



**GENERAL
FUND**

Revenue by Type	Budget 2010-2011	Budget 2009-2010
Ad Valorem Taxes	\$ 4,166,960	\$ 4,647,630
Local Option Gas Tax	467,656	443,135
Roll-Off Franchise Fees	30,000	30,000
Utility Taxes	2,250,000	2,500,000
Local Communications Services Tax	1,362,995	1,388,353
Local Business Tax	155,000	145,000
Sign Permit Fees	6,000	5,500
Burglar Alarm Permits	30,000	30,000
Vehicles for Hire Permits	1,050	1,050
LLE Block Grant	0	5,000
Bulletproof Vest Partnership	5,000	5,000
State Revenue Sharing	554,625	539,827
Mobile Home Licenses	40,000	40,000
Alcoholic Beverage Licenses	45,000	45,000
Half Cent Sales Tax	1,054,773	963,140
Airport Security	91,670	91,670
Administrative Charges	2,722,240	2,898,940
Fines & Forfeitures	94,000	94,000
Burglar Alarm Fines	500	500
Code Enforcement Fines	2,800	2,800
Planning Department Revenue	55,000	48,500
Interest on Investments	200,000	200,000
Downtown Post Office Rent	16,650	16,650
Rental of Public Works Facilities	74,000	74,000
4th of July Contribution	2,500	2,500
Police Miscellaneous Income	2,500	2,500
Police Admin Fee	10,000	10,000
Miscellaneous Revenue	100,000	100,000
Contribution from Electric Fund	5,598,350	5,893,000
Contribution from Water & Sewer Fund	859,950	859,950
Contribution from Solid Waste Fund	153,000	153,000
Contribution from Marina Fund	86,618	86,618
Unappropriated Surplus	47,423	50,159
	\$ 20,286,260	\$ 21,373,422
GENERAL FUND		

Expenses By Division	Budget 2010-2011	Budget 2009-2010
City Council	\$ 107,868	\$ 108,300
City Clerk	352,901	367,984
City Manager	310,460	320,870
City Hall	146,000	180,500
City Attorney	591,542	554,722
Human Resources	340,330	386,133
Finance		
Administration	728,375	720,027
Information Systems	803,730	882,110
Purchasing	393,573	401,107
Warehouse	262,921	338,730
Planning & Development	721,282	739,278
Police	7,157,637	7,213,780
Public Works		
Engineering & Survey	833,950	887,342
Stormwater	652,483	666,183
Streets	414,927	455,097
Traffic	256,655	290,134
GIS	193,980	208,969
Grounds Maintenance	788,822	811,326
Administration	484,751	494,037
Fleet Management	417,700	339,203
Facilities Management	752,895	841,319
Non-Departmental		
Transfer to Recreation	2,165,340	2,417,361
Transfer to Cemetery	0	0
Debt Service	726,803	726,803
Other	681,332	1,022,107
Total Expenses	\$ 20,286,260	\$ 21,373,422

GENERAL FUND



**GENERAL FUND
REVENUE**

2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	2009-2010 Budget	2010-2011 Budget	Change
5,021,183	4,647,630	001.0000.311.010000	AD VALOREM TAXES	4,647,630	4,166,960	-480,670
456,308	443,135	001.0000.312.041000	LOCAL OPTION GAS TAX	443,135	467,656	24,521
18,247	30,000	001.0000.313.300000	ROLL-OFF FRANCHISE FEE	30,000	30,000	0
2,273,222	2,500,000	001.0000.314.000000	UTILITY TAXES	2,500,000	2,250,000	-250,000
1,453,247	1,388,353	001.0000.315.000100	LOCAL COMMUNICATIONS SERV TAX	1,388,353	1,362,995	-25,358
161,518	145,000	001.0000.316.000100	LOCAL BUSINESS TAX	145,000	155,000	10,000
5,660	5,500	001.0000.322.000200	SIGN PERMIT FEES	5,500	6,000	500
39,394	30,000	001.0000.322.000300	BURGLAR ALARM PERMITS	30,000	30,000	0
1,383	1,050	001.0000.329.000100	VEHICLES FOR HIRE PERMITS	1,050	1,050	0
2,275	5,000	001.0000.331.201002	LLE BLOCK GRANT	5,000	0	-5,000
0	17,758	001.0000.331.201006	FDLE ARRA GRANT	0	0	0
1,296	5,000	001.0000.331.202000	BULLETPROOF VEST PARTNERSHIP	5,000	5,000	0
25,952	8,651	001.0000.334.201005	OJP TRAFFIC CITATION GRANT	0	0	0
551,736	539,827	001.0000.335.012000	STATE REVENUE SHARING	539,827	554,625	14,798
31,484	40,000	001.0000.335.014000	MOBILE HOME LICENSES	40,000	40,000	0
43,776	45,000	001.0000.335.015000	ALCOHOLIC BEVERAGE LICENSES	45,000	45,000	0
1,026,769	963,140	001.0000.335.018000	HALF CENT SALES TAX	963,140	1,054,773	91,633
91,670	91,670	001.0000.342.010100	AIRPORT SECURITY	91,670	91,670	0
3,009,470	2,898,940	001.0000.349.000500	ADMINISTRATIVE CHARGES	2,898,940	2,722,240	-176,700
81,453	94,000	001.0000.354.000100	FINES & FORFEITURES	94,000	94,000	0
1,175	500	001.0000.354.000200	BURGLAR ALARM FINES	500	500	0
6,989	2,800	001.0000.354.000300	CODE ENFORCEMENT FINES	2,800	2,800	0
48,569	48,500	001.0000.360.000100	PLANNING DEPT REVENUE	48,500	55,000	6,500
300,665	200,000	001.0000.361.010200	INTEREST ON INVESTMENTS	200,000	200,000	0
16,200	16,650	001.0000.362.000100	DOWNTOWN PO RENT	16,650	16,650	0
74,199	74,000	001.0000.362.000600	RENTAL OF PW FACILITIES	74,000	74,000	0
2,500	2,500	001.0000.366.000100	FOURTH OF JULY CONTRIBUTION	2,500	2,500	0
2,003	2,500	001.0000.368.000100	POLICE MISC INCOME	2,500	2,500	0
9,462	10,000	001.0000.368.000200	POLICE ADMIN FEES	10,000	10,000	0
115,228	100,000	001.0000.369.090100	MISC REVENUE	100,000	100,000	0
5,892,999	5,893,000	001.0000.382.000200	CONTRIBUTION FROM ELEC FUND	5,893,000	5,598,350	-294,650
859,950	859,950	001.0000.382.000300	CONTRIBUTION FROM W/S FUND	859,950	859,950	0
153,000	153,000	001.0000.382.000400	CONTRIBUTION FROM SW FUND	153,000	153,000	0
76,962	86,618	001.0000.382.001700	CONTRIBUTION FROM MARINA	86,618	86,618	0
1,212,123	50,159	001.0000.389.000500	UNAPPROPRIATED SURPLUS	50,159	47,423	-2,736
23,068,067	21,399,831			21,373,422	20,286,260	-1,087,162

City Council

Mission

The City Council is the legislative branch of the city government. It approves and promulgates the ordinances and resolutions and defines the policies to be carried out by city management. The Council represents the city's interests before other legislative and regulatory bodies and can establish citizen advisory boards and committees to assist the Council in its duties.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	5	5	0
Full Time Bargaining	0	0	0
Total	5	5	0
Part Time	0	0	0
Total	5	5	0

Major Goals and Challenges

Establish an effective policy framework to ensure efficient operation of the City of Vero Beach to meet the needs of the residents and visitors to the city.

**GENERAL FUND
CITY COUNCIL**

DPT/DV 0100							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
56,700	56,700	001.0100.511.112001	OPERATING SALARIES	56,700	56,700	0	
3,772	4,340	001.0100.511.121001	SOCIAL SECURITY	4,340	4,340	0	
726	693	001.0100.511.123001	GROUP LIFE INSURANCE	693	693	0	
30,517	26,002	001.0100.511.123002	HOSPITALIZATION INSURANCE	22,067	22,135	68	
<u>91,715</u>	<u>87,735</u>			<u>83,800</u>	<u>83,868</u>	<u>68</u>	
Operating Expenses							
809	2,000	001.0100.511.341001	CELL & TELEPHONE	2,000	1,500	-500	
8,179	16,000	001.0100.511.349003	SCHOOLS & MEETINGS	16,000	16,000	0	
4,291	6,500	001.0100.511.355002	MISCELLANEOUS	6,500	6,500	0	
<u>13,279</u>	<u>24,500</u>			<u>24,500</u>	<u>24,000</u>	<u>-500</u>	
<u>104,994</u>	<u>112,235</u>			<u>108,300</u>	<u>107,868</u>	<u>-432</u>	

City Clerk

Mission

The mission of the City Clerk is to record and maintain orderly and accessible records of all City Council meetings, discussions and other communications. Additionally, the City Clerk transcribes and maintains the records of all advisory commission activities, as directed by the City Council. The City Clerk acts as the repository to preserve all official municipal documents in an efficient and dependable manner. All contracts with value in excess of \$50,000 are maintained in the Clerk's files. Further, the City Clerk is the Supervisor of Elections for all City Referenda and Elections.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	4	4	0
Full Time Bargaining	0	0	0
Total	4	4	0
Part Time	1	1	0
Total	5	5	0

Major Goals and Challenges

To maintain the level of service that we have always provided to Council, Commissions, Boards, City Hall staff and the public. Maintain an open-record system to provide timely information regarding the city operations to the citizens, the media, and other interested persons.

Have a citywide document imaging process in place. Upgrading the Council Chambers with new video equipment, as well video streaming the Council meetings and going with a paperless agenda.

**GENERAL FUND
CITY CLERK**

DPT/DV 0200							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
197,259	184,021	001.0200.512.112001	OPERATING SALARIES	184,021	184,300	279	
15,620	21,000	001.0200.512.113002	PART TIME SALARIES	21,000	21,000	0	
15,351	15,680	001.0200.512.121001	SOCIAL SECURITY	15,680	15,710	30	
16,928	29,173	001.0200.512.122001	PENSION CONTRIBUTION	29,173	24,549	-4,624	
763	763	001.0200.512.123001	GROUP LIFE INSURANCE	763	763	0	
42,005	36,747	001.0200.512.123002	HOSPITALIZATION INSURANCE	36,747	40,379	3,632	
<u>287,926</u>	<u>287,384</u>			<u>287,384</u>	<u>286,701</u>	<u>-683</u>	
Operating Expenses							
11,459	0	001.0200.512.331005	TELEVISION SERVICES	0	0	0	
3,600	3,600	001.0200.512.340002	AUTO ALLOWANCE	3,600	3,600	0	
1,577	1,500	001.0200.512.341001	TELEPHONE	1,500	1,500	0	
1,709	3,500	001.0200.512.342001	POSTAGE	3,500	2,000	-1,500	
1,240	600	001.0200.512.346001	EQUIPMENT MAINTENANCE	600	600	0	
0	2,400	001.0200.512.346200	SOFTWARE MAINTENANCE	2,400	0	-2,400	
11,293	12,000	001.0200.512.347001	PRINTING & BINDING	12,000	12,000	0	
9,939	10,000	001.0200.512.349001	ADVERTISING	13,000	10,000	-3,000	
4,887	30,000	001.0200.512.349002	ELECTION EXPENSE	30,000	25,000	-5,000	
8,269	5,000	001.0200.512.349003	SCHOOLS & MEETINGS	5,000	2,500	-2,500	
3,863	4,000	001.0200.512.351001	OFFICE SUPPLIES	4,000	4,000	0	
1,122	0	001.0200.512.351003	OFFICE FURNTIURE & EQUIP	0	0	0	
1,593	2,000	001.0200.512.354001	SUBSCRIPTIONS/MEMBERSHIPS	2,000	2,000	0	
3,929	3,000	001.0200.512.355002	MISCELLANEOUS	3,000	3,000	0	
<u>64,480</u>	<u>77,600</u>			<u>80,600</u>	<u>66,200</u>	<u>-14,400</u>	
<u>352,406</u>	<u>364,984</u>			<u>367,984</u>	<u>352,901</u>	<u>-15,083</u>	

City Manager

Mission

To provide professional leadership and guidance in the execution of policies and programs established by the City Council. To administer and monitor the daily affairs of the city government including law enforcement, civil engineering and public works, sanitation, financial operations, human resources, community development, recreational activities and related operations. Creates and implements new management techniques to facilitate the effective delivery of municipal services. Promotes professional management of the utility systems owned and operated by the City of Vero Beach to provide reliable, environmentally safe and economical power, potable water, sewer, reuse water and solid waste collection to the customers of Vero Beach. Fosters the effective use of all City assets and a safe work environment for all employees. Recruits and maintains a skilled work force to handle the daily needs of the general populous to create a clean and safe environment that includes those amenities that produce a sense of pride and a high quality of life throughout the community.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	3	3	0
Full Time Bargaining	0	0	0
Total	3	3	0
Part Time	0	0	0
Total	3	3	0

Major Goals and Challenges

To administer the City in the most efficient manner to control ad valorem taxes and user fees, and yet be responsive to the needs and desires of the residents and utility customers of Vero Beach.

To develop annual budgets for each function of the city, keeping in mind the financial integrity of the city and the requirements of the bondholders.

To provide electrical, water and sewer, and solid waste services to customers in the City's service territories on a reliable, economical, environmentally acceptable and financially sound basis.

To operate the electrical, water and sewer, marina, and solid waste systems as self-sustaining, regulated businesses yielding reasonably consistent, positive rates of return paid to the residents of Vero Beach through annual contributions to the City's General Fund.

To implement new management techniques as necessary to ensure the effective operation of the various departments of the City.

To direct and assist in any special projects assigned by the City Council.

