City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Fund	GENERAL	36,320,328	31,425,371	32,189,447	35,718,905	0	13.66%
Fund	LANDFILL PROPERTY	38,029	79,515	47,153	47,153	0	-40.70%
Fund	COMMUNITY REDEVELOPMENT	2,296,902	2,993,452	3,105,323	3,537,460	0	18.17%
Fund	LEASED PROPERTY	2,132,254	1,598,437	1,654,472	1,654,472	0	3.51%
Fund	POLICE SPECIAL REVENUES	11,014	52,040	51,400	51,400	0	-1.23%
Fund	WATER & SEWER	15,159,172	22,641,610	26,902,952	28,012,322	0	23.72%
Fund	SANITATION/SOLID WASTE	5,133,924	6,429,368	5,877,228	6,177,228	0	-3.92%
Fund	STORMWATER MANAGEMENT	847,661	1,597,215	1,272,215	1,382,215	0	-13.46%
Grand Total		61,939,284	66,817,008	71,100,190	76,581,155	0	14.61%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
ALL FUNDS						
TAXES	15,636,486	16,181,745	17,311,975	17,317,973	0	7.02%
PERMITS,FEES,ASSESSMENT	4,352,230	3,959,221	4,328,146	4,362,878	0	10.20%
INTERGOVERNMENTAL REVE	4,463,490	4,623,158	6,924,846	7,814,669	0	69.03%
CHARGES FOR SERVICES	21,169,428	22,110,103	22,872,895	22,903,679	0	3.59%
JUDGMENTS,FINES,FORFEIT	125,913	150,000	159,000	159,000	0	6.00%
MISCELLANEOUS REVENUES	4,133,731	2,347,727	2,001,325	2,100,473	0	-10.53%
OTHER SOURCES	12,058,005	17,445,055	17,502,003	21,922,483	0	25.67%
Grand Total	61,939,284	66,817,008	71,100,190	76,581,155	0	14.61%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Fund	GENERAL	35,078,041	31,444,685	33,125,380	35,718,905	0	13.59%
Fund	LANDFILL PROPERTY	31,251	79,515	45,062	47,153	0	-40.70%
Fund	COMMUNITY REDEVELOPMENT	1,323,314	2,648,935	3,155,525	3,537,460	0	33.54%
Fund	LEASED PROPERTY	1,558,764	1,598,437	1,434,465	1,654,472	0	3.51%
Fund	POLICE SPECIAL REVENUES	21,858	52,040	51,400	51,400	0	-1.23%
Fund	WATER & SEWER	13,163,071	22,641,610	26,580,970	28,012,322	0	23.72%
Fund	SANITATION/SOLID WASTE	4,283,194	6,429,368	4,506,368	6,177,228	0	-3.92%
Fund	STORMWATER MANAGEMENT	1,265,657	1,597,215	1,091,959	1,382,215	0	-13.46%
Grand Total		56,725,150	66,491,805	69,991,129	76,581,155	0	15.17%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

ALL FUNDS

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
PERSONAL SERVICES	24,361,711	25,234,495	25,755,507	26,778,658	0	6.12%
OPERATING EXPENSES	10,554,186	14,597,397	14,923,899	14,894,281	0	2.03%
CAPITAL OUTLAY	11,608,842	13,987,915	18,096,355	20,919,931	0	49.56%
DEBT SERVICE	1,639,171	3,716,952	3,627,746	3,673,168	0	-1.18%
GRANTS AND AIDS	249,152	256,477	293,500	293,500	0	14.44%
OTHER USES	8,312,087	8,698,570	7,294,121	10,021,618	0	15.21%
Grand Total	56,725,150	66,491,805	69,991,129	76,581,155	0	15.17%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

ALL FUNDS

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
511	EXECUTIVE SALARIES	85,359	259,744	263,139	263,139	0	1.31%
512	REGULAR SALARIES AND WAGE	14,135,673	15,121,406	15,228,788	16,357,057	0	8.17%
513	OTHER SALARIES AND WAGES	416,588	634,839	729,249	671,517	0	5.78%
514	OVERTIME	645,321	627,100	653,450	653,450	0	4.20%
515	SPECIAL PAY	256,401	431,304	422,165	253,915	0	-41.13%
516	COMPENSATED ANNUAL LEAVE	678,811	0	0	0	0	0.00%
519	DETAIL PAY	298,694	100,000	100,000	100,000	0	0.00%
521	FICA TAXES	1,210,313	1,283,704	1,303,335	1,299,616	0	1.24%
522	RETIREMENT CONTRIBUTIONS	2,684,333	2,742,426	2,931,699	2,935,308	0	7.03%
523	LIFE AND HEALTH INSURANCE	3,382,255	3,606,652	3,606,289	3,727,263	0	3.34%
524	WORKERS' COMPENSATION	388,723	427,320	517,394	517,394	0	21.08%
529	COMPENSATED ABSENCES ACCR	179,239	0	0	0	0	0.00%
Total	PERSONAL SERVICES	24,361,711	25,234,495	25,755,507	26,778,658	0	6.12%
531	PROFESSIONAL SERVICES	719,840	1,121,116	1,076,400	1,174,316	0	4.75%
534	OTHER SERVICES	1,062,879	1,748,951	1,823,351	1,827,930	0	4.52%
535	INVESTIGATIONS	16,387	33,295	36,364	36,364	0	9.22%
536	PENSION BENEFITS	29,984	29,856	29,856	29,856	0	0.00%
540	TRAVEL AND PER DIEM	27,681	112,262	133,685	133,685	0	19.08%
541	COMMUNICATIONS SERVICES	171,351	192,907	203,723	203,723	0	5.61%
542	FREIGHT/POSTAGE SERVICES	0	0	200	200	0	0.00%
543	UTILITY SERVICES	2,582,564	2,802,894	2,809,028	2,809,028	0	0.22%
544	RENTALS AND LEASES	262,337	324,936	323,026	328,026	0	0.95%
545	INSURANCE	573,968	628,488	760,039	760,039	0	20.93%
546	REPAIR AND MAINTENANCE	2,353,790	3,978,168	3,507,867	3,450,667	0	-13.26%
548	PROMOTIONAL ACTIVITIES	0	0	6,560	6,560	0	0.00%
549	OTHER CURRENT CHARGES	1,139,386	1,028,577	1,126,074	1,169,875	0	13.74%
550	VEHICLE LEASES	85,595	354,183	492,933	405,994	0	14.63%
551	OFFICE SUPPLIES	0	250	250	250	0	0.00%
552	OPERATING SUPPLIES	1,430,633	2,019,610	2,374,449	2,340,719	0	15.90%
554	BOOKS-MEMBERSHIPS-TRAIN	91,546	221,103	219,294	216,249	0	-2.20%
555	TRAINING	6,245	800	800	800	0	0.00%
557	INDIRECT COSTS (NET)	0	0	0	0	0	0.00%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

ALL FUNDS

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
Total	OPERATING EXPENSES		10,554,186	14,597,397	14,923,899	14,894,281	0	2.03%
	561	LAND	1,791,173	0	0	0	0	0.00%
	562	BUILDINGS	5,256,598	1,132,700	2,105,856	2,105,856	0	85.91%
	563	INFRASTRUCTURE	3,561,120	11,743,102	15,139,724	17,419,540	0	48.34%
	564	MACHINERY AND EQUIPMENT	999,951	1,112,113	850,775	1,394,535	0	25.40%
Total	CAPITAL OUTLAY		11,608,842	13,987,915	18,096,355	20,919,931	0	49.56%
	571	PRINCIPAL	538,505	2,496,946	2,574,839	2,619,904	0	4.92%
	572	INTEREST	977,020	980,165	915,014	915,371	0	-6.61%
	573	OTHER DEBT SERVICE COSTS	8,808	125,000	23,053	23,053	0	-81.56%
	574	AMORTIZATION	114,839	114,840	114,840	114,840	0	0.00%
Total	DEBT SERVICE		1,639,171	3,716,952	3,627,746	3,673,168	0	-1.18%
	581	AIDS TO GOVERNMENT AGENCY	42,915	36,000	45,000	45,000	0	25.00%
	582	AIDS TO PRIVATE ORGS	206,237	220,477	248,500	248,500	0	12.71%
Total	GRANTS AND AIDS		249,152	256,477	293,500	293,500	0	14.44%
	591	INTRAGOVERNMENTAL TRANSFS	4,410,184	4,709,400	4,362,637	5,694,214	0	20.91%
	595	OTHER NONOPERATING USES	29,324	3,989,169	2,931,484	4,327,404	0	8.48%
	596	DEPRECIATION	3,872,579	0	0	0	0	0.00%
Total	OTHER USES		8,312,087	8,698,570	7,294,121	10,021,618	0	15.21%
Grand Total			56,725,150	66,491,805	69,991,129	76,581,155	0	15.17%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
311100 AD VALOREM TAXES-CURRENT	9,914,547	10,489,253	11,298,623	11,298,623	0	7.72%
$2,378,657,461 @ 5.0000 MILLS X 95% (NET)			11,298,623	11,298,623	0	
311110 AD VALOREM TAX-DELINQUENT	17,203	10,000	10,000	10,000	0	0.00%
311300 VOTED DEBT MILLAGE	456,466	471,639	471,639	476,859	0	1.11%
311310 DELQ VOTED DEBT MILLAGE	871	1,000	1,000	1,000	0	0.00%
312400 LOCAL OPTION FUEL	689,597	660,851	739,201	739,979	0	11.97%
314100 UTILITY-ELECTRICITY	2,126,377	2,160,000	2,372,749	2,372,749	0	9.85%
314300 UTILITY-WATER	675,867	676,126	682,887	682,887	0	1.00%
314400 UTILITY-GAS	16,148	17,000	19,000	19,000	0	11.76%
314800 UTILITY-PROPANE	51,207	55,000	56,000	56,000	0	1.82%
315000 COMMUNICATION SERVICE TAX	1,073,257	1,000,876	1,000,876	1,000,876	0	0.00%
316000 LOCAL BUSINESS TAX	614,948	640,000	660,000	660,000	0	3.13%
Total TAXES	15,636,486	16,181,745	17,311,975	17,317,973	0	7.02%
322000 BUILDING PERMITS	1,341,296	882,130	1,043,953	1,078,685	0	22.28%
322010 PERMIT INSPECTIONS/REVIEW	0	50,000	10,000	10,000	0	-80.00%
322100 MISC DEVELOPMENT FEES	1,782	2,000	1,000	1,000	0	-50.00%
322200 ZONING FEES	72,986	100,000	50,000	50,000	0	-50.00%
323100 FRANCHISE-ELECTRICITY	1,527,470	1,560,699	1,760,870	1,760,870	0	12.83%
323400 FRANCHISE-GAS	53,283	56,000	57,680	57,680	0	3.00%
323700 FRANCHISE-SOLID WASTE	3,425	4,000	4,500	4,500	0	12.50%
325100 ASSESS-CAPITAL IMPROVEMNT	0	12,000	0	0	0	-100.00%
325200 ASSESS-SERVICE CHARGES	1,252,947	1,200,000	1,300,000	1,300,000	0	8.33%
325290 DELQ ASSESS-SERVICE CHGS	3,076	0	1,000	1,000	0	0.00%
329000 OTHER PERMITS AND FEES	45,662	67,392	73,943	73,943	0	9.72%
COLAB KITCHEN			5,069	5,069	0	
LAMAR ADVERTISING MONTEREY SITE			39,381	39,381	0	
LAMAR ADVERTISING US1 SITE			27,493	27,493	0	
STUART GREEN MARKET			2,000	2,000	0	
329200 GREASE TRAP FEES	420	300	500	500	0	66.67%
329400 ALARM USER PERMIT FEE	9,654	10,900	10,900	10,900	0	0.00%
329600 B&P CITATIONS	0	500	500	500	0	0.00%
329700 VEH/CART PERMIT	750	600	600	600	0	0.00%
Total PERMITS,FEES,ASSESSMENT	4,312,752	3,946,521	4,315,446	4,350,178	0	10.23%
331100 FED GRANT-GENERAL GOV	0	0	2,346,000	2,697,500	0	0.00%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
331100	FED GRANT-GENERAL GOV	0	0	2,346,000	2,697,500	0	0.00%
	ARPA ARPA |RESCUE AMBULANCE WITH NEW COT/TRACK			325,000	325,000	0	
	ARPA ARPA |ZOLL AUTOPULSE RESUSCITATION DEVICE			16,500	16,500	0	
	ARPA ARPA COVID |A/C RETROFIT			0	351,500	0	
	ARPA ARPA COVID |RESPONSE EXPANSION			2,000,000	2,000,000	0	
	ARPA ARPA P-25 800MHZ RADIO/ANTENNA FOR NEW |AMBULANCE			4,500	4,500	0	
331200	FED GRANT-PUBLIC SAFETY	22,019	5,021	0	0	0	-100.00%
334400	STATE GRANT-TRANSPORT	1,609	38,000	0	0	0	-100.00%
334900	STATE GRANT-OTHER	0	250,000	0	50,000	0	-80.00%
	F I N D GRANT POLICE BOAT			0	50,000	0	
335120	SHARED PROCEEDS	632,599	627,377	627,377	701,149	0	11.76%
335140	SHARED MOBILE HOME LICNSE	12,412	11,000	11,000	11,000	0	0.00%
335150	SHARED ALCOHOL BEV LICNSE	53,898	48,813	48,813	48,813	0	0.00%
335180	SHARED 1/2 CENT SALES TAX	1,825,091	1,535,665	1,535,665	1,950,196	0	26.99%
335210	SHARED FIREFIGHTER SUPP	18,310	20,000	5,000	5,000	0	-75.00%
335290	SHARED OTHER PUBLIC SAFTY	0	10,000	0	0	0	-100.00%
335490	REBATE FUEL TAX	24,252	20,000	20,000	20,000	0	0.00%
336000	STATE PILOT	17,915	18,000	20,000	20,000	0	11.11%
337110	LOCAL GRANT-PUB SAFTY OTH	94,478	56,377	46,994	46,994	0	-16.64%
	YOUTH INTERVENTION OFFICER CSC GRANT			46,994	46,994	0	
337401	LOCAL GRANT-RECREATION	5,900	0	0	0	0	0.00%
337700	LOCAL GRANT-RECREATION	345,363	332,800	332,800	332,820	0	0.01%
	CSC21G-3GRANT CSC GRANT 10TH ST AFTER SCHOOL PROGRAM			332,800	332,820	0	
338190	911 TARIFF REVENUES	131,624	130,928	130,928	130,928	0	0.00%
338200	COUNTY BUSINESS TAX	28,249	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	3,223,718	3,145,781	5,166,377	6,056,200	0	92.52%
341100	RECORDING FEES	348	500	500	500	0	0.00%
341130	ELECTION QUALIFYING FEES	1,230	500	500	500	0	0.00%
342210	SEWALL'S POINT PROTECTION	502,200	502,000	502,000	532,784	0	6.13%
	PER INTERLOCAL			502,000	532,784	0	
342500	PROTECTIVE INSPECT CHARGE	82,262	70,000	70,000	70,000	0	0.00%
342600	AMBULANCE FEES	890,117	1,250,000	1,250,000	1,250,000	0	0.00%
342910	POLICE OFF DUTY DETAILS	353,833	100,000	150,000	150,000	0	50.00%
343800	CEMETARY FEES	850	0	0	0	0	0.00%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
347210 PROGRAMS - NONTAXABLE	14,366	12,000	20,000	20,000	0	66.67%
347220 PROGRAMS - TAXABLE	23,108	32,000	30,000	30,000	0	-6.25%
347300 FACILITY - TAXABLE	4,223	0	0	0	0	0.00%
347310 FACILITY - NONTAXABLE	5,100	0	0	0	0	0.00%
347400 SPECIAL EVENTS - NONTAX	15,674	36,000	36,000	36,000	0	0.00%
Total CHARGES FOR SERVICES	1,893,309	2,003,000	2,059,000	2,089,784	0	4.33%
351100 COUNTY COURT CRIME FINE	36,706	45,000	45,000	45,000	0	0.00%
351110 COURT RECOVERED COSTS	3,162	4,000	8,000	8,000	0	100.00%
354000 LOCAL ORDINANCES FINE	37,663	40,000	35,000	35,000	0	-12.50%
354190 FALSE ALARMS-POLICE	15,675	25,000	25,000	25,000	0	0.00%
354201 FALSE ALARMS-FIRE	850	1,000	1,000	1,000	0	0.00%
354210 CODE ENFORCEMENT FINES	2,672	10,000	10,000	10,000	0	0.00%
354215 CODE ENFORCEMENT FEES	22,340	25,000	35,000	35,000	0	40.00%
Total JUDGMENTS,FINES,FORFEIT	119,067	150,000	159,000	159,000	0	6.00%
361100 INTEREST	453,277	337,760	50,000	50,000	0	-85.20%
364000 DISPOSITION FIXED ASSETS	62,411	25,000	25,000	25,000	0	0.00%
365000 SALE OF SURPLUS AND SCRAP	3,268	5,000	1,000	1,000	0	-80.00%
366000 CONTRIBUTIONS/DONATIONS	0	1,000	1,000	1,000	0	0.00%
366240 DONATION TO RECREATION	0	136,500	3,400	3,400	0	-97.51%
369100 MISCELLANEOUS REVENUE	217,976	150,000	100,000	100,000	0	-33.33%
369110 MISC REVENUE - ALLOWANCE	85,193	35,000	35,000	35,000	0	0.00%
369300 SETTLEMENTS	0	100	100	100	0	0.00%
369600 INSURANCE REFUNDS	73,838	75,000	50,000	50,000	0	-33.33%
369800 FIRE TRAINING REIMBURSE	237	200	200	200	0	0.00%
369900 MISC OTHER REVENUES	2,607	1,500	1,500	1,500	0	0.00%
Total MISCELLANEOUS REVENUES	898,806	767,060	267,200	267,200	0	-65.17%
381100 TRANS FR OTHER FUNDS	0	137,112	0	0	0	-100.00%
381101 TRANS FR IMPACT FEES	731,859	349,693	50,000	151,000	0	-56.82%
COMPLETE STREETS CONCEPTUAL PLAN (21045701-3IMPACT)			0	50,000	0	
IMPACT FEE STUDY			50,000	50,000	0	
INTERMODEL CONNECT & ALT TRANS STUDY 21045701-3IMPACT			0	25,000	0	
POLICE IMPACT LPR PARKING ENFORCEMENT SYSTEM			0	0	0	
POLICE IMPACT RADIO REPLACEMENTS			0	26,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
381102	TRANS FR DEV SPECIAL FEES	100,000	0	0	0	0	0.00%
381107	TRANS FR STUART- CRA	863,674	1,799,862	357,845	1,879,786	0	4.44%
	CRA COORDINATOR			95,475	104,409	0	
	CRA SIDEWALK STAINING			2,000	2,000	0	
New	CRA US1 WRIGHT BLVD TO BAKER RD! LANDSCAPE MAINT			0	15,000	0	
	FEDERAL HWY IMPLEMENTATION 21046601-3CRATIF			0	250,000	0	
	GATEWAY SIGNAGE FINAL DESIGN 21040901-3CRATIF			0	75,000	0	
	GATEWAY SIGNAGES/FEATURES			0	350,000	0	
	HIGHLANDS/STYPMANN SIDEWALK DESIGN 21046701-3CRATIF			0	125,000	0	
	MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
	MANGROVE TRIMMING			0	1,500	0	
	MLK STREETSCAPE FINAL DESIGN 21045001-3CRATIF			0	450,000	0	
	PAVER BLOCK MAINTENANCE			0	5,000	0	
	TRAM OPERATION CONTRIBUTION			190,370	181,877	0	
	TRIANGLE DISTRICT IMPLEMENTATION 21046801-3CRATIF			0	250,000	0	
381110	TRANS FR PROPERTY MGMNT	1,400,000	853,770	853,770	1,185,345	0	38.84%
	BUIILDING MAINTENANCE EXPENSE REIMBURSEMENT			13,200	32,000	0	
	CONTRIBUTION TO GENERAL FUND			300,000	527,970	0	
	PM ADD ELEVATOR SPACE COURTHOUSE COMMONS			0	81,000	0	
	TRANSFER FOR COURTHOUSE COMMONS DEBT SERVICE			540,570	544,375	0	
381247	TRANS FR OTHER RESERVES	0	884,400	400,000	977,510	0	10.53%
	BANDSHELL LANDSCAPE PHASE 3 # 21045401-3TREES			0	260,000	0	
	PAVEMENT MANAGEMENT RESERVE USE			400,000	400,000	0	
	POLICE INTERCEPTER (EHV) X5 REPLACEMENTS - FLEET RSV			0	261,010	0	
	TS - DESKTOP REPLACEMENTS			0	22,500	0	
	TS - LAPTOPS AND DOCKS			0	10,000	0	
	TS - PD LAPTOPS			0	24,000	0	
381410	TRANS FR WATER/SEWER	760,571	812,046	819,867	819,867	0	0.96%
	TRANSFER 6% REVENUE			819,867	819,867	0	
381420	TRANS FR SANITATION	346,894	318,048	352,634	388,729	0	22.22%
	DIESEL MECHANIC FUNDING (1/2)			0	36,095	0	
	TRANSFER 6% REVENUE			352,634	352,634	0	
381430	TRANS FR STORMWATER	46,363	76,333	76,333	76,333	0	0.00%
	TRANSFER 6% REVENUE			76,333	76,333	0	
384000	DEBT PROCEEDS	5,986,829	0	0	0	0	0.00%
Total	OTHER SOURCES	10,236,190	5,231,264	2,910,449	5,478,570	0	4.73%
Fund	GENERAL	36,320,328	31,425,371	32,189,447	35,718,905	0	13.66%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1110	**CITY COMMISSION**						
511	EXECUTIVE SALARIES	83,625	90,000	90,000	90,000	0	0.00%
521	FICA TAXES	5,734	6,885	6,885	6,885	0	0.00%
522	RETIREMENT CONTRIBUTIONS	40,889	44,262	46,278	46,278	0	4.55%
523	LIFE AND HEALTH INSURANCE	45,320	50,940	58,447	60,888	0	19.53%
524	WORKERS' COMPENSATION	119	131	159	159	0	21.37%
	TRICO W/C INSURANCE			159	159	0	
Total	PERSONAL SERVICES	175,687	192,218	201,769	204,210	0	6.24%
534	OTHER SERVICES	75	150	150	150	0	0.00%
	LYFT SERVICE			150	150	0	
540	TRAVEL AND PER DIEM	1,261	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	376	413	500	500	0	21.07%
	TRICO GENERAL LIABILITY INSURANCE			500	500	0	
549	OTHER CURRENT CHARGES	652	3,500	3,500	3,500	0	0.00%
	COMMISSION AWARDS PROGRAMS			1,000	1,000	0	
	COMMISSION ENGAGEMENTS/EVENTS			2,500	2,500	0	
552	OPERATING SUPPLIES	225	300	300	300	0	0.00%
	COMMISSION STATIONARY & PRINTING			250	250	0	
	OFFICE SUPPLIES			50	50	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,871	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	4,460	12,613	12,700	12,700	0	0.69%
581	AIDS TO GOVERNMENT AGENCY	42,915	36,000	45,000	45,000	0	25.00%
	BUSINESS DEVELOPMENT BOARD			25,000	25,000	0	
	STUART HOUSING AUTHORITY (PILOT)			20,000	20,000	0	
582	AIDS TO PRIVATE ORGS	56,500	103,500	103,500	103,500	0	0.00%
	DOWNTOWN BUSINESS ASSOCIATION			0	0	0	
	F.I.N.D.			500	500	0	
	MAINSTREET AGREEMENT			70,000	70,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1110	**CITY COMMISSION**						
582	AIDS TO PRIVATE ORGS	56,500	103,500	103,500	103,500	0	0.00%
	MOU BETW CITY & UF/IFAS			28,000	28,000	0	
	SHARED SERVICES NETWORK			5,000	5,000	0	
Total	GRANTS AND AIDS	99,415	139,500	148,500	148,500	0	6.45%
Division	CITY COMMISSION	279,562	344,331	362,969	365,410	0	6.12%
	Division + Consolidated + Indirect Charges:			362,969	365,410	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY COMMISSION	279,562	344,331	362,969	365,410	0	6.12%

City of Stuart
2022 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	18.000	1.00	18.000	0	1.00	18.000	0			
Total				90,000	0		90,000	0			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1120	**CITY MANAGER**						
512	REGULAR SALARIES AND WAGE	231,118	274,795	229,291	229,291	0	-16.56%
514	OVERTIME	2,641	0	0	0	0	0.00%
515	SPECIAL PAY	6,660	7,160	7,160	6,660	0	-6.98%
516	COMPENSATED ANNUAL LEAVE	4,990	0	0	0	0	0.00%
521	FICA TAXES	15,786	21,570	15,791	15,753	0	-26.97%
522	RETIREMENT CONTRIBUTIONS	50,213	55,973	55,386	55,386	0	-1.05%
523	LIFE AND HEALTH INSURANCE	33,223	40,314	33,302	34,702	0	-13.92%
524	WORKERS' COMPENSATION	671	738	894	894	0	21.14%
	TRICO W/C INSURANCE			894	894	0	
Total	PERSONAL SERVICES	345,302	400,550	341,824	342,685	0	-14.45%
531	PROFESSIONAL SERVICES	30,776	40,000	40,000	40,000	0	0.00%
	PROFESSIONAL SERVICES			40,000	40,000	0	
534	OTHER SERVICES	0	0	0	0	0	0.00%
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	2,182	800	4,000	4,000	0	400.00%
	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	3,165	3,600	3,600	3,600	0	0.00%
	PHONE SERVICE			3,100	3,100	0	
	POSTAGE			500	500	0	
543	UTILITY SERVICES	13,429	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	1,059	3,600	3,600	3,600	0	0.00%
	COPIER LEASE & USAGE			3,600	3,600	0	
545	INSURANCE	1,772	1,948	2,358	2,358	0	21.05%
	TRICO GENERAL LIABILITY INSURANCE			2,358	2,358	0	
546	REPAIR AND MAINTENANCE	596	3,700	500	500	0	-86.49%
	BM MISC. REPAIRS TO CITY MANAGER SUITE			500	500	0	
549	OTHER CURRENT CHARGES	1,225	1,500	1,500	1,500	0	0.00%
	PROMOTIONAL ACTIVITIES			1,500	1,500	0	
552	OPERATING SUPPLIES	3,311	1,970	1,970	1,970	0	0.00%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1120	**CITY MANAGER**						
552	OPERATING SUPPLIES	3,311	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	2,923	9,375	10,005	10,005	0	6.72%
	FCCMA			700	700	0	
	FLC CONFERRENCE			525	525	0	
	FLORIDA LEAGUE OF CITIES			2,260	2,260	0	
	FLORIDA REDEVELOPMENT ASSOCIATION			900	900	0	
	ICMA			1,400	1,400	0	
	ICMA/FCCMA CONFERENCES			1,400	1,400	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			350	350	0	
	YOUNG PROFESSIONALS			75	75	0	
Total	OPERATING EXPENSES	76,439	95,493	96,533	96,533	0	1.09%
595	OTHER NONOPERATING USES	29,324	59,394	200,000	200,000	0	236.74%
	MANAGER CONTINGENCY APPROXIMATELY 1% OF BUDGET			200,000	200,000	0	
Total	OTHER USES	29,324	59,394	200,000	200,000	0	236.74%
Division	CITY MANAGER	451,065	555,436	638,357	639,218	0	15.08%
	Division + Consolidated + Indirect Charges:			638,357	639,218	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY MANAGER	451,065	555,436	638,357	639,218	0	15.08%

City of Stuart
2022 Fiscal Budget
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	163,053	1.00	168,096	6,660	1.00	168,096	6,660			
6000	EXEC ASST TO CITY MGR	61,195	1.00	61,195	0	1.00	61,195	0			
	BUDGET SPECIAL PAY		1.00	500	0						
Total				229,791	6,660		229,291	6,660			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1125	**HUMAN RESOURCES**						
512	REGULAR SALARIES AND WAGE	214,809	213,913	220,313	220,313	0	2.99%
513	OTHER SALARIES AND WAGES	654	8,100	14,560	14,560	0	79.75%
514	OVERTIME	664	0	0	0	0	0.00%
515	SPECIAL PAY	5,500	6,920	6,920	4,920	0	-28.90%
516	COMPENSATED ANNUAL LEAVE	14,493	0	0	0	0	0.00%
521	FICA TAXES	18,072	17,479	18,497	18,344	0	4.95%
522	RETIREMENT CONTRIBUTIONS	41,026	39,857	43,653	43,653	0	9.52%
523	LIFE AND HEALTH INSURANCE	29,520	35,979	21,819	22,718	0	-36.86%
524	WORKERS' COMPENSATION	351	386	467	467	0	20.98%
	TRICO W/C INSURANCE			467	467	0	
Total	PERSONAL SERVICES	325,090	322,635	326,229	324,976	0	0.73%
531	PROFESSIONAL SERVICES	12,245	5,000	5,000	5,000	0	0.00%
	CONSULTING, PROFESSIONAL SERVICES, EAP DOT MANDATES			5,000	5,000	0	
534	OTHER SERVICES	8,033	8,301	6,536	6,536	0	-21.26%
	DCF CLEARINGHOUSE			750	750	0	
	HR PROFILE			4,880	4,880	0	
	VITAL RECORDS (ARCHIVES) - WITH RATE INCREASE TO $60			906	906	0	
540	TRAVEL AND PER DIEM	112	4,025	4,985	4,985	0	23.85%
	HOTEL AND PER DIEM - FPELRA, FPHRA, ATD, RIMS			4,985	4,985	0	
541	COMMUNICATIONS SERVICES	490	650	650	650	0	0.00%
	PHONE SERVICE			350	350	0	
	POSTAGE			300	300	0	
543	UTILITY SERVICES	1,171	1,200	1,200	1,200	0	0.00%
	ELECTRIC			1,200	1,200	0	
544	RENTALS AND LEASES	337	3,500	3,500	3,500	0	0.00%
	KONICA PRINTER, LARGER AND COMPLEX PRINTING JOBS			3,500	3,500	0	
545	INSURANCE	1,102	1,211	1,467	1,467	0	21.14%
	TRICO GENERAL LIABILITY INSURANCE			1,467	1,467	0	
546	REPAIR AND MAINTENANCE	0	150	150	150	0	0.00%
	REPAIRS AS NEEDED			150	150	0	
548	PROMOTIONAL ACTIVITIES	0	0	1,560	1,560	0	0.00%
	CDBG GRANT - NEWSPAPER ADV REQUIRED ($30 X 52 WEEKS)			1,560	1,560	0	
549	OTHER CURRENT CHARGES	965	1,593	1,511	1,511	0	-5.15%
	ADOBE LICENSES (RJ, JF, KCC, LD)			328	328	0	
	LEADERSHIP BOOKS FOR TRAINING ATTENDEES			125	125	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1125	**HUMAN RESOURCES**						
549	OTHER CURRENT CHARGES	965	1,593	1,511	1,511	0	-5.15%
	SURVEY MONKEY ANNUAL			408	408	0	
	TRAINING EXPENSES			650	650	0	
552	OPERATING SUPPLIES	2,673	3,545	3,870	3,870	0	9.18%
	CROWN TROPHIES - LEADERSHIP TRAINING			500	500	0	
	GENERAL OFFICE SUPPLIES			1,000	1,000	0	
	JOB FAIR PROMOTIONAL ITEMS, SIGNAGE			500	500	0	
	KONICA PRINTER LEASE			1,620	1,620	0	
	SMALL FURNITURE			150	150	0	
	UNIFORM SHIRTS			100	100	0	
554	BOOKS-MEMBERSHIPS-TRAIN	4,239	6,979	6,964	6,964	0	-0.21%
	ADOBE PRO, 3 LICENSES			240	240	0	
	ATD MEMBERSHIP			379	379	0	
	BJS AND SAMS MEMBERSHIPS			200	200	0	
	FPELRA FULL CONFERENCE REGISTRATION			300	300	0	
	FPELRA MEMBERSHIP			100	100	0	
	FPHRA FULL CONFERENCE REGISTRATION AND PRE-CONF (3)			1,055	1,055	0	
	FPHRA MEMBERSHIP			140	140	0	
	GREATLAND AFFORDABELE CARE ACT (ACA) SOFTWARE			800	800	0	
	HR MARTIN AND SLC CHAPTER MEETINGS			300	300	0	
	HR REFERENCE BOOKS AND DOWNLOADS			150	150	0	
	HR TRAINING OFF-SITE PROGRAMS			300	300	0	
	IPMA-HR MEMBERSHIP			420	420	0	
	JOB FAIR REGISTRATIONS			100	100	0	
	SHRM MEMBERSHIP (3)			600	600	0	
	TRAINING WORKBOOKS FOR EMPLOYEES			1,880	1,880	0	
Total	OPERATING EXPENSES	31,368	36,154	37,393	37,393	0	3.43%
564	MACHINERY AND EQUIPMENT	0	1,500	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	1,500	0	0	0	-100.00%
Division	HUMAN RESOURCES	356,457	360,288	363,622	362,369	0	0.58%
1125	HUMAN RESOURC 554 HR TRAINING OFF-SITE			300	300	0	
1125	HUMAN RESOURC 554 HR REFERENCE BOOKS AND			150	150	0	
1125	HUMAN RESOURC 554 HR MARTIN AND SLC CHAPTER			300	300	0	
1125	HUMAN RESOURC 534 HR			4,880	4,880	0	
1190	POLICE 531 HR - PRE EMPLOY PSYCHOLOGICALS (5			1,500	1,500	0	
1190	POLICE 531 HR - PRE EMPLOY			1,500	1,500	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1125	**HUMAN RESOURCES**					
Total Consolidated Costs			8,630	8,630	0	
Division + Consolidated + Indirect Charges:			372,252	370,999	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	HUMAN RESOURCES	356,457	360,288	363,622	362,369	0	0.58%

