	0	
	2" BORING TOOL			5,000	5,000	0	
	2" TAPPING MACHINE			3,500	3,500	0	
	4" EMERGENCY PUMP (REPLACEMENT)			26,000	26,000	0	
	6" EMERGENCY PUMP (REPLACEMENT)			40,000	40,000	0	
	COMPRESSOR			8,400	8,400	0	
	PLATE COMPACTOR			2,400	2,400	0	
	STIHL CUT OFF SAW			3,400	3,400	0	
Total	CAPITAL OUTLAY	189,885	4,039,193	1,804,700	1,804,700	0	-55.32%
Division	DISTRIBUT/COLLECT TEAM	1,462,533	5,366,582	3,488,767	3,464,812	0	-35.44%
	COMMISSION			6,927	6,927	0	
	MANAGER			17,609	17,590	0	
	HUMAN RESOURCES			12,614	12,558	0	
	CITY CLERK			8,569	8,539	0	
	FINANCIAL SERVICES			67,126	62,244	0	
	TECHNOLOGY SERVICES			14,293	14,072	0	
	CITY ATTORNEY			13,858	13,842	0	
	VEHICLE MAINTENANCE			8,109	8,088	0	
	BUILDING MAINTENANCE			25,248	25,190	0	

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**				
1630		**DISTRIBUT/COLLECT TEAM**				
CUSTOMER SERVICE			252,682	251,495	0	
WS GENERAL GOV			72,340	72,291	0	
Total Indirect Costs			499,376	492,836	0	
Division + Consolidated + Indirect Charges:			3,988,143	3,957,647	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1640	**UTILITY CUSTOMER SERVICE**						
512	REGULAR SALARIES AND WAGE	212,806	220,133	230,568	230,568	0	4.74%
513	OTHER SALARIES AND WAGES	24,878	27,000	25,000	25,000	0	-7.41%
	PT CUSTOMER SERVICE REP/FT			25,000	25,000	0	
514	OVERTIME	10,087	10,000	5,000	5,000	0	-50.00%
	OVERTIME			5,000	5,000	0	
515	SPECIAL PAY	4,375	4,320	10,420	7,920	0	83.34%
521	FICA TAXES	18,785	20,001	20,731	20,539	0	2.69%
522	RETIREMENT CONTRIBUTIONS	20,696	20,752	26,057	26,057	0	25.56%
523	LIFE AND HEALTH INSURANCE	32,897	28,139	42,651	42,651	0	51.57%
524	WORKERS' COMPENSATION	323	338	372	372	0	10.06%
	TRICO W/C INSURANCE			372	372	0	
Total	PERSONAL SERVICES	324,847	330,683	360,798	358,107	0	8.29%
531	PROFESSIONAL SERVICES	2,500	0	0	0	0	0.00%
534	OTHER SERVICES	51,267	23,500	57,100	57,100	0	142.98%
New	! INFO-SENSE			33,600	33,600	0	
	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	701	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	37,592	43,000	6,835	6,835	0	-84.10%
	PHONE SERVICE			960	960	0	
	POSTAGE - METER / REDUCTION INFO-SENSE			750	750	0	
	POSTAGE FOR UTILITY BILLS / REDUCTION INFO-SENSE			5,000	5,000	0	
	VERIZON CELL PHONE FOR METER READER			125	125	0	
543	UTILITY SERVICES	1,771	2,000	2,000	2,000	0	0.00%
	CITY UTILITIES			400	400	0	
	ELECTRIC			1,600	1,600	0	
544	RENTALS AND LEASES	1,091	13,023	6,000	6,000	0	-53.93%
	COPIER LEASE			6,000	6,000	0	
545	INSURANCE	2,600	2,718	2,988	2,988	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			2,988	2,988	0	
546	REPAIR AND MAINTENANCE	2,962	2,500	1,000	1,000	0	-60.00%
	MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			500	500	0	

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1640	**UTILITY CUSTOMER SERVICE**						
546	REPAIR AND MAINTENANCE	2,962	2,500	1,000	1,000	0	-60.00%
	VM - FORD RANGER FOR METER READER			500	500	0	
549	OTHER CURRENT CHARGES	46,647	98,100	102,000	102,000	0	3.98%
	NEW CUSTOMER WELCOME PACKAGES (100)			1,500	1,500	0	
	SAFETY INCENTIVE PROGRAM			500	500	0	
	VISA, MASTERCARD & DISCOVER CREDIT CARD FEES			100,000	100,000	0	
550	VEHICLE LEASES	0	5,180	5,180	5,180	0	0.00%
	ENTERPRISE - FORD RANGER 2019			5,180	5,180	0	
552	OPERATING SUPPLIES	14,291	33,595	17,745	17,745	0	-47.18%
	ADOBE ANNUAL LICENSE (5)			400	400	0	
	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	
	MISCELLANEOUS OFFICE SUPPLIES AND EQUIPMENT			1,200	1,200	0	
	PREPRINTED BILLS AND MAILERS UTILITY BILLS/INFO-SENSE			5,000	5,000	0	
	PREPRINTED BILLS AND MAILERS/INFO-SENSE			1,250	1,250	0	
	SAEFTY SHOES FOR 1 TEAM MEMBER			95	95	0	
	TONER CARTRIDGES			5,000	5,000	0	
	UNIFORMS FOR 6 TEAM MEMBERS			1,100	1,100	0	
554	BOOKS-MEMBERSHIPS-TRAIN	585	7,350	7,600	7,600	0	3.40%
	AWWA CONFERENCE REGISTRATION (1)			1,000	1,000	0	
	AWWA MEMBERSHIPS (4)			1,000	1,000	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	162,007	234,566	212,048	212,048	0	-9.60%
Division	UTILITY CUSTOMER SERVIC	486,854	565,249	572,846	570,155	0	0.87%
	Division + Consolidated + Indirect Charges:			572,846	570,155	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1670	**W & S GENERAL GOVERNMENT**						
512	REGULAR SALARIES AND WAGE	501,641	604,033	596,181	596,181	0	-1.30%
514	OVERTIME	1,337	1,000	1,000	1,000	0	0.00%
	OVERTIME			1,000	1,000	0	
515	SPECIAL PAY	4,380	4,080	16,450	10,265	0	151.59%
516	COMPENSATED ANNUAL LEAVE	22,856	0	0	0	0	0.00%
521	FICA TAXES	39,486	46,597	46,943	46,470	0	-0.27%
522	RETIREMENT CONTRIBUTIONS	65,799	57,962	66,711	66,711	0	15.09%
523	LIFE AND HEALTH INSURANCE	108,323	120,722	122,201	120,087	0	-0.53%
524	WORKERS' COMPENSATION	5,474	5,721	6,289	6,289	0	9.93%
	TRICO W/C INSURANCE			6,289	6,289	0	
Total	PERSONAL SERVICES	749,297	840,115	855,775	847,003	0	0.82%
531	PROFESSIONAL SERVICES	139,233	80,640	112,000	120,000	0	48.81%
	ENGINEERING SVCS FOR WATER SEWER MAINS VERIFICATION			50,000	50,000	0	
	PROFESSIONAL CONSULTING SERVICES			10,000	10,000	0	
	PROFESSIONAL SERVICES - LEGISLATIVE AFFAIRS			52,000	60,000	0	
534	OTHER SERVICES	216	10,850	22,700	22,700	0	109.22%
	ON-GOING SCANNING SERVICES (24 HRS/WEEK)			22,500	22,500	0	
	UNIFORM RENTALS FOR 1 TEAM MEMBERS			200	200	0	
540	TRAVEL AND PER DIEM	5,791	10,200	10,200	10,200	0	0.00%
	APWA CONFERENCES (3)			3,000	3,000	0	
	WATER CONSERVATION CONFERENCES (2)			3,000	3,000	0	
	WEFTEC (2)			4,200	4,200	0	
541	COMMUNICATIONS SERVICES	2,340	2,740	3,091	3,091	0	12.81%
	PHONE SERVICE			1,500	1,500	0	
	POSTAGE METER			400	400	0	
	VERIZON CELL PHONE PUBLIC WORKS DIRECTOR			325	325	0	
	VERIZON IPAD MONTHLY SERVICE (2)			866	866	0	
543	UTILITY SERVICES	6,274	7,500	7,500	7,500	0	0.00%
	CITY UTILITIES			1,500	1,500	0	
	ELECTRIC			6,000	6,000	0	
544	RENTALS AND LEASES	46,314	31,500	32,500	32,500	0	3.17%
	COPIER LEASE AND USAGE			7,500	7,500	0	
	FEC RAILROAD ROW USE (CONTRACT)			25,000	25,000	0	
545	INSURANCE	15,210	15,899	17,478	17,478	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			17,478	17,478	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1670	**W & S GENERAL GOVERNMENT**						
546	REPAIR AND MAINTENANCE	4,706	6,500	6,500	6,500	0	0.00%
	OFFICE EQUIPMENT REPAIRS			500	500	0	
	VM - REPAIR AND MAINTENANCE OF VEHICLES (6)			6,000	6,000	0	
549	OTHER CURRENT CHARGES	4,437	24,239	7,420	7,420	0	-69.39%
	EMPLOYEE APPRECIATION LUNCHES			1,920	1,920	0	
	PROFESSIONAL ENG LICENSE RENEWAL			100	100	0	
	SAFETY INCENTIVE PROGRAM			900	900	0	
	TURF REPLACEMENT PROGRAM - RESIDENTIAL (3)			4,500	4,500	0	
550	VEHICLE LEASES	0	13,200	18,200	18,200	0	37.88%
	FORD EDGE 2020			0	5,980	0	
	FORD EDGE 2020			18,200	5,980	0	
	REPLACEMENT REQUEST 2021			0	6,240	0	
552	OPERATING SUPPLIES	27,995	31,775	34,626	34,626	0	8.97%
	ACCREDIATION MATERIALS			5,000	5,000	0	
	ADOBE ANNUAL LICENSE RENEWALS			560	560	0	
	AUTOCAD FOR EIT (3 YEAR SUBSCRIPTION)			4,600	4,600	0	
	BOOT CAMP (2)			750	750	0	
	COPIER LEASE PAPER			850	850	0	
	FUEL 2021 (GALLONS D 0 @ $2.00, U 8117.6 @ $1.50)			12,176	12,176	0	
	MISCELLANEOUS OFFICE SUPPLIES			4,300	4,300	0	
	MISCELLANEOUS OPERATING SUPPLIES			2,500	2,500	0	
	PHOTOSHOP (DIVISION ASSISTANT)			320	320	0	
	SAFETY SHOES FOR 6 TEAM MEMBERS			570	570	0	
	SHIRTS, HATS AND JACKETS FOR 10 TEAM MEMBERS			2,500	2,500	0	
	WATER AND SEWER PROMOTIONAL/INFORMATIONAL MATERIALS			500	500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	7,638	6,100	6,400	6,400	0	4.92%
	APWA CONFERENCE (2)			600	600	0	
	PROFESSIONAL ENEGINEER PDH'S			300	300	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	260,154	241,143	278,615	286,615	0	18.86%
564	MACHINERY AND EQUIPMENT	0	4,000	10,000	10,000	0	150.00%
	IT - REPLACEMENT PLOTTER			10,000	10,000	0	
Total	CAPITAL OUTLAY	0	4,000	10,000	10,000	0	150.00%
Division	W & S GENERAL GOVERNME	1,009,451	1,085,258	1,144,390	1,143,618	0	5.38%