**GENERAL FUND
CITY MANAGER**

DPT/DV 0300							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
238,716	227,500	001.0300.512.112001	OPERATING SALARIES	227,500	227,500	0	
16,271	17,400	001.0300.512.121001	SOCIAL SECURITY	17,400	17,400	0	
31,477	39,440	001.0300.512.122001	PENSION CONTRIBUTION	39,440	33,840	-5,600	
940	950	001.0300.512.123001	GROUP LIFE INSURANCE	950	950	0	
18,129	18,130	001.0300.512.123002	HOSPITALIZATION INSURANCE	18,130	17,870	-260	
<u>305,533</u>	<u>303,420</u>			<u>303,420</u>	<u>297,560</u>	<u>-5,860</u>	
Operating Expenses							
828	800	001.0300.512.340001	MILEAGE ALLOWANCE	1,500	1,000	-500	
4,800	4,800	001.0300.512.340002	AUTO ALLOWANCE	4,800	4,800	0	
1,218	1,250	001.0300.512.341001	TELEPHONE	1,250	1,250	0	
222	300	001.0300.512.342001	POSTAGE	500	400	-100	
213	200	001.0300.512.346001	EQUIPMENT MAINTENANCE	750	200	-550	
1,052	1,500	001.0300.512.347001	PRINTING & BINDING	1,500	1,500	0	
0	0	001.0300.512.349001	ADVERTISING	100	0	-100	
4,172	2,000	001.0300.512.349003	SCHOOLS & MEETINGS	4,000	1,500	-2,500	
1,123	2,000	001.0300.512.351001	OFFICE SUPPLIES	2,500	2,000	-500	
2,599	652	001.0300.512.351003	OFFICE FURNITURE & EQUIP	0	0	0	
254	250	001.0300.512.352014	OTHER COMMODITIES	500	250	-250	
0	50	001.0300.512.354001	SUBSCRIPTIONS/MEMBERSHIPS	50	0	-50	
<u>16,481</u>	<u>13,802</u>			<u>17,450</u>	<u>12,900</u>	<u>-4,550</u>	
Capital							
1,584	0			0	0	0	
<u>322,014</u>	<u>317,222</u>			<u>320,870</u>	<u>310,460</u>	<u>-10,410</u>	

City Attorney

Mission

As directed by the City Charter, the City Attorney is the chief legal advisor to the City of Vero Beach, including the City Council, other Charter Officers, boards and commissions, and various departments. As such, the Attorney is charged with providing competent, timely and cost-effective legal advice to the City so that the City may provide services and programs as expected by its residents.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	4	4	0
Full Time Bargaining	0	0	0
Total	4	4	0
Part Time	1	1	0
Total	5	5	0

Major Goals and Challenges

Effectively handle litigation, document review, and other legal services using staff attorneys.

Use emerging technology to make the office more efficient, to remain current on all statutory and case law developments, and to more effectively accomplish the department mission.

Provide sound preventative legal advice to minimize litigation.

**GENERAL FUND
CITY ATTORNEY**

DPT/DV 1100							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
409,234	366,034	001.1100.514.112001	OPERATING SALARIES	366,034	389,726	23,692	
29,027	28,000	001.1100.514.121001	SOCIAL SECURITY	28,000	29,810	1,810	
99,347	105,718	001.1100.514.122001	PENSION FUND CONTRIBUTION	105,718	121,167	15,449	
1,329	1,343	001.1100.514.123001	GROUP LIFE INSURANCE	1,343	1,343	0	
23,992	23,988	001.1100.514.123002	HOSPITALIZATION INSURANCE	23,988	23,622	-366	
<u>562,929</u>	<u>525,083</u>			<u>525,083</u>	<u>565,668</u>	<u>40,585</u>	
Operating Expenses							
0	500	001.1100.514.331001	PROFESSIONAL SERVICES	1,000	500	-500	
42	100	001.1100.514.340001	MILEAGE ALLOWANCE	300	100	-200	
3,600	3,600	001.1100.514.340002	AUTO ALLOWANCE	3,600	3,600	0	
852	900	001.1100.514.341001	TELEPHONE	1,000	900	-100	
114	200	001.1100.514.342001	POSTAGE	300	200	-100	
324	324	001.1100.514.346001	EQUIPMENT MAINTENANCE	324	324	0	
2,104	2,000	001.1100.514.346006	EQUIPMENT LEASING	2,015	2,200	185	
24	50	001.1100.514.347001	PRINTING & BINDING	300	50	-250	
1,728	4,000	001.1100.514.349003	SCHOOLS & MEETINGS	4,000	2,000	-2,000	
1,917	2,500	001.1100.514.351001	OFFICE SUPPLIES	2,500	2,000	-500	
396	200	001.1100.514.351003	OFFICE FURNITURE & EQUIP	500	200	-300	
2,482	3,500	001.1100.514.354001	SUBSCRIPTIONS/MEMBERSHIPS	3,500	3,500	0	
5,710	6,000	001.1100.514.354005	LAW LIBRARY/SUBSCRIPTIONS	6,000	6,000	0	
47	300	001.1100.514.355002	MISCELLANEOUS	300	300	0	
2,055	4,000	001.1100.514.355011	RECORDING FEES	4,000	4,000	0	
<u>21,395</u>	<u>28,174</u>			<u>29,639</u>	<u>25,874</u>	<u>-3,765</u>	
Capital							
6,931	0			0	0	0	
<u>591,255</u>	<u>553,257</u>			<u>554,722</u>	<u>591,542</u>	<u>36,820</u>	

Human Resources

Mission

The Human Resources Department will strive for fair and equitable treatment of all employees in a manner that will ensure proactive support of the City's mission. The department will develop and implement policies, procedures, programs and services that will contribute to attainment of the goals and objectives of the City and its employees by:

*Properly balancing the needs of the employees and the City in a manner that motivates everyone to operate efficiently and effectively when engaged in the performance of duties to support the citizens of our community.

*Ensuring a diverse workforce in a safe and discrimination/harassment free environment through compliance with applicable employment laws, proactive investigation and defense of the City in claims of discrimination; and by providing appropriate training for management and employees in these areas.

*Providing effective training and development in areas including, but not limited to, effective leadership, career development, employment law and government regulations, and understanding and applying City personnel policies and procedures.

*Hiring the most qualified employees through comprehensive staffing reviews, an effective internal interviewing process, identifying the most efficient and cost effective recruiting programs, and conducting thorough background investigations.

*Retaining valued employees by providing competitive wages and benefits, effective recognition programs, positive coaching/counseling, and ensuring open and proactive two-way communications between employees and their managers.

*Fostering positive and professional relationships on the part of all managers having direct or indirect involvement with labor organizations representing City employees through proper guidance and direction in the application and interpretation of labor agreements, training in proper documentation to support disciplinary action, and procedures to be used in investigating and adjusting grievances.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	3	3	0
Full Time Bargaining	0	0	0
Total	3	3	0
Part Time	0	0	0
Total	3	3	0

Major Goals and Challenges

*Continue to hold Labor Management Committee meetings to foster and maintain amicable relationship between the City and the Teamsters Local 769.

*Within the scope of the Labor Management Committee write job descriptions for new positions as needed.

*Review and update the job descriptions for non-bargaining unit positions.

*Continue development and delivery of training programs for all managers covering documentation to support disciplinary action, conduct disciplinary meetings, and the preparation of disciplinary letters.

*Finalize Personnel Rules and provide overview and training on the changes.

*Continue development and implementation of programs and procedures to maximize selection and retention of highly qualified and motivated employees.

*Continue orientation of all newly hired employees.

*Continue training all newly hired employees on proper computer usage.

*Focus on employee communication by providing employees with an informative bi-monthly newsletter on a variety of topics on safety, health, and human resources.

*Negotiate contract with Coastal Florida Police Benevolent Association.

*Continue training employees in grievance handling, supervisory training, and employee relations.

*Continue working with Worforce Solutions to obtain available grants for training and hiring.

*Work with Teamsters Local 769 on PERC Certification of all covered positions.

**GENERAL FUND
HUMAN RESOURCES**

DPT/DV 1200							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
209,413	199,391	001.1200.513.112001	OPERATING SALARIES	199,391	199,669	278	
15,421	15,250	001.1200.513.121001	SOCIAL SECURITY	15,250	15,270	20	
28,694	36,031	001.1200.513.122001	PENSION FUND CONTRIBUTION	36,031	29,598	-6,433	
824	832	001.1200.513.123001	GROUP LIFE INSURANCE	832	832	0	
22,302	18,129	001.1200.513.123002	HOSPITALIZATION INSURANCE	18,129	22,041	3,912	
<u>276,654</u>	<u>269,633</u>			<u>269,633</u>	<u>267,410</u>	<u>-2,223</u>	
Operating Expenses							
8,716	10,500	001.1200.513.331001	PROFESSIONAL SERVICES	56,500	28,970	-27,530	
0	0	001.1200.513.331013	RECRUITMENT EXPENSES	1,000	900	-100	
226	500	001.1200.513.340001	MILEAGE ALLOWANCE	2,500	1,500	-1,000	
1,309	1,500	001.1200.513.341001	TELEPHONE	2,000	1,800	-200	
754	1,000	001.1200.513.342001	POSTAGE	2,000	1,500	-500	
0	500	001.1200.513.346001	EQUIPMENT MAINTENANCE	1,000	500	-500	
4,078	6,000	001.1200.513.347001	PRINTING & BINDING	10,000	6,000	-4,000	
0	500	001.1200.513.349001	ADVERTISING	1,500	1,000	-500	
2,055	500	001.1200.513.349003	SCHOOLS & MEETINGS	7,000	3,200	-3,800	
766	1,000	001.1200.513.351001	OFFICE SUPPLIES	3,000	2,500	-500	
378	1,200	001.1200.513.351003	OFFICE FURNITURE & EQUIP	2,000	1,700	-300	
497	500	001.1200.513.352015	TRAINING AIDS	1,000	800	-200	
1,442	1,500	001.1200.513.354001	SUBSCRIPTIONS/MEMBERSHIPS	2,000	1,800	-200	
36,126	14,000	001.1200.513.355009	EMPLOYEE BENEFITS	25,000	20,750	-4,250	
<u>56,347</u>	<u>39,200</u>			<u>116,500</u>	<u>72,920</u>	<u>-43,580</u>	
<u>333,001</u>	<u>308,833</u>			<u>386,133</u>	<u>340,330</u>	<u>-45,803</u>	

Risk Management

Mission

The mission of the Risk Management Division is to:

1. Protect City resources including personnel, facilities, assets and real property from loss and insure the City's ability to deliver essential services following a loss.
2. Continue to coordinate and deliver a comprehensive and cost-effective benefit package to help retain current employees and attract the best qualified applicants for openings in the future.
3. Provide safety resources and training to ensure the well-being of City employees while on the job with the goal of reducing and/or eliminating exposures to disease, injury and death.

The primary responsibilities of this department include:

1. Property, Casualty and Workers' Compensation Claim Administration: Coordinate the services of the TPA to professionally adjust and/or negotiate a resolution on potentially costly property and liability claims within the constraints of applicable state, federal and local laws, statutes and regulations. Customary insurance industry practices are applied to resolve each claim in the most efficient, fair and advantageous manner possible. Continue adjusting most liability claims not requiring TPA services. Adjust workers' compensation claims in-house using the ethical and legal standards provided by the State. Recover monies due the City on subrogated claims whenever possible.
2. Commercial Insurance Policy Management: Continue to evaluate the City's insurance policies, focusing on any gaps in coverage and vulnerable areas. Procure and monitor appropriate insurance policies through the City's Agent that protect City assets too valuable to self-insure. This includes a continuous evaluation of loss exposure to City assets with the goal of identifying alternative risk financing solutions that are economically advantageous to the City.
3. Employee Benefit Administration: Provide ongoing evaluation and assessment of employee insurance and benefit programs. Research new and innovative means to provide highest level of benefits in a cost effective manner.
4. Employee Benefit Education and Assistance: Deliver continuing education to employees on the value and features of benefit packages offered through every available communication resource. Provide on-site representation of all vendors. Provide daily assistance and guidance to employees regarding benefit choices and proper administration. Make available an employee assistance program to aid all employees in maintaining their physical and mental well being.
5. Regulatory Compliance: Remain compliant with COBRA, HIPAA, Section 125, OSHA, ADA, NFPA, and other Federal, State and local rules, regulations and standards.
6. Employee Safety and Training: Enhance existing in-house training to provide city-wide safety instruction at a reasonable cost. Solicit participation of City employees in supporting safe work practices and a safe work environment. Conduct emergency preparedness drills and practice evacuation procedures. Continue enhancing security throughout City Hall.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	3	3	0
Full Time Bargaining	0	0	0
Total	3	3	0
Part Time	0	0	0
Total	3	3	0

Major Goals and Challenges

Continue to explore measures to control rising health insurance costs in the current self-insured arena and make appropriate recommendations in plan design and cost-sharing between employees and the City. Promote employee wellness by planning and hosting the Annual Health Fair open to all employees, retirees and dependents. Initiate new wellness programs such as Risk Assessments, fitness activities, and health talks using free resources as often as possible. Provide on-going safety and wellness information to all employees utilizing the City Lines newsletter and website.

Identify exposures, implement and monitor the effectiveness of loss control measures and programs to protect City resources including employees, facilities, vehicles and other assets owned or entrusted to the City government from loss and ensure compliance with all applicable occupational safety and health regulations. Conduct hazard identification programs (worksites inspections) with the departments and employees with the goal of reducing, controlling and/or eliminating workplace hazards. Work with departments to assure prompt response to accidents and losses to assure that proper action is taken and procedures are followed. Develop procedures to insure promptly newly acquired assets at proper values.

Continue conducting DOT drug testing and random testing on all employees subject to the City's Drug-Free Workplace Program. Maintain programs that provide discounts in insurance premiums or assessments.

Assure compliance with existing policies such as cell phone usage, vehicle usage, safety shoes, and safety glasses and develop additional policies as the need arises. Expand job safety training using group seminars, videotapes, guest speakers, and other resources to reinforce safety practices and help control losses to City resources and workers' compensation claims. Continue employee training in CPR, First Aid and the use of defibrillators to prepare City staff to respond to medical emergencies both on and off the job. Formalize standard OSHA training to provide in-house instruction in such areas as proper lifting techniques, fire protection, hazardous communications, forklift training and work zone safety, confined space, trenching, asbestos, ergonomics, etc.

Monitor the Emergency Management Plan to streamline processes and promote effective recovery of assets and monies following any disaster.