City of Stuart
2022 Fiscal Budget
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	108,936	1.00	108,936	1,020	1.00	108,936	1,020			
2150	HUMAN RESOURCE SPECIALIST	44,596	1.00	44,596	2,880	1.00	44,596	2,880			
2155	HUMAN RESOURCES ANALYST	66.781	1.00	66.781	1.020	1.00	66.781	1.020			
	BUDGET PART-TIME		1.00	14.560	0	1.00	14.560	0			
	BUDGET SPECIAL PAY		1.00	2.000	0						
Total				236,873	4,920		234,873	4,920			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1130	**CITY CLERK**						
512	REGULAR SALARIES AND WAGE	122,421	126,639	131,404	131,404	0	3.76%
513	OTHER SALARIES AND WAGES	1,180	8,100	8,100	8,100	0	0.00%
514	OVERTIME	374	1,650	0	0	0	-100.00%
515	SPECIAL PAY	1,832	2,520	2,020	1,020	0	-59.52%
516	COMPENSATED ANNUAL LEAVE	4,985	0	0	0	0	0.00%
521	FICA TAXES	9,744	10,627	10,827	10,750	0	1.16%
522	RETIREMENT CONTRIBUTIONS	25,760	27,321	28,900	28,900	0	5.78%
523	LIFE AND HEALTH INSURANCE	15,556	13,693	13,694	14,266	0	4.18%
524	WORKERS' COMPENSATION	281	309	374	374	0	21.04%
	TRICO W/C INSURANCE			374	374	0	
Total	PERSONAL SERVICES	182,132	190,859	195,318	194,814	0	2.07%
534	OTHER SERVICES	16,857	21,980	18,020	18,020	0	-18.02%
	BIS DIGITAL RECORDING SYSTEM SUPPORT			3,630	3,630	0	
	MCCI JUST FOIA 2019-2020 ANNUAL SUBSCRIPTION SUPPORT			3,040	3,040	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 / SHREDDING SERVICES			500	500	0	
	VRC ARCHIVES MGMT PUBLIC RECORDS STORAGE & RETRIEVAL			2,000	2,000	0	
540	TRAVEL AND PER DIEM	1,307	1,800	1,800	1,800	0	0.00%
	FACC ANNUAL FALL CONFERENCE OCT 2021 ORLANDO, CLERK			700	700	0	
	FACC SUMMER CONFERENCE JUNE 2022, CLERK			300	300	0	
	FACC SUMMER CONFERENCE JUNE 2022, DEPUTY CLERK			300	300	0	
	MISC EDUCATION/CERTIFICATION CLASSES			500	500	0	
541	COMMUNICATIONS SERVICES	259	1,750	500	500	0	-71.43%
	PHONE SERVICE			250	250	0	
	POSTAGE			250	250	0	
543	UTILITY SERVICES	310	350	350	350	0	0.00%
	ELECTRIC			350	350	0	
544	RENTALS AND LEASES	268	2,500	2,500	2,500	0	0.00%
	LOBBY COPIER LEASE AND USAGE			2,500	2,500	0	
545	INSURANCE	879	966	1,169	1,169	0	21.01%
	TRICO GENERAL LIABILITY INSURANCE			1,169	1,169	0	
546	REPAIR AND MAINTENANCE	1,235	1,500	1,200	1,200	0	-20.00%
	AUDIO MAINTENENCE, COMMISSION CHAMBERS			1,000	1,000	0	
	SMALL OFFICE EQUIPT REPAIR			200	200	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1130	**CITY CLERK**						
549	OTHER CURRENT CHARGES	34,914	35,900	42,640	42,640	0	18.77%
	ADVERTISING LEGAL ADS, ORDINANCE, BIDS, SPECIAL ASSESS			15,000	15,000	0	
	BROADCAST SYSTEM & CLOSED CAPTIONING FOR PUBLIC MTGS			25,140	25,140	0	
	RECORDING OF LEGISLATIVE DOCUMENTS			2,500	2,500	0	
552	OPERATING SUPPLIES	2,943	6,860	4,680	4,680	0	-31.78%
	BOARD VOLUNTEER APPRECIATION LUNCHEON			1,000	1,000	0	
	BUSINESS CARDS			50	50	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	
	WALL MOUNTED 3RD DISPLAY TV MONITOR			750	750	0	
554	BOOKS-MEMBERSHIPS-TRAIN	597	1,955	2,050	2,050	0	4.86%
	FACC ANNUAL FALL CONFERENCE REGISTRATION			400	400	0	
	FACC ANNUAL SUMMER CONFERENCE REGISTRATION, CLERK			350	350	0	
	FACC ANNUAL SUMMER CONFERENCE REGISTRATION, DEPUTY CLER			350	350	0	
	FACC MEMBERSHIP DUES CLERK/DEPUTY CLERK			200	200	0	
	IIMC MEMBERSHIP DUES CLERK/DEPUTY CLERK			375	375	0	
	LEADERSHIP MARTIN COUNTY ALUMNI DUES			75	75	0	
	MISC EDUCATION/CERTIFICATION CLASS REGISTRATION			300	300	0	
Total	OPERATING EXPENSES	59,568	75,561	74,909	74,909	0	-0.86%
564	MACHINERY AND EQUIPMENT	0	75,140	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	75,140	0	0	0	-100.00%
Division	CITY CLERK	241,701	341,560	270,227	269,723	0	-21.03%
	Division + Consolidated + Indirect Charges:			270,227	269,723	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY CLERK	241,701	341,560	270,227	269,723	0	-21.03%

City of Stuart
2022 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	80,714	1.00	80,714	1,020	1.00	80,714	1,020			
2023	DEPUTY CITY CLERK	50,690	1.00	50,690	0	1.00	50,690	0			
	BUDGET PART-TIME		1.00	8.100	0	1.00	8.100	0			
	BUDGET SPECIAL PAY		1.00	1.000	0						
	Total			140,504	1,020		139,504	1,020			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
512	REGULAR SALARIES AND WAGE	489,156	564,245	473,519	540,520	0	-4.20%
513	OTHER SALARIES AND WAGES	7,754	0	18,000	18,000	0	0.00%
514	OVERTIME	8,494	0	2,500	2,500	0	0.00%
515	SPECIAL PAY	2,360	6,540	6,540	2,040	0	-68.81%
516	COMPENSATED ANNUAL LEAVE	13,788	0	0	0	0	0.00%
521	FICA TAXES	38,854	44,808	38,293	43,074	0	-3.87%
522	RETIREMENT CONTRIBUTIONS	67,705	78,037	74,427	81,677	0	4.66%
523	LIFE AND HEALTH INSURANCE	101,419	119,047	111,322	115,991	0	-2.57%
524	WORKERS' COMPENSATION	884	972	1,177	1,177	0	21.09%
	TRICO W/C INSURANCE			1,177	1,177	0	
Total	PERSONAL SERVICES	730,415	813,649	725,778	804,979	0	-1.07%
531	PROFESSIONAL SERVICES	118,380	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	3,446	4,000	4,000	4,000	0	0.00%
	ARCHIVES MANAGEMENT			4,000	4,000	0	
540	TRAVEL AND PER DIEM	1,781	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	6,990	9,250	9,250	9,250	0	0.00%
	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	4,772	5,000	5,000	5,000	0	0.00%
	ELECTRIC			5,000	5,000	0	
544	RENTALS AND LEASES	1,431	2,000	2,000	2,000	0	0.00%
	POSTAGE METER LEASE			2,000	2,000	0	
545	INSURANCE	3,400	3,738	4,526	4,526	0	21.08%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1140	**FINANCIAL SERVICES**						
545	INSURANCE	3,400	3,738	4,526	4,526	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			4,526	4,526	0	
549	OTHER CURRENT CHARGES	24,778	21,225	21,225	21,225	0	0.00%
	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	5,801	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	2,718	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	
Total	OPERATING EXPENSES	173,497	168,898	169,686	169,686	0	0.47%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
1140	**FINANCIAL SERVICES**					
Division FINANCIAL SERVICES	903,913	982,547	895,464	974,665	0	-0.80%
Division + Consolidated + Indirect Charges:			895,464	974,665	0	

City of Stuart
2022 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	127,500	1.00	127,500	1,020	1.00	127,500	1,020			
2082	ACCOUNTING SUPERVISOR	76,232	1.00	66,300	1,020	1.00	83,301	1,020			
2085	SENIOR ACCOUNTANT	75.872	1.00	75.872	0	1.00	75.872	0			
2112	GRANTS ADMINISTRATOR					1.00	50.000	0			
	VACANT POSITION					1					
3005	ACCOUNTANT	63.881	1.00	63.881	0	1.00	63.881	0			
6050	ACCTS PAYABLE SPECIALIST	47.740	1.00	47.740	0	1.00	47.740	0			
6052	ACCOUNTING SUP SPECIALIST	42.177	1.00	42.177	0	1.00	42.177	0			
6060	PAYROLL SPECIALIST	50.049	1.00	50.049	0	1.00	50.049	0			
	BUDGET PART-TIME		1.00	18.000	0	1.00	18.000	0			
	BUDGET OVERTIME		1.00	2.500	0	1.00	2.500	0			
	BUDGET SPECIAL PAY		1.00	4.500	0						
	Total			498,519	2,040		561,020	2,040			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1142	**PURCHASING DIVISION**						
512	REGULAR SALARIES AND WAGE	48,043	47,550	49,965	49,965	0	5.08%
513	OTHER SALARIES AND WAGES	0	0	2,000	2,000	0	0.00%
514	OVERTIME	411	0	5,000	5,000	0	0.00%
515	SPECIAL PAY	0	1,000	1,000	0	0	-100.00%
521	FICA TAXES	3,652	3,714	4,434	4,358	0	17.33%
522	RETIREMENT CONTRIBUTIONS	4,300	4,755	5,406	5,406	0	13.70%
523	LIFE AND HEALTH INSURANCE	7,028	14,024	14,024	14,605	0	4.14%
524	WORKERS' COMPENSATION	247	272	330	330	0	21.32%
	TRICO W/C INSURANCE			330	330	0	
Total	PERSONAL SERVICES	63,680	71,315	82,160	81,663	0	14.51%
534	OTHER SERVICES	236	0	0	0	0	0.00%
540	TRAVEL AND PER DIEM	0	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	607	685	685	685	0	0.00%
	FEDEX			25	25	0	
	PHONE SERVICE			360	360	0	
	POSTAGE			300	300	0	
543	UTILITY SERVICES	689	700	700	700	0	0.00%
	ELECTRIC			700	700	0	
544	RENTALS AND LEASES	266	2,000	2,000	2,000	0	0.00%
	MONTHLY COPIER LEASE - LOBBY COPIER AVG $130.00			2,000	2,000	0	
545	INSURANCE	657	722	874	874	0	21.05%
	TRICO GENERAL LIABILITY INSURANCE			874	874	0	
549	OTHER CURRENT CHARGES	1,968	7,500	7,500	7,500	0	0.00%
	LEGAL NOTICE/ADVERTISEMENTS			7,500	7,500	0	
552	OPERATING SUPPLIES	1,129	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	907	2,850	2,850	2,850	0	0.00%
	FAPPO DUES			250	250	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1142	**PURCHASING DIVISION**						
554	BOOKS-MEMBERSHIPS-TRAIN	907	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	6,459	18,857	19,009	19,009	0	0.81%
Division	PURCHASING DIVISION	70,139	90,172	101,169	100,672	0	11.64%
	Division + Consolidated + Indirect Charges:			101,169	100,672	0	

City of Stuart
2022 Fiscal Budget
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	49,964	1.00	49,964	0	1.00	49,964	0			
	BUDGET PART-TIME		1.00	2.000	0	1.00	2.000	0			
	BUDGET OVERTIME		1.00	5.000	0	1.00	5.000	0			
	BUDGET SPECIAL PAY		1.00	1.000	0						
	Total			57,965	0		56,965	0			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**TECHNOLOGY SERVICES**						
512	REGULAR SALARIES AND WAGE	399,069	405,510	384,201	384,201	0	-5.25%
513	OTHER SALARIES AND WAGES	0	25,000	25,000	25,000	0	0.00%
515	SPECIAL PAY	7,510	10,000	6,080	4,080	0	-59.20%
516	COMPENSATED ANNUAL LEAVE	3,319	0	0	0	0	0.00%
521	FICA TAXES	29,728	33,699	31,769	29,704	0	-11.86%
522	RETIREMENT CONTRIBUTIONS	53,093	61,206	61,052	61,052	0	-0.25%
523	LIFE AND HEALTH INSURANCE	66,633	66,743	87,234	90,911	0	36.21%
524	WORKERS' COMPENSATION	614	675	818	818	0	21.19%
	TRICO W/C INSURANCE			818	818	0	
Total	PERSONAL SERVICES	559,966	602,833	596,155	595,766	0	-1.17%
531	PROFESSIONAL SERVICES	4,788	8,300	5,300	5,300	0	-36.14%
	CIVIC PLUS AND REC			1,500	1,500	0	
	JOY			1,500	1,500	0	
	ON-DEMAND PROGRAMMING (CENTRAL SQUARE,NOVATIME, ETC)			2,300	2,300	0	
534	OTHER SERVICES	251	200	3,000	3,000	0	1400.00%
	CUSTOM SUPPORT & PROGRAMMING FROM CENTRAL SQUARE			3,000	3,000	0	
540	TRAVEL AND PER DIEM	0	0	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	36,008	36,050	38,050	38,050	0	5.55%
New	4G/5G MIFI MDM MANAGEMENT!			1,500	1,500	0	
	MARTIN COUNTY BROADBAND FIBER LEASE			35,100	35,100	0	
	PHONE SERVICE			850	850	0	
New	TEST SIM! CARD SERVICE			500	500	0	
	USPS, FEDEX, UPS, ETC			100	100	0	
543	UTILITY SERVICES	2,868	2,220	3,100	3,100	0	39.64%
	CITY UTILITIES			600	600	0	
	ELECTRIC			2,500	2,500	0	
544	RENTALS AND LEASES	110	600	600	600	0	0.00%
	MISC COPIER USE			600	600	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**TECHNOLOGY SERVICES**						
545	INSURANCE	8,979	9,871	11,952	11,952	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			11,952	11,952	0	
546	REPAIR AND MAINTENANCE	442	6,200	6,200	6,200	0	0.00%
	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	365,582	350,861	463,345	463,345	0	32.06%
New	2FA FOR USERS!			10,000	10,000	0	
	2FA PD			2,225	2,225	0	
	ACROBAT DC			500	500	0	
New	AD MANAGER!			10,500	10,500	0	
	AMAZON WEB SERVICES			20,000	20,000	0	
	ANTIVIRUS			7,500	7,500	0	
	BARRACUDA CLOUD			17,000	17,000	0	
	BARRACUDA WEB FILTER			8,000	8,000	0	
	CENTRAL SQUARE PUBLIC SECTOR			66,500	66,500	0	
	CIVICPLUS - AUDIO EYE			5,000	5,000	0	
	CIVICPLUS - CIVIC ENGAGE (+)			15,000	15,000	0	
	CLOUD ACCESS UTILITES			4,000	4,000	0	
	COGNOS BI SOFTWARE			3,280	3,280	0	
	CORNERSTONE PERFORMANCE APPRAISALS			5,800	5,800	0	
	CREDENTIAL MANAGEMENT			4,000	4,000	0	
	DESKTOP MANAGEMENT			7,500	7,500	0	
New	DNS FILTERING!			8,000	8,000	0	
	DOMAINS & SSL CERTS			250	250	0	
New	DUO FOR LAPTOP USERS!			3,500	3,500	0	
	ENTERPRISE WIFI			3,000	3,000	0	
	ESILO OFF-SITE BACKUP (-)			0	0	0	
	ESILO PD			1,230	1,230	0	
	ESRI ARCGIS (MOVED TO DEVELOPMENT 1210-549)			0	0	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	
	HELP DESK (+)			4,000	4,000	0	
	INFOR/HANSEN (-)			0	0	0	
	LASERFICHE			3,240	3,240	0	
	LASERFICHE DOCUMENT IMAGING			8,800	8,800	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

	Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**							
1145	**TECHNOLOGY SERVICES**							
549	OTHER CURRENT CHARGES		365,582	350,861	463,345	463,345	0	32.06%
	LOG SERVER				13,000	13,000	0	
	MICROCALL CALL ACCOUNTING - MICROTEL				1,200	1,200	0	
	MICROSOFT TECHNET (-)				0	0	0	
	NETMOTION PD				4,200	4,200	0	
	NETWORK MONITORING				10,000	10,000	0	
	NETWORK SECURITY SCANNER				8,500	8,500	0	
	NOVATIME TIME & ATTENDANCE (+)				18,000	18,000	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	
	REMOTE ACCESS X 8 (+)				2,200	2,200	0	
	SEAMLESS DOCS SUBSCRIPTION				2,800	2,800	0	
	SOCIAL MEDIA ARCHIVING				4,820	4,820	0	
New	VEEAM BACKUP SOLUTION!				12,000	12,000	0	
New	VIRTUALIZATION! PLATFORM				22,000	22,000	0	
	WINDOWS 10 ENTERPRISE				42,000	42,000	0	
	WINDOWS 2019 SERVER DATACENTER				17,000	17,000	0	
552	OPERATING SUPPLIES		43,528	51,204	55,524	55,524	0	8.44%
	COMPUTER MONITORS				2,500	2,500	0	
	Funded	DESKTOP REPLACEMENTS (30)~			22,500	22,500	0	
	FUEL (GAL D 0 @ 2.976, U 79 @ 2.832)				224	224	0	
	IT STAFF TABLETS				3,000	3,000	0	
	LAPTOP REPAIR PD				1,000	1,000	0	
	Funded	LAPTOPS AND DOCKS (5)~			10,000	10,000	0	
New	LOGO! SHIRTS				250	250	0	
	MDT EQUIPMENT REPLACEMENT PD				1,700	1,700	0	
	MISCELLANEOUS EQUIPMENT/SUPPLIES/CABLES/ETC				10,000	10,000	0	
	MISCELLANEOUS OFFICE SUPPLIES				350	350	0	
	NEW & UPDATE MISC SOFTWARE				4,000	4,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN		0	16,050	16,050	16,050	0	0.00%
	BOSS HELPDESK CONFERENCE				900	900	0	
	CENTRAL SQUARE CLIENT CONFERENCE				900	900	0	
	CENTRAL SQUARE TRAINING				4,500	4,500	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	
	SYSTEM ADMIN TRAINING				3,000	3,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1145	**TECHNOLOGY SERVICES**						
Total	OPERATING EXPENSES	462,556	481,556	617,271	617,271	0	28.18%
564	MACHINERY AND EQUIPMENT	48,905	136,552	124,500	124,500	0	-8.83%
	MOBILE CAD X 4			11,000	11,000	0	
New	OFFSITE! DR SERVERS			40,000	40,000	0	
	PD LAPTOP REPLACEMENTS X15			24,000	24,000	0	
	REPLACEMENT SERVER			25,000	25,000	0	
New	REPLACEMENT! NETWORK SWITCHES			12,500	12,500	0	
New	VEEAM SERVER! ADD'L STORAGE			12,000	12,000	0	
Total	CAPITAL OUTLAY	48,905	136,552	124,500	124,500	0	-8.83%
Division	TECHNOLOGY SERVICES	1,071,427	1,220,941	1,337,926	1,337,537	0	9.55%
1810	STORMWATER M 531 TS - GIS/GPS			5,000	5,000	0	
	Total Consolidated Costs			5,000	5,000	0	
	Division + Consolidated + Indirect Charges:			1,342,926	1,342,537	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	TECHNOLOGY SERVICES	1,071,427	1,220,941	1,337,926	1,337,537	0	9.55%

City of Stuart
2022 Fiscal Budget
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	TECHNOLOGY SVCS DIRECTOR	107,100	1.00	107,100	1,020	1.00	107,100	1,020			
3012	NETWORK SPECIALIST	76,484	1.00	76,484	1,020	1.00	76,484	1,020			
3310	TECH SERVICES SPECIALIST	70.409	1.00	70.409	1.020	1.00	70.409	1.020			
3310	TECH SERVICES SPECIALIST		1.00	50.000	0	1.00	50.000	0			
	VACANT POSITION		1			1					
3315	TECH SVCS ASST DIRECTOR	80.209	1.00	80.209	1.020	1.00	80.209	1.020			
	BUDGET PART-TIME		1.00	25.000	0						
	BUDGET SPECIAL PAY		1.00	2.000	0						
	Total			411,201	4,080		384,201	4,080			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1150	**CITY ATTORNEY**						
511	EXECUTIVE SALARIES	1,734	169,744	173,139	173,139	0	2.00%
512	REGULAR SALARIES AND WAGE	227,179	58,698	59,872	59,872	0	2.00%
514	OVERTIME	1,255	0	0	0	0	0.00%
515	SPECIAL PAY	16,245	16,680	16,680	16,180	0	-3.00%
516	COMPENSATED ANNUAL LEAVE	959	0	0	0	0	0.00%
521	FICA TAXES	15,081	18,752	15,901	15,863	0	-15.41%
522	RETIREMENT CONTRIBUTIONS	52,109	54,922	59,607	59,607	0	8.53%
523	LIFE AND HEALTH INSURANCE	38,417	39,517	38,667	41,297	0	4.51%
	CITY HEALTH INSURANCE			38,667	40,297	0	
	MEDICAL REIMBURSEMENT			1,000	1,000	0	
524	WORKERS' COMPENSATION	328	361	437	437	0	21.05%
	TRICO W/C INSURANCE			437	437	0	
Total	PERSONAL SERVICES	353,307	358,673	364,302	366,395	0	2.15%
531	PROFESSIONAL SERVICES	4,385	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	62	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	342	1,100	1,100	1,100	0	0.00%
	TRAVEL FOR TRAINING SEMINARS			1,100	1,100	0	
541	COMMUNICATIONS SERVICES	289	500	500	500	0	0.00%
	PHONE SERVICE			300	300	0	
	POSTAGE FREIGHT			200	200	0	
545	INSURANCE	1,140	1,253	1,518	1,518	0	21.15%
	TRICO GENERAL LIABILITY INSURANCE			1,518	1,518	0	
549	OTHER CURRENT CHARGES	403	200	200	200	0	0.00%
	PROMOTIONAL ACTIVITIES, CLE CREDITS			200	200	0	
552	OPERATING SUPPLIES	2,303	800	800	800	0	0.00%
	BUSINESS CARDS			100	100	0	
	PENS, FOLDERS, LEGAL BINDERS, OFFICE SUPPLIES			450	450	0	
	STATIONARY			100	100	0	
	SUPPLIES			150	150	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1150	**CITY ATTORNEY**						
554	BOOKS-MEMBERSHIPS-TRAIN	5,921	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	28,830	102,734	102,999	102,999	0	0.26%
Division	CITY ATTORNEY	382,137	461,407	467,301	469,394	0	1.73%
	Division + Consolidated + Indirect Charges:			467,301	469,394	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	CITY ATTORNEY	382,137	461,407	467,301	469,394	0	1.73%

City of Stuart
2022 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	173,139	1.00	173,139	16,180	1.00	173,139	16,180			
5028	PARALEGAL	59,872	1.00	59,872	0	1.00	59,872	0			
	BUDGET SPECIAL PAY		1.00	500	0						
Total				233,510	16,180		233,010	16,180			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1170	**VEHICLE MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	176,149	217,491	208,550	208,550	0	-4.11%
514	OVERTIME	8,082	3,000	3,000	3,000	0	0.00%
515	SPECIAL PAY	1,600	4,180	3,020	1,020	0	-75.60%
516	COMPENSATED ANNUAL LEAVE	6,449	0	0	0	0	0.00%
521	FICA TAXES	14,445	17,187	16,415	16,262	0	-5.39%
522	RETIREMENT CONTRIBUTIONS	16,880	22,169	22,565	22,565	0	1.79%
523	LIFE AND HEALTH INSURANCE	28,053	32,103	32,103	33,433	0	4.14%
524	WORKERS' COMPENSATION	4,613	5,071	6,140	6,140	0	21.08%
	TRICO W/C INSURANCE			6,140	6,140	0	
Total	PERSONAL SERVICES	256,271	301,202	291,792	290,969	0	-3.40%
534	OTHER SERVICES	15,631	17,966	17,895	17,895	0	-0.40%
	ASSET ESSENTIAL CONNECTOR TOOL KIT			2,326	2,326	0	
	ASSET ESSENTIAL PRO FLEET MODULE			2,326	2,326	0	
	ASSET ESSENTIAL PRO FLEET MODULE INVENTORY			1,452	1,452	0	
	ASSET ESSENTIALS PRO			2,240	2,240	0	
	BM PEST CONTROL			300	300	0	
	FUEL MASTER UPDATES			550	550	0	
	HYDROSTATIC TESTING FUEL SYSTEM			2,000	2,000	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	5,900	5,900	5,900	0	0.00%
	APWA FLEET MANAGER CERTIFICATION			2,400	2,400	0	
	FIRE APPARATUS MECHANIC CERTIFICATIONS (OCALA)			3,500	3,500	0	
541	COMMUNICATIONS SERVICES	1,484	2,432	2,432	2,432	0	0.00%
	EQUIPMENT / PARTS SHIPPING			100	100	0	
	PHONE SERVICE			600	600	0	
	VERIZON IPADS MONTHLY SERVICE (4)			1,732	1,732	0	
543	UTILITY SERVICES	3,391	5,000	5,000	5,000	0	0.00%
	CITY UTILITIES			4,000	4,000	0	
	ELECTRIC			1,000	1,000	0	
544	RENTALS AND LEASES	707	1,332	1,332	1,332	0	0.00%
	PARTS WASHING MACHINE			900	900	0	
	WELDING TANK RENTAL			432	432	0	
545	INSURANCE	4,291	4,532	5,075	5,075	0	11.98%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1170	**VEHICLE MAINTENANCE**						
545	INSURANCE	4,291	4,532	5,075	5,075	0	11.98%
	FUEL STORAGE TANK INSURANCE			1,960	1,960	0	
	TRICO GENERAL LIABILITY INSURANCE			3,115	3,115	0	
546	REPAIR AND MAINTENANCE	4,444	3,950	51,450	5,450	0	37.97%
New	GARAGE! COMPLEX ROOF REPLACEMENT AT TIRE BAY			46,000	0	0	
	OIL AND LUBRICANTS			750	750	0	
	REPAIR AND MAINTENANCE OF VEHICLES AND EQUIPMENT			1,200	1,200	0	
	REPAIRS TO SHOP EQUIPMENT			3,500	3,500	0	
549	OTHER CURRENT CHARGES	5,421	1,100	4,720	4,720	0	329.09%
	BOSCH LICENSE			2,500	2,500	0	
	EMPLOYEE APPRECIATION FUND			120	120	0	
	MACK LICENSE			1,000	1,000	0	
	SAFETY INCENTIVE PROGRAM			1,100	1,100	0	
552	OPERATING SUPPLIES	14,488	11,184	13,069	13,069	0	16.85%
	FUEL (GAL D 74.2 @ 2.976, U 412.42 @ 2.832)			1,389	1,389	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			5,500	5,500	0	
	UNIFORMS, SHIRTS, JACKETS, AND HATS			950	950	0	
554	BOOKS-MEMBERSHIPS-TRAIN	691	2,360	2,360	2,360	0	0.00%
	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	50,547	55,756	109,233	63,233	0	13.41%
564	MACHINERY AND EQUIPMENT	0	3,500	3,500	3,500	0	0.00%
	REPLACEMENT ROLL CAB TOOL STORAGE BOXES			3,500	3,500	0	
Total	CAPITAL OUTLAY	0	3,500	3,500	3,500	0	0.00%
Division	VEHICLE MAINTENANCE	306,818	360,458	404,525	357,702	0	-0.76%
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			95,000	95,000	0	
1210	DEVELOPMENT 546 VM REPAIR AND			250	250	0	
1211	BUILDING/PERMI 546 VM REPAIR AND			1,500	1,500	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account				2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001			**GENERAL**						
1170			**VEHICLE MAINTENANCE**						
1212	NEIGHBORHOOD	546	VM			500	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			15,000	15,000	0	
1243	BALL/ATHLETIC F	546	VM - MISC. REPAIRS TO PARK FACILITY			1,200	1,200	0	
1610	WATER TREATME	546	VM - REPAIR AND MAINTENANCE FOR 4			15,000	15,000	0	
1620	WATER RECLAMA	546	VM - REPAIRS AND MAINTENANCE FOR			15,000	15,000	0	
1630	DISTRIBUT/COLL	546	VM - MAINTENANCE AND REPAIR OF			10,000	10,000	0	
1670	W & S GENERAL	546	VM - REPAIR AND MAINTENANCE OF			5,000	5,000	0	
1710	RESIDENTIAL CO	546	VM - REPAIR AND MAINTENANCE 3			33,000	33,000	0	
1720	COMMERCIAL CO	546	VM - REPAIR AND MAINTENANCE FOR 5			80,000	80,000	0	
1730	YARD TRASH COL	546	VM - REPAIR AND MAINTENANCE FOR 3			23,000	23,000	0	
1810	STORMWATER M	546	VM - REPAIR AND MAINTENANCE OF			8,000	8,000	0	
	Total Consolidated Costs					419,250	419,250	0	
	Division + Consolidated + Indirect Charges:					823,775	776,952	0	

City of Stuart
2022 Fiscal Budget
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	65,275	1.00	65,275	1,020	1.00	65,275	1,020			
8020	DIESEL/GAS MECHANIC		1.00	55,016	0	1.00	55,016	0			
	VACANT POSITION		1			1					
8020	DIESEL/GAS MECHANIC	51.725	1.00	51.725	0	1.00	51.725	0			
8100	AUTO SERVICE WORKER	36.534	1.00	36.534	0	1.00	36.534	0			
	BUDGET OVERTIME		1.00	3.000	0	1.00	3.000	0			
	BUDGET SPECIAL PAY		1.00	2.000	0						
	Total			213,550	1,020		211,550	1,020			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	360,055	394,207	399,037	399,037	0	1.23%
514	OVERTIME	3,005	5,000	5,000	5,000	0	0.00%
515	SPECIAL PAY	1,969	8,940	8,940	1,440	0	-83.89%
516	COMPENSATED ANNUAL LEAVE	4,818	0	0	0	0	0.00%
521	FICA TAXES	26,378	31,832	31,593	31,019	0	-2.55%
522	RETIREMENT CONTRIBUTIONS	31,951	39,921	43,176	43,176	0	8.15%
523	LIFE AND HEALTH INSURANCE	122,119	140,393	126,308	131,611	0	-6.26%
524	WORKERS' COMPENSATION	7,806	8,581	10,390	10,390	0	21.08%
	TRICO W/C INSURANCE			10,390	10,390	0	
Total	PERSONAL SERVICES	558,101	628,873	624,443	621,672	0	-1.15%
534	OTHER SERVICES	39,339	56,615	58,873	58,873	0	3.99%
	ANNUAL ICE MACHINE SVC CITY FACILITIES			3,500	3,500	0	
	ANNUAL PSB A/C AUTOMATION SYSTEMS REPAIR			9,000	9,000	0	
New	ASSET ESSENTIALS FACILITIES MODULE!			2,326	2,326	0	
New	ASSET ESSENTIALS PRO!			747	747	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			7,400	7,400	0	
	PLUMBING SVC CITY FACILITIES			1,000	1,000	0	
	PM FIRE EXTINGUISHERS REPAIR, REPLACEMENT & INSPECTIONS			1,000	1,000	0	
	PM FIRE SYSTEM QUARTERLY/ANNUAL INSPECTION			1,000	1,000	0	
	PM PEST CONTROL SVC FOR CITY LEASE PROPERTIES			1,700	1,700	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	994	2,960	2,932	2,932	0	-0.95%
	PHONE SERVICE			500	500	0	
New	VERIZON IPAD MONTHLY SVC! (4)			1,732	1,732	0	
	WIRELESS SERVICE			700	700	0	
543	UTILITY SERVICES	6,388	7,000	7,000	7,000	0	0.00%
	CITY UTILITIES			3,000	3,000	0	
	ELECTRIC			4,000	4,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
544	RENTALS AND LEASES	973	4,500	4,500	4,500	0	0.00%
	MISC RENTAL EQUIPMENT			4,500	4,500	0	
545	INSURANCE	9,872	10,852	13,140	13,140	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			13,140	13,140	0	
546	REPAIR AND MAINTENANCE	75,493	68,400	150,400	150,400	0	119.88%
	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 ADD ELEVATOR SPACE COURTHOUSE COMMONS			81,000	81,000	0	
	PM MISC DOORS, WINDOWS, ELECTRIC, PLUMBING & REPAIRS			4,000	4,000	0	
	PM MISC ROOF REPAIRS			5,500	5,500	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			2,000	2,000	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	7,969	1,880	1,970	1,970	0	4.79%
	EMPLOYEE APPRECIATION FUND			270	270	0	
	PERMITS & LICENSE FEES			300	300	0	
	SAFETY INCENTIVE PROGRAM			1,400	1,400	0	
550	VEHICLE LEASES	0	13,743	13,743	13,743	0	0.00%
	REQUEST ENTERPRISE - (2) FORD F250 UTILITY BODY 2021			13,743	13,743	0	
552	OPERATING SUPPLIES	85,397	99,371	83,220	83,220	0	-16.25%
	FLAG REPLACEMENTS CITY WIDE			2,000	2,000	0	
	FUEL (GAL D 0 @ 2.976, U 2206.88 @ 2.832)			6,250	6,250	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			900	900	0	
	SAFETY SHOES			570	570	0	
	SAFETY SUPPLIES			1,000	1,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1215	**BUILDING MAINTENANCE**						
552	OPERATING SUPPLIES	85,397	99,371	83,220	83,220	0	-16.25%
	T-SHIRTS & HATS			800	800	0	
	WELDING SUPPLIES			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	0	1,700	1,700	1,700	0	0.00%
	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	226,425	267,221	337,678	337,678	0	26.37%
562	BUILDINGS	0	27,800	0	0	0	-100.00%
563	INFRASTRUCTURE	0	0	108,234	351,500	0	0.00%
	ARPA COVID A/C RETROFIT|			108,234	351,500	0	
564	MACHINERY AND EQUIPMENT	3,958	11,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	3,958	38,800	108,234	351,500	0	805.93%
Division	BUILDING MAINTENANCE	788,484	934,894	1,070,355	1,310,850	0	40.21%
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 FIRE SPRINKLER			400	400	0	
1201	FIRE/RESCUE 546 BM GATES AND FENCE			1,800	1,800	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 RE 546 BM A/C UNIT REPLACEMENT X1			7,000	7,500	0	
1242	10TH STREET RE 534 BM ALARM MONITORING			300	300	0	
1242	10TH STREET RE 534 BM ALARM MONITORING -			700	700	0	
1242	10TH STREET RE 534 BM QUARTERLY FIRE SPRINKLER			650	650	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	
1630	DISTRIBUT/COLL 534 BM FIRE EXTINGUISHERS INSPECTION			500	500	0	
1630	DISTRIBUT/COLL 534 BM PEST CONTROL			200	200	0	
1710	RESIDENTIAL CO 534 BM PEST CONTROL			300	300	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account				2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001			**GENERAL**						
1215			**BUILDING MAINTENANCE**						
1720	COMMERCIAL CO	534	BM FIRE			500	500	0	
1720	COMMERCIAL CO	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					72,400	72,900	0	
	Division + Consolidated + Indirect Charges:					1,142,755	1,383,750	0	