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1670	**W & S GENERAL GOVERNMENT**					
Division + Consolidated + Indirect Charges:			1,144,390	1,143,618	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1660	**DEBT SERVICE**						
573	OTHER DEBT SERVICE COSTS	76,000	122,200	122,200	122,200	0	0.00%
	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	74,832	114,840	114,840	114,840	0	0.00%
	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	150,832	237,040	237,040	237,040	0	0.00%
571	PRINCIPAL	0	1,459,445	1,422,878	1,422,878	0	-2.51%
	2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			28,000	28,000	0	
	2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			565,000	565,000	0	
	2010 SRF LOAN			140,830	140,830	0	
	2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			346,000	346,000	0	
	2015 SRF LOAN			249,454	249,454	0	
	2019 SRF LOAN			93,594	93,594	0	
Total	PRINCIPAL	0	1,459,445	1,422,878	1,422,878	0	-2.51%
572	INTEREST	686,863	775,600	689,815	689,815	0	-11.06%
	2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			315,380	315,380	0	
	2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			218,080	218,080	0	
	2010 SRF LOAN			37,220	37,220	0	
	2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			33,025	33,025	0	
	2015 SRF LOAN			73,210	73,210	0	
	2019 SRF LOAN			12,900	12,900	0	
Total	INTEREST	686,863	775,600	689,815	689,815	0	-11.06%
Division	DEBT SERVICE	837,695	2,472,085	2,349,733	2,349,733	0	-4.95%
	Division + Consolidated + Indirect Charges:			2,349,733	2,349,733	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1690	**W/S NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	89,229	52,824	52,824	0	-40.80%
	GWI - 2%			52,824	52,824	0	
523	LIFE AND HEALTH INSURANCE	30,129	5,000	5,000	5,000	0	0.00%
	EMPLOYEE CLINIC			5,000	5,000	0	
529	COMPENSATED ABSENCES ACCR	-34,039	0	0	0	0	0.00%
Total	PERSONAL SERVICES	-3,910	94,229	57,824	57,824	0	-38.63%
545	INSURANCE	294	307	337	337	0	9.77%
	TRICO GENERAL LIABILITY INSURANCE			337	337	0	
557	INDIRECT COSTS (NET)	234,890	273,523	372,689	351,855	0	28.64%
	TRANSFER FROM CRA			-1,547	-1,539	0	
	TRANSFER FROM GENERAL FUND			-91,885	-91,453	0	
	TRANSFER FROM LANDFILL			-286	-285	0	
	TRANSFER FROM SANITATION			-214,055	-213,555	0	
	TRANSFER FROM STORMWATER			-15,410	-15,337	0	
	TRANSFER TO GENERAL FUND			695,871	674,025	0	
Total	OPERATING EXPENSES	235,184	273,830	373,026	352,192	0	28.62%
591	INTRAGOVERNMENTAL TRANSFS	698,994	760,571	812,046	812,046	0	6.77%
	TRANSFER TO GENERAL FUND - 6% OF REVENUES			812,046	812,046	0	
595	OTHER NONOPERATING USES	0	1,086,484	1,086,483	938,483	0	-13.62%
	CONTINGENCY RESERVE			100,000	100,000	0	
	RENEWAL AND REPLACEMENT			500,000	680,000	0	
	TRANSFER TO DEBT SERVICE RESERVE			366,616	158,483	0	
	TRANSFER TO RESERVES			119,867	0	0	
Total	OTHER USES	698,994	1,847,055	1,898,529	1,750,529	0	-5.23%
596	DEPRECIATION	2,832,600	0	0	0	0	0.00%
Total	DEPRECIATION	2,832,600	0	0	0	0	0.00%
Division	W/S NON-OPERATING	3,762,869	2,215,114	2,329,379	2,160,545	0	-2.46%
	Division + Consolidated + Indirect Charges:			2,329,379	2,160,545	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
Fund	WATER & SEWER	11,758,776	20,469,871	22,756,344	22,554,294	0	10.18%

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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
343401 RESIDENTIAL GARBAGE	666,652	655,238	694,552	694,552	0	6.00%
RATE STUDY, 1% GROWTH RATE			694,552	694,552	0	
343403 COMMERCIAL GARBAGE	4,131,859	4,186,827	4,563,641	4,563,641	0	9.00%
RATE STUDY, 1% GROWTH RATE & 3% ADJUSTMENT			4,563,641	4,563,641	0	
343410 DELINQUENT GARBAGE FEES	9,436	11,500	11,500	11,500	0	0.00%
BASED ON PRIOR YEAR			11,500	11,500	0	
343420 TRASH COLLECTIONS	22,634	24,000	22,000	22,000	0	-8.33%
REDUCED BASED ON PRIOR YEAR			22,000	22,000	0	
343910 UTILITY SERVICE CHARGES	4,987	5,000	9,100	9,100	0	82.00%
INCREASED BASED ON PRIOR YEAR			9,100	9,100	0	
Total CHARGES FOR SERVICES	4,835,567	4,882,565	5,300,794	5,300,794	0	8.57%
364000 DISPOSITION FIXED ASSETS	10,400	10,000	2,500	2,500	0	-75.00%
FORD F150 PICKUP TRUCK			2,500	2,500	0	
365000 SALE OF SURPLUS AND SCRAP	0	1,250	0	0	0	-100.00%
NONE PROJECTED			0	0	0	
369100 MISCELLANEOUS REVENUE	0	1,250	1,250	1,250	0	0.00%
BASED ON PRIOR YEAR			1,250	1,250	0	
Total MISCELLANEOUS REVENUES	10,400	12,500	3,750	3,750	0	-70.00%
381107 TRANS FR STUART- CRA	0	0	100,000	100,000	0	0.00%
COMPACTOR ENCLOSURE FOR SEMINOLE STREET 21044801-3CRA			100,000	100,000	0	
384000 DEBT PROCEEDS	0	1,000,000	4,500,000	0	0	-100.00%
BANK NOTE PUBLIC WORKS COMPLEX PHASE 1 (210425-013DEBT)			4,500,000	0	0	
389100 PROPRIETARY-INTEREST	77,745	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	455,626	1,000,000	1,000,000	0	119.48%
PUBLIC WORKS COMPLEX 21042501-3FUND			1,000,000	1,000,000	0	
Total OTHER SOURCES	77,745	1,455,626	5,600,000	1,100,000	0	-24.43%
Fund SANITATION/SOLID WASTE	4,923,712	6,350,691	10,904,544	6,404,544	0	0.85%