RISK MANAGEMENT

2008-2009	2009-2010			2009-2010	2010-2011	
Actual	Expected	Account Number	Account Name	Budget	Budget	Change
Revenue						
50,000	50,000	502.0000.394.040100	PREMIUMS/W C/ELECTRIC	50,000	50,000	0
150,000	150,000	502.0000.394.042100	PREMIUMS/W C/WATER & SEWER	150,000	150,000	0
125,000	125,000	502.0000.394.046100	PREMIUMS/W C/SOLID WASTE	125,000	125,000	0
25,000	25,000	502.0000.394.047100	PREMIUMS/W C/RECREATION	25,000	25,000	0
100,000	50,000	502.0000.395.000100	PREMIUMS LIAB/GENERAL	50,000	50,000	0
175,000	175,000	502.0000.395.040100	PREMIUMS LIAB/ELECTRIC	175,000	175,000	0
50,000	50,000	502.0000.395.042100	PREMIUMS LIAB/WATER & SEWER	50,000	50,000	0
75,000	125,000	502.0000.395.044100	PREMIUMS LIAB/AIRPORT	125,000	125,000	0
50,000	50,000	502.0000.395.046100	PREMIUMS LIAB/SOLID WASTE	50,000	50,000	0
145,000	0	502.0000.397.090100	INSURANCE ARVEY	0	0	0
<u>945,000</u>	<u>800,000</u>			<u>800,000</u>	<u>800,000</u>	<u>0</u>
77,427	80,000	502.0000.361.010200	INTEREST ON INVESTMENTS	80,000	80,000	0
-287,306	-73,615	502.0000.389.000200	AVAILABLE FOR FUTURE CLAIMS	-30,589	-71,937	-41,348
<u>735,121</u>	<u>806,385</u>			<u>849,411</u>	<u>808,063</u>	<u>-41,348</u>
Expenses						
2008-2009	2009-2010			2009-2010	2010-2011	
Actual	Expected	Account Number	Account Name	Budget	Budget	Change
Personal Services						
163,759	156,677	502.1400.513.112001	OPERATING SALARIES	156,677	156,677	0
11,934	11,990	502.1400.513.121001	SOCIAL SECURITY TAXES	11,990	11,990	0
30,734	42,618	502.1400.513.122001	PENSION FUND CONTRIBUTION	42,618	43,919	1,301
650	657	502.1400.513.123001	GROUP LIFE INSURANCE	657	657	0
15,546	21,031	502.1400.513.123002	HOSPITALIZATION INSURANCE	18,129	17,870	-259
<u>222,623</u>	<u>232,973</u>			<u>230,071</u>	<u>231,113</u>	<u>1,042</u>
Operating Expenses						
35,625	37,000	502.1400.513.331001	PROFESSIONAL SERVICES	40,000	40,000	0
2,110	11,600	502.1400.513.331010	SPECIAL PROJECTS/STUDIES	14,500	5,500	-9,000
2,215	2,285	502.1400.513.332001	AUDIT	400	2,285	1,885
225	117	502.1400.513.332022	WORKER'S COMPENSATION BILLING	400	0	-400
810	1,500	502.1400.513.334015	SECURITY	2,000	1,500	-500
151	750	502.1400.513.340001	MILEAGE ALLOWANCE	1,500	1,000	-500
2,100	2,100	502.1400.513.340002	AUTO ALLOWANCE	2,100	2,100	0
1,133	1,400	502.1400.513.341001	TELEPHONE	1,600	1,150	-450
551	750	502.1400.513.342001	POSTAGE	1,200	1,000	-200
3,997	4,500	502.1400.513.347001	PRINTING/BINDING	4,500	3,500	-1,000
6,713	6,000	502.1400.513.348001	EMPLOYEE HEALTH PROGRAMS	12,000	8,250	-3,750
1,539	1,000	502.1400.513.349003	SCHOOLS/MEETINGS	3,500	3,500	0
49,800	46,160	502.1400.513.349016	GF ADMIN CHARGE	46,160	43,860	-2,300
854	750	502.1400.513.351001	OFFICE SUPPLIES	2,000	1,500	-500
717	200	502.1400.513.351003	OFFICE FURN/EQUIP	500	500	0
1,032	1,000	502.1400.513.352014	OTHER COMMODITIES	1,000	1,000	0
5,604	4,000	502.1400.513.352015	TRAINING AIDS	9,115	7,840	-1,275
22,966	500	502.1400.513.352056	SAFETY	25,000	600	-24,400
2,595	1,800	502.1400.513.354001	SUBSCRIPTIONS/MEMBERSHIPS	1,865	1,865	0
<u>140,737</u>	<u>123,412</u>			<u>169,340</u>	<u>126,950</u>	<u>-42,390</u>
Transfers						
145,000	0	502.1801.521.331021	LOSS PAYMENTS/ARVAY	0	0	0
226,761	450,000	502.9900.590.345001	LOSS PAYMENTS/GENERAL	450,000	450,000	0
<u>371,761</u>	<u>450,000</u>			<u>450,000</u>	<u>450,000</u>	<u>0</u>
<u>735,121</u>	<u>806,385</u>			<u>849,411</u>	<u>808,063</u>	<u>-41,348</u>

Finance

Administration

Mission

The mission of the Finance Department is to enhance and promote professional management of governmental resources. This is accomplished, in part, by identifying, developing and advancing fiscal strategies and practices to account for and safeguard City assets; and by maximizing the return to the city on each dollar saved and each dollar spent for equipment and services. The Finance Department coordinates, administers and invests the pooled financial resources of the city and provides accounting, payroll, billing, bookkeeping, budgeting, treasury and cashing services to all city departments, divisions and enterprises.

As the focal point of the city's management information system, this division provides timely and accurate accounting records for all financial transactions and distributes various reports to all levels of city management.

In addition to Information Systems, the department oversees the Purchasing, Warehouse

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	9	9	0
Full Time Bargaining	0	0	0
Total	9	9	0
Part Time	3	3	0
Total	12	12	0

Major Goals and Challenges

To provide professional support to City Management for making fiscal decisions necessary to plan and implement the optimum use of City resources.

To provide reports that demonstrate fiscal accountability to other governmental entities, the general public and various regulatory agencies.

To prepare annual financial statements for audit by the City's Independent Certified Public Accountants and publish the City's Comprehensive Annual Financial Report.

**GENERAL FUND
FINANCE ADMINISTRATION**

DPT/DV 1300							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
439,714	418,810	001.1300.513.112001	OPERATING SALARIES	418,810	419,645	835	
39,720	31,500	001.1300.513.113002	PART TIME SALARIES	31,500	31,500	0	
293	1,000	001.1300.513.114001	OVERTIME SALARIES	1,000	0	-1,000	
34,199	34,530	001.1300.513.121001	SOCIAL SECURITY	34,530	34,510	-20	
102,002	110,496	001.1300.513.122001	PENSION FUND CONTRIBUTION	110,496	122,929	12,433	
1,782	1,754	001.1300.513.123001	GROUP LIFE INSURANCE	1,754	1,754	0	
64,179	72,437	001.1300.513.123002	HOSPITALIZATION INSURANCE	72,437	72,537	100	
<u>681,889</u>	<u>670,527</u>			<u>670,527</u>	<u>682,875</u>	<u>12,348</u>	
Operating Expenses							
659	500	001.1300.513.340001	MILEAGE ALLOWANCE	500	500	0	
3,082	3,000	001.1300.513.341001	TELEPHONE	3,000	3,000	0	
6,297	7,000	001.1300.513.342001	POSTAGE	7,000	7,000	0	
6,302	5,000	001.1300.513.344001	MACH & EQUIP RENT	5,000	5,000	0	
1,068	1,000	001.1300.513.346001	EQUIPMENT MAINTENANCE	1,000	1,000	0	
11,182	10,000	001.1300.513.347001	PRINTING & BINDING	10,000	10,000	0	
1,625	3,000	001.1300.513.349001	ADVERTISING	3,000	2,000	-1,000	
2,162	5,000	001.1300.513.349003	SCHOOLS & MEETINGS	5,000	2,000	-3,000	
10,476	10,000	001.1300.513.351001	OFFICE SUPPLIES	10,000	10,000	0	
126	2,000	001.1300.513.351003	OFFICE FURNITURE & EQUIP	2,000	2,000	0	
3,603	3,000	001.1300.513.354001	SUBSCRIPTIONS/MEMBERSHIPS	3,000	3,000	0	
<u>46,582</u>	<u>49,500</u>			<u>49,500</u>	<u>45,500</u>	<u>-4,000</u>	
Capital							
1,079	0			0	0	0	
<u>729,550</u>	<u>720,027</u>			<u>720,027</u>	<u>728,375</u>	<u>8,348</u>	

Finance

Information Technology

Mission

The mission of the Information Technology Division is to provide technical, professional, and operational services to all departments of the City of Vero Beach, resulting in the efficient and cost-effective use of current computer and communications technology by the City's workforce.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	9	9	0
Full Time Bargaining	0	0	0
Total	9	9	0
Part Time	0	1	-1
Total	9	10	-1

Major Goals and Challenges

Replace backup system for Citywide servers to maintain reliability.

Increase redundancy for City servers using virtualization.

Explore options to reduce paper and energy consumption.

Work with Customer Service to offer electronic bill presentment.

Implement Information Technology Service Management (ITSM) best practices to ensure efficiency with reduced staffing.

**GENERAL FUND
FINANCE INFORMATION TECHNOLOGY**

DPT/DV 1301							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
567,432	500,851	001.1301.513.112001	OPERATING SALARIES	500,851	439,278	-61,573	
9,558	0	001.1301.513.113002	PART TIME SALARIES	0	0	0	
2,123	8,000	001.1301.513.114001	OVERTIME SALARIES	8,000	6,000	-2,000	
28	100	001.1301.513.115009	MEAL ALLOWANCE	100	0	-100	
41,104	38,930	001.1301.513.121001	SOCIAL SECURITY	38,930	34,060	-4,870	
98,883	124,444	001.1301.513.122001	PENSION FUND CONTRIBUTION	124,444	82,989	-41,455	
2,242	2,285	001.1301.513.123001	GROUP LIFE INSURANCE	2,285	2,289	4	
87,274	68,500	001.1301.513.123002	HOSPITALIZATION INSURANCE	68,500	63,114	-5,386	
<u>808,644</u>	<u>743,110</u>			<u>743,110</u>	<u>627,730</u>	<u>-115,380</u>	
Operating Expenses							
4,350	5,000	001.1301.513.331001	PROFESSIONAL SERVICES	5,000	5,000	0	
181	400	001.1301.513.340001	MILEAGE ALLOWANCE	400	400	0	
3,690	3,500	001.1301.513.341001	TELEPHONE	3,500	3,500	0	
1,103	700	001.1301.513.342001	POSTAGE	700	700	0	
4,665	19,300	001.1301.513.346001	EQUIPMENT MAINTENANCE	19,300	19,300	0	
8,166	9,000	001.1301.513.346012	NETWORK MAINTENANCE	9,000	9,000	0	
66,628	74,100	001.1301.513.346200	SOFTWARE MAINTENANCE	74,100	74,100	0	
0	200	001.1301.513.347001	PRINTING & BINDING	200	200	0	
7,733	7,500	001.1301.513.349003	SCHOOLS & MEETINGS	7,500	7,500	0	
5,068	8,000	001.1301.513.351001	OFFICE SUPPLIES	8,000	8,000	0	
803	1,500	001.1301.513.351003	OFFICE FURNITURE & EQUIP	1,500	1,500	0	
613	800	001.1301.513.354001	SUBSCRIPTIONS/MEMBERSHIPS	800	800	0	
<u>103,000</u>	<u>130,000</u>			<u>130,000</u>	<u>130,000</u>	<u>0</u>	
Capital							
16,326	9,000			9,000	46,000	37,000	
<u>927,970</u>	<u>882,110</u>			<u>882,110</u>	<u>803,730</u>	<u>-78,380</u>	



Capital Requests

<u>Account Number</u>						<u>Budget 2010-2011</u>	
001.	1301.	513.	611001	1	Citywide Backup System	\$	40,000
001.	1301.	513.	611002	2	Computers		<u>6,000</u>
						Total	\$ 46,000
							<u><u>46,000</u></u>
						Budgeted 2009-2010	<u><u>\$9,000</u></u>

Finance Information Technology

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011

1. PROJECT TITLE: Computers

2. REQUEST NUMBER: 2 3. DEPARTMENT NUMBER: Information Systems

4. JUSTIFICATION: Replace four older computers as part of the Life Cycle Management of Information Systems technology.

5. TYPE OF EXPENSE: NEW REPLACE
 REFURBISH OTHER

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES NO
 ALL PART

7. ITEMS	8. QUANTITY	9. COST
Laptop Computer	2	4,000
Desktop Computer	2	2,000

10. NOTES:	11. TOTAL: <u>6,000</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>6,000</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2012-2013 \$ _____
2010-2011 \$ <u>6,000</u>	2013-2014 \$ _____
2011-2012 \$ _____	2014-2015 \$ _____

16. FUNDING SOURCE: General Fund 17. PROJECT NUMBER IN FIVE YEAR PLAN: N/A

18. REQUESTED BY: Nancy Reichardt 19. ACCOUNT NUMBER : 001.1301.513.611002

Finance

Purchasing

Mission

The mission of the Purchasing Division is to provide centralized procurement services for products and services required by city departments, consistent with the provisions of Chapter 2, Article VIII of the City of Vero Beach Code of Ordinances. This division administers service and supply contracts central to city departments and provides inventory management for the Central Warehouse and disposes of surplus materials and equipment no longer required by the city.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	4.75	4.75	0
Full Time Bargaining	0	0	0
Total	4.75	4.75	0
Part Time	0	0	0
Total	4.75	4.75	0

Major Goals and Challenges

Develop service and supply contracts; participate in cooperative procurement activities with other government agencies; and manage procurement activities of the Electric Utility through continued participation with the Florida Municipal Power Agency's Joint Purchasing Project.

Reduce the Transmission and Distribution inventory.