City of Stuart
2022 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	77,620	1.00	77,620	0	1.00	77,620	0			
8010	MAINTENANCE MECHANIC	38,189	1.00	38,189	480	1.00	38,189	480			
8010	MAINTENANCE MECHANIC	37.918	1.00	37.918	0	1.00	37.918	0			
8012	MAINT MECH / ELECTRICIAN	51.293	1.00	51.293	480	1.00	51.293	480			
8060	SENIOR MAINT MECHANIC	50.873	1.00	50.873	0	1.00	50.873	0			
8060	SENIOR MAINT MECHANIC	45.699	1.00	45.699	480	1.00	45.699	480			
8070	CUSTODIAN	33.882	1.00	33.882	0	1.00	33.882	0			
8070	CUSTODIAN	33.882	1.00	33.882	0	1.00	33.882	0			
8070	CUSTODIAN	29.681	1.00	29.681	0	1.00	29.681	0			
	BUDGET OVERTIME		1.00	5.000	0	1.00	5.000	0			
	BUDGET SPECIAL PAY		1.00	7.500	0						
Total				411,537	1,440		404,037	1,440			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**PARKS AND GROUNDS MAINT**						
512	REGULAR SALARIES AND WAGE	337,627	400,418	398,052	398,052	0	-0.59%
514	OVERTIME	26,141	26,000	22,000	22,000	0	-15.38%
515	SPECIAL PAY	1,020	9,520	10,520	1,020	0	-89.29%
516	COMPENSATED ANNUAL LEAVE	8,168	0	0	0	0	0.00%
521	FICA TAXES	27,803	33,953	32,939	32,212	0	-5.13%
522	RETIREMENT CONTRIBUTIONS	33,092	42,642	43,069	43,069	0	1.00%
523	LIFE AND HEALTH INSURANCE	91,018	97,663	90,272	94,035	0	-3.72%
524	WORKERS' COMPENSATION	20,187	22,191	26,869	26,869	0	21.08%
	TRICO W/C INSURANCE			26,869	26,869	0	
Total	PERSONAL SERVICES	545,056	632,387	623,721	617,257	0	-2.39%
531	PROFESSIONAL SERVICES	10,814	22,200	10,200	10,200	0	-54.05%
	ENGINEERING & PROFESSIONAL SERVICES			2,000	2,000	0	
	ROW ABANDONMENT (4)			8,000	8,000	0	
	SAFETY TRAINING			200	200	0	
534	OTHER SERVICES	51,838	69,100	66,515	66,515	0	-3.74%
	ANNUAL FOUNTAIN CLEANING & CHEMICAL TREATMENT			13,200	13,200	0	
	ANNUAL INSPECTIONS BUCKET TRUCK & GENIE LIFT			1,100	1,100	0	
	ANNUAL MAINT. MEMORIAL PARK EXOTIC/PLANT RESTORATION			2,500	2,500	0	
	ANNUAL TREE TRIMMING AND STUMP GRINDING			13,000	13,000	0	
	ASSET ESSENTIAL PARKS & GROUNDS 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 ANNUAL 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	18	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	210	745	2,505	2,505	0	236.24%
	CELL PHONES			100	100	0	
	PHONE SERVICE			180	180	0	
	SHIPPING/POSTAGE			25	25	0	
	VERIZON IPAD MONTHLY SERVICE (5)			2,200	2,200	0	
543	UTILITY SERVICES	262,131	258,600	258,600	258,600	0	0.00%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**PARKS AND GROUNDS MAINT**						
543	UTILITY SERVICES	262,131	258,600	258,600	258,600	0	0.00%
	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	2,414	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	12,914	14,196	17,188	17,188	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			17,188	17,188	0	
546	REPAIR AND MAINTENANCE	100,648	104,494	110,100	110,100	0	5.36%
	BM REPAIR & MAINTENANCE OF WOOD STRUCTURES			2,000	2,000	0	
	BM REPAIRS & MAINT TO TURF AND GROUNDS COMPLEX			1,500	1,500	0	
	CS-MISC REPAIRS TO PARKS & REC MECHANICAL EQUIPMENT			1,000	1,000	0	
	DOG PARK MAINTENANCE			5,000	5,000	0	
	EAST HEART HANEY MAINTENANCE			9,000	9,000	0	
	FERTILIZER & CHEMICALS (MEMORIAL PARK MAINTENANCE)			6,000	6,000	0	
	IRRIGATION REPAIRS & MAINTENANCE CITY WIDE			10,000	10,000	0	
	MISC PLANT REPLACEMENTS (MEMORIAL PARK MAINTENANCE)			3,000	3,000	0	
	MISC PLAY SURFACE/CARPET REPAIRS AT KIWANIS PARK			2,500	2,500	0	
	MISC REPAIRS TO PARKS & 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	
New	RACQUET! BALL COURTS EXTERIOR PAINTING			4,000	4,000	0	
	REPAIR & MAINTENANCE OF BAY DOORS			2,000	2,000	0	
	RIGHT-OF-WAY MAINTENANCE			7,000	7,000	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	1,150	4,520	4,520	4,520	0	0.00%
	EMPLOYEE APPRECIATION FUND			420	420	0	
	MISCELLANEOUS PROGRAMS			1,000	1,000	0	
	PERMITS & LICENSES FEES			200	200	0	
	SAFETY INCENTIVE PROGRAM			2,900	2,900	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1220	**PARKS AND GROUNDS MAINT**						
550	VEHICLE LEASES	0	12,920	12,920	12,920	0	0.00%
	ENTERPRISE - (1) F250 UTILITY BODY 2021			6,872	6,872	0	
	ENTERPRISE - (2) FORD F150 2021			6,048	6,048	0	
552	OPERATING SUPPLIES	58,505	255,135	340,415	340,415	0	33.43%
	BANDSHELL LANDSCAPE PHASE 3 # 21045401-552 TREE FUND			260,000	260,000	0	
	ELECTRICAL SUPPLIES			3,000	3,000	0	
	FUEL (GAL D 767.1 @ 2.976, U 7668.43 @ 2.832)			24,000	24,000	0	
	HOLIDAY DECORATIONS RETRO FIT TO SOLAR POWERED			8,000	8,000	0	
New	IPADS! (4)			1,600	1,600	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			7,500	7,500	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			1,500	1,500	0	
	REPLACEMENT ROPE LIGHTING FOR RIVERWALK			3,500	3,500	0	
	REPLACEMENT SOD,DIRT,POTTING SOIL CITY WIDE			3,000	3,000	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	
New	SAFETY TRAINING VIDEOS!			1,500	1,500	0	
	TAGS & REGISTRATION FEES			500	500	0	
	T-SHIRTS & HATS			1,700	1,700	0	
554	BOOKS-MEMBERSHIPS-TRAIN	15	1,150	1,150	1,150	0	0.00%
	PESTICIDE & TURF TRAINING			1,000	1,000	0	
	TREE, PLANT, SHRUBBERY BOOKS			150	150	0	
Total	OPERATING EXPENSES	500,656	749,360	830,413	830,413	0	10.82%
563	INFRASTRUCTURE	57,461	264,712	31,700	31,700	0	-88.02%
New	CONSTRUCT BRIDGE AT POPPLETON CREEK DOG PARK!			6,700	6,700	0	
New	REPLACE PLAYGROUND! EQ SAILFISH PARK 20043201-563			25,000	25,000	0	
564	MACHINERY AND EQUIPMENT	24,291	14,500	54,500	54,500	0	275.86%
	REFURBISH 2004 F750 BUCKET TRUCK			38,000	38,000	0	
	REPLACEMENT JD ZTRAC MOWER			9,000	9,000	0	
New	UNDERWATER FREESTANDING! FIXTURE SAILFISH FOUNTAIN			7,500	7,500	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1220		**PARKS AND GROUNDS MAINT**				
Total CAPITAL OUTLAY	81,753	279,212	86,200	86,200	0	-69.13%
Division PARKS AND GROUNDS MAIN	1,127,465	1,660,959	1,540,334	1,533,870	0	-7.65%
COMMISSION			12,182	12,320	0	
MANAGER			27,182	27,236	0	
HUMAN RESOURCES			22,254	22,177	0	
CITY CLERK			13,895	13,869	0	
FINANCIAL SERVICES			63,282	68,880	0	
TECHNOLOGY SERVICES			7,402	7,400	0	
CITY ATTORNEY			0	0	0	
VEHICLE MAINTENANCE			5,173	4,569	0	
BUILDING MAINTENANCE			23,389	23,322	0	
CUSTOMER SERVICE			8,129	8,091	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			182,888	187,863	0	
Division + Consolidated + Indirect Charges:			1,723,223	1,721,733	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

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	69,862	1.00	69,862	1,020	1.00	69,862	1,020			
7030	NURSERY WORKER	40,209	1.00	40,209	0	1.00	40,209	0			
7060	EQUIPMENT OPERATOR I	36.046	1.00	36.046	0	1.00	36.046	0			
8010	MAINTENANCE MECHANIC	38.189	1.00	38.189	0	1.00	38.189	0			
8110	GROUNDSKEEPER	31.251	1.00	31.251	0	1.00	31.251	0			
8110	GROUNDSKEEPER	39.525	1.00	39.525	0	1.00	39.525	0			
8110	GROUNDSKEEPER	29.203	1.00	29.203	0	1.00	29.203	0			
8110	GROUNDSKEEPER		1.00	37.601	0	1.00	37.601	0			
	VACANT POSITION		1			1					
8110	GROUNDSKEEPER	42.750	1.00	42.750	0	1.00	42.750	0			
8112	GROUNDSKEEPER II	33.415	1.00	33.415	0	1.00	33.415	0			
	BUDGET OVERTIME		1.00	22.000	0	1.00	22.000	0			
	BUDGET SPECIAL PAY		1.00	9.500	0						
Total				429,552	1,020		420,052	1,020			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1230	**TRANSPORTATION MAINT**						
512	REGULAR SALARIES AND WAGE	323,267	351,760	403,575	403,575	0	14.73%
514	OVERTIME	17,159	15,000	15,000	15,000	0	0.00%
515	SPECIAL PAY	2,928	13,115	7,215	1,380	0	-89.48%
516	COMPENSATED ANNUAL LEAVE	22,678	0	0	0	0	0.00%
521	FICA TAXES	26,780	29,060	32,573	32,127	0	10.55%
522	RETIREMENT CONTRIBUTIONS	32,469	36,856	57,630	57,630	0	56.36%
523	LIFE AND HEALTH INSURANCE	79,968	78,504	79,341	82,656	0	5.29%
524	WORKERS' COMPENSATION	3,322	3,652	4,422	4,422	0	21.08%
	TRICO W/C INSURANCE			4,422	4,422	0	
Total	PERSONAL SERVICES	508,572	527,947	599,756	596,790	0	13.04%
531	PROFESSIONAL SERVICES	19,105	65,087	90,000	90,000	0	38.28%
	PROFESSIONAL ENG SERVICES			15,000	15,000	0	
Impact	SP ^ COMPLETE STREETS CONCEPTUAL PLAN (21045701-531)			50,000	50,000	0	
Impact	SP ^INTERMODEL CONNECT & ALT TRANS STUDY 21045701-531			25,000	25,000	0	
534	OTHER SERVICES	292,338	351,245	354,415	358,415	0	2.04%
	ANNUAL LANDSCAPE MAINTENANCE			325,000	325,000	0	
	ASSET ESSENTIAL STREETS/SIDEWALKS/SIGNS MODULE			2,215	2,215	0	
New	CRA US1 WRIGHT BLVD TO BAKER RD! LANDSCAPE MAINT			11,000	15,000	0	
	ELECTRICAL SERVICES			5,000	5,000	0	
	OUTSIDE LABOR FORCE			10,000	10,000	0	
	UNIFORM RENTALS			1,200	1,200	0	
540	TRAVEL AND PER DIEM	36	400	400	400	0	0.00%
	TRAFFIC CONTROL TRAINING LOCAL TRAVEL			400	400	0	
541	COMMUNICATIONS SERVICES	1,123	3,875	3,875	3,875	0	0.00%
	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	189,746	178,500	178,500	178,500	0	0.00%
	CITY UTILITIES			4,500	4,500	0	
	ELECTRIC (LED)			174,000	174,000	0	
544	RENTALS AND LEASES	4,985	3,000	3,000	3,000	0	0.00%
	EQUIPMENT RENTAL			3,000	3,000	0	
545	INSURANCE	8,964	9,854	11,931	11,931	0	21.08%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1230		**TRANSPORTATION MAINT**						
545		INSURANCE	8,964	9,854	11,931	11,931	0	21.08%
		TRICO GENERAL LIABILITY INSURANCE			11,931	11,931	0	
546		REPAIR AND MAINTENANCE	534,002	1,082,204	600,200	597,500	0	-44.79%
New		COLORING/STAINING/SEALING PAVERS AT FESTIVAL DECK!			6,200	0	0	
		CRA LANDSCAPING ALONG US1/PLANT REPLACEMENT			8,000	8,000	0	
		CRA MANGROVE TRIMMING			0	1,500	0	
		CRA PAVER BRICK MAINTENANCE			0	5,000	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 DOWNTOWN STAINING			5,000	2,000	0	
		ELECTRICAL SUPPLIES			3,000	3,000	0	
		FEC RR CROSSING REPAIRS RESERVE - REVISED			50,000	50,000	0	
		LANDSCAPING PELICAN/RIVERSIDE DR. PLANT REPLACEMENTS			5,000	5,000	0	
		LANDSCAPING US1 MEDIANS PLANT REPLACEMENTS			5,000	5,000	0	
		MISC FENCE REPAIRS & MAINTENANCE			4,000	4,000	0	
		MISCELLANEOUS REPAIRS (OVER $1,000)			6,000	6,000	0	
		MISCELLANEOUS REPAIRS (UNDER $1,000)			2,500	2,500	0	
	Funded	PAVEMENT MAINTENANCE PER MANAGEMENT PROGRAM~			400,000	400,000	0	
		PLANT REPLACEMENT CITY WIDE			10,000	10,000	0	
		R & M OF SHEPARD PARK BOARDWALK/CATWALK			500	500	0	
		REPAIR EXISTING STAND PIPE			12,500	12,500	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	900	2,020	1,940	1,940	0	-3.96%
		EMPLOYEE APPRECIATION FUND			240	240	0	
		PERMITS & LICENSE FEES			500	500	0	
		SAFETY INCENTIVE PROGRAM			1,200	1,200	0	
550		VEHICLE LEASES	11,135	9,500	15,480	15,480	0	62.95%
		ENTERPRISE - F450 FLATBED 2019			9,500	9,500	0	
		ENTERPRISE - FORD EDGE 2020			5,980	5,980	0	
552		OPERATING SUPPLIES	39,340	86,342	82,735	82,735	0	-4.18%
		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, HOLIDAY LIGHTS (LED)			500	500	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1230	**TRANSPORTATION MAINT**						
552	OPERATING SUPPLIES	39,340	86,342	82,735	82,735	0	-4.18%
New	FDOT SCHOOL ZONE IMPLEMENTATION PLAN!			30,000	30,000	0	
	FUEL (GAL D 1701.5 @ 2.976, U 2337.88 @ 2.832)			11,685	11,685	0	
New	IPADS! (1)			400	400	0	
	MISC BAG CONCRETE/ASPHALT MATERIAL			2,500	2,500	0	
	MISC HANDTOOLS (RAKES,SHOVELS,DRILLS,WRENCHES)			2,000	2,000	0	
	MISCELLANEOUS CONCRETE TOOLS			1,000	1,000	0	
	MISCELLANEOUS SOD REPAIRS			3,000	3,000	0	
	OFFICE SUPPLIES			900	900	0	
	PRINTING OF MAPS, BLUEPRINTS, MISC.			500	500	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	660	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	1,102,334	1,794,127	1,344,576	1,345,876	0	-24.98%
563	INFRASTRUCTURE	1,305,040	1,303,209	0	1,500,000	0	15.10%
	FEDERAL HWY IMPLEMENTATION 21046601-531			0	250,000	0	
	GATEWAY SIGNAGE FINAL DESIGN 21040901-531			0	75,000	0	
	GATEWAY SIGNAGES/FEATURES			0	350,000	0	
	HIGHLANDS/STYPMANN SIDEWALK DESIGN 21046701-531			0	125,000	0	
	MLK STREETSCAPE FINAL DESIGN 21045001-531			0	450,000	0	
	TRIANGLE DISTRICT IMPLEMENTATION 21046801-531			0	250,000	0	
564	MACHINERY AND EQUIPMENT	4,057	22,390	7,700	7,700	0	-65.61%
	5'X 8' UTILITY TRAILER PULL			1,700	1,700	0	
	GUM BUSTER MACHINE FOR DOWNTOWN SIDEWALKS			6,000	6,000	0	
Total	CAPITAL OUTLAY	1,309,097	1,325,599	7,700	1,507,700	0	13.74%
Division	TRANSPORTATION MAINT	2,920,002	3,647,673	1,952,032	3,450,366	0	-5.41%
	COMMISSION			6,333	6,405	0	
	MANAGER			9,727	9,746	0	
	HUMAN RESOURCES			7,963	7,936	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1230		**TRANSPORTATION MAINT**				
CITY CLERK			10,052	10,034	0	
FINANCIAL SERVICES			45,346	49,357	0	
TECHNOLOGY SERVICES			7,402	7,400	0	
CITY ATTORNEY			2,757	2,769	0	
VEHICLE MAINTENANCE			19,971	17,639	0	
BUILDING MAINTENANCE			23,389	23,322	0	
CUSTOMER SERVICE			6,283	6,254	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			139,225	140,862	0	
Division + Consolidated + Indirect Charges:			2,091,257	3,591,228	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1230 TRANSPORTATION MAINT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1070	PUBLIC WORKS DIRECTOR	113,771	0.67	76,226	0	0.67	76,226	0			
3030	TEAM LEADER I	57,554	1.00	57,554	1,380	1.00	57,554	1,380			
5345	PW PGM SPECIALIST	46.426	1.00	46.426	0	1.00	46.426	0			
6045	DIVISION ASSISTANT	47.163	1.00	47.163	0	1.00	47.163	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			
8010	MAINTENANCE MECHANIC	36.670	1.00	36.670	0	1.00	36.670	0			
8080	LABORER II		1.00	65.883	0	1.00	65.883	0			
	VACANT POSITION		2			2					
	BUDGET OVERTIME		1.00	15.000	0	1.00	15.000	0			
	BUDGET SPECIAL PAY		1.00	5.835	0						
	Total			424,410	1,380		418,575	1,380			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1232	**MICRO-TRANSIT OPERATIONS**						
513	OTHER SALARIES AND WAGES	57,692	127,500	127,500	127,500	0	0.00%
521	FICA TAXES	4,423	9,754	9,754	9,754	0	0.00%
522	RETIREMENT CONTRIBUTIONS	5,041	12,750	0	0	0	-100.00%
523	LIFE AND HEALTH INSURANCE	136	0	0	0	0	0.00%
524	WORKERS' COMPENSATION	3,322	3,652	4,422	4,422	0	21.08%
	TRICO W/C INSURANCE			4,422	4,422	0	
Total	PERSONAL SERVICES	70,614	153,656	141,676	141,676	0	-7.80%
541	COMMUNICATIONS SERVICES	275	1,000	1,000	1,000	0	0.00%
	PHONE SERVICE			100	100	0	
	VERIZON WIRELESS SERVICE			900	900	0	
543	UTILITY SERVICES	420	700	700	700	0	0.00%
	ELECTRIC			700	700	0	
545	INSURANCE	6,506	7,152	8,660	8,660	0	21.09%
	TRICO GENERAL LIABILITY INSURANCE			8,660	8,660	0	
546	REPAIR AND MAINTENANCE	13,351	13,000	15,000	15,000	0	15.38%
	VM REPAIR AND MAINTENANCE			15,000	15,000	0	
552	OPERATING SUPPLIES	7,850	14,862	14,841	14,841	0	-0.14%
	FUEL (GAL D 0 @ 2.976, U 14.3 @ 2.832)			41	41	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	28,401	36,714	40,201	40,201	0	9.50%
Division	MICRO-TRANSIT OPERATIO	99,015	190,370	181,877	181,877	0	-4.46%
	Division + Consolidated + Indirect Charges:			181,877	181,877	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	PUBLIC WORKS	5,241,785	6,794,354	5,149,122	6,834,664	0	0.59%

City of Stuart
2022 Fiscal Budget
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
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
512	REGULAR SALARIES AND WAGE	4,011,877	3,858,356	4,002,620	4,002,620	0	3.74%
513	OTHER SALARIES AND WAGES	109,236	173,560	147,926	147,926	0	-14.77%
514	OVERTIME	161,388	170,000	170,000	170,000	0	0.00%
515	SPECIAL PAY	88,764	127,199	133,918	98,918	0	-22.23%
516	COMPENSATED ANNUAL LEAVE	190,992	0	0	0	0	0.00%
519	DETAIL PAY	298,694	100,000	100,000	100,000	0	0.00%
521	FICA TAXES	358,502	331,235	340,132	337,455	0	1.88%
522	RETIREMENT CONTRIBUTIONS	956,266	889,056	935,448	935,448	0	5.22%
523	LIFE AND HEALTH INSURANCE	772,978	727,797	667,697	695,563	0	-4.43%
524	WORKERS' COMPENSATION	110,186	121,126	146,657	146,657	0	21.08%
	TRICO W/C INSURANCE			146,657	146,657	0	
Total	PERSONAL SERVICES	7,058,881	6,498,328	6,644,399	6,634,587	0	2.10%
531	PROFESSIONAL SERVICES	56,226	62,175	58,200	58,200	0	-6.39%
	APPLICANT BACKGROUND CHECK			300	300	0	
	CRIME LAB SUPPORT			49,100	49,100	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			5,000	5,000	0	
	MISC MEDICAL TESTING			800	800	0	
534	OTHER SERVICES	1,871	7,050	9,550	9,550	0	35.46%
	DOCUMENT SHREDDING SERVICE			1,800	1,800	0	
	FIRE EXTINGUISHER CONTRACT			2,500	2,500	0	
	K-9 - BOARDING			1,750	1,750	0	
	K-9 - CARPET CLEANING/MISC			500	500	0	
	K-9 - PEST CONTROL			1,000	1,000	0	
	VEHICLE TOWING			2,000	2,000	0	
535	INVESTIGATIONS	13,387	25,295	28,364	28,364	0	12.13%
	CALLYO COVERT LISTENING			5,000	5,000	0	
	CELLBRITE PHONE EXAMINER			4,600	4,600	0	
	COPIER/SCANNER/PRINTER			500	500	0	
	CRIME SCENE SUPPLIES			3,750	3,750	0	
	DB NARC EQUIPMENT (MOVE TO 1194)			0	0	0	
	ERAD CREDIT CARD SCANNER			1,500	1,500	0	
	FAX MACHNE DB			150	150	0	
	INVESTIGATIVE RENTAL CARS			550	550	0	
	LEADS ONLINE SEARCH ENGINE			2,714	2,714	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
535	INVESTIGATIONS	13,387	25,295	28,364	28,364	0	12.13%
New	LIGHT SYSTEM FOR TRACE/CRIME SCENE/SCENE LIGHT!			3,600	3,600	0	
New	SINGLE MASK RESPIRATOR!			1,000	1,000	0	
	STARWITNESS INTERVIEW SYSTEM UPDATES			2,500	2,500	0	
	SUBPOENA FEES			500	500	0	
	TLO INVESTIGATIONS			2,000	2,000	0	
540	TRAVEL AND PER DIEM	10,301	11,250	17,000	17,000	0	51.11%
	ADVANCED DEFENSIVE TATCTICS/ DESCALATION TRAINING			3,000	3,000	0	
	CELLEBRITE CERTIFICATION X2			600	600	0	
	CFA CONFERENCE X2			2,000	2,000	0	
	CJIS CONFERENCE X2			1,500	1,500	0	
	CRIME PREVENTION COURSES			900	900	0	
	CRIME SCENE INVESTIGATIONS			1,000	1,000	0	
	CYBERCRIME TRAINING			975	975	0	
	EM- NATIONAL AND STATE TRAINING			750	750	0	
	FLORIDA POLICE CHIEFS CONFERENCE			1,000	1,000	0	
	GANG CONFERENCE X2			1,000	1,000	0	
	GOVERNORS CONFERENCE X2			1,000	1,000	0	
	HOMICIDE INVESTIGATIONS			1,000	1,000	0	
	INSTUCTOR RECERTIFICATIONS			1,000	1,000	0	
	MAJOR CASE MANAGEMENT			975	975	0	
	ONLINE INVESTIGATIONS			300	300	0	
541	COMMUNICATIONS SERVICES	31,794	33,600	37,200	37,200	0	10.71%
	AIR CARDS (LAPTOPS) *UPDATED*			20,500	20,500	0	
	COPPER LINE BACKUP			1,800	1,800	0	
	EM- SATELLITE PHONE			1,900	1,900	0	
	PHONE SERVICE			9,500	9,500	0	
	POSTAGE FOR MACHINE - 1 YEAR			1,500	1,500	0	
	SHIPPING			2,000	2,000	0	
543	UTILITY SERVICES	50,576	52,000	52,000	52,000	0	0.00%
	CITY UTILITIES			13,000	13,000	0	
	ELECTRIC			39,000	39,000	0	
544	RENTALS AND LEASES	8,597	11,500	11,500	11,500	0	0.00%
	COPIER LEASE AND USAGE			10,000	10,000	0	
	POSTAGE METER - 1 YEAR			1,500	1,500	0	
545	INSURANCE	48,397	53,233	64,433	64,433	0	21.04%
	FUEL STORAGE			100	100	0	
	TRICO GENERAL LIABILITY INSURANCE			64,333	64,333	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
546	REPAIR AND MAINTENANCE	99,452	116,880	119,380	119,380	0	2.14%
	ARMORY - WEAPONS REPAIR (HANDGUNS/RIFLES/TASERS)			1,000	1,000	0	
	BM FIRE SPRINKLER SPLIT			400	400	0	
	BOAT LIFT *(FIND GRANT) POTENTIAL			12,000	12,000	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	
	OFFICE MACHINE REPAIRS NOT COVERED BY CONTRACT			1,000	1,000	0	
	RADAR AND LASER REPAIRS			1,500	1,500	0	
New	RADIO! REPAIR AND MAINTENANCE			6,830	6,830	0	
New	SEGWAY! MAINTENANCE			1,800	1,800	0	
	VM - REPAIR AND MAINTENANCE OF VEHICLES			82,500	82,500	0	
549	OTHER CURRENT CHARGES	102,312	132,890	125,000	108,800	0	-18.13%
New	ADOBE!			1,500	1,500	0	
	AGENCY 360			1,200	1,200	0	
	AGENCY PROMOTIONAL ACTIVITY			3,000	3,000	0	
	AWARDS CEREMONY			750	750	0	
	BODY CAMERA CLOUD			39,000	39,000	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			1,100	1,100	0	
	FLECA K-9 NARCOTICS CERTIFICATION X2			100	100	0	
	FLECA K-9 PATROL CERTIFICATION X 2			100	100	0	
	FLECA K-9 TRACKING CERTIFICATION X2			100	100	0	
	HOST TRAINING/REFRESHMENTS			2,000	2,000	0	
New	K-9 PACKTRACK!			200	200	0	
New	LPR RECURRING! X4 COULD BE $1100 IF NO NEW LPR			2,200	1,100	0	
New	PARKING! TICKETING SYSTEM (LPR MODULE/HOSTING/APP)			19,900	4,800	0	
	PERSONNEL ANNUAL RECOGNITION			1,000	1,000	0	
	POWER DMS RECURRING			5,700	5,700	0	
	POWERDETAILS SOFTWARE			2,700	2,700	0	
New	TYLER MAINTENANCE/DATA! CONVERSION			25,000	25,000	0	
New	TYLER/AXON INTERGRATION!			14,500	14,500	0	
	VOLUNTEER ACTIVITIES/RECOGNITION			500	500	0	
	YEARS OF SERVICE RECOGNITION LUNCHES			750	750	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
550	VEHICLE LEASES	29,437	195,656	282,595	195,656	0	0.00%
New	AFTERMARKET DOWN PAYMENT! $6000 FY2022 (5)			30,000	0	0	
	CHEVY MALIBU FY2020 (2)			10,955	10,955	0	
New	FORD 150 POLICE !RESPONDER FY2022 (4)			39,365	0	0	
	FORD EDGE FY2020 (5)			32,327	32,327	0	
	FORD INTERCEPTOR (7) 2020			72,617	72,617	0	
	FORD TRANSIT 2020 (1)			5,229	5,229	0	
New	HYUNDAI IONIQ EV! SEDAN FY2022			7,283	0	0	
New	POLICE INTERCEPTOR! (1) FY2022 (1403 TOTALED 3/12/21)			10,292	0	0	
	REPLACEMENT INTERCEPTOR (7) 2021			74,528	74,528	0	
552	OPERATING SUPPLIES	268,722	253,271	347,690	314,000	0	23.98%
	ACTIVE SHOOTER VESTS			2,000	2,000	0	
	AED BATTERIES/PADS			2,000	2,000	0	
	ARMORY- AMMO			9,000	9,000	0	
	ARMORY- GUNSMITHING SUPPLIES/CLEANING KITS			750	750	0	
	ARMORY- LONG RIFLES			4,000	4,000	0	
	BATTERIES			1,750	1,750	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			750	750	0	
	CAMERA SUPPLIES			1,000	1,000	0	
	CAMERA UPDATES/COVERT			12,000	12,000	0	
	CLOTHING ALLOWANCE/EQUIPMENT ALLOWANCE			13,500	13,500	0	
	COMMUNITY RELATIONS SUPPLIES			3,000	3,000	0	
	COMPUTER AND PRINTER SUPPLIES			3,600	3,600	0	
	COPIER SUPPLIES			2,000	2,000	0	
New	COVID SUPPLIES!			2,500	2,500	0	
New	DEFENSIVE! TACTICS SUPPLIES/ROOM/SIMMUNITION EQUIPMENT			5,000	5,000	0	
	DEPT. PRINTER REPLACEMENTS			800	800	0	
New	DISPATCH WIRELESS HEADSET BATTERY REPLACE!			150	150	0	
	DRY CLEANING UNIFORMS			5,000	5,000	0	
New	EXPLORERS - POST ACTIVITIES!			750	750	0	
	FIELD FORCE GEAR			4,000	4,000	0	
	FLARES/LED PUCKS			1,500	1,500	0	
	FLASHLIGHTS & CHARGERS			3,000	3,000	0	
	FUEL (GAL D 25.7 @ 2.976, U 49951.73 @ 2.832)			141,540	141,540	0	
	GENERAL OFFICE SUPPLIES			8,000	8,000	0	
	IN-CAR PORTABLE PRINTERS FOR E-TICKETS AND CABLES			2,800	2,800	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
552	OPERATING SUPPLIES	268,722	253,271	347,690	314,000	0	23.98%
	K-9 - CARE SUPPLIES (FOOD,SHOTS)			5,250	5,250	0	
	K-9 - MISC REPLACEMENT EQUIPMENT			2,000	2,000	0	
	K-9 EMERGENCY MEDICAL SUPPLIES			1,500	1,500	0	
	K-9 UNIFORM REPLACEMENT			2,000	2,000	0	
	LEGAL AD PRINTING			750	750	0	
	MANAGER REDUCTION			0	-33,690	0	
New	OFFICE EQUIPMENT!			2,000	2,000	0	
	PRINTER REPLACEMENTS			1,000	1,000	0	
	PRINTER TONER AND INK CARTRIDGES			1,800	1,800	0	
	PRINTING OF FORMS			1,500	1,500	0	
New	RADAR! X 2			4,000	4,000	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			4,000	4,000	0	
	SPEED TRAILER			7,500	7,500	0	
New	SRT - GAS MAKS!			6,500	6,500	0	
New	SRT - RIFLE RATED SHIELD!			5,000	5,000	0	
New	SRT - TRUCK EQUIPMENT!			750	750	0	
	SRT- AMMUNITION/SIMS			3,500	3,500	0	
	SRT- CHEMICAL MUNITIONS			3,000	3,000	0	
	SRT- COMMS (HEADSETS)			3,000	3,000	0	
	SRT- SNIPER SCOPE			2,000	2,000	0	
	SRT- UNIFORMS			2,500	2,500	0	
	TASER CARTRIDGES			3,500	3,500	0	
New	TINT! METERS X 3			300	300	0	
New	TRAINING! SUPPLIES AND EQUIPMENT			1,000	1,000	0	
	UNIFORM- ACCESSORIES			2,000	2,000	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			2,000	2,000	0	
	UNIFORMS- NEW HIRES			3,000	3,000	0	
	UNIFORMS- RAINCOATS DOT			600	600	0	
	UNIFORMS- SHORTS/PANTS			4,000	4,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1190	**POLICE**						
552	OPERATING SUPPLIES	268,722	253,271	347,690	314,000	0	23.98%
	UNIFORMS- SS SHIRTS			4,000	4,000	0	
	UNIFORMS- TIES/BALLCAPS			1,500	1,500	0	
	UNIFORMS- WINDBREAKERS/JACKETS			500	500	0	
	UNIFORMS-DISPATCH			2,000	2,000	0	
New	VEHICLE TAGS AND RENEWALS!			2,500	2,500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	17,830	16,090	19,135	16,090	0	0.00%
	APCO MEMBERSHIP			130	130	0	
	CFA CONFERENCE REGISTRATION			150	150	0	
	CJIS SYMPOSIUM			750	750	0	
	CRIME PREVENTION PRACTITIONER REGISTRATION			400	400	0	
	CYBERCRIME TRAINING			500	500	0	
	DESCALATION TRAINING			2,000	2,000	0	
	DISPATCH CERTIFICATIONS			500	500	0	
	EM- CERTIFICATIONS (FPEM/CEM)			275	275	0	
	EM- FEPA CONFERENCE REGISTRSTION X3			900	900	0	
	EM- FEPA MEMBERSHIP X3			300	300	0	
	EM- GOVERNORS HURRICANE CONFERENCE X3			900	900	0	
	EM- HURRICANE CONFERENCE			500	500	0	
	EXPLORER POST 878 REGISTRATION			1,500	1,500	0	
	FLORIDA BACKGROUND DUES			260	260	0	
	FLORIDA POLICE CHIEFS ASSOCIATION			275	275	0	
New	FNOA MEMBERSHIP!			100	100	0	
	FPCA DUES			500	500	0	
	FPCA REGISTRATION			50	50	0	
	GOVERNMENT IN THE SUNSHINE BOOKS			900	900	0	
	HOMICIDE INVESTIGATIONS			800	800	0	
	IACP DUES			250	250	0	
	INSTRUCTOR RECERTIFICATIONS			600	600	0	
	K-9 ASSOCIATION DUES			125	125	0	
	LAW ENFORCEMENT TRAINING BULLETIN			600	600	0	
	LEADERSHIP MARTIN COUNTY			600	600	0	
	MAJOR CASE MANAGEMENT			300	300	0	
	MANAGER REDUCTION			0	-3,045	0	
	NEW HIRE TEST BOOKS			200	200	0	
	NEWS			400	400	0	
	ONLINE INVESTIGATIONS			350	350	0	
	POLICE EXECUTIVE RESEARCH FORUM			170	170	0	
	POLICE LAW AND REVIEW TESTING			3,000	3,000	0	
	SRT- NTOA/FSA MEMBERSHIP			400	400	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1190		**POLICE**						
554	BOOKS-MEMBERSHIPS-TRAIN		17,830	16,090	19,135	16,090	0	0.00%
	TREASURE COAST CHIEFS OF POLICE ASSOCIATION				400	400	0	
	TREASURE COAST CRIME PREVENTION ASSOCIATION				50	50	0	
Total	OPERATING EXPENSES		738,901	970,890	1,172,047	1,032,173	0	6.31%
564	MACHINERY AND EQUIPMENT		239,516	38,000	147,050	412,510	0	985.55%
New	DISPATCH DESK REPLACEMENT (1)!				13,000	13,000	0	
New	DOOR ACCESS BARTLETT!				7,500	7,500	0	
New	IMPOUND! LOT RELOCATION				5,000	5,000	0	
New	LPR CAMERAS!				22,000	0	0	
New	LPR PARKING! ENFORCEMENT (6150 WARRANTY?)				23,550	0	0	
New	PARKING! TICKETING SYSTEM (LPR MODULE/HOSTING/APP)				0	0	0	
	POLICE BOAT FIND (MATCH)				50,000	50,000	0	
New	Grant	POLICE! BOAT FIND GRANT`			0	50,000	0	
New	RADIO! REPLACEMENT				26,000	26,000	0	
	REPLACEMENT INTERCEPTER (EHV)				0	261,010	0	
Total	CAPITAL OUTLAY		239,516	38,000	147,050	412,510	0	985.55%
571	PRINCIPAL		30,085	21,200	21,845	21,845	0	3.04%
	POLICE RADIOS 2020 (10/1/2024)				21,845	21,845	0	
572	INTEREST		1,212	2,690	2,050	2,050	0	-23.79%
	POLICE RADIOS 2020 (10/1/2024)				2,050	2,050	0	
Total	DEBT SERVICE		31,297	23,890	23,895	23,895	0	0.02%
Division	POLICE		8,068,595	7,531,108	7,987,391	8,103,165	0	7.60%
	COMMISSION				64,427	65,160	0	
	MANAGER				144,434	144,718	0	
	HUMAN RESOURCES				118,243	117,835	0	
	CITY CLERK				72,996	72,860	0	
	FINANCIAL SERVICES				162,401	176,765	0	
	TECHNOLOGY SERVICES				544,282	544,108	0	
	CITY ATTORNEY				77,478	77,825	0	
	VEHICLE MAINTENANCE				90,600	80,021	0	
	BUILDING MAINTENANCE				270,770	269,990	0	
	CUSTOMER SERVICE				19,384	19,294	0	
	WS GENERAL GOV				0	0	0	
	Total Indirect Costs				1,565,015	1,568,576	0	
	Division + Consolidated + Indirect Charges:				9,552,406	9,671,741	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	POLICE	8,068,595	7,531,108	7,987,391	8,103,165	0	7.60%