City of Stuart
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1710	**RESIDENTIAL COLLECTION**						
512	REGULAR SALARIES AND WAGE	102,964	105,194	118,975	118,975	0	13.10%
514	OVERTIME	9,945	25,000	12,500	12,500	0	-50.00%
	OVERTIME			12,500	12,500	0	
515	SPECIAL PAY	2,427	2,400	3,870	2,785	0	16.05%
516	COMPENSATED ANNUAL LEAVE	5,064	0	0	0	0	0.00%
521	FICA TAXES	9,672	10,143	10,354	10,271	0	1.26%
522	RETIREMENT CONTRIBUTIONS	12,400	12,413	16,750	16,750	0	34.93%
523	LIFE AND HEALTH INSURANCE	14,890	16,065	15,370	15,370	0	-4.32%
524	WORKERS' COMPENSATION	5,856	6,121	6,729	6,729	0	9.93%
	TRICO W/C INSURANCE			6,729	6,729	0	
Total	PERSONAL SERVICES	163,218	177,336	184,547	183,379	0	3.41%
531	PROFESSIONAL SERVICES	16,553	10,000	0	0	0	-100.00%
534	OTHER SERVICES	21,761	25,900	21,900	21,900	0	-15.44%
	BM-PEST CONTROL SERVICES			300	300	0	
	OUTSIDE LABOR - REAR LOADER			20,000	20,000	0	
	TOWING EXPENSE			1,000	1,000	0	
	UNIFORM RENTAL FOR 2 TEAM MEMBERS			600	600	0	
540	TRAVEL AND PER DIEM	616	5,283	5,600	5,600	0	6.00%
	FLORIDA RECYCLE TODAY CONFERENCE (2)			1,200	1,200	0	
	SERC (1)			600	600	0	
	SWANA CONFERENCE (2)			1,200	1,200	0	
	WASTECON CONFERENCE (2)			2,600	2,600	0	
541	COMMUNICATIONS SERVICES	2	500	500	500	0	0.00%
	CART DELIVERIES			500	500	0	
543	UTILITY SERVICES	174,892	203,000	203,000	203,000	0	0.00%
	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	864	1,980	1,980	1,980	0	0.00%
	IN CAB MONITORING CAMERAS (3)			1,980	1,980	0	
545	INSURANCE	5,563	5,814	6,391	6,391	0	9.92%
	TRICO GENERAL LIABILITY INSURANCE			6,391	6,391	0	
546	REPAIR AND MAINTENANCE	43,559	45,000	43,000	43,000	0	-4.44%
	REFURBISH 1 TRUCK			10,000	10,000	0	
	VM - REPAIR AND MAINTENANCE 3 TRUCKS			33,000	33,000	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1710	**RESIDENTIAL COLLECTION**						
549	OTHER CURRENT CHARGES	5,716	29,300	28,300	28,300	0	-3.41%
	CREDIT CARD PROCESSING FEES			16,000	16,000	0	
	ENVIRONMENT STEWARDSHIP AWARDS			1,100	1,100	0	
	E-WASTE DISPOSAL			5,000	5,000	0	
	GOLD STAR RECYCLING INCENTIVE PROGRAM			2,000	2,000	0	
	NEIGHBORHOOD CLEAN UP EVENTS (6 @ 150)			900	900	0	
	PUBLIC EDUCATION AND OUTREACH			1,000	1,000	0	
	SAFETY INCENTIVE PROGRAM			800	800	0	
	WATERWAY CLEANUPS (3)			1,500	1,500	0	
552	OPERATING SUPPLIES	30,523	72,190	51,976	51,976	0	-28.00%
	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 2021 (GALLONS D 10967.8 @ $2.00, U 0 @ $1.50)			21,936	21,936	0	
	GOLD STAR RECYCLNG INCENTIVE PROGRAM			750	750	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			600	600	0	
	UNIFORMS, T-SHIRTS, HATS AND JACKETS			500	500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,051	1,750	4,550	4,550	0	160.00%
	FLORIDA RECYCLE TODAY CONFERENCE REGISTRATION (2)			600	600	0	
	FLORIDA RECYCLE TODAY MEMBERSHIPS (2)			300	300	0	
	SERC (1)			400	400	0	
	SWANA CONFERENCES REGISTRATION (2)			500	500	0	
	SWANA MEMBERSHIP FOR 3 TEAM MEMBERS			750	750	0	
	WASTECON CONFERENCE (2)			2,000	2,000	0	
Total	OPERATING EXPENSES	301,100	400,717	367,197	367,197	0	-8.37%
564	MACHINERY AND EQUIPMENT	0	309,826	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	309,826	0	0	0	-100.00%
Division	RESIDENTIAL COLLECTION	464,318	887,879	551,744	550,576	0	-37.99%
	COMMISSION			3,914	3,914	0	
	MANAGER			6,590	6,582	0	

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
1710	**RESIDENTIAL COLLECTION**					
HUMAN RESOURCES			4,721	4,700	0	
CITY CLERK			6,722	6,698	0	
FINANCIAL SERVICES			40,085	37,170	0	
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			18,478	18,456	0	
VEHICLE MAINTENANCE			55,235	55,091	0	
BUILDING MAINTENANCE			18,164	18,122	0	
CUSTOMER SERVICE			78,537	78,168	0	
WS GENERAL GOV			27,078	27,059	0	
Total Indirect Costs			259,524	255,962	0	
Division + Consolidated + Indirect Charges:			811,268	806,538	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1720	**COMMERCIAL COLLECTION**						
512	REGULAR SALARIES AND WAGE	417,682	439,423	452,843	452,843	0	3.05%
514	OVERTIME	21,315	34,000	24,000	24,000	0	-29.41%
	OVERTIME			24,000	24,000	0	
515	SPECIAL PAY	1,920	2,700	14,570	10,485	0	288.33%
516	COMPENSATED ANNUAL LEAVE	24,418	0	0	0	0	0.00%
521	FICA TAXES	34,746	35,658	38,764	38,451	0	7.83%
522	RETIREMENT CONTRIBUTIONS	41,179	40,824	51,287	51,287	0	25.63%
523	LIFE AND HEALTH INSURANCE	132,846	135,600	134,493	134,493	0	-0.82%
524	WORKERS' COMPENSATION	20,287	21,205	23,310	23,310	0	9.93%
	TRICO W/C INSURANCE			23,310	23,310	0	
Total	PERSONAL SERVICES	694,393	709,410	739,266	734,869	0	3.59%
531	PROFESSIONAL SERVICES	32,171	24,000	0	0	0	-100.00%
534	OTHER SERVICES	138,936	112,000	112,000	112,000	0	0.00%
	BM-FIRE EXTINGUISHERS			500	500	0	
	BM-PEST CONTROL SERVICES			300	300	0	
	COMPACTOR/ROLLOFF SERVICES			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			60,000	60,000	0	
	WELDING SERVICES FOR TRUCK REPAIRS			16,000	16,000	0	
541	COMMUNICATIONS SERVICES	902	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	1,048,143	1,184,130	1,153,626	1,153,626	0	-2.58%
	CITY UTILITIES			3,500	3,500	0	
	ELECTRIC			850	850	0	
	TIPPING FEES - C & D (428 TONS @ $42.00) COVID-19			17,976	17,976	0	
	TIPPING FEES - CLASS 1 (16,271 TONS @ $60.00) COVID-19			976,260	976,260	0	
	TIPPING FEES - COMPACTORS (2.584 TONS @ $60.00)COVID-19			155,040	155,040	0	
544	RENTALS AND LEASES	1,727	3,300	3,300	3,300	0	0.00%
	IN CAB MONITORING CAMERAS (5)			3,300	3,300	0	
545	INSURANCE	20,568	21,499	23,634	23,634	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			23,634	23,634	0	
546	REPAIR AND MAINTENANCE	96,897	95,000	95,000	95,000	0	0.00%

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1720	**COMMERCIAL COLLECTION**						
546	REPAIR AND MAINTENANCE	96,897	95,000	95,000	95,000	0	0.00%
	REFURBISH 2 TRUCKS			15,000	15,000	0	
	VM - REPAIR AND MAINTENANCE FOR 5 TRUCKS			80,000	80,000	0	
549	OTHER CURRENT CHARGES	3,999	18,800	19,400	19,400	0	3.19%
	COMMERCIAL RECYCLING INITIATIVE			500	500	0	
	CREDIT CARD PROCESSING FEES			16,000	16,000	0	
	SAFETY INCENTIVE PROGRAM			2,900	2,900	0	
550	VEHICLE LEASES	0	0	4,920	3,080	0	0.00%
	REQUEST - FORD F150 2021			4,920	3,080	0	
552	OPERATING SUPPLIES	118,409	163,500	134,983	134,983	0	-17.44%
	ADOBE ANNUAL LICENSE			80	80	0	
	COMMERCIAL RECYCLING MATERIALS			500	500	0	
	CUSTOMER NOTIFICATION FORMS			500	500	0	
	DOWNTOWN REPLACEMENT RECYCLING CANS			7,200	7,200	0	
	DUMPSTER REPAIR PARTS			5,000	5,000	0	
	FUEL 2021 (GALLONS D 22935.6 @ $2.00, U 1951.4 @ $1.50)			48,798	48,798	0	
	GREEN CARTS (150)			7,800	7,800	0	
	HYDRAULIC FITTINGS AND HOSES			4,500	4,500	0	
	IN MOLD DECALS			1,200	1,200	0	
	MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
	MISCELLANEOUS OPERATING SUPPLIES			750	750	0	
	OYSTER SHELL RECYCLING			500	500	0	
	RECYCLING BLUE CARTS (150)			8,800	8,800	0	
	REPLACEMENT DUMPSTERS			45,000	45,000	0	
	SAFETY SHOES FOR 9 TEAM MEMBERS			855	855	0	
	SAFETY SUPPLIES			1,500	1,500	0	
	UNIFORMS, T-SHIRTS, HATS AND JACKETS FOR 9 TEAM MEMBERS			1,500	1,500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,606	500	500	500	0	0.00%
	SWANA MEMBERSHIPS			500	500	0	
Total	OPERATING EXPENSES	1,463,359	1,624,029	1,548,663	1,546,823	0	-4.75%
562	BUILDINGS	0	0	100,000	100,000	0	0.00%
New	CRA ! COMPACTOR ENCLOSURE 21044801-562			100,000	100,000	0	
563	INFRASTRUCTURE	0	150,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	216,300	34,300	34,300	0	-84.14%
New	! COMPACTOR (1) ANNEX			25,000	25,000	0	
New	! HYDRAULIC LINE CRIMPER			9,300	9,300	0	