**GENERAL FUND
FINANCE PURCHASING**

DPT/DV 1302							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
266,859	252,237	001.1302.513.112001	OPERATING SALARIES	252,237	252,424	187	
19,605	19,300	001.1302.513.121001	SOCIAL SECURITY	19,300	19,310	10	
51,145	71,336	001.1302.513.122001	PENSION FUND CONTRIBUTION	71,336	65,098	-6,238	
1,158	1,171	001.1302.513.123001	GROUP LIFE INSURANCE	1,171	1,171	0	
35,930	35,888	001.1302.513.123002	HOSPITALIZATION INSURANCE	35,888	35,620	-268	
<u>374,697</u>	<u>379,932</u>			<u>379,932</u>	<u>373,623</u>	<u>-6,309</u>	
Operating Expenses							
2,408	2,130	001.1302.513.334003	JANITORIAL SERVICES	2,000	2,200	200	
553	500	001.1302.513.340001	MILEAGE ALLOWANCE	1,000	800	-200	
2,493	2,200	001.1302.513.341001	TELEPHONE	2,400	2,200	-200	
348	500	001.1302.513.342001	POSTAGE	700	500	-200	
10,314	10,600	001.1302.513.343001	UTILITIES	7,725	7,500	-225	
559	600	001.1302.513.346001	EQUIPMENT MAINTENANCE	600	600	0	
97	500	001.1302.513.346003	BUILDING MAINTENANCE	500	500	0	
65	200	001.1302.513.347001	PRINTING & BINDING	300	200	-100	
0	100	001.1302.513.349001	ADVERTISING	100	100	0	
1,157	1,200	001.1302.513.349003	SCHOOLS & MEETINGS	1,200	1,200	0	
2,969	2,500	001.1302.513.351001	OFFICE SUPPLIES	2,500	2,500	0	
3,922	500	001.1302.513.351003	OFFICE FURNITURE & EQUIP	500	500	0	
0	250	001.1302.513.352006	JANITORIAL SUPPLIES	250	250	0	
639	600	001.1302.513.354001	SUBSCRIPTIONS/MEMBERSHIPS	1,000	600	-400	
6	300	001.1302.513.355002	MISCELLANEOUS	400	300	-100	
<u>25,530</u>	<u>22,680</u>			<u>21,175</u>	<u>19,950</u>	<u>-1,225</u>	
<u>400,227</u>	<u>402,612</u>			<u>401,107</u>	<u>393,573</u>	<u>-7,534</u>	

Finance

Warehouse

Mission

The mission of the Warehouse Division is to operate as the central receiving, storage, issuing and shipping location for all materials and supplies required by city departments; to provide mail and small package delivery service on a daily basis; to provide the central storage facility for all records; and to handle the disposal of all surplus, obsolete and scrap materials.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	0.25	0.25	0
Full Time Bargaining	5	5	0
Total	5.25	5.25	0
Part Time	0	0	0
Total	5.25	5.25	0

Major Goals and Challenges

Provide centralized storage for City T&D materials and equipment, as well as departmental supplies.

Reduce inventory carrying cost.

Ensure all personnel are trained in appropriate material handling techniques.

In addition to using traditional auctions, make use of on-line auction services to dispose of obsolete and scrap in the most cost-effective manner.

**GENERAL FUND
FINANCE WAREHOUSE**

DPT/DV 1303							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
271,488	208,301	001.1303.513.112001	OPERATING SALARIES	208,301	166,711	-41,590	
189	700	001.1303.513.114001	OVERTIME SALARIES	700	700	0	
20,092	15,990	001.1303.513.121001	SOCIAL SECURITY	15,990	12,810	-3,180	
58,189	51,997	001.1303.513.122001	PENSION FUND CONTRIBUTION	51,997	28,678	-23,319	
827	744	001.1303.513.123001	GROUP LIFE INSURANCE	744	424	-320	
44,604	32,628	001.1303.513.123002	HOSPITALIZATION INSURANCE	32,628	27,063	-5,565	
<u>395,389</u>	<u>310,360</u>			<u>310,360</u>	<u>236,386</u>	<u>-73,974</u>	
Operating Expenses							
1,429	1,300	001.1303.513.334002	CLEANING & LAUNDRY	1,200	1,300	100	
365	400	001.1303.513.341001	TELEPHONE	400	400	0	
10,314	10,750	001.1303.513.343001	UTILITIES	7,910	7,500	-410	
528	400	001.1303.513.346001	EQUIPMENT MAINTENANCE	500	250	-250	
8,579	8,260	001.1303.513.346002	VEHICLE MAINTENANCE	8,260	8,335	75	
1,000	1,800	001.1303.513.346003	BUILDING MAINTENANCE	1,200	1,500	300	
275	500	001.1303.513.349003	SCHOOLS & MEETINGS	1,000	1,000	0	
782	2,000	001.1303.513.351001	OFFICE SUPPLIES	2,000	1,000	-1,000	
832	250	001.1303.513.351003	OFFICE FURNITURE & EQUIP	250	250	0	
3,330	3,500	001.1303.513.352001	GAS AND OIL	3,500	3,500	0	
173	350	001.1303.513.352006	JANITORIAL SUPPLIES	350	350	0	
900	750	001.1303.513.352008	UNIFORMS & CLOTHING	1,000	750	-250	
225	200	001.1303.513.352014	OTHER COMMODITIES	600	200	-400	
15	50	001.1303.513.354001	SUBSCRIPTIONS/MEMBERSHIPS	100	100	0	
0	100	001.1303.513.355002	MISCELLANEOUS	100	100	0	
<u>28,747</u>	<u>30,610</u>			<u>28,370</u>	<u>26,535</u>	<u>-1,835</u>	
<u>424,136</u>	<u>340,970</u>			<u>338,730</u>	<u>262,921</u>	<u>-75,809</u>	

General Fund Non Departmental

Mission

The NonDepartmental accounts are used for expenses which are not directly associated with or allocable to any other department of the General Fund.

**GENERAL FUND
NONDEPARTMENTAL**

DPT/DV 9900						2009-2010	2010-2011	
2008-2009	2009-2010					Budget	Budget	Change
Actual	Expected	Account Number	Account Name					
Personal Services								
216,736	215,000	001.9900.519.123004	RETIREMENT PREMIUM ASSIST			215,000	215,000	0
5,560	20,000	001.9900.519.125001	STATE UNEMPLOYMENT COMP			20,000	20,000	0
0	0	001.9900.519.190500	WORKFORCE REDUCTION INCENTIVE			0	-300,000	-300,000
<u>222,296</u>	<u>235,000</u>					<u>235,000</u>	<u>-65,000</u>	<u>-300,000</u>
Operating Expenses								
10,849	0	001.9900.519.331001	PROFESSIONAL SERVICES			0	0	0
55,537	0	001.9900.519.331010	VISIONING			0	0	0
15,125	5,000	001.9900.519.331020	FOURTH OF JULY EXPENDITURES			5,000	0	-5,000
8,980	15,000	001.9900.519.332001	AUDIT			15,000	15,000	0
35,907	52,400	001.9900.519.341002	TELECOMMUNICATIONS SERVICES			52,400	52,400	0
355,476	315,000	001.9900.519.343002	STREET & HIGHWAY LIGHTING			315,000	268,000	-47,000
65,574	60,632	001.9900.519.344003	AIRPORT LAND RENT			60,632	60,632	0
255,067	204,000	001.9900.519.345001	GENERAL INSURANCE			204,000	180,000	-24,000
7,197	7,000	001.9900.519.345002	HERITAGE CENTER INSURANCE			7,000	7,000	0
72,460	0	001.9900.519.345100	INSURANCE ARVEY			0	0	0
73,152	75,000	001.9900.519.346028	MAIN TRAFFIC SIGNALS			25,000	75,000	50,000
908	1,000	001.9900.519.349028	LANDFILL FEES			1,000	1,000	0
940	75	001.9900.519.352001	GAS & OIL			75	300	225
380	500	001.9900.519.354001	SUBSCRIPTIONS/MEMBERSHIPS			500	500	0
2,053	2,000	001.9900.519.354002	FLA LEAGUE OF CITIES			2,000	2,000	0
24,986	25,000	001.9900.519.354005	IRCC POLICE & FIRE ACADEMY			25,000	0	-25,000
1,157	1,000	001.9900.519.354006	DOWNTOWN FRIDAY FEST			1,000	1,000	0
35,000	25,000	001.9900.519.354008	MAIN STREET VERO BEACH			25,000	25,000	0
0	0	001.9900.519.354010	NEIGHBORHOOD IMPLEMENTATION			0	0	0
150,000	0	001.9900.519.354012	PIPER AIRCRAFT CONTRIBUTION			0	0	0
25,644	7,500	001.9900.519.355002	MISCELLANEOUS			7,500	2,500	-5,000
42,767	30,000	001.9900.519.355010	CHRISTMAS DECORATIONS			30,000	20,000	-10,000
2,951	3,000	001.9900.519.355012	MEMORIAL IS FLAG			3,000	3,000	0
49,509	30,000	001.9900.519.365010	DUNE RESTORATION			30,000	30,000	0
2,796	3,000	001.9900.519.365015	TURTLE LIGHTS			3,000	3,000	0
<u>1,294,415</u>	<u>862,107</u>					<u>812,107</u>	<u>746,332</u>	<u>-65,775</u>
Debt Service & Transfers								
3,163,000	2,417,361	001.9900.519.991012	TRANS TO RECREATION			2,417,361	2,165,340	-252,021
32,150	0	001.9900.519.991023	TRANS TO CEMETERY			0	0	0
721,980	726,803	001.9900.519.991033	DEBT SVC TRF 2008 7115K LOAN			726,803	726,803	0
<u>3,917,130</u>	<u>3,144,164</u>					<u>3,144,164</u>	<u>2,892,143</u>	<u>-252,021</u>
<u>5,433,841</u>	<u>4,241,271</u>					<u>4,191,271</u>	<u>3,573,475</u>	<u>-617,796</u>

Planning & Development

Mission

The mission of the Planning and Development Department is to provide professional development permitting, land development and planning, and code enforcement services and advice to the public, City Council, city advisory boards and commissions, and City Manager and other city departments. These services are to be provided in a courteous, timely, and cost-effective manner, consistent with the policy direction of the City Council and in conformance with Federal and Florida laws and regulations and the Vero Beach Comprehensive Plan and City Code.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	9	9	0
Full Time Bargaining	0	0	0
Total	9	9	0
Part Time	0	0	0
Total	9	9	0

Major Goals and Challenges

The Department's major effort in FY11 will involve the preparation of amendments to the Comprehensive Plan recommended in the Evaluation and Appraisal Report anticipated to be adopted in FY 10. This effort will take at least 18 months to complete and will involve public participation in the formulation of the amendments. The end product will be a complete updating and revision of the current Comprehensive Plan that will incorporate and build upon the recommendations from the adopted Vision Plan and other relevant neighborhood/district plans and policy documents.

In coordination with local neighborhood associations, the staff will continue to follow up on appropriate actions for implementation of neighborhood plans for Osceola Park and Original Town adopted by the City Council. Upon request of other neighborhood associations, the staff will work with those communities in addressing neighborhood planning and development issues.

As staff to the Historic Preservation Commission, the staff will work with that body in identifying and protecting historic structures and resources within the City. One element of this effort will be work needed to designate the "Vero Man" site for protection under the City's Historic Preservation Ordinance, including securing designation of this site on the National Register of Historic Places.

The City's cooperation with Main Street Vero Beach in FY11 will include providing assistance on specific action items identified by that organization in its annual work plan for implementation. As requested, the City staff will work with other commercial and business associations and organizations on addressing their planning and development needs.

The Department, with the assistance of the City Attorney's office and other appropriate City departments, will continue its program to revise and update the City Land Development Regulations initiated in FY 07. The main emphasis in FY 11 will be preparing revisions to the City's off-street parking and loading, wetlands and aquifer recharge protection regulations, and regulations for the Professional Office Institutional (POI) Zoning District.

Code enforcement will continue its efforts in cooperation with other agencies and local neighborhood associations on implementing comprehensive enforcement programs to help stabilize and improve the City's older neighborhoods.

The major goal for the development review functions of the Department will be the continued improvement in the delivery of review services to customers especially in reducing unnecessary delays in processing of development applications.

**GENERAL FUND
PLANNING**

DPT/DV 1700							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
519,000	494,954	001.1700.515.112001	OPERATING SALARIES	494,954	494,954	0	
1,995	2,000	001.1700.515.114001	OVERTIME SALARIES	2,000	2,000	0	
36,172	38,020	001.1700.515.121001	SOCIAL SECURITY	38,020	38,020	0	
57,565	71,245	001.1700.515.122001	PENSION FUND CONTRIBUTION	71,245	53,274	-17,971	
2,041	2,063	001.1700.515.123001	GROUP LIFE INSURANCE	2,063	2,063	0	
77,010	76,926	001.1700.515.123002	HOSPITALIZATION INSURANCE	76,926	77,437	511	
<u>693,783</u>	<u>685,208</u>			<u>685,208</u>	<u>667,748</u>	<u>-17,460</u>	
Operating Expenses							
0	2,200	001.1700.515.334002	CLEANING & LAUNDRY	1,100	2,200	1,100	
663	400	001.1700.515.340001	MILEAGE ALLOWANCE	750	500	-250	
1,800	1,800	001.1700.515.340002	AUTO ALLOWANCE	1,800	1,800	0	
2,372	2,000	001.1700.515.341001	TELEPHONE	2,400	2,000	-400	
5,318	4,900	001.1700.515.342001	POSTAGE	4,000	4,900	900	
4,665	5,600	001.1700.515.346001	EQUIPMENT MAINTENANCE	5,000	5,700	700	
2,616	2,420	001.1700.515.346002	VEHICLE MAINTENANCE	2,420	1,784	-636	
24,700	10,800	001.1700.515.346200	SOFTWARE MAINTENANCE	10,800	13,200	2,400	
3,524	2,200	001.1700.515.347001	PRINTING & BINDING	7,100	2,500	-4,600	
4,763	4,600	001.1700.515.349001	ADVERTISING	4,000	4,600	600	
3,873	4,500	001.1700.515.349003	SCHOOLS & MEETINGS	4,500	4,500	0	
3,431	3,800	001.1700.515.351001	OFFICE SUPPLIES	4,500	3,800	-700	
4,095	250	001.1700.515.351003	OFFICE FURNITURE & EQUIP	500	250	-250	
1,357	1,550	001.1700.515.352001	GAS & OIL	1,500	1,600	100	
2,770	1,100	001.1700.515.352008	UNIFORMS & CLOTHING	1,100	1,100	0	
2,666	3,100	001.1700.515.354001	SUBSCRIPTIONS/MEMBERSHIPS	2,600	3,100	500	
<u>68,613</u>	<u>51,220</u>			<u>54,070</u>	<u>53,534</u>	<u>-536</u>	
Capital							
1,984	0			0	0	0	
<u>764,380</u>	<u>736,428</u>			<u>739,278</u>	<u>721,282</u>	<u>-17,996</u>	

Police

Mission

The mission of the Vero Beach Police Department is to reduce the number and frequency of all degrees of criminal behavior, motor vehicle collisions, and all other incidents which negatively impact the safety, security, and life quality of the citizens of Vero Beach.