City of Stuart
2022 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	124,000	1.00	124,000	2,580	1.00	124,000	2,580			
2050	POLICE CAPTAIN	105,000	1.00	105,000	2,580	1.00	105,000	2,580			
2050	POLICE CAPTAIN	108.000	1.00	108.000	2.580	1.00	108.000	2.580			
2180	POLICE LIEUTENANT	100.298	1.00	100.298	4.980	1.00	100.298	4.980			
2180	POLICE LIEUTENANT	100.963	1.00	100.963	2.580	1.00	100.963	2.580			
2180	POLICE LIEUTENANT	95.909	1.00	95.909	4.380	1.00	95.909	4.380			
3110	POLICE SERGEANT	80.829	1.00	80.829	1.680	1.00	80.829	1.680			
3110	POLICE SERGEANT	87.106	1.00	87.106	2.040	1.00	87.106	2.040			
3110	POLICE SERGEANT	84.718	1.00	84.718	1.320	1.00	84.718	1.320			
3115	POLICE MASTER SERGEANT	91.790	1.00	91.790	1.800	1.00	91.790	1.800			
4010	POLICE OFFICER II	60.133	1.00	60.133	240	1.00	60.133	240			
4010	POLICE OFFICER II	56.597	1.00	56.597	6.740	1.00	56.597	6.740			
4010	POLICE OFFICER II	56.950	1.00	56.950	1.440	1.00	56.950	1.440			
4010	POLICE OFFICER II	59,634	1.00	59,634	1,200	1.00	59,634	1,200			
4010	POLICE OFFICER II	57,075	1.00	57,075	600	1.00	57,075	600			
4010	POLICE OFFICER II	59,758	1.00	58,074	4,080	1.00	58,074	4,080			
4020	POLICE OFFICER I	51,834	1.00	51,834	960	1.00	51,834	960			
4020	POLICE OFFICER I	50.149	1.00	50.149	2.400	1.00	50.149	2.400			
4020	POLICE OFFICER I	56.846	1.00	56.846	2.640	1.00	56.846	2.640			
4020	POLICE OFFICER I	51.834	1.00	51.834	240	1.00	51.834	240			
4020	POLICE OFFICER I	48.090	1.00	48.090	0	1.00	48.090	0			
4025	POLICE OFFICER III	68.598	1.00	68.598	6.740	1.00	68.598	6.740			

City of Stuart
2022 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	67,475	1.00	67,475	1,440	1.00	67,475	1,440			
4025	POLICE OFFICER III	67,163	1.00	67,163	960	1.00	67,163	960			
4025	POLICE OFFICER III	68.453	1.00	68.474	1.320	1.00	68.474	1.320			
4025	POLICE OFFICER III	70.595	1.00	70.595	960	1.00	70.595	960			
4025	POLICE OFFICER III	67.475	1.00	67.475	720	1.00	67.475	720			
4025	POLICE OFFICER III	67.725	1.00	65.770	960	1.00	65.770	960			
4025	POLICE OFFICER III	67.538	1.00	67.538	3.120	1.00	67.538	3.120			
4025	POLICE OFFICER III	66.061	1.00	66.061	1.560	1.00	66.061	1.560			
4025	POLICE OFFICER III	65.166	1.00	65.166	3.840	1.00	65.166	3.840			
4025	POLICE OFFICER III	64.459	1.00	64.459	3.960	1.00	64.459	3.960			
4025	POLICE OFFICER III	65.270	1.00	65.270	3.000	1.00	65.270	3.000			
4040	POLICE OFFICER TRAINEE	46.405	1.00	46.405	0	1.00	46.405	0			
4060	POLICE MASTER OFFICER I	73.278	1.00	71.136	1.920	1.00	71.136	1.920			
4060	POLICE MASTER OFFICER I	70,512	1.00	70,512	1,560	1.00	70,512	1,560			
4060	POLICE MASTER OFFICER I	68,515	1.00	67,662	1,560	1.00	67,662	1,560			
4060	POLICE MASTER OFFICER I	76,294	1.00	76,294	1,800	1.00	76,294	1,800			
4065	POLICE MASTER OFFICER II	78,458	1.00	78,582	2,040	1.00	78,582	2,040			
4065	POLICE MASTER OFFICER II	82.410	1.00	82.410	3.840	1.00	82.410	3.840			
4065	POLICE MASTER OFFICER II	81.203	1.00	81.245	1.560	1.00	81.245	1.560			
4065	POLICE MASTER OFFICER II	74.402	1.00	74.402	3.720	1.00	74.402	3.720			
4065	POLICE MASTER OFFICER II	80.434	1.00	78.146	840	1.00	78.146	840			
4065	POLICE MASTER OFFICER II	78.250	1.00	78.250	2.040	1.00	78.250	2.040			

City of Stuart
2022 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
5042	CIV ENF OFFICER/PARKING	43,747	1.00	43,747	0	1.00	43,747	0			
5055	POLICE DISPT SUPERVISOR	62,227	1.00	62,227	0	1.00	62,227	0			
5060	YOUTH INTERVEN COUNSELOR	60.422	1.00	60.422	0	1.00	60.422	0			
5090	RECORDS SUPERVISOR	53.443	1.00	53.443	2.400	1.00	53.443	2.400			
6025	EXEC SECR TO PUBL SAFETY	65.854	1.00	65.854	0	1.00	65.854	0			
6045	DIVISION ASSISTANT	54.271	1.00	54.271	0	1.00	54.271	0			
6080	FISCAL ASSISTANT I	42.390	1.00	42.390	0	1.00	42.390	0			
6080	FISCAL ASSISTANT I	36.004	1.00	36.004	0	1.00	36.004	0			
6160	POLICE DISPATCHER I	46.230	1.00	46.230	0	1.00	46.230	0			
6160	POLICE DISPATCHER I	40.539	1.00	40.539	0	1.00	40.539	0			
6160	POLICE DISPATCHER I	39.458	1.00	39.458	0	1.00	39.458	0			
6190	POLICE DISPATCHER II	49.454	1.00	49.455	0	1.00	49.455	0			
6190	POLICE DISPATCHER II	49.539	1.00	49.539	0	1.00	49.539	0			
6190	POLICE DISPATCHER II	45,466	1.00	45,466	0	1.00	45,466	0			
6190	POLICE DISPATCHER II	61,675	1.00	61,675	0	1.00	61,675	0			
6190	POLICE DISPATCHER II	56,986	1.00	56,986	0	1.00	56,986	0			
	BUDGET PART-TIME		1.00	147,926	0	1.00	147,926	0			
	BUDGET OVERTIME		1.00	35.000	0	1.00	35.000	0			
	BUDGET PS OVERTIME		1.00	135.000	0	1.00	135.000	0			
	BUDGET SPECIAL PAY		1.00	35.000	0						
Total				4,355,546	98,918		4,320,546	98,918			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
512	REGULAR SALARIES AND WAGE	2,880,162	3,005,058	3,138,667	3,141,808	0	4.55%
513	OTHER SALARIES AND WAGES	0	0	0	0	0	0.00%
514	OVERTIME	187,242	201,950	211,950	211,950	0	4.95%
515	SPECIAL PAY	52,317	89,338	83,728	48,478	0	-45.74%
516	COMPENSATED ANNUAL LEAVE	241,216	0	0	0	0	0.00%
521	FICA TAXES	245,269	252,170	258,124	255,668	0	1.39%
522	RETIREMENT CONTRIBUTIONS	776,372	753,863	840,782	829,447	0	10.03%
523	LIFE AND HEALTH INSURANCE	571,173	568,126	620,541	639,257	0	12.52%
524	WORKERS' COMPENSATION	126,149	138,674	167,904	167,904	0	21.08%
	TRICO W/C INSURANCE			167,904	167,904	0	
Total	PERSONAL SERVICES	5,079,900	5,009,180	5,321,697	5,294,512	0	5.70%
531	PROFESSIONAL SERVICES	61,846	40,850	54,200	54,200	0	32.68%
	EMS MEDICAL DIRECTOR CONTRACT			40,000	40,000	0	
New	LT PROMOTIONAL! TESTING FOR E-3			9,000	9,000	0	
	PRE-EMPLOYMENT PSYCH EVALS			2,500	2,500	0	
	SCBA MASK FIT TESTS, CONTRACTOR, ANNUALLY REQUIRED			2,700	2,700	0	
534	OTHER SERVICES	35,581	63,100	60,700	60,700	0	-3.80%
	AED MAINT AND CALIBRATION, ALL CITY			1,800	1,800	0	
	AERIAL LADDER ANNUAL PM SERVICE			3,000	3,000	0	
	AERIAL LADDER INSPECTION/TESTING			1,100	1,100	0	
	AUTOPULSE UNITS EXTENDED WARRANTY			4,500	4,500	0	
	BIOWASTE DISPOSAL SERVICE			1,500	1,500	0	
	EKG MONITORS EXTENDED WARRANTY, PREV MAINT			6,500	6,500	0	
	EMS/NFIRS REPORTING SOFTWARE, ANNUAL CONTRACT			14,000	14,000	0	
	GARAGE DOOR MAINT			1,200	1,200	0	
	GROUND LADDER TESTING, ANNUAL			1,200	1,200	0	
	GYM FITNESS EQUIP ANNUAL MAINT			500	500	0	
New	MCFR RADIO! MAINTENANCE			5,900	5,900	0	
	MOBILE CAD LICENSES			4,200	4,200	0	
	MOBILE CAD SOFTWARE MAINTENANCE			2,800	2,800	0	
	RADIO PARTS AND BATTERIES			3,500	3,500	0	
	SCBA AIR COMPRESSOR QTRLY AIR TEST			1,500	1,500	0	
	SCBA AIR COMPRESSOR SEMI ANNUAL SERVICE			1,500	1,500	0	
	SCBA POSICHECK ANNUAL CALIBRATION			1,100	1,100	0	
	STATION 1 GENERATOR MAINT/SERVICE/FILTERS			1,800	1,800	0	
	STATION 2 GENERATOR MAINT			1,000	1,000	0	
	STATION FIRE SPRINKLER MAINT			800	800	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
534	OTHER SERVICES	35,581	63,100	60,700	60,700	0	-3.80%
	STATION FIRE SYSTEM MONITORING			1,300	1,300	0	
540	TRAVEL AND PER DIEM	1,613	3,650	3,450	3,450	0	-5.48%
	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			400	400	0	
	FUEL AND TOLLS			250	250	0	
	NEW SCBA REPAIR TECH TRAINING			600	600	0	
541	COMMUNICATIONS SERVICES	23,009	14,660	14,160	14,160	0	-3.41%
	CELL PHONE SERVICE			2,800	2,800	0	
	FREIGHT/POSTAGE			2,000	2,000	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	43,287	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	6,100	8,500	8,300	8,300	0	-2.35%
	COPIER LEASE AND USAGE			3,000	3,000	0	
	COPIER MAINTENANCE			1,500	1,500	0	
	MEDICAL GAS CYLINDER RENTAL			3,800	3,800	0	
545	INSURANCE	52,951	58,222	70,480	70,480	0	21.05%
	FUEL STORAGE TANK INSURANCE			70	70	0	
	TRICO GENERAL LIABILITY INSURANCE			70,410	70,410	0	
546	REPAIR AND MAINTENANCE	142,067	152,450	162,250	169,750	0	11.35%
	110V SHORLINE CORDS, SERVICE, REPLACE			850	850	0	
	BM GATES AND FENCE REPAIRS			1,800	1,800	0	
	EMS COT/STAIRCHAIR PARTS			3,500	3,500	0	
	EMS EQUIPMENT REPAIR AND MAINTENANCE			3,500	3,500	0	
New	FIRE ENGINE 3 DIESEL MOTOR OVERHAUL!			22,500	22,500	0	
	GAS METER CALIBRATION GAS, REPAIRS, PARTS			4,000	4,000	0	
	GENERATOR PARTS, SERVICE, FILTERS			3,000	3,000	0	
	MISC HARDWARE AND MAINTENANCE			1,500	1,500	0	
	NFPA COMPLIANT VEHICLE DECALS/CHEVRONS			3,500	3,500	0	
	RADIO/PAGER PARTS AND SERVICE			1,500	1,500	0	
	STATION 1 GARAGE DOOR/MOTOR REPAIRS/REPLACEMENT			9,000	9,000	0	
New	STATION 1 SHOWERS/REMODEL!-OUTSIDE VENDOR			7,500	15,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
546	REPAIR AND MAINTENANCE	142,067	152,450	162,250	169,750	0	11.35%
New	STATION 2 GATE OPERATOR!			4,300	4,300	0	
	TRAINING PROPS, MATERIALS			800	800	0	
	VM VEHICLE/APPARATUS/EQUIPMENT REPAIR AND MAINT			95,000	95,000	0	
549	OTHER CURRENT CHARGES	10,311	16,000	4,500	64,500	0	303.13%
	EMS CREDIT CARD PROCESSING FEE			1,500	1,500	0	
	FIRE PREVENTION WEEK NFPA SUPPLIES			1,500	1,500	0	
New	MCFR FEES! FOR AUTOMATIC AID??			0	60,000	0	
	PUB ED SUPPLIES, PENCILS, STICKERS, HATS, CUPS			1,500	1,500	0	
550	VEHICLE LEASES	15,744	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	237,952	241,945	264,841	264,841	0	9.46%
	BADGES AND COLLAR BRASS			500	500	0	
New	BICYCLE MEDIC PROGRAM GEAR/EQUIPMENT!			2,800	2,800	0	
	CASES OF WATER/GATORADE FOR INCIDENTS			500	500	0	
	COPIER/PRINTER PAPER			1,200	1,200	0	
	DETERGENTS FOR FIRE PPE WASH			500	500	0	
	EKG/AUTOPULSE/AED BATTERIES			2,500	2,500	0	
	EMS FORMS, RELEASES, BILLING, RUN SHEETS			1,500	1,500	0	
	EMS SUPPLIES AND MEDICATIONS			102,000	102,000	0	
	FIRE EQUIP: AX, HALLIGAN, HOOKS, PIKES, MISC.			3,000	3,000	0	
	FIRE INSPECTION FORMS/NOTICES			850	850	0	
	FIRE NOZZLES, INTAKE VALVES			3,000	3,000	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 (GAL D 12669.03 @ 2.976, U 5172.28 @ 2.832)			52,351	52,351	0	
	MISC FOLDERS,BINDERS, STAPLES, CLIPS			250	250	0	
New	MOBILE CAD !GPS ANTENNAS			750	750	0	
	NEW HIRE UNIFORM/SUPPLIES CBA REQUIRED			4,500	4,500	0	
	OIL DRI, DECON			250	250	0	
	PPE FIREFIGHTING BOOTS 6 @ $400			2,400	2,400	0	
	PPE FIREFIGHTING GLOVES X 10 @ $90			900	900	0	
	PPE FIREFIGHTING HOODS 8 @ $80			640	640	0	
	PRINTER TONER			1,200	1,200	0	
	PROPANE FOR STATIONS (COOKING, GENERATORS)			2,800	2,800	0	
	REPLACE MATTRESSES/FRAMES			1,500	1,500	0	
	REPLACEMENT FIRE HOSE			5,500	5,500	0	
New	REPLACEMENT! STATION 1 RECLINER CHAIR X7			5,800	5,800	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1201		**FIRE/RESCUE**						
552	OPERATING SUPPLIES		237,952	241,945	264,841	264,841	0	9.46%
New		REPLACEMENT! STATION 2 RECLINER CHAIRS X5			3,500	3,500	0	
		TRAFFIC SAFETY CONES			500	500	0	
		UNIFORM REPLACEMENT, CBA, P-CARDS			23,000	23,000	0	
		UNIFORM REPLACEMENT, NON-CBA			4,500	4,500	0	
		VEHICLE TAG/TITLE/REGISTRATION			150	150	0	
554	BOOKS-MEMBERSHIPS-TRAIN		10,520	18,445	17,150	17,150	0	-7.02%
		ASSOCIATE DEGREE CLASSES $300 X 8 (CBA)			2,400	2,400	0	
		BACHELOR DEGREE CLASSES $600 X 4 (CBA)			2,400	2,400	0	
		CPR, ACLS, PALS DEPT TRAINING			800	800	0	
		EMERGENCY VEHICLE TECHNICIAN TRAINING COURSES			1,500	1,500	0	
		EMS/FIRE ONLINE CEU PROGRAM (STATUTORY)			3,000	3,000	0	
		FFCA CONFERENCE REGISTRATION			350	350	0	
		FIRE CONFERENCE AND SEMINAR REGISTRATION, MISC			1,500	1,500	0	
		FIRE INVESTIGATOR TRAINING CONFERENCE			800	800	0	
		FL FIRE CHIEFS ASSOCIATION			250	250	0	
		FLORIDA STATE FIRE COLLEGE COURSEWORK			300	300	0	
		INTERNATIONAL ASSOC OF ARSON INVESTIGATION			175	175	0	
		LOCAL CLASS REGISTRATION, MISC			300	300	0	
		NATIONAL ASSOCIATION OF FIRE INVESTIGATORS			175	175	0	
		NFPA MEMBERSHIP			300	300	0	
		NFPA ONLINE FIRE CODE SUBSCRIPTION			1,400	1,400	0	
		SCBA REPAIR TECH TRAINING			750	750	0	
		TEXT BOOKS			500	500	0	
		TREASURER COAST FIRE CHIEFS ASSOC			250	250	0	
Total	OPERATING EXPENSES		640,981	676,787	718,996	786,496	0	16.21%
562	BUILDINGS		18,516	4,900	2,000,000	2,000,000	0	40716.33%
	ARPA	COVID RESPONSE EXPANSION|			2,000,000	2,000,000	0	
564	MACHINERY AND EQUIPMENT		649,981	355,683	443,600	421,900	0	18.62%
New		AIRBAG CAR LIFT!			0	9,300	0	
New		COVERED CARPORT FOR SPARE AMBULANCE/ENGINE!			14,000	14,000	0	
New		E3 VEHICLE EXTRICATION TOOLS!			31,000	0	0	
New	ARPA	P-25 !800MHZ RADIO/ANTENNA FOR NEW AMBULANCE|			4,500	4,500	0	
New		REPLACEMENT! SCBA AIRPACK			8,800	8,800	0	
New		REPORT! WRITING TOUGHBOOKS FOR R4 AND ENGINES			8,800	8,800	0	
New	ARPA	RESCUE! AMBULANCE WITH NEW COT/TRACK|			325,000	325,000	0	
New	ARPA	ZOLL! AUTOPULSE RESUSCITATION DEVICE|			16,500	16,500	0	
New		ZOLL! CARDIAC MONITOR EKG- REPLACES OBSOLETE UNIT			35,000	35,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1201	**FIRE/RESCUE**						
Total	CAPITAL OUTLAY	668,497	360,583	2,443,600	2,421,900	0	571.66%
571	PRINCIPAL	46,739	162,870	165,590	165,590	0	1.67%
	FIRE ASSESMENT NOTE (10/1/2026)			115,000	115,000	0	
	FIRE RADIO EQUIPMENT (4/14/2023)			25,530	25,530	0	
	FIRE SCBA EQUIPMENT (2/15/2024)			25,060	25,060	0	
572	INTEREST	9,096	19,065	18,299	18,299	0	-4.02%
	FIRE ASSESMENT NOTE (10/1/2026)			13,054	13,054	0	
	FIRE RADIO EQUIPMENT (4/14/2023)			2,140	2,140	0	
	FIRE SCBA EQUIPMENT (2/15/2024)			3,105	3,105	0	
Total	DEBT SERVICE	55,835	181,935	183,889	183,889	0	1.07%
Division	FIRE/RESCUE	6,445,213	6,228,485	8,668,182	8,686,797	0	39.47%
	COMMISSION			42,420	42,903	0	
	MANAGER			77,686	77,838	0	
	HUMAN RESOURCES			63,598	63,378	0	
	CITY CLERK			59,253	59,142	0	
	FINANCIAL SERVICES			135,761	147,769	0	
	TECHNOLOGY SERVICES			312,700	312,600	0	
	CITY ATTORNEY			44,487	44,686	0	
	VEHICLE MAINTENANCE			39,461	34,853	0	
	BUILDING MAINTENANCE			152,333	151,894	0	
	CUSTOMER SERVICE			14,661	14,593	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			942,359	949,656	0	
	Division + Consolidated + Indirect Charges:			9,610,541	9,636,453	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	FIRE/RESCUE	6,445,213	6,228,485	8,668,182	8,686,797	0	39.47%

City of Stuart
2022 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	121,414	1.00	121,414	1,980	1.00	121,414	1,980			
2190	FIRE RES BATTALION CHIEF	95,399	1.00	95,399	1,080	1.00	95,399	1,080			
2190	FIRE RES BATTALION CHIEF	100.106	1.00	100.106	480	1.00	100.106	480			
2190	FIRE RES BATTALION CHIEF	104.917	1.00	104.917	1.080	1.00	104.917	1.080			
2192	FIRE RES OPERATIONS CHIEF	108.992	1.00	108.992	1.020	1.00	108.992	1.020			
2209	FIRE RESCUE LIEUTENANT	72.584	1.00	72.584	1.080	1.00	72.584	1.080			
2209	FIRE RESCUE LIEUTENANT	75.978	1.00	75.978	2.760	1.00	75.978	2.760			
2209	FIRE RESCUE LIEUTENANT	95.522	1.00	95.522	0	1.00	95.522	0			
2209	FIRE RESCUE LIEUTENANT	77.201	1.00	77.201	480	1.00	77.201	480			
2209	FIRE RESCUE LIEUTENANT	81.469	1.00	81.469	1.800	1.00	81.469	1.800			
2209	FIRE RESCUE LIEUTENANT	77.451	1.00	77.451	1.080	1.00	77.451	1.080			
2218	LOGISTICS & SUPPORT TECH	56.710	1.00	56.710	1.680	1.00	56.710	1.680			
4090	FIREMEDIC	52.316	1.00	52.316	2.400	1.00	52.316	2.400			
4090	FIREMEDIC	53,914	1.00	53,914	0	1.00	53,914	0			
4090	FIREMEDIC	79,423	1.00	79,423	1,080	1.00	79,423	1,080			
4090	FIREMEDIC	63,748	1.00	63,748	0	1.00	63,748	0			
4090	FIREMEDIC	55,037	1.00	55,037	600	1.00	55,037	600			
4090	FIREMEDIC	50.794	1.00	50.794	2.400	1.00	50.794	2.400			
4090	FIREMEDIC	86.861	1.00	86.861	0	1.00	86.861	0			
4090	FIREMEDIC	86.861	1.00	86.861	0	1.00	86.861	0			
4090	FIREMEDIC	66.119	1.00	66.119	600	1.00	66.119	600			
4090	FIREMEDIC	53.914	1.00	53.914	600	1.00	53.914	600			

City of Stuart
2022 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	86,861	1.00	86,861	480	1.00	86,861	480			
4090	FIREMEDIC	51,143	1.00	51,143	2,400	1.00	51,143	2,400			
4090	FIREMEDIC	52.316	1.00	52.316	0	1.00	52.316	0			
4090	FIREMEDIC	65.994	1.00	65.994	0	1.00	65.994	0			
4090	FIREMEDIC	50.794	1.00	50.794	1.320	1.00	50.794	1.320			
4090	FIREMEDIC	66.643	1.00	66.643	3.720	1.00	66.643	3.720			
4090	FIREMEDIC	66.693	1.00	66.693	1.320	1.00	66.693	1.320			
4090	FIREMEDIC	55.736	1.00	55.736	1.320	1.00	55.736	1.320			
4090	FIREMEDIC	50.794	1.00	50.794	600	1.00	50.794	600			
4090	FIREMEDIC	66.893	1.00	66.893	1.320	1.00	66.893	1.320			
4090	FIREMEDIC	51.118	1.00	51.118	2.400	1.00	51.118	2.400			
4090	FIREMEDIC	74.456	1.00	74.456	1.080	1.00	74.456	1.080			
4120	FIREFIGHTER	45.128	1.00	45.128	2.400	1.00	45.128	2.400			
4120	FIREFIGHTER	45,128	1.00	45,128	2,400	1.00	45,128	2,400			
4120	FIREFIGHTER	45,128	1.00	45,128	1,320	1.00	45,128	1,320			
4120	FIREFIGHTER	46,226	1.00	46,226	0	1.00	46,226	0			
4120	FIREFIGHTER	45,128	1.00	45,128	0	1.00	45,128	0			
4120	FIREFIGHTER	45.128	1.00	45.128	0	1.00	45.128	0			
4120	FIREFIGHTER	45.128	1.00	45.128	0	1.00	45.128	0			
4120	FIREFIGHTER	45.128	1.00	45.128	1.320	1.00	45.128	1.320			
4120	FIREFIGHTER	77.201	1.00	77.201	0	1.00	77.201	0			
4120	FIREFIGHTER	45.128	1.00	45.128	0	1.00	45.128	0			

City of Stuart
2022 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	45,128	1.00	45,128	0	1.00	45,128	0			
4130	FIRE INSPECTOR	46,925				1.00	46,925	0			
4130	FIRE INSPECTOR		1.00	43.784	0						
	VACANT POSITION		1								
4135	FIRE INSPECTOR / INVESTGT	53.934	1.00	53.934	2.880	1.00	53.934	2.880			
6041	ADMIN ASST TO FIRE RESCUE	55.204	1.00	55.204	0	1.00	55.204	0			
	BUDGET PS OVERTIME		1.00	211.950	0	1.00	211.950	0			
	BUDGET SPECIAL PAY		1.00	35.250	0						
	Total			3,385,867	48,478		3,353,758	48,478			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1210	**DEVELOPMENT**						
512	REGULAR SALARIES AND WAGE	363,566	367,574	381,760	381,760	0	3.86%
514	OVERTIME	346	2,500	0	0	0	-100.00%
515	SPECIAL PAY	3,430	6,670	10,590	6,840	0	2.55%
516	COMPENSATED ANNUAL LEAVE	4,994	0	0	0	0	0.00%
521	FICA TAXES	28,005	28,821	30,015	29,728	0	3.15%
522	RETIREMENT CONTRIBUTIONS	38,928	42,757	46,728	46,728	0	9.29%
523	LIFE AND HEALTH INSURANCE	37,957	39,024	25,335	26,358	0	-32.46%
524	WORKERS' COMPENSATION	689	757	917	917	0	21.14%
	TRICO W/C INSURANCE			917	917	0	
Total	PERSONAL SERVICES	477,915	488,103	495,343	492,329	0	0.87%
531	PROFESSIONAL SERVICES	9,199	58,000	104,500	104,500	0	80.17%
	GIS CONSULTANT FOR CITYWIDE PROJECTS			5,000	5,000	0	
Impact	IMPACT FEE STUDY^			50,000	50,000	0	
	MUNICODE UPDATES AND MAINTENANCE FOR THIS YEAR			7,000	7,000	0	
	PLANNING SUPPORT/CONSULTING SERVICES			2,500	2,500	0	
	SP CONSULTANT SERVICES			30,000	30,000	0	
	TRAFFIC CONCURRENCY SERVICES			10,000	10,000	0	
534	OTHER SERVICES	0	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	1,358	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	1,399	4,000	4,000	4,000	0	0.00%
	COPIER LEASES			4,000	4,000	0	
545	INSURANCE	2,304	2,533	3,067	3,067	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			3,067	3,067	0	
546	REPAIR AND MAINTENANCE	104	500	500	500	0	0.00%
	REPAIR AND MAINTENANCE			250	250	0	
	VM REPAIR AND MAINTENANCE			250	250	0	
549	OTHER CURRENT CHARGES	615	1,500	26,500	26,500	0	1666.67%
	ESRI ARCGIS (MOVED FROM TECH SVCS 1145-549)			25,000	25,000	0	
	PROMOTIONAL ACTIVITIES			1,500	1,500	0	
552	OPERATING SUPPLIES	1,462	5,083	5,050	5,050	0	-0.65%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1210	**DEVELOPMENT**						
552	OPERATING SUPPLIES	1,462	5,083	5,050	5,050	0	-0.65%
	FILE FOLDERS AND CARDS			300	300	0	
	FUEL (GAL D 0 @ 2.976, U 0 @ 2.832)			0	0	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	443	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	16,885	82,216	154,217	154,217	0	87.58%
Division	DEVELOPMENT	494,801	570,319	649,560	646,546	0	13.37%
	COMMISSION			6,743	6,820	0	
	MANAGER			16,132	16,163	0	
	HUMAN RESOURCES			13,203	13,158	0	
	CITY CLERK			6,993	6,980	0	
	FINANCIAL SERVICES			16,405	17,856	0	
	TECHNOLOGY SERVICES			52,917	52,901	0	
	CITY ATTORNEY			164,023	164,757	0	
	VEHICLE MAINTENANCE			1,789	1,580	0	
	BUILDING MAINTENANCE			31,606	31,515	0	
	CUSTOMER SERVICE			8,178	8,140	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			317,989	319,869	0	
	Division + Consolidated + Indirect Charges:			967,549	966,416	0	