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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
1720	**COMMERCIAL COLLECTION**					
Total CAPITAL OUTLAY	0	366,300	134,300	134,300	0	-63.34%
Division COMMERCIAL COLLECTION	2,157,752	2,699,739	2,422,229	2,415,992	0	-10.51%
COMMISSION			12,095	12,095	0	
MANAGER			19,774	19,752	0	
HUMAN RESOURCES			14,164	14,100	0	
CITY CLERK			21,158	21,082	0	
FINANCIAL SERVICES			63,788	59,149	0	
TECHNOLOGY SERVICES			21,381	21,050	0	
CITY ATTORNEY			13,858	13,842	0	
VEHICLE MAINTENANCE			94,145	93,900	0	
BUILDING MAINTENANCE			18,164	18,122	0	
CUSTOMER SERVICE			7,218	7,184	0	
WS GENERAL GOV			70,593	70,545	0	
Total Indirect Costs			356,339	350,823	0	
Division + Consolidated + Indirect Charges:			2,778,568	2,766,815	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1730	**YARD TRASH COLLECTION**						
512	REGULAR SALARIES AND WAGE	128,437	131,481	170,222	121,576	0	-7.53%
514	OVERTIME	13,517	14,000	10,000	10,000	0	-28.57%
	OVERTIME			10,000	10,000	0	
515	SPECIAL PAY	701	2,400	6,900	5,400	0	125.01%
516	COMPENSATED ANNUAL LEAVE	1,485	0	0	0	0	0.00%
521	FICA TAXES	11,104	11,007	15,102	11,266	0	2.35%
522	RETIREMENT CONTRIBUTIONS	11,938	11,136	18,022	13,158	0	18.15%
523	LIFE AND HEALTH INSURANCE	38,581	25,505	42,447	35,435	0	38.93%
524	WORKERS' COMPENSATION	6,024	6,297	6,922	6,922	0	9.93%
	TRICO W/C INSURANCE			6,922	6,922	0	
Total	PERSONAL SERVICES	211,787	201,826	269,615	203,756	0	0.96%
531	PROFESSIONAL SERVICES	16,553	1,000	0	0	0	-100.00%
534	OTHER SERVICES	91,689	127,645	131,645	131,645	0	3.13%
	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	
	UNIFORM RENTALS FOR 3 TEAM MEMBERS			845	845	0	
543	UTILITY SERVICES	52,919	62,400	62,400	62,400	0	0.00%
	CITY UTILITIES			2,400	2,400	0	
	TIPPING FEES - LANDFILL DEBRIS			60,000	60,000	0	
544	RENTALS AND LEASES	864	660	660	660	0	0.00%
	IN CAB MONITORING CAMERAS (1)			660	660	0	
545	INSURANCE	4,042	4,225	4,644	4,644	0	9.92%
	TRICO GENERAL LIABILITY INSURANCE			4,644	4,644	0	
546	REPAIR AND MAINTENANCE	25,955	22,000	22,000	22,000	0	0.00%
	REFURBISH LIGHTENING LOADER (1)			7,000	7,000	0	
	VM - REPAIR AND MAINTENANCE FOR 3 TRUCKS			15,000	15,000	0	
549	OTHER CURRENT CHARGES	1,064	1,700	2,200	2,200	0	29.41%
	COMPOST OUTREACH			500	500	0	
	SAFETY INCENTIVE PROGRAM			1,200	1,200	0	
	YARD WASTE CONTAINER NOTIFICATIONS			500	500	0	
552	OPERATING SUPPLIES	46,895	100,109	112,448	112,448	0	12.33%
	FUEL 2021 (GALLONS D 12269.6 @ $2.00, U 0 @ $1.50)			24,539	24,539	0	
	HOME COMPOST TUMBLERS			5,000	5,000	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1730	**YARD TRASH COLLECTION**						
552	OPERATING SUPPLIES	46,895	100,109	112,448	112,448	0	12.33%
	MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	0	
	MISCELLANEOUS SAFETY SUPPLIES			700	700	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	
Total	OPERATING EXPENSES	239,981	319,739	335,997	335,997	0	5.08%
564	MACHINERY AND EQUIPMENT	0	2,100	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	2,100	0	0	0	-100.00%
Division	YARD TRASH COLLECTION	451,768	523,665	605,612	539,753	0	3.07%
	COMMISSION			3,181	3,181	0	
	MANAGER			6,590	6,582	0	
	HUMAN RESOURCES			4,721	4,700	0	
	CITY CLERK			4,767	4,750	0	
	FINANCIAL SERVICES			20,366	18,885	0	
	TECHNOLOGY SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			29,129	29,053	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			2,349	2,338	0	
	WS GENERAL GOV			28,280	28,261	0	
	Total Indirect Costs			99,383	97,751	0	
	Division + Consolidated + Indirect Charges:			704,995	637,503	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1790	**SANITATION NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	76,720	15,753	15,753	0	-79.47%
	GWI - 2%			15,753	15,753	0	
523	LIFE AND HEALTH INSURANCE	9,380	3,000	3,000	3,000	0	0.00%
	EMPLOYEE CLINIC			3,000	3,000	0	
529	COMPENSATED ABSENCES ACCR	-660	0	0	0	0	0.00%
Total	PERSONAL SERVICES	8,720	79,720	18,753	18,753	0	-76.48%
545	INSURANCE	77	80	88	88	0	10.00%
	TRICO GENERAL LIABILITY INSURANCE			88	88	0	
557	INDIRECT COSTS (NET)	584,835	601,497	715,176	704,536	0	17.13%
	TRANSFER TO GENERAL FUND			501,121	490,980	0	
	TRANSFER TO WATER AND SEWER			214,055	213,555	0	
Total	OPERATING EXPENSES	584,912	601,577	715,264	704,624	0	17.13%
562	BUILDINGS	0	1,000,000	5,500,000	1,000,000	0	0.00%
	PUBLIC WORKS COMPLEX (210425-01-3DEBT)			4,500,000	0	0	
	PUBLIC WORKS COMPLEX (210425-01-562)			1,000,000	1,000,000	0	
Total	CAPITAL OUTLAY	0	1,000,000	5,500,000	1,000,000	0	0.00%
591	INTRAGOVERNMENTAL TRANSFS	1,259,515	346,894	318,048	318,048	0	-8.32%
	TRANSFER TO GENERAL FUND - 6% OF REVENUES			318,048	318,048	0	
595	OTHER NONOPERATING USES	0	211,216	772,893	856,798	0	305.65%
	TRANSFER TO RESERVES			772,893	856,798	0	
Total	OTHER USES	1,259,515	558,110	1,090,941	1,174,846	0	110.50%
596	DEPRECIATION	271,314	0	0	0	0	0.00%
Total	DEPRECIATION	271,314	0	0	0	0	0.00%
Division	SANITATION NON-OPERATI	2,124,461	2,239,407	7,324,958	2,898,223	0	29.42%
	Division + Consolidated + Indirect Charges:			7,324,958	2,898,223	0	

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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
Fund	SANITATION/SOLID WASTE	5,198,299	6,350,691	10,904,544	6,404,544	0	0.85%

City of Stuart
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Account	2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**					
343700 STORMWATER UTILITY CHARGE	749,136	789,024	803,148	1,270,329	0	61.00%
STORMWATER ERU RATE INCREASE - $7.00/ERU			803,148	1,270,329	0	
343710 DELINQUENT STORMWATER	418	1,886	1,886	1,886	0	0.00%
SAME AS PRIOR YEAR			1,886	1,886	0	
Total CHARGES FOR SERVICES	749,554	790,910	805,034	1,272,215	0	60.85%
364000 DISPOSITION FIXED ASSETS	1,150	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	1,150	0	0	0	0	0.00%
384000 DEBT PROCEEDS	0	0	0	325,000	0	0.00%
WATER AND SEWER INTERFUND LOAN 2021 10YR 1.29%			0	325,000	0	
389100 PROPRIETARY-INTEREST	8,429	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	103,205	0	0	0	-100.00%
Total OTHER SOURCES	8,429	103,205	0	325,000	0	214.91%
Fund STORMWATER MANAGEMENT	759,133	894,115	805,034	1,597,215	0	78.64%

City of Stuart
2021 Fiscal Budget
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Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	178,165	195,000	206,048	206,048	0	5.67%
514	OVERTIME	1,520	9,500	6,000	6,000	0	-36.84%
	OVERTIME			6,000	6,000	0	
515	SPECIAL PAY	1,980	1,980	8,040	6,210	0	213.64%
516	COMPENSATED ANNUAL LEAVE	2,994	0	0	0	0	0.00%
521	FICA TAXES	15,012	15,528	17,414	17,274	0	11.25%
522	RETIREMENT CONTRIBUTIONS	20,383	23,444	28,438	28,438	0	21.30%
523	LIFE AND HEALTH INSURANCE	30,691	39,847	51,919	51,919	0	30.30%
524	WORKERS' COMPENSATION	6,263	6,547	7,197	7,197	0	9.93%
	TRICO W/C INSURANCE			7,197	7,197	0	
529	COMPENSATED ABSENCES ACCR	4,341	0	0	0	0	0.00%
Total	PERSONAL SERVICES	261,349	291,846	325,056	323,086	0	10.70%
531	PROFESSIONAL SERVICES	2,480	105,040	192,000	192,000	0	82.79%
New	!FLAGLER PARK SUSTAINABILITY STUDY (PROJECT NUMBER-531)			75,000	75,000	0	
	ENGINEERING SERVICES			12,000	12,000	0	
	TS - GIS/GPS UPDATES			5,000	5,000	0	
	UPDATED RATE STUDY			25,000	25,000	0	
	UPDATED STORMWATER MASTER PLAN			75,000	75,000	0	
534	OTHER SERVICES	52,413	104,428	106,643	106,643	0	2.12%
	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	
	ASSET ESSENTIAL STORMWATER PRO			2,215	2,215	0	
	EAST HEART OF HANEY CREEK			9,000	9,000	0	
	HEART OF HANEY EXOTICS REMOVAL			16,000	16,000	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	5,524	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	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
540	TRAVEL AND PER DIEM	5,524	6,550	6,550	6,550	0	0.00%
	SOUTHEAST STORMWATER ASSOCIATION			1,050	1,050	0	
	SUPERION PENTAMATION USER CONFERENCE			500	500	0	
541	COMMUNICATIONS SERVICES	1,199	1,700	2,135	2,135	0	25.59%
	FREIGHT & POSTAGE			300	300	0	
	PHONE SERVICE			750	750	0	
	VERIZON CELL PHONE			650	650	0	
	VERIZON IPADS MONTHLY SERVICES (1)			435	435	0	
543	UTILITY SERVICES	9,875	15,000	15,000	15,000	0	0.00%
	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	5,945	6,214	6,831	6,831	0	9.93%
	TRICO GENERAL LIABILITY INSURANCE			6,831	6,831	0	
546	REPAIR AND MAINTENANCE	6,238	21,828	25,000	25,000	0	14.53%
	BAFFLE BOX RETROFIT/SCREENING			4,000	4,000	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	400	3,812	1,140	1,140	0	-70.09%
	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	24,077	17,768	24,259	24,259	0	36.53%
New	! IPAD			400	400	0	
New	! NPDES STORMWATER CALENDARS			12,000	12,000	0	
	COQUINA ROCK, SHELL ROCK, #57 ROCK, SAND, DIRT			1,500	1,500	0	
	FUEL 2021 (GALLONS D 881.3 @ $2.00, U 1877.9 @ $1.50)			4,579	4,579	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	