To accomplish the above through application of the most effective police technology available to the Department and the incorporation of management principles and other resources proven to be the most conducive to the mission's success.

To diligently work to minimize the cumulative cost of operation without compromising the department's ability or desire to provide quality service which transcends community expectations.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	36	36	0
Full Time Bargaining	52	52	0
Total	88	88	0
Part Time	0	6	-6
Total	88	94	-6

The department receives assistance from two reserve officers and 3 community service volunteers.

Major Goals and Challenges

Further enhance and expand investigative capabilities in areas of drug abuse, property crimes, and crimes against persons.

Maintain current drug control and crime prevention programs in the community, particularly with school children through the use of the D.A.R.E. and RAD Kids programs.

Continue to develop and maintain quality community training programs including RAD Systems.

Continue to develop and implement firearms training programs that emphasize officer safety.

Continue to expand and enhance Community Partnership Programs and to maintain a positive relationship with all members of the community.

Continue to monitor all facets of departmental operations to find, develop and implement more efficient, streamlined procedures without sacrifice to quality or safety.

**GENERAL FUND
POLICE**

DPT/DV 1801							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
4,338,341	4,148,426	001.1801.521.112001	OPERATING SALARIES	4,148,426	4,000,100	-148,326	
0	2,900	001.1801.521.113002	PART TIME SALARIES	2,900	2,900	0	
51,917	43,100	001.1801.521.113003	SCHOOL PATROL	43,100	0	-43,100	
348,220	207,400	001.1801.521.114001	OVERTIME SALARIES	207,400	207,400	0	
67,036	83,200	001.1801.521.114002	COURT OVERTIME	83,200	70,000	-13,200	
29,458	45,000	001.1801.521.115002	CAREER DEVELOPMENT	45,000	30,000	-15,000	
739	2,300	001.1801.521.115003	INCENTIVE PROGRAM	2,300	800	-1,500	
42,417	60,000	001.1801.521.115006	CITY INCENTIVE	60,000	42,000	-18,000	
28,935	33,000	001.1801.521.115007	EDUCATION	33,000	30,000	-3,000	
13,349	18,000	001.1801.521.115008	INCENTIVE OVERTIME	18,000	16,000	-2,000	
490	200	001.1801.521.115009	MEAL ALLOWANCE	0	300	300	
363,520	355,210	001.1801.521.121001	SOCIAL SECURITY	355,210	336,560	-18,650	
114,237	123,261	001.1801.521.122001	CONTRIB TO PENSION FUND	123,261	107,388	-15,873	
347,832	537,198	001.1801.521.122002	CONTRIB TO POLICE PENSION	450,062	732,000	281,938	
16,700	16,768	001.1801.521.123001	GROUP LIFE INSURANCE	16,768	16,682	-86	
647,896	662,016	001.1801.521.123002	HOSPITALIZATION INSURANCE	662,016	646,740	-15,276	
6,411,087	6,337,979			6,250,643	6,238,870	-11,773	
Operating Expenses							
5,155	15,375	001.1801.521.331001	PROFESSIONAL SERVICES	15,375	8,875	-6,500	
375	1,500	001.1801.521.331002	STATE ACCREDITATION	1,500	1,500	0	
18,957	18,000	001.1801.521.334002	CLEANING & LAUNDRY	18,000	18,000	0	
59,425	62,138	001.1801.521.334007	OTHER CONTRACTUAL SERVICES	62,138	67,574	5,436	
52,175	54,537	001.1801.521.334014	INDIAN RIVER CRIME LAB	54,537	54,537	0	
26,326	30,776	001.1801.521.341001	TELEPHONE	30,776	30,776	0	
3,567	4,000	001.1801.521.342001	POSTAGE	4,000	4,000	0	
103,101	96,600	001.1801.521.343001	UTILITIES	96,600	96,600	0	
135,073	136,634	001.1801.521.344001	VEHICLE LEASING	136,634	98,494	-38,140	
26,338	29,422	001.1801.521.346001	EQUIPMENT MAINTENANCE	29,422	25,832	-3,590	
108,745	102,112	001.1801.521.346002	VEHICLE MAINTENANCE	102,112	105,843	3,731	
3,669	5,840	001.1801.521.346003	BUILDING MAINTENANCE	5,840	5,590	-250	
1,948	2,000	001.1801.521.346004	AIR CONDITIONING MAINT	2,000	2,000	0	
15,404	10,450	001.1801.521.346013	OTHER VEHICLE & BOAT MAINT	10,450	3,750	-6,700	
195	960	001.1801.521.346054	POLICE RANGE GROUND MAINT	960	960	0	
0	200	001.1801.521.346064	POLICE RANGE TARGET EQUIP MAINT	200	200	0	
3,889	10,430	001.1801.521.347001	PRINTING & BINDING	10,430	7,509	-2,921	
17	500	001.1801.521.349001	ADVERTISING	500	500	0	
11,825	0	001.1801.521.349003	SCHOOLS & MEETINGS	0	0	0	
904	1,560	001.1801.521.349028	LANDFILL FEES	1,560	1,900	340	
19,926	21,600	001.1801.521.351001	OFFICE SUPPLIES	21,600	21,100	-500	
1,589	2,070	001.1801.521.351003	OFFICE FURNITURE & EQUIP	2,070	0	-2,070	
116,392	150,000	001.1801.521.352001	GAS & OIL	150,000	164,450	14,450	
14,939	39,897	001.1801.521.352004	EQUIP PARTS & SUPPLIES	39,897	40,795	898	
2,363	6,114	001.1801.521.352005	CONSUMABLE TOOLS	6,114	5,614	-500	
28,702	27,526	001.1801.521.352006	JANITORIAL SUPPLIES	27,526	27,526	0	
0	250	001.1801.521.352007	SIGN MATERIAL	250	250	0	
19,723	35,180	001.1801.521.352008	UNIFORMS & CLOTHING	35,180	33,180	-2,000	
28,936	5,081	001.1801.521.352010	EMERGENCY VEHICLE EQUIP	5,081	1,125	-3,956	
10,307	15,619	001.1801.521.352014	OTHER COMMODITIES	15,619	14,649	-970	
2,526	3,620	001.1801.521.352015	TRAINING AIDS	3,620	3,620	0	
0	600	001.1801.521.352031	PHOTOS & BLUEPRINTING	600	600	0	
0	1,700	001.1801.521.352050	CRIME PREVENTION	1,700	1,700	0	
-12,285	5,000	001.1801.521.352061	INVESTIGATION EXPENSE	5,000	2,500	-2,500	
2,710	3,306	001.1801.521.352070	ID SUPPLIES	3,306	3,306	0	
16,805	16,960	001.1801.521.352071	AMMUNITION	16,960	17,280	320	
5,750	10,592	001.1801.521.352072	UNIFORMS/EQUIP/ACCESSORY	10,592	13,084	2,492	
6,766	3,000	001.1801.521.352074	DARE PROGRAM	3,000	3,000	0	
4,296	5,465	001.1801.521.354001	SUBSCRIPTIONS/MEMBERSHIPS	5,465	4,320	-1,145	
3,301	6,700	001.1801.521.355002	MISCELLANEOUS	6,700	6,700	0	
2,487	7,123	001.1801.521.355003	K 9 EXPENSES	7,123	5,623	-1,500	
0	1,000	001.1801.521.355004	CODE ENFORCEMENT	1,000	1,000	0	
852,321	951,437			951,437	905,862	-45,575	
Capital							
163,078	11,700			11,700	12,905	1,205	
7,426,486	7,301,116			7,213,780	7,157,637	-56,143	



Capital Requests

<u>Account Number</u>						Budget
						2010-2011
001.	1801.	521.	611001	1	CRT Ballistic Vests	\$ 8,405
001.	1801.	521.	611002	2	Mobile Data Terminals	<u>4,500</u>
Total						\$ <u>12,905</u>
Budgeted 2009-2010						\$ <u>11,700</u>

Police Department

Confiscated Property

Mission

This Trust Fund is the depository for money either confiscated or derived by legal settlement agreements or obtained through the sale by auction of property confiscated by the Police Department through court forfeiture proceedings. The Police Department is allowed, after court approval, to keep money or goods confiscated as contraband when used as an instrument of a felony. The money may be used to support specific police activities or to purchase specific types of equipment.

No budget is presented for Fiscal Year 2010-2011. Sec. 932.7055, Florida Statutes, (8)(c) states that "Neither the law enforcement agency nor the entity having budgetary control over the law enforcement agency shall anticipate future forfeitures or proceeds therefore in the adoption and approval of the budget for the law enforcement agency."

CONFISCATED PROPERTY TRUST FUND

2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	2009-2010 Budget	2010-2011 Budget	Change
Revenue						
8,514	0	601.0000.351.020000	CONFISCATED PROPERTY	0	0	0
13	0	601.0000.361.010200	INTEREST ON INVESTMENTS	0	0	0
21,748	0	601.0000.389.000200	CASH CARRYOVER	0	0	0
<u>30,275</u>	<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>
Expenses						
3,275	0	601.1801.521.355002	MISCELLANEOUS	0	0	0
27,000	0	601.1801.521.661019	CAPITAL	0	0	0
<u>30,275</u>	<u>0</u>			<u>0</u>	<u>0</u>	<u>0</u>

Law Enforcement Education

Mission

The City of Vero Beach receives fines, bond forfeitures, court costs, funds from defensive driving schools, and a two dollar assessment on each charge by the Police Department which is successfully prosecuted through the County court system. This two-dollar assessment is known as the Local Law Enforcement Education Fund and is mandated by the State to fund law enforcement related education for police officers.

LAW ENFORCEMENT EDUCATION FUND

2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	2009-2010 Budget	2010-2011 Budget	Change
Revenue						
5,617	5,000	602.0000.351.030000	POLICE FINES/ORDINANCE 1480	5,000	5,000	0
12	500	602.0000.361.010200	INTEREST ON INVESTMENTS	500	500	0
2,705	14,000	602.0000.389.000200	CASH CARRY/OVER	14,000	14,000	0
<u>8,334</u>	<u>19,500</u>			<u>19,500</u>	<u>19,500</u>	<u>0</u>
Expenses						
<u>8,334</u>	<u>19,500</u>	602.1801.521.349003	SCHOOLS/MEETINGS	<u>19,500</u>	<u>19,500</u>	<u>0</u>

PUBLIC WORKS

Engineering & Survey

The Engineering and Survey Division is composed of two Sections.

Mission: Engineering Section

The Mission of the Engineering Section is to provide professional expertise in the field of civil engineering for the projects, programs and policies of the City of Vero Beach, and to utilize that expertise in the following tasks:

- Design and execution of "Quality of Life" projects such as improvements to; Transportation and Drainage systems, Parks and Street Scapes which meet or exceed expectations in the City of Vero Beach;
- Coordination of public improvements with other agencies;

- Performance of plan review services for other departments and compliance with ordinances;
- Communication with the public regarding City of Vero Beach projects and policies;
- Development of revisions to the Code of Ordinances;

Mission: Survey Section

The Mission of the Survey Section is to provide surveying and inspections for the city projects, properties and support for other city departments.

- Provides preliminary survey and as-built information for city projects;
- Provides survey stakeout and inspection for city projects;
- Provides survey stakeout and inspection for other departments;
- Assists Streets and Stormwater Divisions with road, swale and ditch grading;
- Reviews applications, issues permits, performs inspections and maintains databases for right of way permits;
- Provides stakeouts and inspections for all right of way construction;
- Maintains sidewalk inspection program;
- Researches and stakes easements and right of ways;

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	12	13	-1
Full Time Bargaining	0	0	0
Total	12	13	-1
Part Time	0	0	0
Total	12	13	-1

Major Goals and Challenges for Engineering Section

- Coordinate Consultant contracts for:
 - Aviation Boulevard Improvements
 - 5th Avenue Corridor Study
 - Water Quality Monitoring
 - Humiston Boardwalk Rehabilitation Study
- Continue Implementation of Sidewalk Master Plan I
- Continue implementation of Stormwater Outfall Retrofits and other BMP's as required by NPDES Phase II permit:
 - Lateral E Stormwater Facility
 - Date Palm Stormwater Facility
 - 18th Street Stormwater Facility at Indian River Blvd.
 - 10th Avenue and 12th Avenue Outfall Improvements
- Miscellaneous Drainage projects
- Draft and Implement Traffic Calming Policies and Procedures
- Improve Plan Review Process and Response time

Major Goals and Challenges for Survey Section

- Mapping of Abandonment of right of ways, release of easements, and utility easements
- Prepare boundary surveys and create data base for all city owned parcels
- Expand the City's global positioning system (GPS) grid
- Mapping of city facilities using GPS technology
- Assisting with annual street, sidewalk and curb rehabilitation programs
- Provides assistance on miscellaneous drainage projects