City of Stuart
2022 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	108,212	0.50	54,106	0	0.50	54,106	0			
1055	CRA ADMINISTRATOR	81,159	1.00	81,159	1,020	1.00	81,159	1,020			
3009	GIS APP ANALYST	57.783	1.00	57.783	2.400	1.00	57.783	2.400			
3041	SENIOR PLANNER	70.409	1.00	70.409	1.020	1.00	70.409	1.020			
3041	SENIOR PLANNER	69.082	1.00	69.082	0	1.00	69.082	0			
6021	EX ADM ASST/CRA PROG SPEC	49.221	1.00	49.221	2.400	1.00	49.221	2.400			
	BUDGET SPECIAL PAY		1.00	3.750	0						
Total				385,510	6,840		381,760	6,840			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1211	**BUILDING/PERMIT DIVISION**						
512	REGULAR SALARIES AND WAGE	336,835	402,467	486,111	541,111	0	34.45%
513	OTHER SALARIES AND WAGES	26,916	0	65,732	8,000	0	0.00%
514	OVERTIME	3,380	10,000	10,000	10,000	0	0.00%
515	SPECIAL PAY	7,055	10,550	11,850	8,100	0	-23.22%
516	COMPENSATED ANNUAL LEAVE	4,958	0	0	0	0	0.00%
521	FICA TAXES	28,400	32,946	43,887	43,392	0	31.70%
522	RETIREMENT CONTRIBUTIONS	39,073	46,997	58,019	63,970	0	36.11%
523	LIFE AND HEALTH INSURANCE	61,535	76,310	66,832	76,915	0	0.79%
524	WORKERS' COMPENSATION	4,955	5,447	6,595	6,595	0	21.08%
	TRICO W/C INSURANCE			6,595	6,595	0	
Total	PERSONAL SERVICES	513,107	584,716	749,025	758,082	0	29.65%
531	PROFESSIONAL SERVICES	2,864	10,000	10,000	10,000	0	0.00%
	INSPECTION SERVICES			10,000	10,000	0	
534	OTHER SERVICES	0	15,750	15,750	15,750	0	0.00%
	DEMOLITIONS			15,000	15,000	0	
	MAINTENANCE CONTRACT - OFFICE EQUIPMENT			750	750	0	
540	TRAVEL AND PER DIEM	517	3,500	3,500	3,500	0	0.00%
	LOCAL CONFERENCE			500	500	0	
	TRAINING SEMINARS			3,000	3,000	0	
541	COMMUNICATIONS SERVICES	3,352	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	4,692	5,400	5,400	5,400	0	0.00%
	ELECTRIC			5,400	5,400	0	
544	RENTALS AND LEASES	4,511	7,000	7,000	7,000	0	0.00%
	COPIER LEASE AND USAGE			7,000	7,000	0	
545	INSURANCE	1,867	2,052	2,485	2,485	0	21.10%
	TRICO GENERAL LIABILITY INSURANCE			2,485	2,485	0	
546	REPAIR AND MAINTENANCE	3,120	2,500	1,500	1,500	0	-40.00%
	VM REPAIR AND MAINTENANCE			1,500	1,500	0	
549	OTHER CURRENT CHARGES	266,651	65,200	65,200	65,200	0	0.00%
	CENTRAL SQUARE PERMITTING APPLICATION MAINT/LICENSE			6,700	6,700	0	
	ADVERTISING			2,500	2,500	0	
	CONTRACTOR SEMINARS			8,000	8,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1211	**BUILDING/PERMIT DIVISION**						
549	OTHER CURRENT CHARGES	266,651	65,200	65,200	65,200	0	0.00%
	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	
550	VEHICLE LEASES	9,685	10,731	10,731	10,731	0	0.00%
	DODGE DURANGO 2019			5,651	5,651	0	
	FORD ESCAPE 2020			2,540	2,540	0	
	FORD ESCAPE 2020			2,540	2,540	0	
552	OPERATING SUPPLIES	8,989	8,849	9,643	9,643	0	8.97%
	ADOBE CREATEIVE CLOUD			1,680	1,680	0	
	FILE FOLDERS AND CARDS			500	500	0	
	FUEL (GAL D 0 @ 2.976, U 693.21 @ 2.832)			1,963	1,963	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	4,790	7,800	7,300	7,300	0	-6.41%
	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			1,000	1,000	0	
	TRAINING			4,000	4,000	0	
Total	OPERATING EXPENSES	311,037	143,582	143,309	143,309	0	-0.19%
564	MACHINERY AND EQUIPMENT	13,880	0	3,100	3,100	0	0.00%
	COMPUTER ACCESSORIES			600	600	0	
	COMPUTER EQUIPMENT			1,500	1,500	0	
	DRONE BATTERIES			600	600	0	
	INSPECTION TOOLS			400	400	0	
Total	CAPITAL OUTLAY	13,880	0	3,100	3,100	0	0.00%
Division	BUILDING/PERMIT DIVISION	838,024	728,298	895,434	904,491	0	24.19%
	COMMISSION			5,478	5,540	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**				
1211		**BUILDING/PERMIT DIVISION**				
MANAGER			13,107	13,133	0	
HUMAN RESOURCES			10,730	10,694	0	
CITY CLERK			5,686	5,675	0	
FINANCIAL SERVICES			13,325	14,503	0	
TECHNOLOGY SERVICES			43,004	42,990	0	
CITY ATTORNEY			23,412	23,517	0	
VEHICLE MAINTENANCE			1,452	1,282	0	
BUILDING MAINTENANCE			25,679	25,605	0	
CUSTOMER SERVICE			6,648	6,617	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			148,519	149,554	0	
Division + Consolidated + Indirect Charges:			1,043,953	1,054,045	0	

City of Stuart
2022 Fiscal Budget
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	108,212	0.50	54,106	0	0.50	54,106	0			
2027	BUILDING OFFICIAL	102,260	1.00	102,260	3,420	1.00	102,260	3,420			
2177	ENGINEER IN TRAINING					1.00	55.000	0			
	VACANT POSITION					1					
2230	ASST BUILDING OFFICIAL	83.200	1.00	83.200	2.400	1.00	83.200	2.400			
3060	BUILDING INSPECTOR	65.154	1.00	65.154	2.280	1.00	65.154	2.280			
6144	PERMIT TECHNICIAN	39.334	1.00	39.334	0	1.00	39.334	0			
6144	PERMIT TECHNICIAN	41.647	1.00	41.647	0	1.00	41.647	0			
6146	PLNG/PERMIT COORD	50.409	1.00	50.409	0	1.00	50.409	0			
	BUDGET PART-TIME		1.00	65.732	0	1.00	8.000	0			
	BUDGET OVERTIME		1.00	10.000	0	1.00	10.000	0			
	BUDGET SPECIAL PAY		1.00	3.750	0						
	NEW/ADD POSITION BUDGET		1.00	50.000	0	1.00	50.000	0			
	Total			565,593	8,100		559,111	8,100			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1212	**NEIGHBORHOOD SERVICES**						
512	REGULAR SALARIES AND WAGE	0	156,166	135,216	135,216	0	-13.42%
514	OVERTIME	0	1,000	0	0	0	-100.00%
515	SPECIAL PAY	0	960	2,460	960	0	0.00%
521	FICA TAXES	0	12,020	10,532	10,417	0	-13.33%
522	RETIREMENT CONTRIBUTIONS	0	15,617	14,630	14,630	0	-6.32%
523	LIFE AND HEALTH INSURANCE	0	37,065	23,300	24,255	0	-34.56%
Total	PERSONAL SERVICES	0	222,828	186,138	185,478	0	-16.76%
531	PROFESSIONAL SERVICES	0	4,000	4,000	4,000	0	0.00%
	MAGISTRATE			4,000	4,000	0	
540	TRAVEL AND PER DIEM	0	1,200	1,200	1,200	0	0.00%
	TRAINING CLASS ACCOMODATIONS			1,200	1,200	0	
541	COMMUNICATIONS SERVICES	0	600	600	600	0	0.00%
	CELL PHONES, MI-FI			600	600	0	
542	FREIGHT/POSTAGE SERVICES	0	0	200	200	0	0.00%
	NOTICE OF VIOLATION CERTIFIED MAIL			200	200	0	
546	REPAIR AND MAINTENANCE	0	500	500	500	0	0.00%
	VM			500	500	0	
551	OFFICE SUPPLIES	0	250	250	250	0	0.00%
552	OPERATING SUPPLIES	0	1,500	1,000	1,000	0	-33.33%
	UNIFORMS AND SHOES			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	0	600	600	600	0	0.00%
	CODE BOOKS			300	300	0	
	FACE MEMBERSHIP			300	300	0	
555	TRAINING	0	800	800	800	0	0.00%
	CEU'S			800	800	0	
Total	OPERATING EXPENSES	0	9,450	9,150	9,150	0	-3.17%
Division	NEIGHBORHOOD SERVICES	0	232,278	195,288	194,628	0	-16.21%
	Division + Consolidated + Indirect Charges:			195,288	194,628	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	DEVELOPMENT	1,332,825	1,530,896	1,740,283	1,745,665	0	14.03%

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1212 NEIGHBORHOOD SERVICES

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
5210	PROPERTY INSPECTOR	44,957	1.00	44,957	480	1.00	44,957	480			
5210	PROPERTY INSPECTOR	50,261	1.00	50,261	480	1.00	50,261	480			
5210	PROPERTY INSPECTOR		1.00	39.998	0	1.00	39.998	0			
	VACANT POSITION		1			1					
	BUDGET SPECIAL PAY		1.00	1.500	0						
	Total			136,716	960		135,216	960			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1240	**COMMUNITY SERVICES**						
512	REGULAR SALARIES AND WAGE	256,089	258,011	263,171	263,171	0	2.00%
513	OTHER SALARIES AND WAGES	0	0	24,960	24,960	0	0.00%
514	OVERTIME	655	3,000	3,500	3,500	0	16.67%
515	SPECIAL PAY	4,810	7,800	7,800	4,800	0	-38.46%
516	COMPENSATED ANNUAL LEAVE	4,991	0	0	0	0	0.00%
521	FICA TAXES	19,609	20,564	22,907	22,677	0	10.28%
522	RETIREMENT CONTRIBUTIONS	41,642	44,231	47,930	47,930	0	8.36%
523	LIFE AND HEALTH INSURANCE	37,020	37,030	37,030	38,575	0	4.17%
524	WORKERS' COMPENSATION	587	645	781	781	0	21.09%
	TRICO W/C INSURANCE			781	781	0	
Total	PERSONAL SERVICES	365,404	371,281	408,079	406,394	0	9.46%
531	PROFESSIONAL SERVICES	12,000	21,916	29,000	26,916	0	22.82%
	DIGITAL SERVS PHOTOGRAPHY GRAPHIC ART			5,000	5,000	0	
	MANAGER REDUCTION			0	-2,084	0	
	PUBLIC RELATIONS CONSULTANT			24,000	24,000	0	
540	TRAVEL AND PER DIEM	728	4,767	6,100	6,100	0	27.97%
	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	625	700	700	700	0	0.00%
	PHONES LINES			600	600	0	
	TOURISM MAILINGS AND OUTREACH			100	100	0	
543	UTILITY SERVICES	2,516	2,600	2,600	2,600	0	0.00%
	CITY UTILITIES			500	500	0	
	ELECTRIC			2,100	2,100	0	
544	RENTALS AND LEASES	1,268	3,800	3,800	3,800	0	0.00%
	COPIER LEASE & USAGE			2,400	2,400	0	
	GIS COPIER			1,400	1,400	0	
545	INSURANCE	13,498	14,838	17,966	17,966	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			17,966	17,966	0	
546	REPAIR AND MAINTENANCE	1,032	500	500	500	0	0.00%
	BM OFFICE REPAIRS			500	500	0	
549	OTHER CURRENT CHARGES	1,898	65,350	60,350	60,350	0	-7.65%
	CITY PICNIC (ENTIRE CITY)			5,000	5,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1240	**COMMUNITY SERVICES**						
549	OTHER CURRENT CHARGES	1,898	65,350	60,350	60,350	0	-7.65%
	COMMUNICATIONS OUTREACH NEWS E-BLASTS			500	500	0	
	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	3,451	5,800	3,800	3,800	0	-34.48%
	ADOBE SUITE			0	0	0	
New	COMMISSION! TRAM PARADE BANNERS/DECORATIONS			500	500	0	
	LEGISLATIVE PRIORITIES BROCHURES			500	500	0	
	MISC OFFICE SUPPLIES, DISINFECTANTS			600	600	0	
	PARKS BROCHURES/MAPS			1,500	1,500	0	
New	PAVILLION! BULLETIN BOARDS			0	0	0	
New	PRINTER! INK FOR BANNER DECALS			500	500	0	
	UNIFORM LOGO SHIRTS			200	200	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,219	3,270	3,120	3,120	0	-4.59%
	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	38,235	123,540	127,936	125,852	0	1.87%
Division	COMMUNITY SERVICES	403,639	494,821	536,015	532,246	0	7.56%
	Division + Consolidated + Indirect Charges:			536,015	532,246	0	

City of Stuart
2022 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	106,954	1.00	106,954	1,380	1.00	106,954	1,380			
2099	COMMUNITY AFFAIRS LIAISON	67,830	1.00	67,830	1,020	1.00	67,830	1,020			
6017	ADMIN OFFICE COORD - CS	48.840	1.00	48.840	2.400	1.00	48.840	2.400			
6037	SPEC EVENTS/TOURISM SPEC	39.547	1.00	39.547	0	1.00	39.547	0			
	BUDGET PART-TIME		1.00	24.960	0	1.00	24.960	0			
	BUDGET OVERTIME		1.00	3.500	0	1.00	3.500	0			
	BUDGET SPECIAL PAY		1.00	3.000	0						
Total				294,631	4,800		291,631	4,800			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001		**GENERAL**						
1242		**10TH STREET REC CENTER**						
512		REGULAR SALARIES AND WAGE	260,088	242,672	245,183	245,183	0	1.03%
	Grant	CSC22G FULL TIME SALARIES`			107,217	107,217	0	
		CSC22P FULL TIME SALARIES (GRANT)			96,987	96,987	0	
		NON-GRANT FULL TIME SALARY ATHLETICS COORDINATOR			47,940	47,940	0	
513		OTHER SALARIES AND WAGES	209,564	267,579	270,471	270,471	0	1.08%
		1 P/T MEDIA SPECIALIST SALARY 15 HRSX52 WEEKS			15,600	15,600	0	
		13 P/T REC SALARIES 30 HRSX52 WEEKS CSC22P (GRANT)			77,779	77,779	0	
	Grant	13 P/T REC` SALARIES 30 HRSX52 WEEKS CSC22G			177,092	177,092	0	
514		OVERTIME	861	1,500	1,500	1,500	0	0.00%
		OVERTIME FOR FT STAFF			1,500	1,500	0	
515		SPECIAL PAY	6,775	10,320	5,000	0	0	-100.00%
516		COMPENSATED ANNUAL LEAVE	2,372	0	0	0	0	0.00%
521		FICA TAXES	36,030	39,973	31,713	31,330	0	-21.62%
	Grant	FICA CSC22G`			21,750	21,750	0	
		FICA CSC22P (GRANT)			13,370	13,370	0	
		FICA NON-GRANT MEDIA SPECIALIST/ATHLETICS COORDINATOR			4,861	4,861	0	
522		RETIREMENT CONTRIBUTIONS	40,683	51,175	26,529	26,529	0	-48.16%
523		LIFE AND HEALTH INSURANCE	43,716	33,912	48,212	50,228	0	48.11%
524		WORKERS' COMPENSATION	6,972	7,664	9,279	9,279	0	21.07%
		TRICO W/C INSURANCE			9,279	9,279	0	
Total		PERSONAL SERVICES	607,061	654,795	637,887	634,520	0	-3.10%
534		OTHER SERVICES	49,965	58,650	61,290	61,289	0	4.50%
		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			650	650	0	
		COMMUNITY ENGAGEMENT S. FISH 5/10 K/SPRING FLING/MOVIES			5,420	5,420	0	
	Grant	CONTRACT` INSTRUCTORS/PROGRAMS/TRANSPORT CSC22G-534			46,195	14,782	0	
		DRUG SCREENS			500	500	0	
		INSTRUCTORS FOR COMMUNITY ENGAGEMENT			7,200	7,200	0	
		INSTRUCTORS/PROGRAMS/ACTIVITIES CSC22P (GRANT)			0	31,412	0	
540		TRAVEL AND PER DIEM	0	3,920	3,920	3,920	0	0.00%
		AFTERSCHOOL SYMPOSIUM/DCF CREDENTIALING			1,400	1,400	0	
		CONFERENCE TRAVEL (FRPA HOTEL AND PER DIEM) X3			2,520	2,520	0	
541		COMMUNICATIONS SERVICES	2,367	1,495	2,066	2,066	0	38.24%
		FLIP PHONES AND SERVICE (1)			996	996	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
541	COMMUNICATIONS SERVICES	2,367	1,495	2,066	2,066	0	38.24%
	PHONE STIPEND (1)			1,020	1,020	0	
	POSTAGE			50	50	0	
543	UTILITY SERVICES	31,732	30,500	30,000	30,000	0	-1.64%
	CITY UTILITIES			14,400	14,400	0	
	ELECTRIC			15,600	15,600	0	
544	RENTALS AND LEASES	0	1,700	1,200	1,200	0	-29.41%
	COPIER LEASE & USAGE			1,200	1,200	0	
545	INSURANCE	3,313	3,976	6,781	6,781	0	70.55%
	FUEL STORAGE TANK INSURANCE			160	160	0	
	TRICO GENERAL LIABILITY INSURANCE			4,621	4,621	0	
	TULIP INSURANCE FOR RENTALS			2,000	2,000	0	
546	REPAIR AND MAINTENANCE	6,803	8,360	19,860	20,360	0	143.54%
	BM A/C UNIT REPLACEMENT X1 UNITS			7,000	7,500	0	
New	CARPET! REPLACEMENT 2X PORTABLES			3,860	3,860	0	
	GENERAL MAINTENANCE - PAINTING, REPAIRS ETC			7,000	7,000	0	
New	SHUFFLE BOARD REPAIRS/UPGRADES!			2,000	2,000	0	
549	OTHER CURRENT CHARGES	70,835	55,358	53,693	53,694	0	-3.01%
Grant	ACTIVITIES/SUPPLIES/FIELD TRIP TICKETS` CSC22G-549			30,400	10,336	0	
	ATHLETIC PROGRAMS			1,750	1,750	0	
	CIVICREC ANNUAL USE FEE			6,333	6,334	0	
	CIVICREC CREDIT CARD FEES			480	480	0	
	COMMUNITY ENGAGEMENT EVENTS/PROGRAMS			13,200	13,200	0	
	COS PROGRAM SUPPLIES/YOUTH TRIPS CSC22P-549 (GRANT)			0	20,064	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	10,378	7,784	7,784	7,784	0	0.00%
	FORD TRANSIT-350 2019			7,784	7,784	0	
552	OPERATING SUPPLIES	11,189	12,304	11,895	11,855	0	-3.65%
	ATHLETICS PAPER/INK/MISC			450	450	0	
	COMM. ENGAGEMENT FLIERS/BROCHURES			500	500	0	
	COMMUNITY ENGAGEMENT PAPER/INK/MISC			250	250	0	
	COMPUTER/MONITOR NON-GRANT			600	600	0	
	FUEL (GAL D 330.8 @ 2.976, U 125.6 @ 2.832)			1,340	1,340	0	
	MISC OFFICE SUPPLIES/INK CSC22P-552			0	2,900	0	
Grant	MISC OFFICE SUPPLIES/INK` CSC22G-552			5,840	2,900	0	
	MISC OPERATING SUPPLIES			1,000	1,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1242	**10TH STREET REC CENTER**						
552	OPERATING SUPPLIES	11,189	12,304	11,895	11,855	0	-3.65%
	SOUND SYSTEM AMPLIFIER AND CABINET FOR EVENTS			915	915	0	
	STAFF UNIFORM SHIRTS/NAME TAGS			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,788	3,690	3,616	3,616	0	-2.01%
	AFTERSCHOOL SYMPOSIUM			300	300	0	
	BJ WHOLESALE CLUB			65	65	0	
	CANVA			120	120	0	
	CPRP CERTIFICATION			265	265	0	
	DCF COURSES			200	200	0	
	DCF CREDENTIALING			675	675	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			216	216	0	
	NRPA			175	175	0	
Total	OPERATING EXPENSES	188,370	187,737	202,105	202,565	0	7.90%
562	BUILDINGS	11,819	0	5,856	5,856	0	0.00%
New	10TH STREET INDOOR CAMERAS! X3			2,056	2,056	0	
New	WEATHER! RESISTANT AWNING			3,800	3,800	0	
563	INFRASTRUCTURE	333,800	349,774	0	0	0	-100.00%
Total	CAPITAL OUTLAY	345,619	349,774	5,856	5,856	0	-98.33%
Division	10TH STREET REC CENTER	1,141,050	1,192,307	845,848	842,941	0	-29.30%
	COMMISSION			19,830	20,055	0	
	MANAGER			57,083	57,195	0	
	HUMAN RESOURCES			46,725	46,564	0	
	CITY CLERK			14,368	14,341	0	
	FINANCIAL SERVICES			79,481	86,511	0	
	TECHNOLOGY SERVICES			119,158	119,120	0	
	CITY ATTORNEY			30,234	30,370	0	
	VEHICLE MAINTENANCE			10,908	9,634	0	
	BUILDING MAINTENANCE			221,124	220,487	0	
	CUSTOMER SERVICE			12,966	12,905	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			611,878	617,184	0	
	Division + Consolidated + Indirect Charges:			1,457,726	1,460,126	0	

City of Stuart
2022 Fiscal Budget
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	65,000	1.00	65,000	0	1.00	65,000	0			
5015	AFTER SCHOOL PROGRAM LDR	38,295	1.00	38,295	0	1.00	38,295	0			
5019	ATHLETICS COORDINATOR	45.999	1.00	45.999	0	1.00	45.999	0			
5023	RECREATN PRGRM SUPERVISOR	46.349	1.00	46.349	0	1.00	46.349	0			
5024	ADMIN & PRGRM SUPERVISOR	49.540	1.00	49.540	0	1.00	49.540	0			
	BUDGET PART-TIME		1.00	270.471	0	1.00	270.471	0			
	BUDGET OVERTIME		1.00	1.500	0	1.00	1.500	0			
	BUDGET SPECIAL PAY		1.00	5.000	0						
Total				522,154	0		517,154	0			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1243	**BALL/ATHLETIC FIELD MAINT**						
512	REGULAR SALARIES AND WAGE	40,691	71,963	72,650	72,650	0	0.95%
514	OVERTIME	391	1,000	1,000	1,000	0	0.00%
515	SPECIAL PAY	0	0	1,000	0	0	0.00%
521	FICA TAXES	3,074	5,582	5,711	5,634	0	0.94%
522	RETIREMENT CONTRIBUTIONS	3,613	7,296	7,861	7,861	0	7.74%
523	LIFE AND HEALTH INSURANCE	8,933	13,979	15,965	16,630	0	18.97%
524	WORKERS' COMPENSATION	843	927	1,122	1,122	0	21.04%
	TRICO W/C INSURANCE			1,122	1,122	0	
Total	PERSONAL SERVICES	57,546	100,747	105,309	104,897	0	4.12%
534	OTHER SERVICES	1,800	2,000	3,000	3,000	0	50.00%
	MUSCO LIGHTS SERV AGREEMENT FACILITY LIGHTS			3,000	3,000	0	
541	COMMUNICATIONS SERVICES	932	900	900	900	0	0.00%
	PHONE SERVICE			900	900	0	
543	UTILITY SERVICES	111,182	127,000	127,000	127,000	0	0.00%
	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	4,908	5,395	6,532	6,532	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			6,532	6,532	0	
546	REPAIR AND MAINTENANCE	70,598	124,000	137,900	137,900	0	11.21%
	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	
New	REPLACEMENT FENCE! AT KIWANIS PARK			25,000	25,000	0	
New	RESURFACE! (5) SHUFFLEBOARD COURTS			7,500	7,500	0	
New	RESURFACE! FRONT BASKETBALL CTS AT 10TH ST CENTER			7,700	7,700	0	
New	RESURFACE! TWO TENNIS COURTS AT SAILFISH PARK			7,600	7,600	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	
	TG - REPLACEMENT OVERHEAD NETTING FOR SAILFISH PARK			4,000	4,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1243	**BALL/ATHLETIC FIELD MAINT**						
546	REPAIR AND MAINTENANCE	70,598	124,000	137,900	137,900	0	11.21%
	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	200	460	460	460	0	0.00%
	EMPLOYEE APPRECIATION FUND			60	60	0	
	SAFETY INCENTIVE PROGRAM			400	400	0	
552	OPERATING SUPPLIES	6,508	5,327	21,100	21,100	0	296.10%
	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	
New	TG 12' SOCCER GOALS! FOR GUY DAVIS			2,600	2,600	0	
New	TG LIGHTING! DECTOR FOR GUY DAVIS			5,000	5,000	0	
New	TG LIGHTING! DECTOR FOR SAILFISH PARK			5,000	5,000	0	
Total	OPERATING EXPENSES	196,128	269,582	301,392	301,392	0	11.80%
562	BUILDINGS	9,700	0	0	0	0	0.00%
564	MACHINERY AND EQUIPMENT	8,662	28,500	6,500	6,500	0	-77.19%
New	LELY FERTILIZER! SPREADER			6,500	6,500	0	
Total	CAPITAL OUTLAY	18,362	28,500	6,500	6,500	0	-77.19%
Division	BALL/ATHLETIC FIELD MAIN	272,036	398,829	413,201	412,789	0	3.50%
	Division + Consolidated + Indirect Charges:			413,201	412,789	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
Dept	COMMUNITY SERVICES	1,816,725	2,085,956	1,795,064	1,787,977	0	-14.29%