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
552	OPERATING SUPPLIES	24,077	17,768	24,259	24,259	0	36.53%
	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	4,951	10,979	10,979	9,679	0	-11.84%
	APWA/FSA MEMBERSHIP AND BOOKS			900	900	0	
	ENGINEERING LICENSE RECERT.			130	130	0	
	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	0	0	
	GFOA ADVANCED ACCOUNTING SEMINAR			300	0	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	0	0	
	SUPERION PENTAMATION USER CONFERENCE			250	0	0	
Total	OPERATING EXPENSES	113,100	294,819	392,037	390,737	0	32.53%
563	INFRASTRUCTURE	0	0	545,000	250,000	0	0.00%
New	! DYER DRIVE DRAINAGE IMPROV (PROJECT NUMBER-563)			50,000	0	0	
New	! NORTH CAROLINA DRAINAGE IMPROV (PROJECT NUMBER-563)			170,000	0	0	
New	! WEST HEART OF HANEY DESIGN (PROJECT-531)			75,000	0	0	
	LAKE STREET JACK & BORE FEC ROW (MANDATE) 21045101-563			250,000	250,000	0	
Total	CAPITAL OUTLAY	0	0	545,000	250,000	0	0.00%
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	54,800	57,078	57,078	0	4.16%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			57,078	57,078	0	
Total	PRINCIPAL	0	54,800	57,078	57,078	0	4.16%
572	INTEREST	12,547	11,810	9,765	9,765	0	-17.32%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			9,765	9,765	0	

City of Stuart
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Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
Total	INTEREST	12,547	11,810	9,765	9,765	0	-17.32%
596	DEPRECIATION	772,017	0	0	0	0	0.00%
Total	DEPRECIATION	772,017	0	0	0	0	0.00%
Division	STORMWATER MAINTENANC	1,159,015	653,575	1,329,236	1,030,966	0	57.74%
	COMMISSION			0	0	0	
	MANAGER			0	0	0	
	HUMAN RESOURCES			4,721	4,700	0	
	CITY CLERK			0	0	0	
	FINANCIAL SERVICES			17,378	16,114	0	
	TECHNOLOGY SERVICES			7,088	6,979	0	
	CITY ATTORNEY			13,858	13,842	0	
	VEHICLE MAINTENANCE			4,268	4,257	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			15,410	15,337	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			62,723	61,229	0	
	Division + Consolidated + Indirect Charges:			1,391,959	1,092,195	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1890	**STORMWATER NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	9,296	4,988	4,988	0	-46.34%
	GWI - 2%			4,988	4,988	0	
523	LIFE AND HEALTH INSURANCE	4,960	2,560	2,560	2,560	0	0.00%
	EMPLOYEE CLINIC			2,560	2,560	0	
Total	PERSONAL SERVICES	4,960	11,856	7,548	7,548	0	-36.34%
557	INDIRECT COSTS (NET)	55,773	55,737	62,693	61,229	0	9.85%
	TRANSFER TO GENERAL FUND			47,284	45,892	0	
	TRANSFER TO WATER AND SEWER			15,410	15,337	0	
Total	OPERATING EXPENSES	55,773	55,737	62,693	61,229	0	9.85%
591	INTRAGOVERNMENTAL TRANSFS	72,867	46,363	48,302	76,333	0	64.64%
	TRANSFER TO GENERAL FUND - 6% OF REVENUES			48,302	76,333	0	
595	OTHER NONOPERATING USES	0	126,584	0	421,139	0	232.69%
	RESERVE FOR RATE STABILIZATION			0	421,139	0	
Total	OTHER USES	72,867	172,947	48,302	497,472	0	187.64%
Division	STORMWATER NON-OPERAT	133,600	240,540	118,543	566,249	0	135.41%
	Division + Consolidated + Indirect Charges:			118,543	566,249	0	

City of Stuart
2021 Fiscal Budget
Estimated Appropriations

Account		2019 Audited	2020 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
Fund	STORMWATER MANAGEMENT	1,292,614	894,115	1,447,779	1,597,215	0	78.64%

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1110 CITY COMMISSION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1010	CITY COMMISSIONER	18,000	1.00	18,000	0	1.00	18,000	0			
1010	CITY COMMISSIONER	18,000	1.00	18,000	0	1.00	18,000	0			
1010	CITY COMMISSIONER	18.000	1.00	18.000	0	1.00	18.000	0			
1010	CITY COMMISSIONER	18.000	1.00	18.000	0	1.00	18.000	0			
1010	CITY COMMISSIONER		1.00	18.000	0	1.00	18.000	0			
	VACANT POSITION		1			1					
	Total			90,000	0		90,000	0			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1120 CITY MANAGER

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1020	CITY MANAGER	164,800	1.00	164,800	6,660	1.00	164,800	6,660			
2115	GRANTS & PROJECTS COORD		1.00	50,000	0	1.00	50,000	0			
	VACANT POSITION		1			1					
6000	EXEC ASST TO CITY MGR	59,995	1.00	59,995	0	1.00	59,995	0			
	BUDGET MERIT		1.00	1.000	0	1.00	500	0			
	Total			275,795	6,660		275,295	6,660			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1125 HUMAN RESOURCES

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1025	HUMAN RESOURCES DIRECTOR	106,800	1.00	106,800	8,672	1.00	106,800	8,672			
2150	HUMAN RESOURCE SPECIALIST	43,722	1.00	41,642	2,880	1.00	41,642	2,880			
2155	HUMAN RESOURCES ANALYST	65.472	1.00	65.472	1.020	1.00	65.472	1.020			
	BUDGET MERIT		1.00	3.500	0	1.00	2.000	0			
Total				217,413	12,572		215,913	12,572			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1130 CITY CLERK

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
2020	CITY CLERK	79,132	1.00	79,132	1,020	1.00	79,132	1,020			
6046	ASSISTANT TO CITY CLERK	47,507	1.00	47,507	0	1.00	47,507	0			
	BUDGET PART-TIME		1.00	8.000	0	1.00	8.100	0			
	BUDGET OVERTIME		1.00	1.650	0	1.00	1.650	0			
	BUDGET MERIT		1.00	2.500	0	1.00	1.500	0			
Total				138,789	1,020		137,889	1,020			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1140 FINANCIAL SERVICES

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1035	FINANCIAL SVCS DIRECTOR	125,000	1.00	125,000	8,418	1.00	125,000	8,418			
2025	FINANCIAL SVCS ASST DIR		1.00	99,643	0	1.00	99,643	0			
2082	ACCOUNTING SUPERVISOR	65.000	1.00	65.000	1.020	1.00	65.000	1.020			
2085	SENIOR ACCOUNTANT	72.218	1.00	72.218	0	1.00	72.218	0			
3005	ACCOUNTANT	62.629	1.00	62.629	7.548	1.00	62.629	7.548			
6050	ACCTS PAYABLE SPECIALIST		1.00	54.338	0						
6050	ACCTS PAYABLE SPECIALIST	49.088	1.00	46.758	0	1.00	49.088	0			
6060	PAYROLL SPECIALIST	49.067	1.00	49.067	0	1.00	49.067	0			
6136	BUSINESS TAX TECHNICIAN		1.00	45.011	0	1.00	41.600	0			
	VACANT POSITION		1			1					
	BUDGET MERIT		1.00	9.000	0	1.00	4.500	0			
	Total			628,665	16,985		568,745	16,985			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1142 PURCHASING DIVISION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
2026	MGR PROCRMNT & CONTRCT SV		1.00	1	0	1.00	1	0			
	VACANT POSITION		1			1					
6035	PROCUREMENT SPECIALIST	47,549	1.00	47,549	0	1.00	47,549	0			
	BUDGET MERIT		1.00	1.500	0	1.00	1.000	0			
	Total			49,050	0		48,550	0			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1145 TECHNOLOGY SERVICES

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1090	INFORMATION SVCS DIRECTOR	105,000	1.00	105,000	1,020	1.00	105,000	1,020			
2024	ASST INFO SVCS DIRECTOR	78,636	1.00	76,346	1,020	1.00	78,636	1,020			
3012	NETWORK SPECIALIST	74.984	1.00	74.984	1.020	1.00	74.984	1.020			
3013	SYSTEMS ANALYST	69.028	1.00	69.028	1.020	1.00	69.028	1.020			
3014	SOFTWARE APPLICAT'N SPECL	71.362	1.00	71.362	3.420	1.00	71.362	3.420			
	BUDGET REGULAR AMOUNTS		1.00	6.500	0	1.00	6.500	0			
	BUDGET PART-TIME		1.00	25.000	0	1.00	25.000	0			
	BUDGET MERIT		1.00	5.000	0	1.00	2.500	0			
Total				433,220	7,500		433,010	7,500			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1150 CITY ATTORNEY