**GENERAL FUND
PUBLIC WORKS ENGINEERING & SURVEY**

DPT/DV 2001					2009-2010	2010-2011	
2008-2009	2009-2010	Account Number	Account Name		Budget	Budget	Change
Actual	Expected						
Personal Services							
740,392	671,672	001.2001.519.112001	OPERATING SALARIES		671,672	624,057	-47,615
0	2,500	001.2001.519.113002	PART TIME SALARIES		2,500	0	-2,500
4,556	2,500	001.2001.519.114001	OVERTIME SALARIES		2,500	2,500	0
420	250	001.2001.519.115009	MEAL ALLOWANCE		250	250	0
54,223	51,780	001.2001.519.121001	SOCIAL SECURITY		51,780	47,950	-3,830
77,227	107,217	001.2001.519.122001	PENSION FUND CONTRIBUTION		107,217	54,003	-53,214
2,930	2,996	001.2001.519.123001	GROUP LIFE INSURANCE		2,996	2,628	-368
105,419	97,251	001.2001.519.123002	HOSPITALIZATION INSURANCE		97,163	82,507	-14,656
<u>985,167</u>	<u>936,166</u>				<u>936,078</u>	<u>813,895</u>	<u>-122,183</u>
Operating Expenses							
2,135	3,000	001.2001.519.331001	PROFESSIONAL SERVICES		3,000	0	-3,000
1,425	1,100	001.2001.519.334002	CLEANING & LAUNDRY		1,286	1,100	-186
185	0	001.2001.519.334007	OTHER CONTRACTUAL SERVICES		0	0	0
2,094	1,500	001.2001.519.340001	MILEAGE ALLOWANCE		1,500	1,500	0
597	0	001.2001.519.341001	TELEPHONE		0	0	0
1,342	1,300	001.2001.519.346001	EQUIPMENT MAINTENANCE		1,300	1,300	0
7,386	6,783	001.2001.519.346002	VEHICLE MAINTENANCE		6,783	7,255	472
3,955	7,695	001.2001.519.346200	SOFTWARE MAINTENANCE		7,695	7,700	5
39	0	001.2001.519.349001	ADVERTISING		0	0	0
1,816	3,000	001.2001.519.349003	SCHOOLS & MEETINGS		3,000	2,500	-500
1,907	3,000	001.2001.519.351001	OFFICE SUPPLIES		3,000	2,000	-1,000
8,632	9,900	001.2001.519.352001	GAS & OIL		9,900	12,400	2,500
900	1,000	001.2001.519.352008	UNIFORMS & CLOTHING		2,500	1,000	-1,500
3,195	4,500	001.2001.519.352012	SURVEY PARTS & SUPPLIES		4,500	3,500	-1,000
932	2,000	001.2001.519.352014	OTHER COMMODITIES		2,000	1,000	-1,000
963	1,300	001.2001.519.354001	SUBSCRIPTIONS/MEMBERSHIPS		1,300	1,300	0
-18,833	-99,000	001.2001.519.359900	INTERFUND SVCS		-99,000	-22,500	76,500
<u>18,670</u>	<u>-52,922</u>				<u>-51,236</u>	<u>20,055</u>	<u>71,291</u>
Capital							
4,006	2,500				2,500	0	-2,500
<u>1,007,843</u>	<u>885,744</u>				<u>887,342</u>	<u>833,950</u>	<u>-53,392</u>

Public Works

Stormwater

Mission

The Stormwater Division's mission is to build, maintain and improve stormwater systems including pipes, ditches, swales and structures, and to provide construction services for the City's sidewalk improvement and repair program.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	1.33	1.33	0.00
Full Time Bargaining	10.00	10.00	0.00
Total	11.33	11.33	0.00
Part Time	0.00	0.00	0.00
Total	11.33	11.33	0.00

Major Goals and Challenges

Continue to evaluate procedures and provide necessary training to increase the rate of accomplishing new construction and repair/replacement projects, including sidewalk repairs as necessary.

Continue to construct drainage facilities in areas that experienced flooding (from rainfall) during the 2004 and 2005 hurricanes.

Complete the inventory/evaluation database project and implement the program maintenance requirements for a 10-year projection.

Continue providing the level of maintenance services necessary to maintain the current F.E.M.A. flood insurance rating.

Adjust activities as necessary to implement the NPDES permit.

Continue a stormwater facilities inspection program.

Continue the new sidewalk program.

Continue a stormwater outfall treatment improvement program.

**GENERAL FUND
PUBLIC WORKS STORMWATER**

DPT/DV 2002							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
462,893	398,678	001.2002.541.112001	OPERATING SALARIES	398,678	398,678	0	
0	1,000	001.2002.541.113002	PART TIME SALARIES	1,000	0	-1,000	
296	1,000	001.2002.541.114001	OVERTIME SALARIES	1,000	1,000	0	
14	250	001.2002.541.115009	MEAL ALLOWANCE	250	200	-50	
35,048	30,670	001.2002.541.121001	SOCIAL SECURITY	30,670	30,590	-80	
44,563	65,411	001.2002.541.122001	CONTRIB TO PENSION FUND	65,411	45,007	-20,404	
1,831	1,859	001.2002.541.123001	GROUP LIFE INSURANCE	1,859	1,859	0	
74,559	83,312	001.2002.541.123002	HOSPITALIZATION INSURANCE	65,444	70,965	5,521	
<u>619,204</u>	<u>582,180</u>			<u>564,312</u>	<u>548,299</u>	<u>-16,013</u>	
Operating Expenses							
2,047	2,300	001.2002.541.334002	CLEANING & LAUNDRY	2,300	2,300	0	
3,709	4,000	001.2002.541.334007	OTHER CONTRACTUAL SERVICES	4,300	4,000	-300	
5,611	6,000	001.2002.541.343001	UTILITIES	5,000	4,500	-500	
25,137	23,721	001.2002.541.346002	VEHICLE MAINTENANCE	23,721	28,484	4,763	
658	1,215	001.2002.541.349003	SCHOOLS & MEETINGS	750	500	-250	
26,499	33,700	001.2002.541.352001	GAS & OIL	33,700	36,300	2,600	
1,550	2,500	001.2002.541.352005	CONSUMABLE TOOLS	3,000	2,500	-500	
1,811	2,000	001.2002.541.352008	UNIFORMS & CLOTHING	2,000	2,000	0	
14,041	12,000	001.2002.541.352009	BUILD SUPPLIES & MATLS	12,000	9,000	-3,000	
4,664	5,100	001.2002.541.352014	OTHER COMMODITIES	5,100	4,100	-1,000	
6,084	10,000	001.2002.541.352073	SWALE SOD	10,000	8,000	-2,000	
-1,428	0	001.2002.541.359900	INTERFUND SERVICES	0	0	0	
<u>90,383</u>	<u>102,536</u>			<u>101,871</u>	<u>101,684</u>	<u>-187</u>	
Capital							
1,071	0			0	2,500	2,500	
<u>710,658</u>	<u>684,716</u>			<u>666,183</u>	<u>652,483</u>	<u>-13,700</u>	

Capital Requests

<u>Account Number</u>	<u>Budget</u> <u>2010-2011</u>
001. 2002. 541. 611001 1 VacCon Hose	<u>\$ 2,500</u>
	Budgeted 2009-2010 <u>\$0</u>

PW Stormwater

**CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011**

1. PROJECT TITLE: VacCon Hose

2. REQUEST NUMBER: 1 3. DEPARTMENT NUMBER: 2002

4. JUSTIFICATION: Replace old VacCon Hose

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES NO

ALL PART _____

AMOUNT

7. ITEMS	8. QUANTITY	9. COST
VacCon Hose	600 feet	2,500

10. NOTES:	11. TOTAL: <u>2,500</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>2,500</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2012-2013 \$ _____
2010-2011 \$ <u>2,500</u>	2013-2014 \$ _____
2011-2012 \$ _____	2014-2015 \$ _____

16. FUNDING SOURCE: General Fund 17. PROJECT NUMBER IN FIVE YEAR PLAN: N/A

18. REQUESTED BY: MKF 19. ACCOUNT NUMBER : 001.2002.541.611001

Public Works

Streets

Mission

The Streets Division's mission is to improve and maintain all public rights-of-way including roadways, stormwater systems, curbs, walkways, and bike paths. The Division also supplies heavy equipment service for other Public Works Divisions and other city departments.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	1.34	1.34	0.00
Full Time Bargaining	9.00	10.00	-1.00
Total	10.34	11.34	-1.00
Part Time	0.00	0.00	0.00
Total	10.34	11.34	-1.00

Major Goals and Challenges

Continue to assist with and maintain the pavement management system (PMS) database.

Implement pavement repair and restoration program based upon PMS results via resurfacing, reconstruction and recycling.

Continue the curb evaluation and repair/replacement program throughout the City.

Intersection improvements throughout the City.

Begin program to improve alley entrances.

Continue to assist Water and Sewer on asphalt repairs.

Continue Tree Trimming Program in all public areas.

**GENERAL FUND
PUBLIC WORKS STREETS**

DPT/DV 2003							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
419,455	421,032	001.2003.541.112001	OPERATING SALARIES	421,032	387,496	-33,536	
922	2,500	001.2003.541.114001	OVERTIME SALARIES	2,500	1,000	-1,500	
42	400	001.2003.541.115009	MEAL ALLOWANCE	400	200	-200	
29,108	32,430	001.2003.541.121001	SOCIAL SECURITY	32,430	29,740	-2,690	
56,181	80,790	001.2003.541.122001	CONTRIB TO PENSION FUND	80,790	56,456	-24,334	
1,654	1,676	001.2003.541.123001	GROUP LIFE INSURANCE	1,676	1,530	-146	
97,310	99,695	001.2003.541.123002	HOSPITALIZATION INSURANCE	99,695	91,532	-8,163	
<u>604,672</u>	<u>638,523</u>			<u>638,523</u>	<u>567,954</u>	<u>-70,569</u>	
Operating Expenses							
2,133	2,000	001.2003.541.334002	CLEANING & LAUNDRY	2,000	2,000	0	
554	1,000	001.2003.541.334007	OTHER CONTRACTUAL SERVICES	1,000	1,000	0	
4,704	5,000	001.2003.541.343001	UTILITIES	3,500	3,000	-500	
0	1,000	001.2003.541.344001	MACH & EQUIP RENT	1,000	1,000	0	
100,304	99,499	001.2003.541.346002	VEHICLE MAINTENANCE	99,499	106,823	7,324	
30,949	30,000	001.2003.541.346063	ROAD MAINT MATERIALS	30,000	25,000	-5,000	
401	1,110	001.2003.541.349003	SCHOOLS & MEETINGS	600	500	-100	
5,713	25,000	001.2003.541.349028	LANDFILL FEES	25,000	25,000	0	
48,820	60,300	001.2003.541.352001	GAS & OIL	60,300	66,900	6,600	
1,935	3,000	001.2003.541.352005	CONSUMABLE TOOLS	3,000	2,750	-250	
1,750	1,919	001.2003.541.352008	UNIFORMS & CLOTHING	1,650	1,600	-50	
0	700	001.2003.541.352009	BUILD SUPPLIES & MATLS	700	400	-300	
4,105	3,325	001.2003.541.352014	OTHER COMMODITIES	3,325	3,000	-325	
8,137	8,000	001.2003.541.352073	SWALE SOD	8,000	8,000	0	
-462,671	-423,000	001.2003.541.359900	INTERFUND SVCS	-423,000	-400,000	23,000	
<u>-253,166</u>	<u>-181,147</u>			<u>-183,426</u>	<u>-153,027</u>	<u>30,399</u>	
<u>351,506</u>	<u>457,376</u>			<u>455,097</u>	<u>414,927</u>	<u>-40,170</u>	

Public Works

Traffic

Mission

The Traffic Division's mission is to prepare, install and maintain traffic control related items such as signs, markings and striping. The Division also provides special signing and striping projects for other departments, events and agencies.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	0.33	0.33	0.00
Full Time Bargaining	3.00	3.00	0.00
Total	3.33	3.33	0.00
Part Time	0.00	0.00	0.00
Total	3.33	3.33	0.00

Major Goals and Challenges

Continue replacing signs and post markers (stop signs) with "diamond" grade sign and "brite sides" where warranted.

Replace Thermoplastic markings for roads in the Airport Area and in the McAnsh Park Area.

Improve temporary traffic control procedures for multilane intersections.

Continue to supply signs for other departments as requested.

Reinstall markings for any streets or parking lots included in the annual paving contract.

Give every sign an identifier and keep an updated G.I.S. inventory of all City signs.

**GENERAL FUND
PUBLIC WORKS TRAFFIC**

DPT/DV 2004							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
112,470	127,995	001.2004.541.112001	OPERATING SALARIES	127,995	127,995	0	
667	700	001.2004.541.114001	OVERTIME SALARIES	700	700	0	
0	200	001.2004.541.115009	MEAL ALLOWANCE	200	200	0	
8,447	9,860	001.2004.541.121001	SOCIAL SECURITY	9,860	9,860	0	
20,150	28,320	001.2004.541.122001	CONTRIB TO PENSION FUND	28,320	25,945	-2,375	
445	451	001.2004.541.123001	GROUP LIFE INSURANCE	451	451	0	
18,129	17,724	001.2004.541.123002	HOSPITALIZATION INSURANCE	18,129	15,065	-3,064	
<u>160,308</u>	<u>185,250</u>			<u>185,655</u>	<u>180,216</u>	<u>-5,439</u>	
Operating Expenses							
503	700	001.2004.541.334002	CLEANING & LAUNDRY	700	700	0	
88	300	001.2004.541.334007	OTHER CONTRACTUAL SERVICES	300	300	0	
7,841	8,400	001.2004.541.343001	UTILITIES	5,800	6,500	700	
5,966	5,529	001.2004.541.346002	VEHICLE MAINTENANCE	5,529	5,484	-45	
401	500	001.2004.541.349003	SCHOOLS & MEETINGS	500	500	0	
2,767	2,900	001.2004.541.352001	GAS & OIL	2,900	3,050	150	
888	1,500	001.2004.541.352004	EQUIP PARTS & SUPPLIES	1,500	1,000	-500	
464	300	001.2004.541.352005	CONSUMABLE TOOLS	300	300	0	
62,584	62,000	001.2004.541.352007	SIGN MATERIAL	63,000	60,000	-3000	
450	450	001.2004.541.352008	UNIFORMS & CLOTHING	450	450	0	
234	1,000	001.2004.541.352014	OTHER COMMODITIES	1,000	655	-345	
-3,530	-3,200	001.2004.541.359900	INTERFUND SERVICES	-2,500	-2,500	0	
<u>78,656</u>	<u>80,379</u>			<u>79,479</u>	<u>76,439</u>	<u>-3,040</u>	
Capital							
12,189	0			0	0	0	
<u>251,153</u>	<u>265,629</u>			<u>265,134</u>	<u>256,655</u>	<u>-8,479</u>	

PUBLIC WORKS

GIS

Mission

The mission of the Geographic Information Systems (GIS) Division is to provide the City of Vero Beach, the public, and other agencies data that contains accurate geographic location and associated information for material assets or activities located in the City of Vero Beach (examples: streets, stormwater infrastructure, addresses, street signs, cemetery lots). To maintain communication between GIS, City departments, and other agencies to ensure data quality and avoid data redundancy. To remain informed of new technologies that may assist or improve data collection and distribution capabilities.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	3	3	0
Full Time Bargaining	0	0	0
Total	3	3	0
Part Time	0	0	0
Total	3	3	0

Major Goals and Challenges

Maintain a working relationship with all City departments interested in incorporating GIS capabilities into their daily business functions (example departments include; Planning and Development, Water & Sewer, Recreation, and Police).