City of Stuart
2022 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
8110	GROUNDSKEEPER		1.00	37,601	0	1.00	37,601	0			
	VACANT POSITION		1			1					
8115	GROUNDSKEEPER SPECIALIST	35,049	1.00	35,049	0	1.00	35,049	0			
	BUDGET OVERTIME		1.00	1.000	0	1.00	1.000	0			
	BUDGET SPECIAL PAY		1.00	1.000	0						
	Total			74,650	0		73,650	0			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1290	**GENERAL NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	284,439	0	752,272	0	164.48%
515	SPECIAL PAY	10,612	15,250	11,800	11,800	0	-22.62%
	EMPLOYEE YEARS OF SERVICE MONTHLY AWARDS			11,800	11,800	0	
523	LIFE AND HEALTH INSURANCE	448,572	550,600	550,600	550,600	0	0.00%
	BLOOD PRESSURE MACHINE			600	600	0	
	EMPLOYEE CLINIC			240,000	240,000	0	
	EMPLOYEE CLINIC SUPPLIES			60,000	60,000	0	
	RETIREE INSURANCE CLAIMS			250,000	250,000	0	
	WELLNESS PORTAL			0	0	0	
Total	PERSONAL SERVICES	459,184	850,289	562,400	1,314,672	0	54.61%
545	INSURANCE	232,959	253,578	304,920	304,920	0	20.25%
	FLOOD INSURANCE			10,000	10,000	0	
	TRICO GENERAL LIABILITY INSURANCE			294,920	294,920	0	
548	PROMOTIONAL ACTIVITIES	0	0	5,000	5,000	0	0.00%
	"WE HONOR YOU" RETIREE PROGRAM			5,000	5,000	0	
549	OTHER CURRENT CHARGES	6,551	3,600	3,600	3,600	0	0.00%
	CREDIT CARD PROCESSING FEES			3,600	3,600	0	
554	BOOKS-MEMBERSHIPS-TRAIN	16,750	35,000	35,000	35,000	0	0.00%
	EMPLOYEE TUITION REIMBURSEMENT PROGRAM			35,000	35,000	0	
557	INDIRECT COSTS (NET)	-980,382	-1,169,436	-1,169,435	-1,228,361	0	5.04%
	TRANSFER FROM CRA			-47,782	-49,893	0	
	TRANSFER FROM LANDFILL			-2,209	-2,294	0	
	TRANSFER FROM SANITATON			-490,980	-506,301	0	
	TRANSFER FROM STORMWATER			-45,891	-47,922	0	
	TRANSFER FROM WATER AND SEWER			-674,025	-702,927	0	
	TRANSFER TO WATER AND SEWER			91,452	80,976	0	
Total	OPERATING EXPENSES	-724,122	-877,258	-820,915	-879,841	0	0.29%
561	LAND	1,791,173	0	0	0	0	0.00%
562	BUILDINGS	5,208,845	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	7,000,019	0	0	0	0	0.00%
571	PRINCIPAL	461,681	832,920	870,640	870,640	0	4.53%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			70,640	70,640	0	
	2014 GO BONDS (7/1/2034)			315,000	315,000	0	
	2020 COURTHOUSE COMMONS (10/01/2030)			485,000	485,000	0	
572	INTEREST	216,756	258,830	232,025	232,025	0	-10.36%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**						
1290	**GENERAL NON-OPERATING**						
572	INTEREST	216,756	258,830	232,025	232,025	0	-10.36%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)			10,790	10,790	0	
	2014 GO BONDS (7/1/2034)			161,860	161,860	0	
	2020 COURTHOUSE COMMONS (10/01/2030)			59,375	59,375	0	
573	OTHER DEBT SERVICE COSTS	7,500	2,500	0	0	0	-100.00%
Total	DEBT SERVICE	685,936	1,094,250	1,102,665	1,102,665	0	0.77%
591	INTRAGOVERNMENTAL TRANSFS	992,681	1,093,858	1,344,154	1,344,154	0	22.88%
	TRANSFER TO CRA - TIF FY 2022 @ 5.000 MILLS			1,344,154	1,344,154	0	
595	OTHER NONOPERATING USES	0	660,500	1,060,500	1,060,500	0	60.56%
	CAPITAL FLEET RESERVE FUNDING			160,500	160,500	0	
	CAPITAL IMPROVEMENTS FUND - SINKING RESERVE			200,000	200,000	0	
	FIRE SERVICE EXPANSION			400,000	400,000	0	
	HEALTH SELF-INSURANCE RESERVE FUNDING			300,000	300,000	0	
Total	OTHER USES	992,681	1,754,358	2,404,654	2,404,654	0	37.07%
Division	GENERAL NON-OPERATING	8,413,698	2,821,640	3,248,804	3,942,150	0	39.71%
	Division + Consolidated + Indirect Charges:			3,248,804	3,942,150	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
001	**GENERAL**					
Fund GENERAL	35,078,041	31,444,685	33,125,380	35,718,905	0	13.59%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**					
362200 NONTAXABLE RENTALS	38,029	57,780	47,153	47,153	0	-18.39%
AMERICAN TOWER CORPORATION			47,153	47,153	0	
Total MISCELLANEOUS REVENUES	38,029	57,780	47,153	47,153	0	-18.39%
389971 FUNDS FR FUND BALANCE	0	21,735	0	0	0	-100.00%
Total OTHER SOURCES	0	21,735	0	0	0	-100.00%
Fund LANDFILL PROPERTY	38,029	79,515	47,153	47,153	0	-40.70%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
1114	**LANDFILL OPERATIONS**						
531	PROFESSIONAL SERVICES	15,730	42,000	25,000	25,000	0	-40.48%
	PROFESSIONAL CONSULTING SERVICES			25,000	25,000	0	
534	OTHER SERVICES	6,765	16,000	5,000	5,000	0	-68.75%
	LABORATORY SERVICES (INCLUDING PFOS SAMPLING)			5,000	5,000	0	
543	UTILITY SERVICES	5,745	6,500	6,500	6,500	0	0.00%
	ELECTRIC			6,500	6,500	0	
545	INSURANCE	201	221	268	268	0	21.27%
	TRICO GENERAL LIABILITY INSURANCE			268	268	0	
546	REPAIR AND MAINTENANCE	253	11,500	5,000	5,000	0	-56.52%
	MISCELLANEOUS REPAIRS TO TOWER			5,000	5,000	0	
552	OPERATING SUPPLIES	286	800	800	800	0	0.00%
	ANTIFOAM SOLUTION			300	300	0	
	MISCELLANEOUS OPERATING SUPPLIES			500	500	0	
557	INDIRECT COSTS (NET)	2,271	2,494	2,494	2,547	0	2.10%
	TRANSFER TO GENERAL FUND			2,209	2,294	0	
	TRANSFER TO WATER AND SEWER			285	252	0	
Total	OPERATING EXPENSES	31,251	79,515	45,062	45,115	0	-43.26%
595	OTHER NONOPERATING USES	0	0	0	2,038	0	0.00%
	TRANSFER TO RESERVES			0	2,038	0	
Total	OTHER USES	0	0	0	2,038	0	0.00%
Division	LANDFILL OPERATIONS	31,251	79,515	45,062	47,153	0	-40.70%
	COMMISSION			176	178	0	
	MANAGER			0	0	0	
	HUMAN RESOURCES			0	0	0	
	CITY CLERK			446	445	0	
	FINANCIAL SERVICES			1,460	1,589	0	
	TECHNOLOGY SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			0	0	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			249	248	0	
	WS GENERAL GOV			0	0	0	
	Total Indirect Costs			2,331	2,460	0	
	Division + Consolidated + Indirect Charges:			47,393	49,613	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
104	**LANDFILL PROPERTY**						
Fund	LANDFILL PROPERTY	31,251	79,515	45,062	47,153	0	-40.70%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**					
329000 OTHER PERMITS AND FEES	3,187	2,700	2,700	2,700	0	0.00%
WAYFINDING SIGNS			2,700	2,700	0	
Total PERMITS,FEES,ASSESSMENT	3,187	2,700	2,700	2,700	0	0.00%
338900 OTHER LOCAL REVENUES	1,239,772	1,477,377	1,758,469	1,758,469	0	19.03%
MC TIF @ 6.7618 MILLS (NET 95%)			1,758,469	1,758,469	0	
Total INTERGOVERNMENTAL REVE	1,239,772	1,477,377	1,758,469	1,758,469	0	19.03%
361100 INTEREST	61,262	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	61,262	0	0	0	0	0.00%
381001 TRANS FR GENERAL FUND	992,681	1,093,858	1,344,154	1,344,154	0	22.88%
GF TIF TO CRA 5.000 MILLS X 95%			1,344,154	1,344,154	0	
389971 FUNDS FR FUND BALANCE	0	419,517	0	432,137	0	3.01%
Total OTHER SOURCES	992,681	1,513,375	1,344,154	1,776,291	0	17.37%
Fund COMMUNITY REDEVELOPMENT	2,296,902	2,993,452	3,105,323	3,537,460	0	18.17%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
531	PROFESSIONAL SERVICES	28,700	59,500	60,000	160,000	0	168.91%
	FDOT COORDINATION - TCRPC			30,000	0	0	
	FORM BASED CODE - TCRPC			0	110,000	0	
	PROFESSIONAL SERVICES			30,000	50,000	0	
540	TRAVEL AND PER DIEM	0	3,000	3,000	3,000	0	0.00%
	TRAVEL			3,000	3,000	0	
544	RENTALS AND LEASES	31,032	30,000	30,000	35,000	0	16.67%
	FEC ROW NORTHPOINT			0	0	0	
	FEC RR CROSSING LEASES			30,000	35,000	0	
545	INSURANCE	10,589	11,640	14,093	14,093	0	21.07%
	TRICO GENERAL LIABILITY INSURANCE			14,093	14,093	0	
546	REPAIR AND MAINTENANCE	3,600	9,500	16,500	0	0	-100.00%
	MANGROVE TRIMMING			1,500	0	0	
	US1 MEDIAN MAINTENANCE FROM WRIGHT BLVD TO BAKER RD			15,000	0	0	
549	OTHER CURRENT CHARGES	15,540	22,800	25,300	25,300	0	10.96%
	ARTS & ENTERTAINMENT DISTRICT			8,000	8,000	0	
	CHAMBER WELCOME GUIDES			0	2,500	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	11,092	21,024	1,000	1,000	0	-95.24%
	PRINTING AND BINDING			1,000	1,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,764	3,025	3,025	3,025	0	0.00%
	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)	47,354	49,322	49,321	51,256	0	3.92%
	TRANSFER TO GENERAL FUND			47,782	49,893	0	
	TRANSFER TO WATER AND SEWER			1,539	1,363	0	
Total	OPERATING EXPENSES	149,672	209,810	202,239	292,674	0	39.49%
563	INFRASTRUCTURE	160,230	125,500	1,345,000	670,000	0	433.86%
	GATEWAY SIGNAGE FINAL DESIGN			75,000	0	0	
	GUY DAVIS PARK PHASE II DESIGN 21045901-531			370,000	370,000	0	
	HIGHLANDS/STYPMANN SIDEWALK DESIGN			200,000	0	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
1117	**CRA**						
563	INFRASTRUCTURE	160,230	125,500	1,345,000	670,000	0	433.86%
	MLK STREETSCAPE FINAL DESIGN			450,000	0	0	
	TRIANGLE DISTRICT DESIGN			250,000	0	0	
	UTILITIES AGREEMENT PAYMENT (FPL, COMCAST, AT&T)			0	300,000	0	
Total	CAPITAL OUTLAY	160,230	125,500	1,345,000	670,000	0	433.86%
582	AIDS TO PRIVATE ORGS	149,737	116,977	145,000	145,000	0	23.96%
	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	149,737	116,977	145,000	145,000	0	23.96%
591	INTRAGOVERNMENTAL TRANSFS	863,674	1,555,345	958,286	1,879,786	0	20.86%
	CRA ADMINISTRATOR			95,475	104,409	0	
	CRA SIDEWALK STAINING			2,000	2,000	0	
	FEDERAL HWY PROJECT IMPLEMENTATION			250,000	250,000	0	
	GATEWAY SIGNAGE FINAL DESIGN			0	75,000	0	
	GATEWAY SIGNAGES/FEATURES			350,000	350,000	0	
	HIGHLANDS/STYPMANN SIDEWALK DESIGN			0	125,000	0	
	MAINSTREET SERVICE AGREEMENT			70,000	70,000	0	
	MANGROVE TRIMMING			0	1,500	0	
	MLK STREETSCAPE FINAL DESIGN			0	450,000	0	
	PAVER BLOCK MAINTENANCE			0	5,000	0	
	TRAM			190,370	181,877	0	
	TRIANGLE DISTRICT IMPLEMENTATION			0	250,000	0	
	US1 MEDIAN MAINTENANCE FROM WRIGHT BLVD TO BAKER RD			0	15,000	0	
595	OTHER NONOPERATING USES	0	641,303	505,000	550,000	0	-14.24%
	CONTINGENCY			5,000	50,000	0	
	RESERVE UNDERGROUND UTILITIES PHASE II 22038902-595			250,000	250,000	0	
	RIVERSIDE PARK NEIGHBORHOOD IMP- PHASE 2 21041801-595			250,000	250,000	0	
	TRANSFER TO FUND BALANCE			0	0	0	
Total	OTHER USES	863,674	2,196,648	1,463,286	2,429,786	0	10.61%
Division	CRA	1,323,314	2,648,935	3,155,525	3,537,460	0	33.54%
1117	CRA 591 CRA			95,475	104,409	0	
1117	CRA 591 CRA SIDEWALK			2,000	2,000	0	
1117	CRA 554 CRA DISTRICT			175	175	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account				2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107			**COMMUNITY REDEVELOPMENT**						
1117			**CRA**						
1230	TRANSPORTATIO	552	CRA MISC. FLOWERS, TREES, HOLIDAY			500	500	0	
1230	TRANSPORTATIO	546	CRA PAVER BRICK			0	5,000	0	
1230	TRANSPORTATIO	546	CRA MANGROVE			0	1,500	0	
1230	TRANSPORTATIO	546	CRA SIDEWALK DOWNTOWN			5,000	2,000	0	
1230	TRANSPORTATIO	546	CRA REPLACE BRICK PAVERS FOR			1,000	1,000	0	
1230	TRANSPORTATIO	546	CRA R&M LADY ABUNDANCE AND			5,000	5,000	0	
1230	TRANSPORTATIO	546	CRA LANDSCAPING ALONG US1/PLANT			8,000	8,000	0	
1230	TRANSPORTATIO	546	CRA REPLACEMENT			10,000	10,000	0	
1230	TRANSPORTATIO	546	CRA REPLACEMENT STREET LIGHT			4,000	4,000	0	
1230	TRANSPORTATIO	534	CRA US1 WRIGHT BLVD TO BAKER RD!			11,000	15,000	0	
Total Consolidated Costs						142,150	158,584	0	
COMMISSION						1,227	1,241	0	
MANAGER						0	0	0	
HUMAN RESOURCES						0	0	0	
CITY CLERK						3,145	3,140	0	
FINANCIAL SERVICES						8,283	9,016	0	
TECHNOLOGY SERVICES						0	0	0	
CITY ATTORNEY						34,861	35,017	0	
VEHICLE MAINTENANCE						0	0	0	
BUILDING MAINTENANCE						0	0	0	
CUSTOMER SERVICE						1,346	1,340	0	
WS GENERAL GOV						0	0	0	
Total Indirect Costs						48,862	49,753	0	
Division + Consolidated + Indirect Charges:						3,346,537	3,745,797	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
107	**COMMUNITY REDEVELOPMENT**						
Fund	COMMUNITY REDEVELOPMENT	1,323,314	2,648,935	3,155,525	3,537,460	0	33.54%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**					
361100 INTEREST	35,900	0	0	0	0	0.00%
362100 TAXABLE RENTALS	819,123	1,379,637	896,422	896,422	0	-35.02%
DESANTIS			35,566	35,566	0	
DUFFIELD BOATS			27,066	27,066	0	
ECOVENTURES, LLC			48,478	48,478	0	
HOFFMAN'S			1,458	1,458	0	
HUDSON'S ON THE RIVER			23,580	23,580	0	
LOURONZO'S ITALIAN FUSION			1,458	1,458	0	
LUNA			1,458	1,458	0	
MARIA'S CAFE			3,700	3,700	0	
MULLIGAN'S			240,000	240,000	0	
NEW URBAN TRIANGLE			84,050	84,050	0	
NOODLE WORLD			1,458	1,458	0	
OSCEOLA			2,917	2,917	0	
RIVER WALK CAFÉ			2,917	2,917	0	
SEACOAST BANK			3,000	3,000	0	
SPRITZ			2,917	2,917	0	
STUART COFFEE			1,794	1,794	0	
STUART MAIN STREET			30,675	30,675	0	
SUNSET BAY MARINA & RESTAURANT			379,555	379,555	0	
THE GAFFORD			2,917	2,917	0	
VINE & BARLEY			1,458	1,458	0	
362120 TAXABLE RENTALS CHC	0	0	663,925	663,925	0	0.00%
BOWMAN			165,920	165,920	0	
EDWARD JONES			0	0	0	
FL CANCER SPECIALISTS			191,240	191,240	0	
WELLS FARGO			237,590	237,590	0	
WILLIAMS, LEININGER AND COSBY, P.A.			69,175	69,175	0	
362200 NONTAXABLE RENTALS	56,560	53,400	54,925	54,925	0	2.86%
CRARY HOUSE			12,000	12,000	0	
FIBERNET DIRECT			20,075	20,075	0	
FLORIDA POWER & LIGHT			3,200	3,200	0	
ROAD TO VICTORY MUSEUM			1,200	1,200	0	
TOBY OVERDORF			18,000	18,000	0	
WIND CHASE FARM			450	450	0	
362220 NONTAXABLE RENTALS CHC	0	0	38,800	38,800	0	0.00%
STATE OF FLORIDA			38,800	38,800	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	

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**					
364000 DISPOSITION FIXED ASSETS	1,215,491	0	0	0	0	0.00%
369100 MISCELLANEOUS REVENUE	4,509	0	0	0	0	0.00%
369110 MISC REVENUE - ALLOWANCE	270	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	2,132,254	1,433,437	1,654,472	1,654,472	0	15.42%
389971 FUNDS FR FUND BALANCE	0	165,000	0	0	0	-100.00%
Total OTHER SOURCES	0	165,000	0	0	0	-100.00%
Fund LEASED PROPERTY	2,132,254	1,598,437	1,654,472	1,654,472	0	3.51%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**						
9110	**LEASED PROPERTY**						
531	PROFESSIONAL SERVICES	8,510	0	0	0	0	0.00%
534	OTHER SERVICES	562	0	0	0	0	0.00%
541	COMMUNICATIONS SERVICES	3,304	3,600	3,600	3,600	0	0.00%
	PHONE LINES FOR ALARMS			3,600	3,600	0	
543	UTILITY SERVICES	8,277	4,500	4,500	4,500	0	0.00%
	CITY UTILITIES			4,500	4,500	0	
544	RENTALS AND LEASES	45,018	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	4,441	4,882	5,911	5,911	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			5,911	5,911	0	
546	REPAIR AND MAINTENANCE	42,846	197,000	32,000	32,000	0	-83.76%
	BM MAINTENANCE FOR LEASED BUILDINGS			32,000	32,000	0	
549	OTHER CURRENT CHARGES	45,806	3,800	3,800	3,800	0	0.00%
	PROPERTY TAXES			3,800	3,800	0	
Total	OPERATING EXPENSES	158,764	274,682	110,711	110,711	0	-59.69%
591	INTRAGOVERNMENTAL TRANSFS	1,400,000	853,770	853,770	1,185,345	0	38.84%
	ADD ELEVATOR SPACE COURTHOUSE COMMONS			0	81,000	0	
	TRANSFER TO GENERAL FUND			300,000	527,970	0	
	TRANSFER TO GENERAL FUND - BUILDING MAINTENANCE			13,200	32,000	0	
	TRANSFER TO GENERAL FUND - COURTHOUSE COMMONS DS			540,570	544,375	0	
595	OTHER NONOPERATING USES	0	469,985	469,984	358,416	0	-23.74%
	TRANSFER TO FUND BALANCE			264,009	152,441	0	
	TRANSFER TO RENEWAL AND REPLACEMENT RESERVE			205,975	205,975	0	
Total	OTHER USES	1,400,000	1,323,755	1,323,754	1,543,761	0	16.62%
Division	LEASED PROPERTY	1,558,764	1,598,437	1,434,465	1,654,472	0	3.51%
1215	BUILDING MAINT 546 PM ADD ELEVATOR SPACE COURTHOUSE			81,000	81,000	0	
1215	BUILDING MAINT 546 PM MISC ROOF			5,500	5,500	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	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**					
9110	**LEASED PROPERTY**					
Total Consolidated Costs			96,200	96,200	0	
Division + Consolidated + Indirect Charges:			1,530,665	1,750,672	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
110	**LEASED PROPERTY**						
Fund	LEASED PROPERTY	1,558,764	1,598,437	1,434,465	1,654,472	0	3.51%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**					
351196 POLICE EDUCATION	6,846	0	0	0	0	0.00%
Total JUDGMENTS,FINES,FORFEIT	6,846	0	0	0	0	0.00%
361100 INTEREST	4,168	0	0	0	0	0.00%
Total MISCELLANEOUS REVENUES	4,168	0	0	0	0	0.00%
381194 TRANS FR LETF RESERVE	0	36,000	36,000	36,000	0	0.00%
381196 TRANS FR LEEF RESERVE	0	16,040	15,400	15,400	0	-3.99%
Total OTHER SOURCES	0	52,040	51,400	51,400	0	-1.23%
Fund POLICE SPECIAL REVENUES	11,014	52,040	51,400	51,400	0	-1.23%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
1192	**LETF DISB**						
531	PROFESSIONAL SERVICES	2,599	10,000	10,000	10,000	0	0.00%
	FORFEITURE COST			10,000	10,000	0	
546	REPAIR AND MAINTENANCE	0	1,500	1,500	1,500	0	0.00%
	MAINTENANCE OF SIEZED PROPERTY			1,500	1,500	0	
549	OTHER CURRENT CHARGES	0	500	500	500	0	0.00%
	CRIME STOPPERS			500	500	0	
552	OPERATING SUPPLIES	0	0	1,000	1,000	0	0.00%
	CRIME PREVENTION			1,000	1,000	0	
Total	OPERATING EXPENSES	2,599	12,000	13,000	13,000	0	8.33%
564	MACHINERY AND EQUIPMENT	6,700	0	0	0	0	0.00%
Total	CAPITAL OUTLAY	6,700	0	0	0	0	0.00%
Division	LETF DISB	9,299	12,000	13,000	13,000	0	8.33%
	Division + Consolidated + Indirect Charges:			13,000	13,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
1194	**LAW ENFORCEMENT TRUST**						
535	INVESTIGATIONS	3,000	8,000	8,000	8,000	0	0.00%
	INVESTIGATIVE FUNDS			8,000	8,000	0	
540	TRAVEL AND PER DIEM	0	5,000	5,000	5,000	0	0.00%
	NARC			5,000	5,000	0	
552	OPERATING SUPPLIES	0	5,000	5,000	5,000	0	0.00%
	NARC EQUIPMENT			5,000	5,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN	0	5,000	5,000	5,000	0	0.00%
	TRAINING NARC			5,000	5,000	0	
Total	OPERATING EXPENSES	3,000	23,000	23,000	23,000	0	0.00%
564	MACHINERY AND EQUIPMENT	0	1,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	1,000	0	0	0	-100.00%
Division	LAW ENFORCEMENT TRUST	3,000	24,000	23,000	23,000	0	-4.17%
	Division + Consolidated + Indirect Charges:			23,000	23,000	0	

City of Stuart
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Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
1196	**LAW ENFORCEMENT EDUCATION**						
540	TRAVEL AND PER DIEM	3,009	6,200	6,000	6,000	0	-3.23%
New	K9! TRAINING			2,000	2,000	0	
	LEADERSHIP			500	500	0	
	PROPERTY ROOM MANGEMENT			500	500	0	
New	RECORDS MANAGEMENT!			1,000	1,000	0	
	SRT - SCHOOLS			1,500	1,500	0	
	TRAFFIC HOMICIDE			500	500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	305	9,840	9,400	9,400	0	-4.47%
New	K9! TRAINING			2,000	2,000	0	
	LEADERSHIP COURSES			1,000	1,000	0	
New	NATIONAL! RECORD MANAGEMENT			900	900	0	
	PROPERTY ROOM MANAGEMENT			500	500	0	
	SRT- SCHOOLS			4,000	4,000	0	
	TRAFFIC HOMICIDE			1,000	1,000	0	
555	TRAINING	6,245	0	0	0	0	0.00%
Total	OPERATING EXPENSES	9,559	16,040	15,400	15,400	0	-3.99%
Division	LAW ENFORCEMENT EDUCA	9,559	16,040	15,400	15,400	0	-3.99%
	Division + Consolidated + Indirect Charges:			15,400	15,400	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
190	**POLICE SPECIAL REVENUES**						
Fund	POLICE SPECIAL REVENUES	21,858	52,040	51,400	51,400	0	-1.23%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
329500	MISC FEES/INSPECTIONS	36,291	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	36,291	10,000	10,000	10,000	0	0.00%
343300	WATER UTILITY CHARGE	6,838,381	6,761,258	6,958,460	6,958,460	0	2.92%
	.5% GROWTH, 1.17% PSC RATE STUDY			6,958,460	6,958,460	0	
343310	DELINQUENT WATER FEES	3,940	8,000	8,000	8,000	0	0.00%
	BASED ON PRIOR YEAR			8,000	8,000	0	
343500	SEWER/WASTEWATER CHARGE	5,814,592	5,953,501	6,004,501	6,004,501	0	0.86%
	1% GROWTH, 1.17% PSC RATE STUDY			6,004,501	6,004,501	0	
343510	DELINQUENT SEWER FEES	3,174	6,000	6,000	6,000	0	0.00%
	BASED ON PRIOR YEAR			6,000	6,000	0	
343520	RECLAIMED WATER CHARGE	104,413	117,585	104,543	104,543	0	-11.09%
	PSC 1.17% RATE STUDY			104,543	104,543	0	
343550	SEWER PAYMENT PLANS	551,881	630,000	539,948	539,948	0	-14.29%
	ADDITIONAL 55 PAYMENT PLANS @ $800/YR			539,948	539,948	0	
343910	UTILITY SERVICE CHARGES	49,307	57,750	43,000	43,000	0	-25.54%
	BASED ON PRIOR YEAR			43,000	43,000	0	
Total	CHARGES FOR SERVICES	13,365,689	13,534,094	13,664,452	13,664,452	0	0.96%
364000	DISPOSITION FIXED ASSETS	41,943	85,700	32,500	32,500	0	-62.08%
	BOOM TRUCKS (2)			20,000	20,000	0	
	PICK UP TRUCK (3)			7,500	7,500	0	
	TV TRUCK COLLECTIONS (1)			5,000	5,000	0	
364100	GAIN/LOSS ON DISPOSALS	-4,057	0	0	0	0	0.00%
365000	SALE OF SURPLUS AND SCRAP	742	0	0	0	0	0.00%
	NONE PROJECTED			0	0	0	
366000	CONTRIBUTIONS/DONATIONS	835,202	0	0	0	0	0.00%
	NONE PROJECTED			0	0	0	
369100	MISCELLANEOUS REVENUE	125,102	0	0	99,148	0	0.00%
	NONE PROJECTED			0	0	0	
Total	MISCELLANEOUS REVENUES	998,932	85,700	32,500	131,648	0	53.62%
384000	DEBT PROCEEDS	1	4,500,000	9,100,000	10,311,550	0	129.15%
	CONSTRUCTION RO FACILITY SRF 21032601-3DEBTFD			5,100,000	5,100,000	0	
	RO - DEEP INJECTION WELL SRF 21032601-3DEBTFD			4,000,000	5,211,550	0	
389100	PROPRIETARY-INTEREST	426,626	0	0	73,672	0	0.00%
389300	PROPRIETARY-STATE GRANTS	165,142	1,000,000	500,000	500,000	0	-50.00%
	RO - DEEP INJECTION WELL (210326XX-3GRANT)			500,000	500,000	0	

City of Stuart
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Estimated Revenues

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
389411	FUNDS FR WATER AVAILABLE	166,492	2,050,000	2,275,000	2,000,000	0	-2.44%
	CONSTRUCTION RO FACILITY 21032601-3IMPACT			2,000,000	2,000,000	0	
	SAILFISH FM - PHASE II 20044402-3IMPACT			275,000	0	0	
389412	FUNDS FR SEWER AVAILABLE	0	0	275,000	275,000	0	0.00%
	SAILFISH FM - PHASE II 20044402-3IMPACT			275,000	275,000	0	
389413	FUNDS FR RENEW/REPLACMENT	0	619,500	680,000	680,000	0	9.77%
	R&R FUNDED			680,000	680,000	0	
389972	FUNDS FR RETAINED EARNING	0	842,316	366,000	366,000	0	-56.55%
	PFC RESIN REPLACEMENT			366,000	366,000	0	
Total	OTHER SOURCES	758,261	9,011,816	13,196,000	14,206,222	0	57.64%
Fund	WATER & SEWER	15,159,172	22,641,610	26,902,952	28,012,322	0	23.72%

City of Stuart
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Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
512	REGULAR SALARIES AND WAGE	455,859	526,526	570,233	570,233	0	8.30%
514	OVERTIME	26,900	25,000	25,000	25,000	0	0.00%
515	SPECIAL PAY	4,210	9,200	9,100	2,100	0	-77.17%
516	COMPENSATED ANNUAL LEAVE	30,722	0	0	0	0	0.00%
521	FICA TAXES	37,071	42,930	46,231	45,696	0	6.44%
522	RETIREMENT CONTRIBUTIONS	45,608	55,333	61,926	61,926	0	11.92%
523	LIFE AND HEALTH INSURANCE	117,077	124,758	129,414	134,832	0	8.07%
524	WORKERS' COMPENSATION	17,487	19,223	23,275	23,275	0	21.08%
	TRICO W/C INSURANCE			23,275	23,275	0	
Total	PERSONAL SERVICES	734,934	802,971	865,180	863,063	0	7.48%
531	PROFESSIONAL SERVICES	77,845	130,628	105,000	105,000	0	-19.62%
	PROFESSIONAL ENG SERVICES			100,000	100,000	0	
	WETLAND MONITORING - CUP REQUIREMENT			5,000	5,000	0	
534	OTHER SERVICES	168,070	451,758	224,386	224,386	0	-50.33%
	AMMONIA TANK INSPECTION 5 YEAR			5,000	5,000	0	
	ASSET ESSENTIAL PRO			373	373	0	
	ASSET ESSENTIAL TREATMENT PLANTS MODULE			1,163	1,163	0	
	BM FIRE EXTINGUISHER INSPECTIONS			750	750	0	
	BM PEST CONTROL SERVICES			500	500	0	
	EMERGENCY GENERATOR REPAIRS			10,000	10,000	0	
	FIT TESTING (3)			200	200	0	
	GENERATOR DIESEL TANK MAINTENANCE (5 TANKS)			3,000	3,000	0	
	HANDRAILS/SAFETY			15,000	15,000	0	
	INSTRUMENTATION CALIBRATION			5,000	5,000	0	
	OUTSIDE LABOR FORCE			10,000	10,000	0	
	OUTSIDE LABORATORY SERVICES (PFC'S & UCMR4'S TESTING)			150,000	150,000	0	
	PLC PROGRAMMING SERVICES			20,000	20,000	0	
	SWITCH GEAR MAINTENANCE (INFRARED TESTING)			1,000	1,000	0	
	UNIFORM RENTAL FOR 10 TEAM MEMBERS			2,400	2,400	0	
540	TRAVEL AND PER DIEM	1,947	1,760	1,760	1,760	0	0.00%
	FWPCOA SHORT SCHOOL			160	160	0	
	RO TRAINING			1,500	1,500	0	
	WATER QUALITY SAMPLING SEMINARS			100	100	0	
541	COMMUNICATIONS SERVICES	3,027	6,017	6,017	6,017	0	0.00%
	PHONE SERVICE			1,000	1,000	0	
	POSTAGE FOR WATER QUALITY REPORTS			1,450	1,450	0	

City of Stuart
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Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1610	**WATER TREATMENT TEAM**						
541	COMMUNICATIONS SERVICES	3,027	6,017	6,017	6,017	0	0.00%
	SHIPMENT FOR EQUIPMENT REPAIRS			1,000	1,000	0	
	VERIZON CELL PHONES FOR 3 TEAM MEMBERS			400	400	0	
	VERIZON IPADS MONTHLY SVC (4)			1,732	1,732	0	
	VERIZON MIFI (1)			435	435	0	
543	UTILITY SERVICES	232,488	236,000	236,000	236,000	0	0.00%
	CITY UTILITIES			21,000	21,000	0	
	ELECTRIC			215,000	215,000	0	
544	RENTALS AND LEASES	22,318	31,064	39,564	39,564	0	27.36%
	COPIER LEASE			2,064	2,064	0	
	DATA FLOW UNITS - 24 WELLS			27,500	27,500	0	
	EQUIPMENT RENTAL			10,000	10,000	0	
545	INSURANCE	19,969	21,872	26,299	26,299	0	20.24%
	FUEL STORAGE TANK INSURANCE			870	870	0	
	TRICO GENERAL LIABILITY INSURANCE			25,429	25,429	0	
546	REPAIR AND MAINTENANCE	492,670	1,091,645	869,000	869,000	0	-20.40%
	CONTROL PANEL REPAIRS			10,000	10,000	0	
	DOWNWELL SENSOR REPAIRS			9,000	9,000	0	
	FILTER ACTUATORS			50,000	50,000	0	
	PFC RESIN REPLACEMENT			366,000	366,000	0	
	PLANT - REPAIRS AND MAINTENANCE			100,000	100,000	0	
	PLC REPAIRS			10,000	10,000	0	
	R&R FUNDED PFC RESIN REPLACEMENT			84,000	84,000	0	
	R&R FUNDED RAW WATER WELL REHABILITATION			200,000	200,000	0	
	RAW WATER WELL REPAIRS			25,000	25,000	0	
	VM - REPAIR AND MAINTENANCE FOR 4 TRUCKS			15,000	15,000	0	
549	OTHER CURRENT CHARGES	32,459	46,018	47,900	47,900	0	4.09%
New	ANNUAL SOFTWARE SUBSCRIPTIONS!			10,000	10,000	0	
New	COMMUNITY OUTREACH!			500	500	0	
	FDEP DRINKING WATER LICENSE RENEWAL			4,000	4,000	0	
	MISCELLANEOUS PERMITTING FEES			2,500	2,500	0	
	SAFETY INCENTIVE PROGRAM			1,900	1,900	0	
	WATER FEST ACTIVITIES			10,000	10,000	0	
	WELLFIELD PROTECTION PROGRAM - MARTIN COUNTY			19,000	19,000	0	
550	VEHICLE LEASES	0	35,000	42,000	42,000	0	20.00%
	F550 BOOM TRUCKS (2) 2021 - YEAR 1 (LEASE START TBD)			0	21,000	0	
	F550 BOOM TRUCKS (2) 2021 - YEAR 1 (LEASE START TBD)			42,000	21,000	0	
552	OPERATING SUPPLIES	250,464	323,758	361,855	361,855	0	11.77%

City of Stuart
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Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**						
1610		**WATER TREATMENT TEAM**						
552		OPERATING SUPPLIES	250,464	323,758	361,855	361,855	0	11.77%
		AMMONIA - (8,652 LBS @ $0.80 LB)			6,933	6,933	0	
		ANNUAL WATER QUALITY REPORT			2,700	2,700	0	
		CALGON - (18,483 LBS @ $1.05)			19,321	19,321	0	
		FLUORIDE - (2,500 GAL @ $3.14 GAL)			7,840	7,840	0	
		FUEL (GAL D 18.3 @ 2.976, U 2877.47 @ 2.832)			8,203	8,203	0	
		LABORATORY SUPPLIES			10,000	10,000	0	
		LIME - (670 TONS @ $321.27 PER TON)			215,280	215,280	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	
		PFC BAG FILTERS			25,000	25,000	0	
		POLYMER - (1,648 LBS. @ $2.15 PER LB.)			3,543	3,543	0	
		SAFETY SHOES FOR 11 TEAM MEMBERS			1,045	1,045	0	
		SODIUM HYPOCHLORITE - (73,310 GAL @ $0.54 PER GAL)			39,455	39,455	0	
		UNIFORM SHIRTS, HATS, AND JACKETS FOR 11 TEAM MEMBERS			1,300	1,300	0	
		WATER CONSERVATION MATERIALS			3,000	3,000	0	
		WELDING SUPPLIES			500	500	0	
554		BOOKS-MEMBERSHIPS-TRAIN	3,263	4,940	4,440	4,440	0	-10.12%
		AMTA MEMBERSHIPS			600	600	0	
		FRWA CONFERENCE REGISTRATION			500	500	0	
		FRWA MEMBERSHIPS			560	560	0	
		FWPCOA MEMBERSHIPS			180	180	0	
		FWPCOA TRAINING			1,000	1,000	0	
		MISCELLANEOUS TRAINING			500	500	0	
		RO TRAINING CONFERENCE REGISTRATION			1,100	1,100	0	
Total		OPERATING EXPENSES	1,304,519	2,380,459	1,964,222	1,964,222	0	-17.49%
563		INFRASTRUCTURE	973,032	7,579,727	11,710,000	12,921,550	0	70.48%
		CHEMICAL FEED PUMPS			10,000	10,000	0	
		CONSTRUCTION RO FACILITY SRF 21032601-563			5,100,000	5,100,000	0	
	Impact	CONSTRUCTION^ RO FACILITY 21032601-563			2,000,000	2,000,000	0	
New		MARTIN COUNTY! INTERCONNECTS 22046201-563			100,000	100,000	0	
New		RO - DEEP INJECTION WELL! SRF 21032602-563			4,000,000	5,211,550	0	
New	Funded	RO - DEEP INJECTION WELL!~ 21032602-563			500,000	500,000	0	
564		MACHINERY AND EQUIPMENT	0	74,000	0	0	0	-100.00%
		NONE REQUESTED			0	0	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1610	**WATER TREATMENT TEAM**					
Total CAPITAL OUTLAY	973,032	7,653,727	11,710,000	12,921,550	0	68.83%
Division WATER TREATMENT TEAM	3,012,485	10,837,157	14,539,401	15,748,835	0	45.32%
COMMISSION			12,489	12,631	0	
MANAGER			19,410	19,449	0	
HUMAN RESOURCES			15,890	15,836	0	
CITY CLERK			19,629	19,593	0	
FINANCIAL SERVICES			72,936	79,386	0	
TECHNOLOGY SERVICES			22,327	22,320	0	
CITY ATTORNEY			14,019	14,082	0	
VEHICLE MAINTENANCE			3,449	3,046	0	
BUILDING MAINTENANCE			36,445	36,340	0	
CUSTOMER SERVICE			9,724	9,679	0	
WS GENERAL GOV			498,925	484,101	0	
Total Indirect Costs			725,244	716,462	0	
Division + Consolidated + Indirect Charges:			15,264,645	16,465,297	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