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
2010	CITY ATTORNEY	169,744	1.00	169,744	16,180	1.00	169,744	16,180			
5028	PARALEGAL	58,698	1.00	58,698	0	1.00	58,698	0			
	BUDGET MERIT		1.00	1.000	0	1.00	500	0			
Total				229,442	16,180		228,942	16,180			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1170 VEHICLE MAINTENANCE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3020	TEAM LEADER II	71,642	1.00	71,642	480	1.00	71,642	480			
8020	DIESEL/GAS MECHANIC	59,322	1.00	59,322	1,200	1.00	59,322	1,200			
8020	DIESEL/GAS MECHANIC	50.710	1.00	50.710	0	1.00	50.710	0			
8100	AUTO SERVICE WORKER	35.818	1.00	34.775	0	1.00	35.818	0			
	BUDGET OVERTIME		1.00	3.000	0	1.00	3.000	0			
	BUDGET MERIT		1.00	4.500	0	1.00	2.500	0			
Total				223,949	1,680		222,991	1,680			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1190 POLICE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1060	POLICE CHIEF	117,314	1.00	117,314	2,580	1.00	117,314	2,580			
2050	POLICE CAPTAIN	97,026	1.00	97,026	2,580	1.00	97,026	2,580			
2050	POLICE CAPTAIN	99.902	1.00	99.902	2.580	1.00	99.902	2.580			
3110	POLICE SERGEANT	72.613	1.00	70.491	1.680	1.00	72.613	1.680			
3110	POLICE SERGEANT	88.791	1.00	88.791	2.040	1.00	88.791	2.040			
3110	POLICE SERGEANT	83.658	1.00	83.658	1.320	1.00	83.658	1.320			
3110	POLICE SERGEANT	81.390	1.00	81.390	3.840	1.00	81.390	3.840			
3115	POLICE MASTER SERGEANT	91.021	1.00	91.021	4.440	1.00	91.021	4.440			
3115	POLICE MASTER SERGEANT	88.067	1.00	88.067	2.040	1.00	88.067	2.040			
3115	POLICE MASTER SERGEANT	88.046	1.00	88.046	1.800	1.00	88.046	1.800			
4010	POLICE OFFICER II	58.989	1.00	57.331	240	1.00	57.331	240			
4010	POLICE OFFICER II	54.205	1.00	55.890	1.440	1.00	55.890	1.440			
4010	POLICE OFFICER II	61.339	1.00	61.339	960	1.00	61.339	960			
4010	POLICE OFFICER II	55,994	1.00	52,520 At POLICE OFFICER I	600	1.00	54,038 At POLICE OFFICER I	600			
4010	POLICE OFFICER II	58,011	1.00	58,011	3,600	1.00	58,011	4,080			
4020	POLICE OFFICER I	49,421	1.00	49,421	960	1.00	49,421	960			
4020	POLICE OFFICER I	54,038	1.00	52,728	2,640	1.00	52,728	2,640			
4020	POLICE OFFICER I	51.465	1.00	51.465	6.740	1.00	51.465	6.740			
4020	POLICE OFFICER I	55.099	1.00	55.099	1.680	1.00	55.099	1.680			
4020	POLICE OFFICER I	49.421	1.00	49.421	0	1.00	49.421	0			
4020	POLICE OFFICER I	49.421	1.00	49.421	0	1.00	49.421	0			
4020	POLICE OFFICER I	47.736	1.00	45.510	0	1.00	47.736	0			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1190 POLICE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
4025	POLICE OFFICER III	64,584	1.00	64,584	6,740	1.00	64,584	6,740			
4025	POLICE OFFICER III	66,144	1.00	66,144	1,440	1.00	66,144	1,440			
4025	POLICE OFFICER III	62.399	1.00	62.399	960	1.00	62.399	960			
4025	POLICE OFFICER III	65.142	1.00	65.142	1.320	1.00	65.142	1.320			
4025	POLICE OFFICER III	65.562	1.00	65.562	960	1.00	65.562	960			
4025	POLICE OFFICER III	67.322	1.00	67.322	720	1.00	67.322	720			
4025	POLICE OFFICER III	69.499	1.00	69.499	3.120	1.00	69.499	3.120			
4025	POLICE OFFICER III	61.360	1.00	61.360	1.560	1.00	61.360	1.560			
4025	POLICE OFFICER III	61.256	1.00	61.256	1.440	1.00	61.256	1.440			
4025	POLICE OFFICER III	61.360	1.00	61.360	3.960	1.00	61.360	3.960			
4025	POLICE OFFICER III	61.360	1.00	61.360	3.452	1.00	61.360	3.452			
4030	POLICE OFFICER PROBATION	47.185	1.00	47.185	240	1.00	47.185	240			
4045	RELIEF POLICE OFFICER					1.00	53.560	0			
4045	RELIEF POLICE OFFICER		1.00	28,444	0	1.00	28,444	0			
4060	POLICE MASTER OFFICER I	69,638	1.00	67,954	1,920	1.00	69,638	1,920			
4060	POLICE MASTER OFFICER I	66,269	1.00	64,334	1,560	1.00	66,269	1,560			
4060	POLICE MASTER OFFICER I	66,331	1.00	64,709 At POLICE OFFICER III	1,560	1.00	66,331	1,560			
4060	POLICE MASTER OFFICER I	74.547	1.00	74.547	1.320	1.00	74.547	1.320			
4060	POLICE MASTER OFFICER I	71.698	1.00	71.698	2.040	1.00	71.698	2.040			
4065	POLICE MASTER OFFICER II	74.693	1.00	74.693	2.040	1.00	74.693	2.040			
4065	POLICE MASTER OFFICER II	74.963	1.00	74.963	1.440	1.00	74.963	1.440			
4065	POLICE MASTER OFFICER II	81.994	1.00	80.995	1.560	1.00	80.995	1.560			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1190 POLICE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
4065	POLICE MASTER OFFICER II	72,946	1.00	70,824	1,320	1.00	70,824	1,320			
4065	POLICE MASTER OFFICER II	76,648	1.00	74,589	840	1.00	76,835	840			
5035	CIV ENFC SUPERVISOR	62.816	1.00	62.816	480	1.00	62.816	480			
5040	CIV ENFORCEMENT OFFICER	44.075	1.00	44.075	0	1.00	44.075	0			
5040	CIV ENFORCEMENT OFFICER	42.890	1.00	41.642	0	1.00	42.890	0			
5040	CIV ENFORCEMENT OFFICER	49.275	1.00	49.275	480	1.00	49.275	480			
5055	POLICE DISPT SUPERVISOR	61.006	1.00	61.006	0	1.00	61.006	0			
5060	YOUTH INTERVEN COUNSELOR	59.237	1.00	59.237	0	1.00	59.237	0			
5090	RECORDS SUPERVISOR	50.877	1.00	50.877	2.400	1.00	50.877	2.400			
6025	EXEC SECR TO PUBL SAFETY	64.563	1.00	64.563	0	1.00	64.563	0			
6045	DIVISION ASSISTANT	53.206	1.00	53.206	0	1.00	53.206	0			
6080	FISCAL ASSISTANT I	41.558	1.00	41.558	0	1.00	41.558	0			
6080	FISCAL ASSISTANT I	35.298	1.00	35.298	0	1.00	35.298	0			
6160	POLICE DISPATCHER I	44,054	1.00	44,054	0	1.00	44,054	0			
6160	POLICE DISPATCHER I	41,288	1.00	41,288	0	1.00	41,288	0			
6190	POLICE DISPATCHER II	49,650	1.00	49,650	0	1.00	49,650	0			
6190	POLICE DISPATCHER II	48,485	1.00	48,485	0	1.00	48,485	0			
6190	POLICE DISPATCHER II	48.568	1.00	47.195	0	1.00	47.195	0			
6190	POLICE DISPATCHER II	44.574	1.00	44.574	0	1.00	44.574	0			
6190	POLICE DISPATCHER II	60.466	1.00	60.466	302	1.00	60.466	302			
6190	POLICE DISPATCHER II	55.869	1.00	55.869	0	1.00	55.869	0			
	BUDGET PART-TIME		1.00	165.000	0	1.00	120.000	0			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1190 POLICE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
	BUDGET MERIT		1.00	71,000	0	1.00	39,500	0			
	BUDGET PS OVERTIME		1.00	195,000	0	1.00	170,000	0			
	Total			4,430,920	88,933		4,397,582	89,413			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1201 FIRE/RESCUE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1080	FIRE CHIEF	119,033	1.00	119,033	1,980	1.00	119,033	1,980			
2190	FIRE RES BATTALION CHIEF	93,529	1.00	93,529	1,080	1.00	93,529	1,080			
2190	FIRE RES BATTALION CHIEF	98.143	1.00	98.143	960	1.00	98.143	960			
2190	FIRE RES BATTALION CHIEF	102.860	1.00	102.860	1.080	1.00	102.860	1.080			
2192	FIRE RES OPERATIONS CHIEF	106.855	1.00	103.743	1.500	1.00	103.743	1.500			
2209	FIRE RESCUE LIEUTENANT		1.00	85.386	0						
2209	FIRE RESCUE LIEUTENANT	67.171	1.00	67.171	1.080	1.00	67.171	1.080			
2209	FIRE RESCUE LIEUTENANT	70.307	1.00	68.929	2.760	1.00	70.307	2.760			
2209	FIRE RESCUE LIEUTENANT	89.631	1.00	89.631	0	1.00	89.631	0			
2209	FIRE RESCUE LIEUTENANT	70.447	1.00	69.065	480	1.00	70.447	480			
2209	FIRE RESCUE LIEUTENANT	75.379	1.00	75.379	1.320	1.00	75.379	1.320			
2209	FIRE RESCUE LIEUTENANT	71.660	1.00	63.880 At FIREMEDIC	1.080	1.00	71.660	1.080			
2218	LOGISTICS & SUPPORT TECH	53.976	1.00	53.976	1.680	1.00	53.976	1.680			
4090	FIREMEDIC	48,422	1.00	48,422	2,400	1.00	48,422	2,400			
4090	FIREMEDIC	49,895	1.00	49,895	0	1.00	49,895	0			
4090	FIREMEDIC	73,507	1.00	73,507	1,080	1.00	73,507	1,080			
4090	FIREMEDIC	58,980	1.00	58,980	0	1.00	58,980	0			
4090	FIREMEDIC	50.943	1.00	49.938	600	1.00	50.943	600			
4090	FIREMEDIC	81.195	1.00	81.195	0	1.00	81.195	0			
4090	FIREMEDIC	81.195	1.00	81.195	0	1.00	81.195	0			
4090	FIREMEDIC	61.165	1.00	61.165	600	1.00	61.165	600			
4090	FIREMEDIC	49.886	1.00	48.908	600	1.00	49.886	600			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1201 FIRE/RESCUE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
4090	FIREMEDIC	81,275	1.00	81,275	480	1.00	81,275	480			
4090	FIREMEDIC	49,895	1.00	48,908	2,400	1.00	49,895	2,400			
4090	FIREMEDIC	48.423	1.00	48.423	0	1.00	48.423	0			
4090	FIREMEDIC	61.077	1.00	61.077	0	1.00	61.077	0			
4090	FIREMEDIC	61.651	1.00	61.651	3.720	1.00	61.651	3.720			
4090	FIREMEDIC	61.701	1.00	60.503	1.320	1.00	61.701	1.320			
4090	FIREMEDIC	60.680	1.00	60.680	1.320	1.00	60.680	1.320			
4090	FIREMEDIC VACANT POSITION		1.00 2	122.928	0	1.00 2	122.953	0			
4090	FIREMEDIC	61.744	1.00	61.744	3.000	1.00	61.744	3.000			
4090	FIREMEDIC	68.890	1.00	68.890	1.080	1.00	68.890	1.080			
4120	FIREFIGHTER	41.034	1.00	41.034	2.400	1.00	41.034	2.400			
4120	FIREFIGHTER	41.034	1.00	41.034	2.400	1.00	41.034	2.400			
4120	FIREFIGHTER	41.034	1.00	41.034	0	1.00	41.034	0			
4120	FIREFIGHTER	41,034	1.00	41,034	4,800	1.00	41,034	2,400			
4120	FIREFIGHTER	41,034	1.00	41,034	1,320	1.00	41,034	1,320			
4120	FIREFIGHTER	41,034	1.00	41,034	2,400	1.00	41,034	2,400			
4120	FIREFIGHTER	41,034	1.00	41,034	0	1.00	41,034	0			
4120	FIREFIGHTER	41.034	1.00	41.034	1.320	1.00	41.034	1.320			
4120	FIREFIGHTER	44.611	1.00	44.611	1.320	1.00	44.611	1.320			
4120	FIREFIGHTER	41.034	1.00	41.034	600	1.00	41.034	600			
4120	FIREFIGHTER	41.034	1.00	41.034	1.320	1.00	41.034	1.320			
4120	FIREFIGHTER	70.188	1.00	70.188	0	1.00	70.188	0			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1201 FIRE/RESCUE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
4120	FIREFIGHTER					1.00	43,552	0			
	VACANT POSITION					1					
4120	FIREFIGHTER	41,034	1.00	41,034	2,400	1.00	41,034	2,400			
4130	FIRE INSPECTOR	43.784	1.00	43.784	480	1.00	43.784	480			
4135	FIRE INSPECTOR / INVESTGT	48.069	1.00	48.069	2.880	1.00	48.069	2.880			
6025	EXEC SECR TO PUBL SAFETY		1.00	65.270	0						
	VACANT POSITION		1								
6041	ADMIN ASST TO FIRE RESCUE	54.122	1.00	54.122	0	1.00	54.122	0			
	BUDGET MERIT		1.00	57.000	0	1.00	34.500	0			
	BUDGET PS OVERTIME		1.00	201.950	0	1.00	201.950	0			
Total				3,356,379	57,238		3,241,508	54,838			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1210 DEVELOPMENT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	106,090	0.50	51,500	0	0.50	53,045	0			
1055	CRA ADMINISTRATOR	79,568	1.00	79,568	0	1.00	79,568	0			
3009	GIS APP ANALYST	55.000	1.00	55.000	0	1.00	55.000	0			
3041	SENIOR PLANNER	64.688	1.00	64.688	0	1.00	64.688	0			
3041	SENIOR PLANNER	67.018	1.00	67.018	1.020	1.00	67.018	1.020			
6021	EX ADM ASST/CRA PROG SPEC	48.256	1.00	48.256	2.400	1.00	48.256	2.400			
	BUDGET OVERTIME		1.00	2.500	0	1.00	2.500	0			
	BUDGET MERIT		1.00	6.000	0	1.00	3.250	0			
Total				374,529	3,420		373,324	3,420			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1211 BUILDING/PERMIT DIVISION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1040	DEVELOPMENT DIRECTOR	106,090	0.50	51,500	0	0.50	53,045	0			
2027	BUILDING OFFICIAL	95,481	1.00	95,481	3,420	1.00	95,481	3,420			
3060	BUILDING INSPECTOR	63.877	1.00	63.877	2.880	1.00	63.877	2.880			
3060	BUILDING INSPECTOR		1.00	63.877	0	1.00	63.877	0			
	VACANT POSITION		1			1					
6144	PERMIT TECHNICIAN	38.563	1.00	38.563	7.652	1.00	38.563	7.652			
6144	PERMIT TECHNICIAN	39.634	1.00	39.634	0	1.00	39.634	0			
6146	PLNG/PERMIT COORD	47.990	1.00	47.990	0	1.00	47.990	0			
	BUDGET OVERTIME		1.00	10.000	0	1.00	10.000	0			
	BUDGET MERIT		1.00	7.000	0	1.00	4.250	0			
	Total			417,922	13,952		416,717	13,952			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1215 BUILDING MAINTENANCE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3025	BUILDING MAINT COORD	76,098	1.00	76,098	0	1.00	76,098	0			
8010	MAINTENANCE MECHANIC	45,718	1.00	44,387	480	1.00	45,718	480			
8010	MAINTENANCE MECHANIC	37.440	1.00	37.440	782	1.00	37.440	782			
8010	MAINTENANCE MECHANIC	40.643	1.00	40.643	480	1.00	40.643	480			
8060	SENIOR MAINT MECHANIC	49.875	1.00	49.875	0	1.00	49.875	0			
8060	SENIOR MAINT MECHANIC		1.00	49.875	0	1.00	49.875	0			
	VACANT POSITION		1			1					
8070	CUSTODIAN	32.240	1.00	32.240	7.652	1.00	32.240	7.652			
8070	CUSTODIAN	33.218	1.00	33.218	0	1.00	33.218	0			
8070	CUSTODIAN	29.099	1.00	29.099	0	1.00	29.099	0			
	BUDGET OVERTIME		1.00	5.000	0	1.00	5.000	0			
	BUDGET MERIT		1.00	11.500	0	1.00	7.500	0			
	Total			409,375	9,394		406,707	9,394			