Provide technical support for all City employees interested in viewing GIS information from their computer.

Maintain acceptable GIS formats and quality standards for City departments who create data for City and public distribution.

Maintain the following GIS data for the City; addresses, vehicle accidents, stormwater infrastructure, cemetery plots, elevations, zoning, streets, street signs, city limits, parking spaces, trees, waterbodies, disaster management sites, and residential communities.

Coordinate and share data with Indian River County GIS Department and private firms.

Provide GIS data and maps to the public and promote the Department of Public Works on the City's website.

Research and acquire vector (points, lines, and polygons) and raster (aerial photos) data that benefits the City.

**GENERAL FUND
PUBLIC WORKS GIS**

DPT/DV 2006							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
158,456	149,905	001.2006.519.112001	OPERATING SALARIES	149,905	149,905	0	
4,218	5,000	001.2006.519.113002	PART TIME SALARIES	5,000	5,000	0	
11,640	11,850	001.2006.519.121001	SOCIAL SECURITY	11,850	11,850	0	
11,390	17,261	001.2006.519.122001	PENSION FUND CONTRIBUTION	17,261	14,431	-2,830	
622	629	001.2006.519.123001	GROUP LIFE INSURANCE	629	629	0	
22,074	24,649	001.2006.519.123002	HOSPITALIZATION INSURANCE	24,649	24,940	291	
<u>208,400</u>	<u>209,294</u>			<u>209,294</u>	<u>206,755</u>	<u>-2,539</u>	
Operating Expenses							
227	300	001.2006.519.340001	MILEAGE ALLOWANCE	250	350	100	
162	100	001.2006.519.341001	TELEPHONE	125	125	0	
0	50	001.2006.519.342001	POSTAGE	50	50	0	
228	800	001.2006.519.346001	EQUIPMENT MAINTENANCE	800	800	0	
5,899	6,000	001.2006.519.346200	SOFTWARE MAINTENANCE	6,000	6,000	0	
782	2,800	001.2006.519.349003	SCHOOLS & MEETINGS	2,800	2,000	-800	
2,409	2,600	001.2006.519.351001	OFFICE SUPPLIES	2,600	2,600	0	
24	300	001.2006.519.354001	SUBSCRIPTIONS/MEMBERSHIPS	300	300	0	
-79	-1,500	001.2006.519.359900	INTERFUND SERVICES	-27,750	-25,000	2,750	
<u>9,652</u>	<u>11,450</u>			<u>-14,825</u>	<u>-12,775</u>	<u>2,050</u>	
Capital							
0	14,500			14,500	0	-14,500	
<u>218,052</u>	<u>235,244</u>			<u>208,969</u>	<u>193,980</u>	<u>-14,989</u>	

Public Works

Grounds Maintenance

Mission

The mission of the Grounds Maintenance Division is to perform outstanding landscape and custodial maintenance for our customers in a manner that provides exceptional levels of service. Thus providing first-rate parks, beaches and public areas that are managed in an environmentally sensitive manner, support the community's vision and maintain their value over time.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	2	2	0
Full Time Bargaining	32	34	-2
Total	34	36	-2
Part Time	0	0	0
Total	34	36	-2

Major Goals and Challenges

Maintain and improve landscaped medians, islands and parkways in major thoroughfares within city limits.

Maintain and upgrade landscaping in city parks and properties. Furnish sanitation supplies and maintain cleanliness of public restrooms in the city parks.

Replace damaged and declining trees and plants on public properties. Continue tree replacement program on Victory Boulevard.

Oversee maintenance of tree replacement plantings throughout the city.

Additional workload is expected with the completion of the following projects and additional areas of responsibilities:

- SR 60 and Indian River Blvd landscape upgrades
- Dodgertown Property
- Sexton Plaza Improvements
- US 1 Landscape Improvements (20th Street to 33rd Street)
- Humiston Park Improvements

**GENERAL FUND
PUBLIC WORKS GROUNDS MAINTENANCE**

DPT/DV 3304							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
1,214,204	1,120,076	001.3304.572.112001	OPERATING SALARIES	1,120,076	1,065,225	-54,851	
0	7,000	001.3304.572.113002	PART TIME SALARIES	7,000	0	-7,000	
21,238	31,000	001.3304.572.114001	OVERTIME SALARIES	31,000	31,000	0	
75	0	001.3304.572.115009	MEAL ALLOWANCE	0	0	0	
88,510	88,590	001.3304.572.121001	SOCIAL SECURITY	88,590	83,860	-4,730	
154,614	169,724	001.3304.572.122001	CONTRIB TO PENSION FUND	169,724	119,084	-50,640	
4,560	4,708	001.3304.572.123001	GROUP LIFE INSURANCE	4,708	4,369	-339	
210,049	226,234	001.3304.572.123002	HOSPITALIZATION INSURANCE	226,234	194,489	-31,745	
<u>1,693,250</u>	<u>1,647,332</u>			<u>1,647,332</u>	<u>1,498,027</u>	<u>-149,305</u>	
Operating Expenses							
7,504	8,800	001.3304.572.334002	CLEANING & LAUNDRY	9,000	8,800	-200	
8,045	17,900	001.3304.572.334007	OTHER CONTRACTUAL SERVICES	17,900	13,400	-4,500	
38,850	44,000	001.3304.572.334020	BEACH CLEANING	44,000	44,000	0	
8,530	21,500	001.3304.572.334021	FERTILIZER	21,500	21,500	0	
0	1,000	001.3304.572.334022	IRRIGATION	1,000	1,000	0	
215,004	210,000	001.3304.572.343001	UTILITIES	166,000	185,000	19,000	
78,378	73,061	001.3304.572.346002	VEHICLE MAINTENANCE	73,061	71,566	-1,495	
20	200	001.3304.572.349003	SCHOOLS & MEETINGS	200	200	0	
50,437	57,300	001.3304.572.352001	GAS & OIL	57,300	69,606	12,306	
2,530	2,200	001.3304.572.352005	CONSUMABLE TOOLS	2,200	2,200	0	
12,548	10,300	001.3304.572.352006	JANITORIAL SUPPLIES	10,300	10,300	0	
6,606	8,000	001.3304.572.352008	UNIFORMS & CLOTHING	8,000	8,000	0	
2,563	6,000	001.3304.572.352014	OTHER COMMODITIES	6,000	6,000	0	
3,671	4,000	001.3304.572.352065	SMALL EQUIPMENT	4,000	4,000	0	
15,826	15,000	001.3304.572.352066	IRRIGATION MATERIALS	15,000	15,000	0	
0	500	001.3304.572.352067	FENCING MATERIALS	500	500	0	
19,620	12,000	001.3304.572.352068	CHEMICAL SUPPLIES	12,000	13,500	1,500	
20,200	22,000	001.3304.572.352069	LANDSCAPE MATERIALS	22,000	22,000	0	
35	300	001.3304.572.354001	SUBSCRIPTIONS & MEMBERSHIP	300	300	0	
-1,299,048	-1,317,267	001.3304.572.359900	PARK MAINT INCOME	-1,317,267	-1,208,311	108,956	
0	0	001.3304.572.365020	DEDICATORY TREE REPLACEMENT	2,000	2,234	234	
<u>-808,681</u>	<u>-803,206</u>			<u>-845,006</u>	<u>-709,205</u>	<u>135,801</u>	
Capital							
21,468	9,000			9,000	0	-9,000	
<u>906,037</u>	<u>853,126</u>			<u>811,326</u>	<u>788,822</u>	<u>-22,504</u>	

Public Works Administration

Mission

The Administration Division provides professional leadership, management and administrative support for all Divisions in the Department of Public Works which include: Solid Waste, Engineering and Survey, G.I.S., Streets, Stormwater, Traffic, Facilities Management, Fleet Management, Grounds Maintenance and Cemetery. We provide these services in the safest and most economical manner and communicate this information to the citizens of Vero Beach.

Part of our Mission is to coordinate public improvements projects with Indian River County, the State of Florida and other governmental agencies. We are also available to assist other City departments in areas where our departmental assets are beneficial to fulfilling a project goal in a safe and economical manner.

Ultimately, our goal is to continue to promote and maintain the quality of life expected by the citizens of Vero Beach through the maintenance and improvement to Public Works facilities.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	5	5	0
Full Time Bargaining	0	0	0
Total	5	5	0
Part Time	0	0	0
Total	5	5	0

Major Goals and Challenges

Coordinate consultant contract for:

Aviation Boulevard from 43rd Avenue to U.S. #1

Continue support for the implementation of Best Management Practices (BMP) as required by the National Pollution Discharge Elimination System (NPDES) Phase II permit.

Serve as city representative on the Technical Complement of the Indian River County Metropolitan Planning Organization.

Coordinate the department's activities with City Council and other boards as directed by the City Manager.

Support Project Administration of:

Humiston Park Stormwater System completion
14th Avenue at 23rd Street
MacWilliams Park Boat Ramp FIND Grant
17th Street Storage Yard Fence Improvements
Live Oak and Mockingbird Rd Drainage Improvements
Miscellaneous Drainage projects for Stormwater Division
Annual Street Maintenance and Resurfacing Contract

**GENERAL FUND
PUBLIC WORKS ADMINISTRATION**

DPT/DV 3305									
2008-2009	2009-2010			2009-2010	2010-2011				
Actual	Expected	Account Number	Account Name	Budget	Budget			Change	
Personal Services									
319,513	294,310	001.3305.519.112001	OPERATING SALARIES	294,310	294,310			0	
0	1,000	001.3305.519.114001	OVERTIME SALARIES	1,000	1,000			0	
22,240	22,590	001.3305.519.121001	SOCIAL SECURITY	22,590	22,590			0	
42,499	65,109	001.3305.519.122001	PENSION FUND CONTRIBUTION	65,109	60,288			-4,821	
1,249	1,215	001.3305.519.123001	GROUP LIFE INSURANCE	1,215	1,215			0	
39,522	31,753	001.3305.519.123002	HOSPITALIZATION INSURANCE	31,753	31,448			-305	
<u>425,023</u>	<u>415,977</u>			<u>415,977</u>	<u>410,851</u>			<u>-5,126</u>	
Operating Expenses									
8,941	9,500	001.3305.519.334003	JANITORIAL SERVICES	9,500	9,500			0	
4,419	5,000	001.3305.519.334007	OTHER CONTRACTUAL SERVICES	5,000	5,000			0	
1,145	1,500	001.3305.519.340001	MILEAGE ALLOWANCE	1,500	1,500			0	
2,100	2,100	001.3305.519.340002	AUTO ALLOWANCE	2,100	2,100			0	
9,304	10,000	001.3305.519.341001	TELEPHONE	10,000	10,000			0	
1,135	2,000	001.3305.519.342001	POSTAGE	2,000	2,000			0	
24,196	26,000	001.3305.519.343001	UTILITIES	21,160	20,000			-1,160	
2,934	3,000	001.3305.519.346001	EQUIPMENT MAINTENANCE	3,000	3,000			0	
1,093	2,500	001.3305.519.346003	BUILDING MAINTENANCE	2,500	2,500			0	
79	600	001.3305.519.347001	PRINTING & BINDING	600	600			0	
316	300	001.3305.519.349001	ADVERTISING	300	300			0	
821	1,500	001.3305.519.349003	SCHOOLS & MEETINGS	1,500	1,500			0	
2,865	4,000	001.3305.519.349028	LANDFILL FEES	4,000	4,000			0	
5,238	7,000	001.3305.519.351001	OFFICE SUPPLIES	7,000	7,000			0	
896	1,000	001.3305.519.351003	OFFICE FURNITURE & EQUIPMENT	1,000	1,000			0	
1,033	1,400	001.3305.519.352006	JANITORIAL SUPPLIES	1,400	1,400			0	
439	1,000	001.3305.519.352014	OTHER COMMODITIES	1,000	1,000			0	
530	1,500	001.3305.519.354001	SUBSCRIPTIONS/MEMBERSHIPS	1,500	1,500			0	
-2,500	-2,500	001.3305.519.359900	INTERFUND SVCS	0	0			0	
<u>64,984</u>	<u>77,400</u>			<u>75,060</u>	<u>73,900</u>			<u>-1,160</u>	
Capital									
6,819	3,000			3,000	0			-3,000	
<u>496,826</u>	<u>496,377</u>			<u>494,037</u>	<u>484,751</u>			<u>-9,286</u>	

Public Works

Fleet Management

Mission

The mission of the Fleet Management Division is to ensure availability of all vehicles and equipment used by the various departments of the City of Vero Beach. This includes providing preventive maintenance recommended by the manufacturer and remedial repairs to ensure proper operation. The division maintains inventory for replacement parts, fuel, and supplies; provides a qualified staff of mechanics and technicians; keeps records on all equipment regarding work performed, schedules, and costs. Staff operates the computerized fleet management and fuel dispensing systems and evaluates information to ensure the timely maintenance of all assigned equipment; the division also researches and recommends standard equipment specifications as well as provides guidance in the timing and type of replacement vehicles and equipment.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	3	3	0
Full Time Bargaining	7	7	0
Total	10	10	0
Part Time	0	0	0
Total	10	10	0

Major Goals and Challenges

- Provide preventive maintenance program for 84 autos, 130 light trucks and cargo vans, 68 Medium and heavy duty trucks, 19 Small utility vehicles, 49 Pieces of heavy equipment, 75 Trailers, 16 Commercial Mowers and 452 Pieces of small engine equipment (e.g., generators, weed trimmers, edger's, etc.).
- Perform maintenance and welding repairs for 654 dumpster containers for Solid Waste division, Provide welding repairs as needed for city departments.
- Practice fiscal responsibility by managing the fleet in a manner that insures the lowest possible operating cost while maintaining consistently high mechanical reliability.
- Maintain a service facility, which will provide superior customer service, repair, and administrative support to the customer while maintaining a self-supporting posture.
- Keep the customer foremost in our minds when implementing policies and procedures for the betterment of the fleet and the City.
- Strive at all times to obtain the absolute best ratio of dollars spent to miles driven.
- Through sound purchasing and negotiating practices, acquire only appropriate and necessary vehicles to meet the needs of city departments.
- Continue to investigate Alternative Fuel options.
- Provide standard vehicle/equipment acquisition program.