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	76,418	1.00	76,418	0	1.00	76,418	0			
3080	LABORATORY TECHNICIAN	58,117	1.00	58,117	0	1.00	58,117	0			
5074	WATER SYSTEMS SPECIALIST	62.799	1.00	62.799	1.500	1.00	62.799	1.500			
7039	WTP OPERATOR TRAINEE	35.027	1.00	35.027	0	1.00	35.027	0			
7041	TREATMENT PLANT OPER I	43.680	1.00	43.680	0	1.00	43.680	0			
7041	TREATMENT PLANT OPER I	48.967	1.00	48.967	300	1.00	48.967	300			
7041	TREATMENT PLANT OPER I	55.522	1.00	55.522	0	1.00	55.522	0			
7043	TREATMENT PLANT OPER III	58.832	1.00	58.832	0	1.00	58.832	0			
8011	UTILITY MAINT MECHANIC	44.720	1.00	44.720	300	1.00	44.720	300			
8061	UTILITY SENIOR MAINT MECH	53.210	1.00	53.210	0	1.00	53.210	0			
8080	LABORER II		1.00	32.942	0	1.00	32.942	0			
	VACANT POSITION		1			1					
	BUDGET OVERTIME		1.00	25.000	0	1.00	25.000	0			
	BUDGET SPECIAL PAY		1.00	7.000	0						
	Total			602,233	2,100		595,233	2,100			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
512	REGULAR SALARIES AND WAGE	415,852	428,079	439,377	439,377	0	2.64%
514	OVERTIME	47,799	48,000	48,000	48,000	0	0.00%
515	SPECIAL PAY	3,290	7,420	7,420	3,420	0	-53.91%
516	COMPENSATED ANNUAL LEAVE	20,973	0	0	0	0	0.00%
521	FICA TAXES	35,685	36,988	37,852	37,546	0	1.51%
522	RETIREMENT CONTRIBUTIONS	43,160	47,698	47,638	47,638	0	-0.13%
523	LIFE AND HEALTH INSURANCE	96,010	98,558	107,322	111,821	0	13.46%
524	WORKERS' COMPENSATION	15,054	16,549	20,037	20,037	0	21.08%
	TRICO W/C INSURANCE			20,037	20,037	0	
Total	PERSONAL SERVICES	677,823	683,291	707,646	707,839	0	3.59%
531	PROFESSIONAL SERVICES	171,269	65,127	25,000	25,000	0	-61.61%
	PROFESSIONAL CONSULTING SERVICES			25,000	25,000	0	
534	OTHER SERVICES	47,637	94,683	347,361	347,361	0	266.87%
New	ANNUAL LANDSCAPE MAINTENANCE!			15,000	15,000	0	
	ASSET ESSENTIAL PRO			373	373	0	
	ASSET ESSENTIAL TREATMENT PLANTS MODULE			1,163	1,163	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	
	INFLUENT WET WELL - REHAB			75,000	75,000	0	
New	INSTALL 8" BYPASS! PUMP @ L/S C45			50,000	50,000	0	
	INSTRUMENTATION CALIBRATION			4,000	4,000	0	
New	INTERIOR! ADMIN BLDG PAINTING			10,000	10,000	0	
	LABORATORY SERVICES			35,000	35,000	0	
	LIFT STATION REHABILITATIONS			30,000	30,000	0	
	OUTSIDE LABOR FORCE			2,500	2,500	0	
	PLC PROGRAMMING			5,000	5,000	0	
	RESPIRATORY FIT TESTING (2)			150	150	0	
	SWITCHGEAR MAINTENANCE			1,000	1,000	0	
	UNIFORM RENTAL FOR 7 TEAM MEMBERS			2,875	2,875	0	
New	VT SCADA!			100,000	100,000	0	
540	TRAVEL AND PER DIEM	25	140	70	70	0	-50.00%
	FWPCOA SHORT SCHOOLS			70	70	0	
541	COMMUNICATIONS SERVICES	6,515	6,800	7,050	7,050	0	3.68%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
541	COMMUNICATIONS SERVICES	6,515	6,800	7,050	7,050	0	3.68%
	PHONE SERVICE			4,000	4,000	0	
	SHIPPING FOR EQUIPMENT REPAIRS			750	750	0	
	VERIZON CELL PHONES (6)			1,000	1,000	0	
	VERIZON IPADS MONTHLY SVC CHARGE (3)			1,300	1,300	0	
543	UTILITY SERVICES	352,138	360,198	363,952	363,952	0	1.04%
	CITY UTILITIES			28,000	28,000	0	
	ELECTRIC			225,000	225,000	0	
	SLUDGE DISPOSAL ($45.81 TON X 2,422.00 TONS)			110,952	110,952	0	
544	RENTALS AND LEASES	81,142	75,500	67,290	67,290	0	-10.87%
	COPIER LEASE AND USAGE - WRF PLANT			2,100	2,100	0	
New	COPIER LEASE! - MAINTENANCE			750	750	0	
	DATA FLOW UNITS - 58 LIFT STATIONS/BASE STATION			44,440	44,440	0	
	MISCELLANEOUS EQUIPMENT RENTAL			20,000	20,000	0	
545	INSURANCE	24,594	26,966	32,496	32,496	0	20.51%
	FUEL STORAGE TANKS			730	730	0	
	TRICO GENERAL LIABILITY INSURANCE			31,766	31,766	0	
546	REPAIR AND MAINTENANCE	256,740	363,638	527,000	527,000	0	44.92%
	BLOWER REPAIRS			30,000	30,000	0	
	BM AC MAINTENANCE			12,000	12,000	0	
New	EFFLUENT PIPING MANIFOLD!			100,000	100,000	0	
New	EXTERIOR DOORS CHLORINE & BELT PRESS!			25,000	25,000	0	
New	GRANTS! GRAVITY SYSTEM REHAB			100,000	100,000	0	
	LIFT STATION MAINTENANCE AND REPAIR			70,000	70,000	0	
	PLANT MAINTENANCE AND REPAIR			60,000	60,000	0	
	PUMPS FOR LIFT STATIONS			70,000	70,000	0	
	REPAIRS TO 4 LIFT STATION PANELS			20,000	20,000	0	
	UPGRADE PUMPS AND CHECK VALVES AT LIFT STATIONS			25,000	25,000	0	
	VM - REPAIRS AND MAINTENANCE FOR VEHICLES			15,000	15,000	0	
549	OTHER CURRENT CHARGES	1,375	15,198	13,880	13,880	0	-8.67%
	ADOBE ANNUAL LICENSE (1)			80	80	0	
New	ANNUAL SOFTWARE SUBSCRIPTIONS!			12,500	12,500	0	
	SAFETY INCENTIVE PROGRAM			1,300	1,300	0	
550	VEHICLE LEASES	0	12,800	12,264	12,264	0	-4.19%
	F250 PICK UP TRUCK 2021 - YEAR 1 (LEASE START TBD)			6,504	6,504	0	
	FORD TRANSIT 2021 - YEAR 1 (LEASE START TBD)			5,760	5,760	0	
552	OPERATING SUPPLIES	63,447	67,854	85,151	85,151	0	25.49%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1620	**WATER RECLAMATION TEAM**						
552	OPERATING SUPPLIES	63,447	67,854	85,151	85,151	0	25.49%
	DO PROBE REPLACEMENTS			6,000	6,000	0	
	ELECTRICAL AND MECHANICAL SUPPLIES			12,000	12,000	0	
	FUEL (GAL D 4350 @ 2.976, U 2773.48 @ 2.832)			20,800	20,800	0	
	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 (1,027 GAL @T $13.19 GAL)			13,546	13,546	0	
	RECLAIMED PROBE REPLACEMENTS			3,000	3,000	0	
	SAFETY SHOES FOR 7 TEAM MEMBERS			665	665	0	
	SAFETY SUPPLIES			2,000	2,000	0	
	SODIUM HYPOCHLORITE (26,000 GAL @ $0.54 GAL)			14,040	14,040	0	
	UNIFORMS SHIRTS, HATS, AND JACKETS FOR 7 TEAM MEMBERS			1,600	1,600	0	
	WELDING SUPPLIES			500	500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,015	2,580	3,150	3,150	0	22.09%
	FWPCOA MEMBERSHIPS			210	210	0	
	FWPCOA SHORT SCHOOLS REGISTRATIONS			2,000	2,000	0	
	WEF MEMBERSHIPS			940	940	0	
Total	OPERATING EXPENSES	1,005,897	1,091,482	1,484,664	1,484,664	0	36.02%
562	BUILDINGS	3,532	0	100,000	100,000	0	0.00%
New	WRF! HEADWORKS IMPROVEMENTS (22046101-562)			100,000	100,000	0	
563	INFRASTRUCTURE	0	202,380	25,000	25,000	0	-87.65%
	CHLORINE FEED SYSTEM UPGRADES			25,000	25,000	0	
564	MACHINERY AND EQUIPMENT	0	69,552	0	0	0	-100.00%
	NONE REQUESTED			0	0	0	
Total	CAPITAL OUTLAY	3,532	271,932	125,000	125,000	0	-54.03%
Division	WATER RECLAMATION TEAM	1,687,251	2,046,706	2,317,310	2,317,504	0	13.23%
	COMMISSION			12,686	12,830	0	
	MANAGER			21,366	21,407	0	
	HUMAN RESOURCES			17,490	17,430	0	
	CITY CLERK			18,905	18,870	0	
	FINANCIAL SERVICES			103,435	112,584	0	
	TECHNOLOGY SERVICES			37,252	37,240	0	
	CITY ATTORNEY			14,019	14,082	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1620	**WATER RECLAMATION TEAM**					
VEHICLE MAINTENANCE			12,993	11,476	0	
BUILDING MAINTENANCE			42,882	42,758	0	
CUSTOMER SERVICE			97,294	96,840	0	
WS GENERAL GOV			514,223	498,944	0	
Total Indirect Costs			892,545	884,462	0	
Division + Consolidated + Indirect Charges:			3,209,856	3,201,966	0	

City of Stuart
2022 Fiscal Budget
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	93,966	1.00	93,966	1,020	1.00	93,966	1,020			
3019	TEAM LEADER III	68,901	1.00	68,901	0	1.00	68,901	0			
5075	WATER RECLAMATN SYS SPEC	51.640	1.00	51.640	0	1.00	51.640	0			
7008	INSTRMENT/CTRL/SCADA SPEC	72.071	1.00	72.071	1.020	1.00	72.071	1.020			
7044	WWTP OPERATOR I	44.599	1.00	44.599	0	1.00	44.599	0			
7046	WWTP OPERATOR III	52.998	1.00	52.998	600	1.00	52.998	600			
8061	UTILITY SENIOR MAINT MECH	55.204	1.00	55.204	780	1.00	55.204	780			
	BUDGET OVERTIME		1.00	48.000	0	1.00	48.000	0			
	BUDGET SPECIAL PAY		1.00	4.000	0						
Total				491,377	3,420		487,377	3,420			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUT/COLLECT TEAM**						
512	REGULAR SALARIES AND WAGE	560,260	683,414	817,813	849,368	0	24.28%
514	OVERTIME	53,895	54,000	54,000	54,000	0	0.00%
515	SPECIAL PAY	8,500	16,960	21,060	10,560	0	-37.74%
516	COMPENSATED ANNUAL LEAVE	26,797	0	0	0	0	0.00%
521	FICA TAXES	47,595	56,884	68,305	69,916	0	22.91%
522	RETIREMENT CONTRIBUTIONS	57,229	65,333	89,137	92,551	0	41.66%
523	LIFE AND HEALTH INSURANCE	149,589	160,057	207,784	216,437	0	35.22%
524	WORKERS' COMPENSATION	16,827	18,498	22,397	22,397	0	21.08%
	TRICO W/C INSURANCE			22,397	22,397	0	
Total	PERSONAL SERVICES	920,691	1,055,146	1,280,495	1,315,229	0	24.65%
531	PROFESSIONAL SERVICES	5,783	1,900	5,000	5,000	0	163.16%
	MISCELLANEOUS ENGINEERING FEES			5,000	5,000	0	
534	OTHER SERVICES	24,577	28,352	126,427	127,007	0	347.97%
	ASSET ESSENTIAL DISTRIBUTION MODULE			2,350	2,350	0	
	ASSET ESSENTIAL PRO			747	747	0	
	BM FIRE EXTINGUISHERS INSPECTION AND REPLACEMENTS			500	500	0	
	BM PEST CONTROL SERVICES			200	200	0	
New	CLEANING & TELEVISING GRAVITY SEWER!			64,000	64,000	0	
	CUES SOFTWARE SUPPORT - GRANITE NET			1,920	2,500	0	
	EMERGENCY REPAIRS			50,000	50,000	0	
	RESPIRATORY FIT TESTING (4)			300	300	0	
	SUNSHINE ON CALL - LOCATION SERVICES			3,500	3,500	0	
	UNIFORM RENTALS FOR 14 TEAM MEMBERS			2,910	2,910	0	
540	TRAVEL AND PER DIEM	0	2,500	2,500	2,500	0	0.00%
	FWPCOA SHORT SCHOOLS			500	500	0	
	FWRC			2,000	2,000	0	
541	COMMUNICATIONS SERVICES	3,761	4,054	7,140	7,140	0	76.12%
	PHONE SERVICE			600	600	0	
	SHIPPING FOR EQUIPMENT REPAIRS			600	600	0	
	VERIZON CELL PHONES FOR 3 TEAM MEMBERS			240	240	0	
	VERIZON IPADS MONTHLY SERVICE (7)			3,100	3,100	0	
	VERIZON MIFI (6)			2,600	2,600	0	
543	UTILITY SERVICES	16,729	16,000	16,000	16,000	0	0.00%
	CITY UTILITIES			3,000	3,000	0	
	ELECTRIC (NEW GRINDERS)			13,000	13,000	0	
544	RENTALS AND LEASES	6,840	500	1,250	1,250	0	150.00%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1630	**DISTRIBUT/COLLECT TEAM**						
544	RENTALS AND LEASES	6,840	500	1,250	1,250	0	150.00%
New	COPIER LEASE!			750	750	0	
	SMALL EQUIPMENT RENTALS			500	500	0	
545	INSURANCE	36,370	39,981	48,408	48,408	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			48,408	48,408	0	
546	REPAIR AND MAINTENANCE	256,446	421,597	480,777	480,777	0	14.04%
	LARGE METER REPLACEMENT			40,250	40,250	0	
	MANHOLE REPAIRS			33,400	33,400	0	
	R&R SLIP LINING GRAVITY SEWER 8"			121,000	121,000	0	
	REPAIR PARTS - COLLECTION SYSTEM			25,000	25,000	0	
	REPAIR PARTS - DISTRIBUTION			45,000	45,000	0	
	REPAIR PARTS - HYDRANTS			27,000	27,000	0	
	REPAIR PARTS - SERVICE LINES			35,000	35,000	0	
	REPAIRS - SEWER MAINS/VALVES, AND GRINDERS			50,000	50,000	0	
New	REPLACEMENT! METER TRANSMITTERS			16,675	16,675	0	
	REPLACEMENTS - WATER MAINS/VALVES, AND SERVICES			30,000	30,000	0	
	SLIP LINING GRAVITY SEWER 10"			47,452	47,452	0	
	VM - MAINTENANCE AND REPAIR OF VEHICLES & EQUIPMENT			10,000	10,000	0	
549	OTHER CURRENT CHARGES	1,980	3,480	4,480	4,480	0	28.74%
	ADOBE ANNUAL LICENSE (1)			80	80	0	
	LICENSE/CERTIFICATIONS			1,000	1,000	0	
	SAFETY INCENTIVE PROGRAM			3,400	3,400	0	
550	VEHICLE LEASES	21,569	18,754	66,371	66,371	0	253.90%
	FORD F150 2021 - YEAR 1 (LEASE START TBD)			5,600	5,600	0	
	FORD F250 2019 - YEAR 3 (LEASE START 6/17/2019)			5,000	5,000	0	
	FORD F250 2021 - YEAR 1 (LEASE START TBD)			5,732	5,732	0	
	FORD F350 2020 - YEAR 1 (LEASE START 1/2/2021)			7,500	7,500	0	
	FORD F350 2020 - YEAR 1 (LEASE START 1/29/2021)			7,500	7,500	0	
	FORD F350 2020 - YEAR 1 (LEASE START 12/2/2020)			7,500	7,500	0	
	FORD F450 2020 - YEAR 2 (LEASE START 6/16/2020)			10,962	10,962	0	
	FORD RANGER 2019 - YEAR 3 (LEASE START 6/17/2019)			5,180	5,180	0	
	FORD TRANSIT 2019 - YEAR 3 (LEASE START 8/14/2019)			5,100	5,100	0	
	FORD TRANSIT 2021 - YEAR 1 (LEASE START TBD)			6,297	6,297	0	
552	OPERATING SUPPLIES	58,753	138,155	191,622	191,622	0	38.70%
	5/8" THROUGH 2" METER INSTALLATIONS			29,900	29,900	0	
	BASE ROCK, CONCRETE, ASPHALT, AND DIRT			10,000	10,000	0	
New	CONNECTOR TOOL!			5,000	5,000	0	
	CUSTOMER NOTIFICATION FORMS			500	500	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410		**WATER & SEWER**						
1630		**DISTRIBUT/COLLECT TEAM**						
552	OPERATING SUPPLIES		58,753	138,155	191,622	191,622	0	38.70%
	FUEL (GAL D 1915 @ 2.976, U 6918.42 @ 2.832)				25,292	25,292	0	
	GRINDER INSTALL RESTORATION (21011201-552)				41,500	41,500	0	
New	IPADS! (3)				1,200	1,200	0	
New	METERS - !NEW DEVELOPMENTS				52,600	52,600	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	
	SAFETY SHOES FOR 14 TEAM MEMBERS				1,330	1,330	0	
New	SHELVING FOR NEW TV VAN!				4,300	4,300	0	
	SMALL EQUIPMENT AND TOOLS				6,500	6,500	0	
	TTC SUPPLIES				2,500	2,500	0	
	UNIFORM T-SHIRTS, HATS AND JACKETS				3,000	3,000	0	
554	BOOKS-MEMBERSHIPS-TRAIN		1,643	8,715	4,840	4,840	0	-44.46%
	FWPCOA MEMBERSHIPS				390	390	0	
	FWPCOA SHORT SCHOOLS				2,450	2,450	0	
	FWRC				1,000	1,000	0	
	MISCELLANEOUS TRAINING				1,000	1,000	0	
Total	OPERATING EXPENSES		434,451	683,988	954,815	955,395	0	39.68%
563	INFRASTRUCTURE		731,556	1,631,100	1,629,790	1,629,790	0	-0.08%
New	B & A FLEA MARKET UTILITIES! (22046301-563)				10,000	10,000	0	
	GRINDER SYSTEMS (21011201-563)				769,790	769,790	0	
New	KANNER! HWY WATER MAIN (21044701-563)				300,000	300,000	0	
New	Impact	SAILFISH FM - PHASE II !^ (20044402-563)			275,000	275,000	0	
New		SAILFISH FM! - PHASE II (20044402-563) R&R FUNDED			275,000	275,000	0	
564	MACHINERY AND EQUIPMENT		0	241,996	18,825	18,825	0	-92.22%
	BLUETOOTH METER PROGRAMMER (2)				1,000	1,000	0	
	DISTRIBUTION SHOP AIR COMPRESSOR				525	525	0	
	HAND AUGER DRAIN LINE CLEANING MACHINE				1,500	1,500	0	
	HANDHELD METER PROGRAMMER				2,600	2,600	0	
	HOSE MONSTER HYDRANT FLUSH KIT				3,500	3,500	0	
	JUMPING JACK				2,400	2,400	0	
	SPECIALTY CUT OFF SAW				2,500	2,500	0	
	STIHL CUT OFF SAW (2)				3,400	3,400	0	
	TRUCK MOUNTED AIR COMPRESSOR				1,400	1,400	0	
Total	CAPITAL OUTLAY		731,556	1,873,096	1,648,615	1,648,615	0	-11.98%
Division	DISTRIBUT/COLLECT TEAM		2,086,698	3,612,230	3,883,925	3,919,239	0	8.50%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**					
1630	**DISTRIBUT/COLLECT TEAM**					
COMMISSION			7,253	7,336	0	
MANAGER			15,544	15,575	0	
HUMAN RESOURCES			12,727	12,683	0	
CITY CLERK			8,661	8,645	0	
FINANCIAL SERVICES			56,728	61,745	0	
TECHNOLOGY SERVICES			14,925	14,920	0	
CITY ATTORNEY			14,019	14,082	0	
VEHICLE MAINTENANCE			9,143	8,076	0	
BUILDING MAINTENANCE			27,776	27,696	0	
CUSTOMER SERVICE			219,972	218,946	0	
WS GENERAL GOV			78,294	75,968	0	
Total Indirect Costs			465,043	465,671	0	
Division + Consolidated + Indirect Charges:			4,348,967	4,384,910	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

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	82,047	1.00	82,047	1,020	1.00	82,047	1,020			
3020	TEAM LEADER II	62,039	1.00	62,039	1,020	1.00	62,039	1,020			
3020	TEAM LEADER II	77.380	1.00	77.380	1.020	1.00	77.380	1.020			
3020	TEAM LEADER II	62.057	1.00	62.057	1.020	1.00	62.057	1.020			
5076	WATER DISTR SYS SPECIALST	50.388	1.00	50.388	1.200	1.00	50.388	1.200			
5076	WATER DISTR SYS SPECIALST	50.388	1.00	50.388	1.500	1.00	50.388	1.500			
5080	INFRSTRUCTR LOC SYS SPEC	56.926	1.00	56.926	1.680	1.00	56.926	1.680			
7010	UTILITY SERVICE WORKER I					1.00	39.395	0			
	VACANT POSITION					1					
7020	UTILITY SERVICE WORKER II	37.998	1.00	37.998	0	1.00	37.998	0			
7020	UTILITY SERVICE WORKER II	35.537	1.00	35.537	300	1.00	35.537	300			
7020	UTILITY SERVICE WORKER II	35.537	1.00	35.537	0	1.00	35.537	0			
7020	UTILITY SERVICE WORKER II	34.943	1.00	34.943	0	1.00	34.943	0			
7025	DISTRIBUTION FIELD TECH	49.945	1.00	49.945	0	1.00	49.945	0			
7100	WW COLLECTION SYS SPECIAL	49,200	1.00	49,200	1,200	1.00	49,200	1,200			
8005	UTILITY MAINT APPRENTICE					1.00	38,730	0			
	VACANT POSITION					1					
8011	UTILITY MAINT MECHANIC	43,430	1.00	43,430	600	1.00	43,430	600			
8011	UTILITY MAINT MECHANIC					1.00	43,430	0			
	VACANT POSITION					1					
	BUDGET OVERTIME		1.00	54.000	0	1.00	54.000	0			
	BUDGET SPECIAL PAY		1.00	10.500	0						
	NEW/ADD POSITION BUDGET		1.00	90.000	0						
Total				882,313	10,560		903,368	10,560			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1640	**UTILITY CUSTOMER SERVICE**						
512	REGULAR SALARIES AND WAGE	222,170	212,268	177,451	177,451	0	-16.40%
513	OTHER SALARIES AND WAGES	3,481	25,000	25,000	25,000	0	0.00%
514	OVERTIME	14,805	5,000	5,000	5,000	0	0.00%
515	SPECIAL PAY	3,880	7,920	3,500	0	0	-100.00%
516	COMPENSATED ANNUAL LEAVE	6,175	0	0	0	0	0.00%
521	FICA TAXES	18,398	20,539	16,138	15,870	0	-22.73%
522	RETIREMENT CONTRIBUTIONS	22,007	26,057	19,200	19,200	0	-26.31%
523	LIFE AND HEALTH INSURANCE	40,170	42,651	35,157	36,599	0	-14.19%
524	WORKERS' COMPENSATION	338	372	451	451	0	21.24%
	TRICO W/C INSURANCE			451	451	0	
Total	PERSONAL SERVICES	331,425	339,807	281,897	279,571	0	-17.73%
531	PROFESSIONAL SERVICES	2,500	0	0	0	0	0.00%
534	OTHER SERVICES	12,737	28,900	27,000	27,000	0	-6.57%
	AQUAHAWK MAINTENANCE			13,500	13,500	0	
	PAYMENTUS MAINTENANCE			5,000	5,000	0	
	SENSUS FLEX NET MAINTENANCE			8,500	8,500	0	
540	TRAVEL AND PER DIEM	226	3,600	3,600	3,600	0	0.00%
	AWWA CONFERNENCE			1,800	1,800	0	
	CENTRAL SQUARE CONFERENCE			1,800	1,800	0	
541	COMMUNICATIONS SERVICES	34,771	42,158	43,375	43,375	0	2.89%
	PHONE SERVICE			960	960	0	
	POSTAGE - METER			3,500	3,500	0	
	POSTAGE FOR UTILITY BILLS			38,000	38,000	0	
	VERIZON CELL PHONE SUPERVISOR			480	480	0	
	VERIZON WATER TOWER MODEM			435	435	0	
543	UTILITY SERVICES	1,824	2,000	2,000	2,000	0	0.00%
	CITY UTILITIES			400	400	0	
	ELECTRIC			1,600	1,600	0	
544	RENTALS AND LEASES	9,396	13,300	8,000	8,000	0	-39.85%
	COPIER LEASE - BILLING			6,000	6,000	0	
	COPIER LEASE - OFFICE			2,000	2,000	0	
545	INSURANCE	2,718	2,988	3,617	3,617	0	21.05%
	TRICO GENERAL LIABILITY INSURANCE			3,617	3,617	0	
546	REPAIR AND MAINTENANCE	59	1,000	500	500	0	-50.00%
	MISCELLANEOUS REPAIRS TO OFFICE EQUIPMENT			500	500	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1640	**UTILITY CUSTOMER SERVICE**						
549	OTHER CURRENT CHARGES	101,578	100,605	108,300	108,300	0	7.65%
	ADOBE ANNUAL LICENSE (5)			400	400	0	
	NEW CUSTOMER WELCOME BAG			1,500	1,500	0	
	SAFETY INCENTIVE PROGRAM			400	400	0	
	SEWER AGREEMENT RECORDING			6,000	6,000	0	
	VISA, MASTERCARD & DISCOVER CREDIT CARD FEES			100,000	100,000	0	
550	VEHICLE LEASES	0	3,450	0	0	0	-100.00%
552	OPERATING SUPPLIES	8,193	17,345	12,800	12,800	0	-26.20%
	CUSTOMER SERVICE BROCHURE			2,000	2,000	0	
	CUSTOMER SERVICE REPRESENTATIVE RECOGNITION WEEK			500	500	0	
	MISCELLANEOUS OFFICE SUPPLIES AND EQUIPMENT			3,700	3,700	0	
	UNIFORMS FOR 6 TEAM MEMBERS			1,100	1,100	0	
	UTILITY BILLING PAPER			5,500	5,500	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,794	7,200	7,600	7,600	0	5.56%
	AWWA CONFERENCE REGISTRATION			1,000	1,000	0	
	AWWA MEMBERSHIPS			1,000	1,000	0	
	AWWA TRAINING			4,000	4,000	0	
	CENTRAL SQUARE CONFERENCE			1,000	1,000	0	
	NOTARY			600	600	0	
Total	OPERATING EXPENSES	175,797	222,546	216,792	216,792	0	-2.59%
Division	UTILITY CUSTOMER SERVIC	507,222	562,353	498,689	496,363	0	-11.73%
	Division + Consolidated + Indirect Charges:			498,689	496,363	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

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	53,706	1.00	53,706	0	1.00	53,706	0			
6085	CUSTOMER SERVICE REP I	37,523	1.00	37,523	0	1.00	37,523	0			
6088	CUSTOMER SERVICE REP II	44.872	1.00	44.872	0	1.00	44.872	0			
6089	CUSTOMER SERVICE REP III	41.350	1.00	41.350	0	1.00	41.350	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 SPECIAL PAY		1.00	3.500	0						
Total				210,951	0		207,451	0			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1670	**W & S GENERAL GOVERNMENT**						
512	REGULAR SALARIES AND WAGE	542,967	596,181	664,054	644,944	0	8.18%
513	OTHER SALARIES AND WAGES	112	0	0	0	0	0.00%
514	OVERTIME	1,152	1,000	1,000	1,000	0	0.00%
515	SPECIAL PAY	5,100	10,265	10,100	5,100	0	-50.32%
516	COMPENSATED ANNUAL LEAVE	28,470	0	0	0	0	0.00%
521	FICA TAXES	42,014	46,470	51,649	49,805	0	7.18%
522	RETIREMENT CONTRIBUTIONS	64,964	66,711	92,742	84,061	0	26.01%
523	LIFE AND HEALTH INSURANCE	110,102	120,087	130,249	128,403	0	6.93%
524	WORKERS' COMPENSATION	5,721	6,289	7,614	7,614	0	21.07%
	TRICO W/C INSURANCE			7,614	7,614	0	
Total	PERSONAL SERVICES	800,601	847,003	957,408	920,928	0	8.73%
531	PROFESSIONAL SERVICES	54,460	92,404	120,000	120,000	0	29.86%
	PROFESSIONAL CONSULTING SERVICES			10,000	10,000	0	
	PROFESSIONAL SERVICES - LEGISLATIVE AFFAIRS YR 2 OF 3			60,000	60,000	0	
	RATE CONSULTANT - ANNUAL BUDGET REVIEW			6,000	6,000	0	
New	RATE CONSULTANT! - 5 YR RATE STUDY (FY 2023-2027)			44,000	44,000	0	
534	OTHER SERVICES	3,690	43,796	15,000	15,000	0	-65.75%
	TEMP LABOR - PROJECT ASSISTANT			15,000	15,000	0	
540	TRAVEL AND PER DIEM	166	10,200	4,500	4,500	0	-55.88%
	APWA CONFERENCES			1,000	1,000	0	
	WATER CONSERVATION CONFERENCES			1,500	1,500	0	
	WEFTEC			2,000	2,000	0	
541	COMMUNICATIONS SERVICES	2,673	3,091	2,766	2,766	0	-10.51%
	PHONE SERVICE			1,500	1,500	0	
	POSTAGE METER			400	400	0	
	VERIZON IPAD MONTHLY SERVICE (2)			866	866	0	
543	UTILITY SERVICES	7,751	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	25,721	37,200	35,500	35,500	0	-4.57%
	COPIER LEASE AND USAGE			7,500	7,500	0	
	FEC RAILROA D ROW USE (CONTRACT)			25,000	25,000	0	
	PLOTTER LEASE (YR 2 OF 5)			3,000	3,000	0	
545	INSURANCE	15,899	17,478	21,162	21,162	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			21,162	21,162	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1670	**W & S GENERAL GOVERNMENT**						
546	REPAIR AND MAINTENANCE	8,214	6,500	5,000	5,000	0	-23.08%
	VM - REPAIR AND MAINTENANCE OF VEHICLES (5)			5,000	5,000	0	
549	OTHER CURRENT CHARGES	22,362	12,900	8,520	8,520	0	-33.95%
	ADOBE ANNUAL LICENSE RENEWALS			725	725	0	
	EMPLOYEE APPRECIATION LUNCHES			1,920	1,920	0	
	PHOTOSHOP (DIVISION ASSISTANT)			320	320	0	
	SAFETY INCENTIVE PROGRAM			1,000	1,000	0	
	TURF REPLACEMENT PROGRAM - RESIDENTIAL (3)			4,500	4,500	0	
	VISIO ANNUAL UPGRADES			55	55	0	
550	VEHICLE LEASES	-12,353	18,200	11,280	11,280	0	-38.02%
	FORD EDGE 2020 - YEAR 3 (LEASE START 3-17-2020)			5,980	5,980	0	
	FORD F150 2021 - YEAR 1 (LEASE START TBD)			5,300	5,300	0	
552	OPERATING SUPPLIES	24,970	24,146	34,025	34,025	0	40.91%
	BOOT CAMP (2)			750	750	0	
	COPIER LEASE PAPER			850	850	0	
	FUEL (GAL D 0 @ 2.976, U 7821.22 @ 2.832)			22,150	22,150	0	
	MISCELLANEOUS OFFICE SUPPLIES			4,300	4,300	0	
	MISCELLANEOUS OPERATING SUPPLIES			2,500	2,500	0	
	SAFETY SHOES FOR 5 TEAM MEMBERS			475	475	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	3,230	6,400	5,100	5,100	0	-20.31%
	APWA CONFERENCE			600	600	0	
	PROFESSIONAL MEMBERSHIPS			2,000	2,000	0	
	WATER CONSERVATION SEMINARS			1,000	1,000	0	
	WEFTEC CONFERENCE			1,500	1,500	0	
Total	OPERATING EXPENSES	156,783	279,815	270,353	270,353	0	-3.38%
564	MACHINERY AND EQUIPMENT	0	4,500	0	0	0	-100.00%
Total	CAPITAL OUTLAY	0	4,500	0	0	0	-100.00%
Division	W & S GENERAL GOVERNME	957,384	1,131,318	1,227,761	1,191,281	0	5.30%
	Division + Consolidated + Indirect Charges:			1,227,761	1,191,281	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
Dept	UTILITIES AND ENGINEERING	8,251,040	18,189,764	22,467,087	23,673,221	0	30.15%

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1670 W & S GENERAL GOVERNMENT