1220 PARKS AND GROUNDS MAINT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3019	TEAM LEADER III	68,493	1.00	66,498	1,020	1.00	68,493	1,020			
7030	NURSERY WORKER	39,420	1.00	39,420	0	1.00	39,420	0			
7060	EQUIPMENT OPERATOR I	34.299	1.00	34.299	0	1.00	34.299	0			
8010	MAINTENANCE MECHANIC	37.440	1.00	37.440	0	1.00	37.440	0			
8110	GROUNDSKEEPER	29.744	1.00	29.744	0	1.00	29.744	0			
8110	GROUNDSKEEPER	39.998	1.00	39.998	7.895	1.00	39.998	7.895			
8110	GROUNDSKEEPER	38.750	1.00	38.750	0	1.00	38.750	0			
8110	GROUNDSKEEPER		1.00	37.601	0	1.00	37.601	0			
	VACANT POSITION		1			1					
8110	GROUNDSKEEPER	41.912	1.00	41.912	0	1.00	41.912	0			
8112	GROUNDSKEEPER II	32.760	1.00	32.760	0	1.00	32.760	0			
	BUDGET OVERTIME		1.00	26.000	0	1.00	26.000	0			
	BUDGET MERIT		1.00	13.000	0	1.00	8.500	0			
Total				437,423	8,915		434,918	8,915			

1230 TRANSPORTATION MAINT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
2029	DEPUTY PW DIRECTOR	101,400	0.67	67,938	0	0.67	67,938	0			
3030	TEAM LEADER I	57,502	1.00	57,502	1,380	1.00	57,502	1,380			
3032	TEAM LEADER I - TRAM SVCS	40.170	1.00	40.170	0	1.00	40.170	0			
6045	DIVISION ASSISTANT	44.886	1.00	44.886	0	1.00	44.886	0			
7060	EQUIPMENT OPERATOR I	39.395	1.00	39.395	0	1.00	39.395	0			
8010	MAINTENANCE MECHANIC	34.258	1.00	34.258	0	1.00	34.258	0			
8080	LABORER II	32.282	1.00	32.282	900	1.00	32.282	900			
8080	LABORER II		1.00	32.942	0						
	VACANT POSITION		1								
8080	LABORER II	35.328	1.00	35.328	0	1.00	35.328	0			
8090	LABORER I		1.00	30.014	0	1.00	1	0			
	VACANT POSITION		1			1					
	BUDGET OVERTIME		1.00	15.000	0	1.00	15.000	0			
	BUDGET MERIT		1.00	15.170	0	1.00	10.835	0			
	Total			444,885	2,280		377,595	2,280			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1232 MICRO-TRANSIT OPERATIONS

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
	BUDGET PART-TIME		1.00	127,500	0	1.00	127,500	0			
Total				127,500	0		127,500	0			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1240 COMMUNITY SERVICES

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1050	COMMUNITY SVCS DIRECTOR	104,857	1.00	104,857	1,380	1.00	104,857	1,380			
2099	COMMUNITY AFFAIRS LIAISON	66,500	1.00	66,500	1,020	1.00	66,500	1,020			
6017	ADMIN OFFICE COORD - CS	47,883	1.00	47,883	2,400	1.00	47,883	2,400			
6037	SPEC EVENTS/TOURISM SPEC	38,771	1.00	38,771	0	1.00	38,771	0			
	BUDGET OVERTIME		1.00	3,000	0	1.00	3,000	0			
	BUDGET MERIT		1.00	5,000	0	1.00	3,000	0			
Total				266,011	4,800		264,011	4,800			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1242 10TH STREET REC CENTER

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
2096	COMM SVCS DIV MANAGER	67,336	1.00	67,336	3,420	1.00	67,336	3,420			
5015	AFTER SCHOOL PROGRAM LDR	37,544	1.00	37,544	2,400	1.00	37,544	2,400			
5019	ATHLETICS COORDINATOR	43.784	1.00	43.784	0	1.00	43.784	0			
5023	RECREATN PRGRM SUPERVISOR	45.440	1.00	45.440	452	1.00	45.440	452			
5024	ADMIN & PRGRM SUPERVISOR	48.568	1.00	47.154	0	1.00	48.568	0			
	BUDGET PART-TIME		1.00	267.579	0	1.00	267.579	0			
	BUDGET OVERTIME		1.00	1.500	0	1.00	1.500	0			
	BUDGET MERIT		1.00	7.000	0	1.00	4.500	0			
	Total			517,337	6,272		516,251	6,272			

City of Stuart
2021 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1243 BALL/ATHLETIC FIELD MAINT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
8090	LABORER I		1.00	30,014	0						
	VACANT POSITION		1								
8110	GROUNDSKEEPER		1.00	37,601	0	1.00	37,601	0			
	VACANT POSITION		1			1					
8115	GROUNDSKEEPER SPECIALIST	34.362	1.00	34.362	0	1.00	34.362	0			
	BUDGET OVERTIME		1.00	1.000	0	1.00	1.000	0			
	Total			102,977	0		72,963	0			

1610 WATER TREATMENT TEAM

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3020	TEAM LEADER II	74,920	1.00	74,920	452	1.00	74,920	452			
3080	LABORATORY TECHNICIAN	56,977	1.00	56,977	0	1.00	56,977	0			
5074	WATER SYSTEMS SPECIALIST	61.568	1.00	61.568	1.500	1.00	61.568	1.500			
7041	TREATMENT PLANT OPER I	48.006	1.00	46.613	300	1.00	48.006	300			
7041	TREATMENT PLANT OPER I	54.434	1.00	54.434	0	1.00	54.434	0			
7041	TREATMENT PLANT OPER I		1.00	50.523	0	1.00	50.523	0			
	VACANT POSITION		1			1					
7043	TREATMENT PLANT OPER III	57.678	1.00	57.678	0	1.00	57.678	0			
8011	UTILITY MAINT MECHANIC		1.00	40.019	0	1.00	40.560	0			
	VACANT POSITION		1			1					
8061	UTILITY SENIOR MAINT MECH	50.645	1.00	50.645	0	1.00	50.645	0			
8080	LABORER II	31.215	1.00	31.215	2.400	1.00	31.215	2.400			
	BUDGET OVERTIME		1.00	25.000	0	1.00	25.000	0			
	BUDGET MERIT		1.00	9.000	0	1.00	5.000	0			
Total				558,592	4,652		556,526	4,652			

City of Stuart
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Personal Service Salaries/Wages Reconciliation

1620 WATER RECLAMATION TEAM

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3016	PLANT SERVICES MANAGER	89,440	1.00	89,440	1,020	1.00	89,440	1,020			
3019	TEAM LEADER III	67,550	1.00	67,550	0	1.00	67,550	0			
5075	WATER RECLAMATN SYS SPEC	50.627	1.00	50.627	0	1.00	50.627	0			
7008	INSTRMENT/CTRL/SCADA SPEC	70.658	1.00	70.658	1.020	1.00	70.658	1.020			
7044	WWTP OPERATOR I	43.724	1.00	43.724	0	1.00	43.724	0			
7046	WWTP OPERATOR III	51.958	1.00	51.958	600	1.00	51.958	600			
8061	UTILITY SENIOR MAINT MECH	54.122	1.00	54.122	780	1.00	54.122	780			
	BUDGET OVERTIME		1.00	48.000	0	1.00	48.000	0			
	BUDGET MERIT		1.00	7.500	0	1.00	4.000	0			
Total				483,579	3,420		480,079	3,420			

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1630 DISTRIBUT/COLLECT TEAM

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3018	FIELD SERVICES MANAGER	78,095	1.00	78,095	1,020	1.00	78,095	1,020			
3020	TEAM LEADER II	59,051	1.00	59,051	1,020	1.00	59,051	1,020			
3020	TEAM LEADER II	75.862	1.00	75.862	8.220	1.00	75.862	8.220			
3020	TEAM LEADER II	60.840	1.00	60.840	1.020	1.00	60.840	1.020			
5076	WATER DISTR SYS SPECIALST	49.400	1.00	49.400	1.200	1.00	49.400	1.200			
5076	WATER DISTR SYS SPECIALST	49.400	1.00	49.400	602	1.00	49.400	602			
5080	INFRSTRUCTR LOC SYS SPEC	55.810	1.00	55.810	1.680	1.00	55.810	1.680			
7020	UTILITY SERVICE WORKER II		1.00	37.274	0						
7020	UTILITY SERVICE WORKER II	37.253	1.00	36.171	0	1.00	37.253	0			
7020	UTILITY SERVICE WORKER II	34.840				1.00	34.840	0			
7020	UTILITY SERVICE WORKER II					1.00	34.840	0			
7020	UTILITY SERVICE WORKER II		1.00	79.775	0	1.00	39.887	0			
	VACANT POSITION		2			1					
7100	WW COLLECTION SYS SPECIAL	48.235	1.00	48.235	1.200	1.00	48.235	1.200			
8011	UTILITY MAINT MECHANIC		1.00	40,019	0	1.00	41,600	0			
	VACANT POSITION		1			1					
	BUDGET OVERTIME		1.00	54,000	0	1.00	54,000	0			
	BUDGET MERIT		1.00	12,500	0	1.00	8,500	0			
	Total			736,432	15,962		727,614	15,962			

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1640 UTILITY CUSTOMER SERVICE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3040	CUSTOMER SERV SUPERVISOR	58,552	1.00	58,552	3,420	1.00	58,552	3,420			
6085	CUSTOMER SERVICE REP I	35,027	1.00	35,027	0	1.00	35,027	0			
6088	CUSTOMER SERVICE REP II	43.992	1.00	43.992	0	1.00	43.992	0			
6089	CUSTOMER SERVICE REP III	46.363	1.00	46.363	0	1.00	46.363	0			
8050	METER READER	46.634	1.00	46.634	0	1.00	46.634	0			
	BUDGET PART-TIME		1.00	25.000	0	1.00	25.000	0			
	BUDGET OVERTIME		1.00	5.000	0	1.00	5.000	0			
	BUDGET MERIT		1.00	7.000	0	1.00	4.500	0			
Total				267,568	3,420		265,068	3,420			

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1670 W & S GENERAL GOVERNMENT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	122,558	0.33	40,444	0	0.33	40,444	0			
2031	ASST PW DIRECTOR/CITY ENG	102,260	1.00	102,260	1,020	1.00	102,260	1,020			
2045	PROGRAM MANAGER	65.172	1.00	65.172	1.020	1.00	65.172	1.020			
2177	ENGINEER IN TRAINING	55.000	1.00	55.000	1.020	1.00	55.000	1.020			
3070	PUBLIC WORKS INSPECTOR		1.00	54.350	1.020						
3070	PUBLIC WORKS INSPECTOR					1.00	54.350	0			
	VACANT POSITION					1					
3083	CAPITAL PROJECTS COORD	80.226	1.00	80.226	1.020	1.00	80.226	1.020			
3200	ASSET SYSTEM COORDINATOR	58.448	1.00	58.448	1.020	1.00	58.448	1.020			
6018	PW ADMIN COORDINATOR	67.850	1.00	67.850	0	1.00	67.850	0			
6045	DIVISION ASSISTANT	43.707	1.00	43.707	0	1.00	43.707	0			
6120	OFFICE ASSISTANT I	28.725	1.00	28.725	0	1.00	28.725	0			
	BUDGET OVERTIME		1.00	1.000	0	1.00	1.000	0			
	BUDGET MERIT		1.00	10.330	0	1.00	5.165	0			
	Total			607,511	6,120		602,346	5,100			

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1710 RESIDENTIAL COLLECTION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	122,558	0.17	20,835	0	0.17	20,835	0			
7067	SANITATION EQUIP OPER II	52,317	1.00	52,317	1,200	1.00	52,317	1,200			
7067	SANITATION EQUIP OPER II	45.822	1.00	45.822	0	1.00	45.822	0			
	BUDGET OVERTIME		1.00	12.500	0	1.00	12.500	0			
	BUDGET MERIT		1.00	2.670	0	1.00	1.585	0			
Total				134,145	1,200		133,060	1,200			

1720 COMMERCIAL COLLECTION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	122,558	0.17	20,835	0	0.17	20,835	0			
3017	SANITATION AND FLEET MGR	78,262	1.00	78,262	1,020	1.00	78,262	1,020			
3020	TEAM LEADER II	54.974	1.00	53.373	480	1.00	53.373	480			
7066	SANITATION EQUIP OPER I	51.542	1.00	51.542	7.652	1.00	51.542	7.652			
7066	SANITATION EQUIP OPER I	41.350	1.00	41.350	0	1.00	41.350	0			
7066	SANITATION EQUIP OPER I	41.350	1.00	41.350	0	1.00	41.350	0			
7066	SANITATION EQUIP OPER I	45.719	1.00	45.719	7.652	1.00	45.719	7.652			
7066	SANITATION EQUIP OPER I	42.598	1.00	42.598	2.400	1.00	42.598	2.400			
7067	SANITATION EQUIP OPER II	47.798	1.00	47.798	0	1.00	47.798	0			
7070	SANITATION WORKER		1.00	30.014	0	1.00	30.014	0			
	VACANT POSITION		1			1					
	BUDGET OVERTIME		1.00	24.000	0	1.00	24.000	0			
	BUDGET MERIT		1.00	10.670	0	1.00	6.585	0			
	Total			487,513	19,204		483,428	19,204			

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1730 YARD TRASH COLLECTION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
7066	SANITATION EQUIP OPER I	35,963	1.00	35,963	0	1.00	35,963	0			
7066	SANITATION EQUIP OPER I	42,806	1.00	42,806	2,400	1.00	42,806	2,400			
7066	SANITATION EQUIP OPER I	42,806	1.00	42,806	10,292	1.00	42,806	10,292			
7067	SANITATION EQUIP OPER II		1.00	48,646	0						
	VACANT POSITION		1								
	BUDGET OVERTIME		1.00	10,000	0	1.00	10,000	0			
	BUDGET MERIT		1.00	4,500	0	1.00	3,000	0			
	Total			184,722	12,692		134,576	12,692			

City of Stuart
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1810 STORMWATER MAINTENANCE

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	122,558	0.33	40,444	0	0.33	40,444	0			
2029	DEPUTY PW DIRECTOR	101,400	0.33	33,462	0	0.33	33,462	0			
3030	TEAM LEADER I	48.422	1.00	48.422	1.380	1.00	48.422	1.380			
7020	UTILITY SERVICE WORKER II	46.218	1.00	46.218	8.148	1.00	46.218	8.148			
7060	EQUIPMENT OPERATOR I	37.502	1.00	37.502	900	1.00	37.502	900			
	BUDGET OVERTIME		1.00	6.000	0	1.00	6.000	0			
	BUDGET MERIT		1.00	5.160	0	1.00	3.330	0			
Total				217,208	10,428		215,378	10,428			