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
1075	UTILITIES & ENGN DIRECTOR	114,848	1.00	114,848	1,020	1.00	114,848	1,020			
2045	PROGRAM MANAGER	66,475	1.00	66,475	1,020	1.00	66,475	1,020			
2046	U&E PROJECT MANAGER	88.499	1.00	88.499	1.020	1.00	88.499	1.020			
2177	ENGINEER IN TRAINING		1.00	55.000	0	1.00	55.000	0			
	VACANT POSITION		1			1					
3070	U & E INSPECTOR	55.432	1.00	55.432	1.020	1.00	55.432	1.020			
3083	CAPITAL PROJECTS COORD		1.00	80.226	0						
	VACANT POSITION		1								
3200	ASSET SYSTEM COORDINATOR	59.617	1.00	59.617	1.020	1.00	59.617	1.020			
3400	U&E PROJECT SPECIALIST	61.116				1.00	61.116	0			
6018	ADMIN COORDINATOR - U & E	69.207	1.00	69.207	0	1.00	69.207	0			
6045	DIVISION ASSISTANT	44.581	1.00	44.581	0	1.00	44.581	0			
6120	OFFICE ASSISTANT I	30.169	1.00	30.169	0	1.00	30.169	0			
	BUDGET OVERTIME		1.00	1.000	0	1.00	1.000	0			
	BUDGET SPECIAL PAY		1.00	5.000	0						
	Total			670,054	5,100		645,944	5,100			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1660	**DEBT SERVICE**						
571	PRINCIPAL	0	1,422,878	1,457,404	1,502,469	0	5.59%
	2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			29,000	29,000	0	
	2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			584,000	584,000	0	
	2010 SRF LOAN			142,540	142,540	0	
	2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			354,000	354,000	0	
	2015 SRF LOAN			251,440	251,440	0	
	2019 SRF LOAN			94,240	94,240	0	
	2021 SRF LOAN-FA-1 WELL			495	47,249	0	
	2021 SRF LOAN-MONTEREY WM			1,689	0	0	
572	INTEREST	738,720	689,815	653,575	653,932	0	-5.20%
	2006 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2033)			314,255	314,255	0	
	2007 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2028)			194,885	194,885	0	
	2010 SRF LOAN			35,520	35,520	0	
	2011 SUBORD LIEN PUB UTIL REV REF NOTE (10/1/2024)			25,055	25,055	0	
	2015 SRF LOAN			71,230	71,230	0	
	2019 SRF LOAN			12,255	12,255	0	
	2021 SRF LOAN-FA-1 WELL			375	732	0	
573	OTHER DEBT SERVICE COSTS	1,308	122,200	22,753	22,753	0	-81.38%
	2021 SRF LOAN-FA-1 WELL ACCOUNT FEES			22,753	22,753	0	
574	AMORTIZATION	114,839	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	854,866	2,349,733	2,248,572	2,293,994	0	-2.37%
Division	DEBT SERVICE	854,866	2,349,733	2,248,572	2,293,994	0	-2.37%
	Division + Consolidated + Indirect Charges:			2,248,572	2,293,994	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
1690	**W/S NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	52,824	0	127,827	0	141.99%
523	LIFE AND HEALTH INSURANCE	30,881	5,000	5,000	5,000	0	0.00%
	EMPLOYEE CLINIC			5,000	5,000	0	
529	COMPENSATED ABSENCES ACCR	148,958	0	0	0	0	0.00%
Total	PERSONAL SERVICES	179,839	57,824	5,000	132,827	0	129.71%
545	INSURANCE	307	337	408	408	0	21.07%
	TRICO GENERAL LIABILITY INSURANCE			408	408	0	
557	INDIRECT COSTS (NET)	273,523	351,855	351,857	396,005	0	12.55%
	TRANSFER FROM CRA			-1,539	-1,363	0	
	TRANSFER FROM GENERAL FUND			-91,452	-80,976	0	
	TRANSFER FROM LANDFILL			-285	-252	0	
	TRANSFER FROM SANITATION			-213,555	-210,749	0	
	TRANSFER FROM STORMWATER			-15,337	-13,580	0	
	TRANSFER TO GENERAL FUND			674,025	702,927	0	
Total	OPERATING EXPENSES	273,830	352,192	352,265	396,413	0	12.56%
591	INTRAGOVERNMENTAL TRANSFS	760,571	812,046	812,046	819,867	0	0.96%
	TRANSFER TO GENERAL FUND - 6% OF REVENUES			812,046	819,867	0	
595	OTHER NONOPERATING USES	0	880,051	696,000	696,000	0	-20.91%
	CONTINGENCY RESERVE			100,000	100,000	0	
	RENEWAL AND REPLACEMENT			596,000	596,000	0	
596	DEPRECIATION	2,842,925	0	0	0	0	0.00%
Total	OTHER USES	3,603,496	1,692,097	1,508,046	1,515,867	0	-10.41%
Division	W/S NON-OPERATING	4,057,165	2,102,113	1,865,311	2,045,107	0	-2.71%
	Division + Consolidated + Indirect Charges:			1,865,311	2,045,107	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
410	**WATER & SEWER**						
Fund	WATER & SEWER	13,163,071	22,641,610	26,580,970	28,012,322	0	23.72%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
343401 RESIDENTIAL GARBAGE	699,079	694,552	786,226	786,226	0	13.20%
5% RATE STUDY, 1% GROWTH RATE			786,226	786,226	0	
343403 COMMERCIAL GARBAGE	4,374,961	4,563,641	5,052,802	5,052,802	0	10.72%
5% RATE STUDY, 3% GROWTH RATE			5,052,802	5,052,802	0	
343410 DELINQUENT GARBAGE FEES	5,648	11,500	11,500	11,500	0	0.00%
BASED ON PRIOR YEAR			11,500	11,500	0	
343420 TRASH COLLECTIONS	18,324	22,000	18,000	18,000	0	-18.18%
REDUCED BASED ON PRIOR YEAR			18,000	18,000	0	
343910 UTILITY SERVICE CHARGES	8,780	9,100	8,700	8,700	0	-4.40%
BASED ON PRIOR YEAR			8,700	8,700	0	
Total CHARGES FOR SERVICES	5,106,792	5,300,794	5,877,228	5,877,228	0	10.87%
364000 DISPOSITION FIXED ASSETS	150	2,500	0	0	0	-100.00%
NONE PROJECTED			0	0	0	
365000 SALE OF SURPLUS AND SCRAP	131	0	0	0	0	0.00%
NONE PROJECTED			0	0	0	
369100 MISCELLANEOUS REVENUE	0	1,250	0	0	0	-100.00%
NONE PROJECTED			0	0	0	
Total MISCELLANEOUS REVENUES	281	3,750	0	0	0	-100.00%
381107 TRANS FR STUART- CRA	0	100,000	0	0	0	-100.00%
NONE PROJECTED			0	0	0	
389100 PROPRIETARY-INTEREST	26,851	0	0	0	0	0.00%
389972 FUNDS FR RETAINED EARNING	0	1,024,824	0	300,000	0	-70.73%
REPLACEMENT FRONT LOAD GARBAGE TRUCK			0	300,000	0	
Total OTHER SOURCES	26,851	1,124,824	0	300,000	0	-73.33%
Fund SANITATION/SOLID WASTE	5,133,924	6,429,368	5,877,228	6,177,228	0	-3.92%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1710	**RESIDENTIAL COLLECTION**						
512	REGULAR SALARIES AND WAGE	120,218	118,975	100,104	100,103	0	-15.86%
514	OVERTIME	15,195	12,500	20,000	20,000	0	60.00%
515	SPECIAL PAY	1,205	2,785	5,100	3,600	0	29.26%
516	COMPENSATED ANNUAL LEAVE	3,046	0	0	0	0	0.00%
521	FICA TAXES	10,503	10,271	9,578	9,463	0	-7.86%
522	RETIREMENT CONTRIBUTIONS	15,963	16,750	10,831	10,831	0	-35.34%
523	LIFE AND HEALTH INSURANCE	15,292	15,370	21,190	14,752	0	-4.02%
524	WORKERS' COMPENSATION	6,121	6,729	8,147	8,147	0	21.07%
	TRICO W/C INSURANCE			8,147	8,147	0	
Total	PERSONAL SERVICES	187,544	183,379	174,950	166,896	0	-8.99%
531	PROFESSIONAL SERVICES	975	1,000	8,000	8,000	0	700.00%
	RATE CONSULTANT - ANNUAL BUDGET REVIEW			1,000	1,000	0	
New	RATE CONSULTANT! - 5 YR RATE STUDY (FY 2023-2027)			7,000	7,000	0	
534	OTHER SERVICES	7,742	21,900	11,900	11,900	0	-45.66%
	BM PEST CONTROL SERVICES			300	300	0	
	OUTSIDE LABOR - REAR LOADER			10,000	10,000	0	
	TOWING EXPENSE			1,000	1,000	0	
	UNIFORM RENTAL FOR 2 TEAM MEMBERS			600	600	0	
540	TRAVEL AND PER DIEM	457	5,600	4,800	4,800	0	-14.29%
	FLORIDA RECYCLE TODAY CONFERENCE			1,000	1,000	0	
	SERC			600	600	0	
	SWANA CONFERENCE			600	600	0	
	WASTECON CONFERENCE			2,600	2,600	0	
541	COMMUNICATIONS SERVICES	0	500	500	500	0	0.00%
	CART DELIVERIES			500	500	0	
543	UTILITY SERVICES	185,533	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	5,814	6,391	7,739	7,739	0	21.09%
	TRICO GENERAL LIABILITY INSURANCE			7,739	7,739	0	
546	REPAIR AND MAINTENANCE	52,744	43,000	43,000	43,000	0	0.00%
	REFURBISH 1 TRUCK			10,000	10,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1710	**RESIDENTIAL COLLECTION**						
546	REPAIR AND MAINTENANCE	52,744	43,000	43,000	43,000	0	0.00%
	VM - REPAIR AND MAINTENANCE 3 TRUCKS			33,000	33,000	0	
549	OTHER CURRENT CHARGES	4,819	28,300	12,300	12,300	0	-56.54%
	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	37,093	75,800	74,906	74,906	0	-1.18%
	250 REPLACEMENT BLUE CARTS			14,000	14,000	0	
	250 REPLACEMENT GREEN CARTS			13,000	13,000	0	
	CUSTOMER NOTIFICATION FORMS			1,000	1,000	0	
	FUEL (GAL D 12690.13 @ 2.976, U 0 @ 2.832)			37,766	37,766	0	
	IN MOLD CART DECALS			2,000	2,000	0	
	MISCELLANEOUS OFFICE SUPPLIES			500	500	0	
	MISCELLANEOUS OPERATING SUPPLIES			2,000	2,000	0	
	RECYCLNG INCENTIVE PROGRAM			750	750	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			600	600	0	
554	BOOKS-MEMBERSHIPS-TRAIN	1,730	4,550	4,550	4,550	0	0.00%
	FLORIDA RECYCLE TODAY CONFERENCE REGISTRATION			600	600	0	
	FLORIDA RECYCLE TODAY MEMBERSHIPS			300	300	0	
	SERC			400	400	0	
	SWANA CONFERENCES REGISTRATION			500	500	0	
	SWANA MEMBERSHIPS			750	750	0	
	WASTECON CONFERENCE			2,000	2,000	0	
Total	OPERATING EXPENSES	297,770	392,021	372,675	372,675	0	-4.93%
Division	RESIDENTIAL COLLECTION	485,314	575,400	547,625	539,571	0	-6.23%
	COMMISSION			4,099	4,145	0	
	MANAGER			5,817	5,828	0	
	HUMAN RESOURCES			4,763	4,747	0	
	CITY CLERK			6,794	6,781	0	
	FINANCIAL SERVICES			33,875	36,872	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
1710	**RESIDENTIAL COLLECTION**					
TECHNOLOGY SERVICES			0	0	0	
CITY ATTORNEY			18,692	18,776	0	
VEHICLE MAINTENANCE			62,279	55,008	0	
BUILDING MAINTENANCE			19,983	19,926	0	
CUSTOMER SERVICE			68,370	68,051	0	
WS GENERAL GOV			29,307	28,436	0	
Total Indirect Costs			253,979	248,569	0	
Division + Consolidated + Indirect Charges:			801,604	788,140	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1710 RESIDENTIAL COLLECTION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
7067	SANITATION EQUIP OPER II	53,364	1.00	53,364	3,600	1.00	53,364	3,600			
7067	SANITATION EQUIP OPER II	46,739	1.00	46,739	0	1.00	46,739	0			
8090	LABORER I		1.00	1	0						
	VACANT POSITION		1								
	BUDGET OVERTIME		1.00	20.000	0	1.00	20.000	0			
	BUDGET SPECIAL PAY		1.00	1.500	0						
	Total			121,604	3,600		120,103	3,600			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1720	**COMMERCIAL COLLECTION**						
512	REGULAR SALARIES AND WAGE	425,995	452,843	486,517	480,545	0	6.12%
514	OVERTIME	42,814	24,000	34,000	34,000	0	41.67%
515	SPECIAL PAY	3,412	10,485	11,400	3,900	0	-62.81%
516	COMPENSATED ANNUAL LEAVE	6,235	0	0	0	0	0.00%
521	FICA TAXES	35,807	38,451	40,692	39,661	0	3.15%
522	RETIREMENT CONTRIBUTIONS	45,848	51,287	52,641	51,995	0	1.38%
523	LIFE AND HEALTH INSURANCE	108,205	134,493	124,621	129,844	0	-3.46%
524	WORKERS' COMPENSATION	21,205	23,310	28,224	28,224	0	21.08%
	TRICO W/C INSURANCE			28,224	28,224	0	
Total	PERSONAL SERVICES	689,521	734,869	778,094	768,169	0	4.53%
531	PROFESSIONAL SERVICES	975	1,000	13,000	13,000	0	1200.00%
New	PROFESSIONAL GRAPHIC DESIGN SERVICES!			5,000	5,000	0	
	RATE CONSULTANT - ANNUAL BUDGET REVIEW			1,000	1,000	0	
New	RATE CONSULTANT! - 5 YR RATE STUDY (FY 2023-2027)			7,000	7,000	0	
534	OTHER SERVICES	86,998	112,000	110,250	110,250	0	-1.56%
	BM FIRE EXTINGUISHERS			500	500	0	
	BM PEST CONTROL SERVICES			300	300	0	
	COMPACTOR/ROLLOFF SERVICES			12,000	12,000	0	
	OUTSIDE LABOR FORCE			10,000	10,000	0	
	TOWING EXPENSE FOR COMMERCIAL TRUCKS			1,000	1,000	0	
	UNIFORM RENTAL FOR 10 TEAM MEMBERS			2,450	2,450	0	
	WELDING SERVICES AND CONTAINER REHABILITATION			60,000	60,000	0	
	WELDING SERVICES FOR TRUCK REPAIRS			24,000	24,000	0	
541	COMMUNICATIONS SERVICES	785	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	982,700	1,153,626	1,153,626	1,153,626	0	0.00%
	CITY UTILITIES			3,500	3,500	0	
	ELECTRIC			850	850	0	
	TIPPING FEES - C & D (428 TONS @ $42.00)			17,976	17,976	0	
	TIPPING FEES - CLASS 1 (16,271 TONS @ $60.00)			976,260	976,260	0	
	TIPPING FEES - COMPACTORS (2.584 TONS @ $60.00)			155,040	155,040	0	
544	RENTALS AND LEASES	1,727	3,300	4,050	4,050	0	22.73%
New	COPIER LEASE!			750	750	0	
	IN CAB MONITORING CAMERAS (5)			3,300	3,300	0	
545	INSURANCE	21,499	23,634	28,616	28,616	0	21.08%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1720	**COMMERCIAL COLLECTION**						
545	INSURANCE	21,499	23,634	28,616	28,616	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			28,616	28,616	0	
546	REPAIR AND MAINTENANCE	130,021	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	4,197	19,480	3,880	3,880	0	-80.08%
	ADOBE ANNUAL LICENSE			80	80	0	
	COMMERCIAL RECYCLING INITIATIVE			500	500	0	
	SAFETY INCENTIVE PROGRAM			3,300	3,300	0	
550	VEHICLE LEASES	0	3,080	5,200	5,200	0	68.83%
	FORD F150 2021 - YEAR 1 (LEASE START TBD)			5,200	5,200	0	
552	OPERATING SUPPLIES	126,253	133,903	185,979	185,979	0	38.89%
	COMMERCIAL RECYCLING MATERIALS			500	500	0	
	CUSTOMER NOTIFICATION FORMS			500	500	0	
	DOWNTOWN REPLACEMENT RECYCLING CANS			7,200	7,200	0	
	DUMPSTER REPAIR PARTS			8,000	8,000	0	
	FUEL (GAL D 26549.01 @ 2.976, U 1931.09 @ 2.832)			84,479	84,479	0	
	GREEN CARTS (150)			7,800	7,800	0	
	HYDRAULIC FITTINGS AND HOSES			1,500	1,500	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			60,000	60,000	0	
	SAFETY SHOES FOR 10 TEAM MEMBERS			950	950	0	
	SAFETY SUPPLIES			1,600	1,600	0	
	UNIFORMS, T-SHIRTS, HATS AND JACKETS 10 TEAM MEMBERS			1,700	1,700	0	
554	BOOKS-MEMBERSHIPS-TRAIN	223	500	500	500	0	0.00%
	SWANA MEMBERSHIPS			500	500	0	
Total	OPERATING EXPENSES	1,355,378	1,546,823	1,601,401	1,601,401	0	3.53%
562	BUILDINGS	0	100,000	0	0	0	-100.00%
564	MACHINERY AND EQUIPMENT	0	34,300	0	300,000	0	774.64%
	REPLACEMENT FRONT LOAD GARBAGE TRUCK			0	300,000	0	
Total	CAPITAL OUTLAY	0	134,300	0	300,000	0	123.38%
Division	COMMERCIAL COLLECTION	2,044,900	2,415,992	2,379,495	2,669,570	0	10.50%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**					
1720	**COMMERCIAL COLLECTION**					
COMMISSION			12,664	12,809	0	
MANAGER			17,455	17,490	0	
HUMAN RESOURCES			14,290	14,241	0	
CITY CLERK			21,383	21,343	0	
FINANCIAL SERVICES			53,907	58,675	0	
TECHNOLOGY SERVICES			22,327	22,320	0	
CITY ATTORNEY			14,019	14,082	0	
VEHICLE MAINTENANCE			106,151	93,757	0	
BUILDING MAINTENANCE			19,983	19,926	0	
CUSTOMER SERVICE			6,283	6,254	0	
WS GENERAL GOV			76,404	74,133	0	
Total Indirect Costs			364,868	355,029	0	
Division + Consolidated + Indirect Charges:			2,744,363	3,024,600	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

1720 COMMERCIAL COLLECTION

Class	Title	Current Salary	Prcnt	Dept Req	Spec Pay	Prcnt	Mgr Rec	Spec Pay	Prcnt	Comm Adopt	Spec Pay
3017	SANITATION AND FLEET MGR	79,827	1.00	79,827	1,020	1.00	79,827	1,020			
3020	TEAM LEADER II	56,073	1.00	56,073	480	1.00	56,073	480			
7066	SANITATION EQUIP OPER I	54.143	1.00	54.143	0	1.00	54.143	0			
7066	SANITATION EQUIP OPER I	42.177	1.00	42.177	0	1.00	42.177	0			
7066	SANITATION EQUIP OPER I	42.177	1.00	42.177	0	1.00	42.177	0			
7066	SANITATION EQUIP OPER I	46.633	1.00	46.633	0	1.00	46.633	0			
7066	SANITATION EQUIP OPER I	43.450	1.00	43.450	2.400	1.00	43.450	2.400			
7067	SANITATION EQUIP OPER II	48.754	1.00	48.754	0	1.00	48.754	0			
7070	SANITATION WORKER	33.280	1.00	33.280	0	1.00	33.280	0			
7075	SANITATION APPRENTICE					1.00	34.029	0			
	VACANT POSITION					1					
	BUDGET OVERTIME		1.00	34.000	0	1.00	34.000	0			
	BUDGET SPECIAL PAY		1.00	7.500	0						
	NEW/ADD POSITION BUDGET		1.00	40.000	0						
	Total			528,017	3,900		514,545	3,900			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1730	**YARD TRASH COLLECTION**						
512	REGULAR SALARIES AND WAGE	116,904	121,576	122,268	122,268	0	0.57%
514	OVERTIME	13,730	10,000	10,000	10,000	0	0.00%
515	SPECIAL PAY	2,410	5,400	4,400	2,400	0	-55.56%
516	COMPENSATED ANNUAL LEAVE	16,401	0	0	0	0	0.00%
521	FICA TAXES	11,870	11,266	10,455	10,302	0	-8.56%
522	RETIREMENT CONTRIBUTIONS	12,569	13,158	13,229	13,229	0	0.55%
523	LIFE AND HEALTH INSURANCE	22,597	35,435	35,892	37,401	0	5.55%
524	WORKERS' COMPENSATION	6,297	6,922	8,381	8,381	0	21.08%
	TRICO W/C INSURANCE			8,381	8,381	0	
Total	PERSONAL SERVICES	202,779	203,756	204,625	203,981	0	0.11%
531	PROFESSIONAL SERVICES	975	1,000	8,000	8,000	0	700.00%
	RATE CONSULTANT - ANNUAL BUDGET REVIEW			1,000	1,000	0	
New	RATE CONSULTANT! - 5 YR RATE STUDY (FY 2023-2027)			7,000	7,000	0	
534	OTHER SERVICES	94,710	131,645	110,095	110,095	0	-16.37%
	BM PEST CONTROL SERVICES			300	300	0	
	GRINDING - CITY GENERATED (11,000 CY HAULED @ $8.95)			98,450	98,450	0	
	OUTSIDE LABOR FORCE			10,000	10,000	0	
	TOWING EXPENSE FOR YARD TRASH WASTE TRUCKS			500	500	0	
	UNIFORM RENTALS FOR 3 TEAM MEMBERS			845	845	0	
543	UTILITY SERVICES	50,593	62,400	64,400	64,400	0	3.21%
	CITY UTILITIES			2,400	2,400	0	
	TIPPING FEES - LANDFILL DEBRIS			62,000	62,000	0	
544	RENTALS AND LEASES	864	660	660	660	0	0.00%
	IN CAB MONITORING CAMERAS (1)			660	660	0	
545	INSURANCE	4,225	4,644	5,623	5,623	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			5,623	5,623	0	
546	REPAIR AND MAINTENANCE	39,701	22,000	30,000	30,000	0	36.36%
	REFURBISH LIGHTENING LOADER (1)			7,000	7,000	0	
	VM - REPAIR AND MAINTENANCE FOR 3 TRUCKS			23,000	23,000	0	
549	OTHER CURRENT CHARGES	800	2,200	2,200	2,200	0	0.00%
	COMPOST OUTREACH			500	500	0	
	SAFETY INCENTIVE PROGRAM			1,200	1,200	0	
	YARD WASTE CONTAINER NOTIFICATIONS			500	500	0	
552	OPERATING SUPPLIES	35,784	111,448	127,956	127,956	0	14.81%
	FUEL (GAL D 13423.13 @ 2.976, U 0 @ 2.832)			39,947	39,947	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1730	**YARD TRASH COLLECTION**						
552	OPERATING SUPPLIES	35,784	111,448	127,956	127,956	0	14.81%
	HOME COMPOST TUMBLERS			5,000	5,000	0	
	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			900	900	0	
	YARD WASTE CONTAINERS - BROWN CARTS			80,124	80,124	0	
Total	OPERATING EXPENSES	227,651	335,997	348,934	348,934	0	3.85%
Division	YARD TRASH COLLECTION	430,429	539,753	553,559	552,915	0	2.44%
	COMMISSION			3,331	3,369	0	
	MANAGER			5,817	5,828	0	
	HUMAN RESOURCES			4,763	4,747	0	
	CITY CLERK			4,818	4,809	0	
	FINANCIAL SERVICES			17,211	18,733	0	
	TECHNOLOGY SERVICES			0	0	0	
	CITY ATTORNEY			0	0	0	
	VEHICLE MAINTENANCE			32,844	29,009	0	
	BUILDING MAINTENANCE			0	0	0	
	CUSTOMER SERVICE			2,045	2,035	0	
	WS GENERAL GOV			30,608	29,699	0	
	Total Indirect Costs			101,437	98,229	0	
	Division + Consolidated + Indirect Charges:			654,996	651,144	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
Dept	UTILITIES AND ENGINEERING	2,960,643	3,531,145	3,480,679	3,762,056	0	6.54%

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

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	41,350	1.00	34,943	0	1.00	34,943	0			
7066	SANITATION EQUIP OPER I	43,663	1.00	43,663	2,400	1.00	43,663	2,400			
7066	SANITATION EQUIP OPER I	43.663	1.00	43.663	0	1.00	43.663	0			
	BUDGET OVERTIME		1.00	10.000	0	1.00	10.000	0			
	BUDGET SPECIAL PAY		1.00	2.000	0						
	Total			134,268	2,400		132,268	2,400			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
1790	**SANITATION NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	15,753	0	37,889	0	140.52%
523	LIFE AND HEALTH INSURANCE	8,663	3,000	3,000	3,000	0	0.00%
	EMPLOYEE CLINIC			3,000	3,000	0	
529	COMPENSATED ABSENCES ACCR	28,566	0	0	0	0	0.00%
Total	PERSONAL SERVICES	37,229	18,753	3,000	40,889	0	118.04%
545	INSURANCE	80	88	106	106	0	20.45%
	TRICO GENERAL LIABILITY INSURANCE			106	106	0	
557	INDIRECT COSTS (NET)	601,497	704,536	704,535	717,050	0	1.78%
	TRANSFER TO GENERAL FUND			490,980	506,301	0	
	TRANSFER TO WATER AND SEWER			213,555	210,749	0	
Total	OPERATING EXPENSES	601,577	704,624	704,641	717,156	0	1.78%
562	BUILDINGS	4,186	1,000,000	0	0	0	-100.00%
Total	CAPITAL OUTLAY	4,186	1,000,000	0	0	0	-100.00%
591	INTRAGOVERNMENTAL TRANSFS	346,894	318,048	318,048	388,729	0	22.22%
	DIESEL MECHANIC FUNDING (1/2)			0	36,095	0	
	TRANSFER TO GENERAL FUND - 6% OF REVENUES			318,048	352,634	0	
595	OTHER NONOPERATING USES	0	856,798	0	1,268,398	0	48.04%
	TRANSFER TO RESERVES			0	1,268,398	0	
596	DEPRECIATION	332,664	0	0	0	0	0.00%
Total	OTHER USES	679,558	1,174,846	318,048	1,657,127	0	41.05%
Division	SANITATION NON-OPERATI	1,322,550	2,898,223	1,025,689	2,415,172	0	-16.67%
	Division + Consolidated + Indirect Charges:			1,025,689	2,415,172	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
420	**SANITATION/SOLID WASTE**						
Fund	SANITATION/SOLID WASTE	4,283,194	6,429,368	4,506,368	6,177,228	0	-3.92%

City of Stuart
2022 Fiscal Budget
Estimated Revenues

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**					
343700 STORMWATER UTILITY CHARGE	802,887	1,270,329	1,270,329	1,270,329	0	0.00%
STORMWATER - $7.00/ERU			1,270,329	1,270,329	0	
343710 DELINQUENT STORMWATER	752	1,886	1,886	1,886	0	0.00%
SAME AS PRIOR YEAR			1,886	1,886	0	
Total CHARGES FOR SERVICES	803,639	1,272,215	1,272,215	1,272,215	0	0.00%
384000 DEBT PROCEEDS	0	325,000	0	0	0	-100.00%
389100 PROPRIETARY-INTEREST	6,737	0	0	0	0	0.00%
389300 PROPRIETARY-STATE GRANTS	37,285	0	0	110,000	0	0.00%
SE TRESSLER DR BAFFLE 2204601-3GRANTS			0	110,000	0	
Total OTHER SOURCES	44,022	325,000	0	110,000	0	-66.15%
Fund STORMWATER MANAGEMENT	847,661	1,597,215	1,272,215	1,382,215	0	-13.46%

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
512	REGULAR SALARIES AND WAGE	197,247	206,048	167,814	238,575	0	15.79%
514	OVERTIME	6,543	6,000	6,000	6,000	0	0.00%
515	SPECIAL PAY	3,005	6,210	5,845	3,180	0	-48.79%
516	COMPENSATED ANNUAL LEAVE	5,822	0	0	0	0	0.00%
521	FICA TAXES	16,000	17,274	13,744	18,953	0	9.72%
522	RETIREMENT CONTRIBUTIONS	25,880	28,438	25,279	32,935	0	15.82%
523	LIFE AND HEALTH INSURANCE	41,988	51,919	42,058	51,121	0	-1.54%
524	WORKERS' COMPENSATION	6,547	7,197	8,714	8,714	0	21.08%
	TRICO W/C INSURANCE			8,714	8,714	0	
529	COMPENSATED ABSENCES ACCR	1,715	0	0	0	0	0.00%
Total	PERSONAL SERVICES	304,747	323,086	269,454	359,479	0	11.26%
531	PROFESSIONAL SERVICES	6,300	155,300	77,000	77,000	0	-50.42%
	ENGINEERING SERVICES			12,000	12,000	0	
New	STORMWATER RATE STUDY!			60,000	60,000	0	
	TS - GIS/GPS UPDATES			5,000	5,000	0	
534	OTHER SERVICES	92,069	106,643	116,688	116,688	0	9.42%
	ANNUAL LAKE MAINTENANCE, CHEMICAL TREATMENT, FISH, MISC			14,500	14,500	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	
New	ASSET ESSENTIALS PRO!			747	747	0	
New	ASSET ESSENTIALS PRO! STORMWATER MODULE			2,326	2,326	0	
	EAST HEART OF HANEY CREEK			9,000	9,000	0	
	HEART OF HANEY EXOTICS REMOVAL & TREATMENT			11,500	11,500	0	
	NPDES INTERLOCAL AGREEMENT			24,000	24,000	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	1,656	6,550	9,550	9,550	0	45.80%
	APWA CONFERENCES			1,000	1,000	0	
	CENTRAL SQUARE USER CONFERENCE			500	500	0	
	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	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1810	**STORMWATER MAINTENANCE**						
540	TRAVEL AND PER DIEM	1,656	6,550	9,550	9,550	0	45.80%
	MISC STORMWATER TRAINING			500	500	0	
	SOUTHEAST STORMWATER ASSOCIATION			1,050	1,050	0	
New	WEFTEC!			2,000	2,000	0	
541	COMMUNICATIONS SERVICES	1,181	2,135	2,570	2,570	0	20.37%
	FREIGHT & POSTAGE			300	300	0	
	PHONE SERVICE			750	750	0	
	VERIZON CELL PHONE			650	650	0	
	VERIZON IPADS MONTHLY SERVICES (2)			870	870	0	
543	UTILITY SERVICES	9,489	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	2,990	1,500	1,500	1,500	0	0.00%
	EQUIPMENT RENTAL			1,500	1,500	0	
545	INSURANCE	6,214	6,831	8,271	8,271	0	21.08%
	TRICO GENERAL LIABILITY INSURANCE			8,271	8,271	0	
546	REPAIR AND MAINTENANCE	17,109	25,000	25,000	25,000	0	0.00%
	BAFFLE BOX RETROFIT REPLACE 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	3,172	1,140	1,140	1,140	0	0.00%
	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	6,322	24,259	14,162	14,162	0	-41.62%
	COQUINA ROCK, SHELL ROCK, #57 ROCK, SAND, DIRT			1,500	1,500	0	
	FUEL (GAL D 705.6 @ 2.976, U 1688.69 @ 2.832)			6,882	6,882	0	
	INFORMATION BROCHURES NPDES PUBLIC EDUCATION			1,000	1,000	0	
	MISC TOOLS (RAKES,SHOVELS,BLADES,HYD WRENCHES)			500	500	0	
	OFFICE SUPPLIES			800	800	0	
	PRINTING OF MAPS. BLUEPRINTS, MISC.			1,000	1,000	0	
	REPLACEMENT SANDBAGS, DRAIN SEAL, SPILL/ABSORBENT KITS			1,000	1,000	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account			2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430		**STORMWATER MANAGEMENT**						
1810		**STORMWATER MAINTENANCE**						
552	OPERATING SUPPLIES		6,322	24,259	14,162	14,162	0	-41.62%
	SAFETY SHOES				280	280	0	
	SAFETY SUPPLIES				500	500	0	
	T-SHIRTS & HATS				700	700	0	
554	BOOKS-MEMBERSHIPS-TRAIN		2,695	9,679	11,279	11,279	0	16.53%
	APWA CONFERENCES				600	600	0	
	APWA/FSA MEMBERSHIP AND BOOKS				900	900	0	
	CENTRAL SQUARE USER CONFERENCE				0	0	0	
	CENTRAL SQUARE USER CONFERENCE				0	0	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				0	0	0	
	GFOA ADVANCED ACCOUNTING SEMINAR				0	0	0	
	MISC STORMWATER TRAINING				1,000	1,000	0	
	SAFETY TRAINING				300	300	0	
	SOUTHEAST STORMWATER ASSOCIATION				600	600	0	
	SOUTHEAST STORMWATER ASSOCIATION				300	300	0	
New	WEFTEC! CONFERENCE				1,000	1,000	0	
Total	OPERATING EXPENSES		149,197	354,037	282,160	282,160	0	-20.30%
563	INFRASTRUCTURE		0	286,700	290,000	290,000	0	1.15%
New	GRANT! SE TRESSLER DR BAFFLE BOX (22046401-563)				80,000	80,000	0	
New	LAKE! STREET MANHOLE/STRUCTURE REPAIR FEC ROW				100,000	100,000	0	
New	Funded	SE TRESSLER DR BAFFLE BOX!~ (22046401-563)			110,000	110,000	0	
564	MACHINERY AND EQUIPMENT		0	0	41,500	41,500	0	0.00%
New	REPLACEMENT 4" STORMWATER! PUMP				41,500	41,500	0	
Total	CAPITAL OUTLAY		0	286,700	331,500	331,500	0	15.63%
571	PRINCIPAL		0	57,078	59,360	59,360	0	4.00%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)				59,360	59,360	0	
572	INTEREST		11,237	9,765	9,065	9,065	0	-7.17%
	2012 NON-ADVAL REF REV NOTE (5/1/2027)				9,065	9,065	0	
573	OTHER DEBT SERVICE COSTS		0	300	300	300	0	0.00%
	DEBT ADMIN FEE (NOTE)				300	300	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account	2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**					
1810	**STORMWATER MAINTENANCE**					
Total DEBT SERVICE	11,237	67,143	68,725	68,725	0	2.36%
596 DEPRECIATION	696,990	0	0	0	0	0.00%
Total OTHER USES	696,990	0	0	0	0	0.00%
Division STORMWATER MAINTENANC	1,162,170	1,030,966	951,838	1,041,864	0	1.06%
COMMISSION			0	0	0	
MANAGER			0	0	0	
HUMAN RESOURCES			4,763	4,747	0	
CITY CLERK			0	0	0	
FINANCIAL SERVICES			14,686	15,985	0	
TECHNOLOGY SERVICES			7,402	7,400	0	
CITY ATTORNEY			14,019	14,082	0	
VEHICLE MAINTENANCE			4,812	4,250	0	
BUILDING MAINTENANCE			0	0	0	
CUSTOMER SERVICE			13,415	13,352	0	
WS GENERAL GOV			0	0	0	
Total Indirect Costs			59,097	59,815	0	
Division + Consolidated + Indirect Charges:			1,010,935	1,101,679	0	

City of Stuart
2022 Fiscal Budget
Personal Service Salaries/Wages Reconciliation

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	113,771	0.33	37,544	0	0.33	37,544	0			
2400	PW OPS SERVICES MGR					1.00	70,762	0			
	VACANT POSITION					1					
3030	TEAM LEADER I	50.876	1.00	50.876	1.380	1.00	50.876	1.380			
7020	UTILITY SERVICE WORKER II	42.078	1.00	42.078	900	1.00	42.078	900			
7060	EQUIPMENT OPERATOR I	37.315	1.00	37.315	900	1.00	37.315	900			
	BUDGET OVERTIME		1.00	6.000	0	1.00	6.000	0			
	BUDGET SPECIAL PAY		1.00	2.665	0						
	Total			176,479	3,180		244,575	3,180			

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
1890	**STORMWATER NON-OPERATING**						
512	REGULAR SALARIES AND WAGE	0	4,988	0	7,904	0	58.46%
523	LIFE AND HEALTH INSURANCE	1,387	2,560	2,560	2,560	0	0.00%
	EMPLOYEE CLINIC			2,560	2,560	0	
Total	PERSONAL SERVICES	1,387	7,548	2,560	10,464	0	38.64%
557	INDIRECT COSTS (NET)	55,737	61,229	61,228	61,503	0	0.45%
	TRANSFER TO GENERAL FUND			45,891	47,922	0	
	TRANSFER TO WATER AND SEWER			15,337	13,580	0	
Total	OPERATING EXPENSES	55,737	61,229	61,228	61,503	0	0.45%
591	INTRAGOVERNMENTAL TRANSFS	46,363	76,333	76,333	76,333	0	0.00%
	TRANSFER TO GENERAL FUND - 6% OF REVENUES			76,333	76,333	0	
595	OTHER NONOPERATING USES	0	421,139	0	192,052	0	-54.40%
	TRANSFER TO RESERVES			0	192,052	0	
Total	OTHER USES	46,363	497,472	76,333	268,385	0	-46.05%
Division	STORMWATER NON-OPERAT	103,487	566,249	140,121	340,351	0	-39.89%
	Division + Consolidated + Indirect Charges:			140,121	340,351	0	

City of Stuart
2022 Fiscal Budget
Estimated Appropriations

Account		2020 Audited	2021 Current	Dept Request	Manager Recommend	Commission Adopt	% Change
430	**STORMWATER MANAGEMENT**						
Fund	STORMWATER MANAGEMENT	1,265,657	1,597,215	1,091,959	1,382,215	0	-13.46%