**GENERAL FUND
PUBLIC WORKS FLEET MANAGEMENT**

DPT/DV 3306							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
434,540	406,128	001.3306.519.112001	OPERATING SALARIES	406,128	406,128	0	
938	2,000	001.3306.519.114001	OVERTIME SALARIES	2,000	2,000	0	
31,140	31,220	001.3306.519.121001	SOCIAL SECURITY	31,220	31,220	0	
51,085	69,675	001.3306.519.122001	PENSION FUND CONTRIBUTION	69,675	60,434	-9,241	
1,695	1,685	001.3306.519.123001	GROUP LIFE INSURANCE	1,685	1,685	0	
63,514	70,224	001.3306.519.123002	HOSPITALIZATION INSURANCE	70,224	69,873	-351	
<u>582,912</u>	<u>580,932</u>			<u>580,932</u>	<u>571,340</u>	<u>-9,592</u>	
Operating Expenses							
2,840	3,000	001.3306.519.334002	CLEANING & LAUNDRY	3,000	3,000	0	
2,534	1,500	001.3306.519.334007	OTHER CONTRACTUAL SERVICES	1,500	1,500	0	
14,308	12,500	001.3306.519.334023	CONTRACT PAINTING SVCS	12,500	12,500	0	
1,136	1,500	001.3306.519.341001	TELEPHONE	1,500	1,500	0	
25,092	27,000	001.3306.519.343001	UTILITIES	22,080	21,000	-1,080	
6,206	4,500	001.3306.519.346001	EQUIPMENT MAINTENANCE	4,500	4,500	0	
11,369	10,239	001.3306.519.346002	VEHICLE MAINTENANCE	10,239	10,081	-158	
4,194	8,000	001.3306.519.346003	BUILDING MAINTENANCE	8,000	8,000	0	
2,464	1,500	001.3306.519.346062	GAS BOY MAINTENANCE	1,500	1,500	0	
0	500	001.3306.519.347001	PRINTING & BINDING	500	500	0	
2,023	1,500	001.3306.519.349003	SCHOOLS & MEETINGS	1,500	1,500	0	
1,315	1,900	001.3306.519.349028	LANDFILL FEES	1,900	1,900	0	
1,035	2,250	001.3306.519.351001	OFFICE SUPPLIES	2,250	2,250	0	
524	750	001.3306.519.351003	OFFICE FURNITURE & EQUIPMENT	750	750	0	
4,102	4,700	001.3306.519.352001	GAS & OIL	4,700	4,700	0	
417,344	419,943	001.3306.519.352003	VEHICLE PARTS & SUPPLIES	419,943	419,943	0	
2,754	4,500	001.3306.519.352004	EQUIP PARTS & SUPPLIES	4,500	4,500	0	
1,350	5,000	001.3306.519.352005	CONSUMABLE TOOLS	5,000	5,000	0	
1,350	1,350	001.3306.519.352008	UNIFORM AND CLOTHING	1,350	1,350	0	
594	1,000	001.3306.519.352014	OTHER COMMODITIES	1,000	1,000	0	
26,175	24,000	001.3306.519.352059	SHOP SUPPLIES	24,000	24,000	0	
863	500	001.3306.519.352060	SMALL ENGINE REPLACEMENT	500	500	0	
1,704	2,000	001.3306.519.354001	SUBSCRIPTIONS/MEMBERSHIPS	2,000	2,000	0	
-757,320	-782,441	001.3306.519.359900	INTERFUND SVCS LABOR	-782,441	-727,114	55,327	
<u>-226,044</u>	<u>-242,809</u>			<u>-247,729</u>	<u>-193,640</u>	<u>54,089</u>	
Capital							
10,251	6,000			6,000	40,000	34,000	
<u>367,119</u>	<u>344,123</u>			<u>339,203</u>	<u>417,700</u>	<u>78,497</u>	

Capital Requests

<u>Account Number</u>		Budget 2010-2011
001. 3306. 519. 611001	1 Fuel Management System	<u>\$ 40,000</u>
	Budgeted 2009-2010	<u>\$6,000</u>

PW Fleet Management

**CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011**

1. PROJECT TITLE: P.W. Fuel Management System

2. REQUEST NUMBER: 1 3. DEPARTMENT NUMBER: 3306

4. JUSTIFICATION: Fuel management system is to replace aging fuel dispenser and management, control system at Public Works Fuel Island.

5. TYPE OF EXPENSE: NEW REPLACE
 REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES NO
 ALL PART

AMOUNT
40,000

7. ITEMS	8. QUANTITY	9. COST
Dispenser pumps and fuel management system	1	40,000

10. NOTES:	11. TOTAL:	<u>40,000</u>
	12. INSTALLATION:	_____
	13. TRADE-IN:	_____
	14. NET REQUEST:	<u>40,000</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2012-2013 \$ _____
2010-2011 \$ <u>40,000</u>	2013-2014 \$ _____
2011-2012 \$ _____	2014-2015 \$ _____

16. FUNDING SOURCE: General Fund 17. PROJECT NUMBER IN FIVE YEAR PLAN: N/A

18. REQUESTED BY: MKF 19. ACCOUNT NUMBER : 001.3306.519.611001

Public Works

Facilities Management

Mission

The mission of the Facilities Management Division is to provide a safe, comfortable operating environment for all facilities outside the right-of-way (excluding janitorial services and grounds maintenance). Work includes maintenance and construction services for approximately 35 facilities and 130 buildings associated with: air quality, including heat and air conditioning; electrical, including interior and exterior lighting; plumbing, including approximately 85 restrooms; interior and exterior painting; major and minor renovations such as carpentry/framing, drywall and cabinet/furniture making; roofing; miscellaneous structures such as fences, gates, dumpster enclosures, benches, trash baskets, lifeguard towers and boardwalk/crossovers; coordination of capital improvement projects with private consultants and contractors.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	1	1	0
Full Time Bargaining	9	10	-1
Total	10	11	-1
Part Time	0	0	0
Total	10	11	-1

Major Goals and Challenges

Maintenance of all city owned buildings, dune crossovers, and boardwalks. Services include carpentry, painting, air conditioning, plumbing, and electrical.

Develop database of City facilities and begin quarterly inspection program.

Maintain lighting in all city parking lots, parks, and interior and exterior lighting for buildings.

Build and install 50 trash baskets.

Continue exterior painting of Park Pavilions

Re - finish downtown dedicated benches

Begin Concrete Bench and Table Replacement/Repairs at all parks

Continue Wooden Park Sign Replacement or Repairs

Replace wooden benches with recycled plastic

Paint Exterior/PW Compound Admin office, Breakroom & Restroom

Paint Exterior/Community Center

**GENERAL FUND
PUBLIC WORKS FACILITIES MANAGEMENT**

DPT/DV 3309							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
484,161	456,980	001.3309.519.112001	OPERATING SALARIES	456,980	426,239	-30,741	
2,841	10,000	001.3309.519.114001	OVERTIME SALARIES	10,000	7,000	-3,000	
14	100	001.3309.519.115009	MEAL ALLOWANCE	100	100	0	
35,142	35,730	001.3309.519.121001	SOCIAL SECURITY	35,730	33,150	-2,580	
72,309	98,834	001.3309.519.122001	PENSION FUND CONTRIBUTION	98,834	89,224	-9,610	
1,925	1,914	001.3309.519.123001	GROUP LIFE INSURANCE	1,914	1,773	-141	
98,091	82,801	001.3309.519.123002	HOSPITALIZATION INSURANCE	82,801	77,579	-5,222	
<u>694,483</u>	<u>686,359</u>			<u>686,359</u>	<u>635,065</u>	<u>-51,294</u>	
Operating Expenses							
4,992	5,000	001.3309.519.334002	CLEANING & LAUNDRY	5,000	5,000	0	
2,436	5,000	001.3309.519.334007	OTHER CONTRACTUAL SERVICES	5,000	5,000	0	
2,250	15,000	001.3309.519.334023	CONTRACT PAINTING SERVICES	15,000	12,000	-3,000	
7,841	8,400	001.3309.519.343001	UTILITIES	5,888	6,600	712	
0	500	001.3309.519.344001	MACH & EQUIP RENT	500	0	-500	
22,206	23,422	001.3309.519.346002	VEHICLE MAINTENANCE	23,422	23,830	408	
3,911	4,000	001.3309.519.346004	AIR CONDITIONING MAINT	4,000	4,000	0	
627	1,500	001.3309.519.349003	SCHOOLS & MEETINGS	1,500	1,500	0	
15,156	17,300	001.3309.519.352001	GAS AND OIL	17,300	21,100	3,800	
7,738	8,500	001.3309.519.352005	CONSUMABLE TOOLS	8,500	8,500	0	
1,865	1,714	001.3309.519.352008	UNIFORMS AND CLOTHING	1,650	2,100	450	
12,461	14,000	001.3309.519.352009	BUILD SUPPLIES & MATLS	14,000	14,000	0	
10,104	18,000	001.3309.519.352010	ELEC PARTS & SUPPLIES	18,000	18,000	0	
6,254	4,000	001.3309.519.352011	PLUMB PARTS & SUPPLIES	4,000	4,000	0	
2,547	2,000	001.3309.519.352014	OTHER COMMODITIES	2,000	2,000	0	
228	200	001.3309.519.354001	SUBSCRIPTIONS/MEMBERSHIPS	200	200	0	
-15,907	-10,000	001.3309.519.359900	INTERFUND SVCS LABOR	-10,000	-10,000	0	
<u>84,709</u>	<u>118,536</u>			<u>115,960</u>	<u>117,830</u>	<u>1,870</u>	
Capital							
2,981	39,000			39,000	0	-39,000	
<u>782,173</u>	<u>843,895</u>			<u>841,319</u>	<u>752,895</u>	<u>-88,424</u>	

City Hall

Mission

City Hall accounts are used for expenses that are associated with the City Hall building and are not specifically allocable to any other department.

**GENERAL FUND
PUBLIC WORKS CITY HALL**

DPT/DV 0600							
2008-2009	2009-2010			2009-2010	2010-2011		
Actual	Expected	Account Number	Account Name	Budget	Budget	Change	
Personal Services							
Operating Expenses							
33,022	31,300	001.0600.519.334003	JANITORIAL SERVICES	31,300	31,300	0	
2,016	2,500	001.0600.519.341001	TELEPHONE	2,500	2,500	0	
104,769	100,000	001.0600.519.343001	UTILITIES	103,000	85,000	-18,000	
1,367	3,200	001.0600.519.346001	EQUIPMENT MAINTENANCE	3,200	2,600	-600	
8,075	25,000	001.0600.519.346003	BUILDING MAINTENANCE	25,000	10,000	-15,000	
5,927	6,000	001.0600.519.346004	AIR CONDITIONING MAINT	6,000	6,000	0	
531	650	001.0600.519.349028	LANDFILL FEES	650	600	-50	
2,770	5,000	001.0600.519.352006	JANITORIAL SUPPLIES	3,000	3,000	0	
6,348	5,000	001.0600.519.352009	BUILD SUPPLIES & MATLS	5,000	5,000	0	
31	850	001.0600.519.352014	OTHER COMMODITIES	850	0	-850	
<u>164,856</u>	<u>179,500</u>			<u>180,500</u>	<u>146,000</u>	<u>-34,500</u>	



The background of the slide features a large, light blue, semi-transparent watermark of the University of Florida seal. The seal is circular and contains the text "UNIVERSITY OF FLORIDA" around the top and "1847" at the bottom. The central emblem depicts a landscape with a sun, a building, a river, and various plants.

GENERAL FUND CONSTRUCTION

**GENERAL FUND
CONSTRUCTION**

2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	2009-2010 Budget	2010-2011 Budget	Change
Revenue						
0	1,250,000	304.0000.334.040000	FDOT GRANT AVIATION BLVD	1,250,000	1,250,000	0
274,777	0	304.0000.334.040200	CDBG GRANT	0	0	0
113,809	0	304.0000.334.040400	FDOT GRANT LAP A-1-A	0	0	0
0	100,000	304.0000.334.040600	GRANT MACWILLIAMS PARK	100,000	0	-100,000
53,828	0	304.0000.334.700000	FRDAP VETERANS PARK	0	0	0
5,244	2,000	304.0000.361.010100	INTEREST INCOME	2,000	2,000	0
48,022	30,000	304.0000.363.000100	SPECIAL ASSESSMENTS	30,000	30,000	0
188,056	1,250,000	304.0000.363.024120	IMPACT FEES AVIATION BLVD	1,250,000	1,250,000	0
0	0	304.0000.384.001000	PROPOSED BORROWING	1,500,000	0	-1,500,000
1,499,142	2,767,549	304.0000.389.001600	TRANS FROM 311 GENERAL	1,267,549	1,423,072	155,523
<u>2,182,878</u>	<u>5,399,549</u>			<u>5,399,549</u>	<u>3,955,072</u>	<u>-1,444,477</u>
Capital						
<u>2,182,878</u>	<u>5,399,549</u>			<u>5,399,549</u>	<u>3,955,072</u>	<u>-1,444,477</u>

**GENERAL FUND
ONE CENT SALES TAX**

2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	2009-2010 Budget	2010-2011 Budget	Change
Revenue						
1,875,231	1,726,900	311.0000.312.06010	1 CENT SALES TAX	1,726,900	1,865,822	138,922
102,025	135,000	311.0000.361.01020	INTEREST ON INVESTMENTS	135,000	135,000	0
480,949	1,859,067	311.0000.389.00020	CASH CARRYOVER	359,067	362,966	3,899
<u>2,458,205</u>	<u>3,720,967</u>			<u>2,220,967</u>	<u>2,363,788</u>	<u>142,821</u>
Debt Service & Transfers						
212,695	214,288	311.9900.519.99103	DEBT SERV TRF 2008 7115K LOAN	214,288	214,164	-124
526,761	525,130	311.9900.519.99106	DEBT SERV DODGER PROPERTY 2005A	525,130	520,752	-4,378
199,000	199,000	311.9900.519.99106	DEBT SERV DODGER PROPERTY 2007B-	199,000	199,000	0
1,499,142	2,767,549	311.9900.541.99103	TRANS TO 304	1,267,549	1,423,072	155,523
20,607	15,000	311.9900.572.99047	TRF TO 473 REC CONSTRUCTION	15,000	6,800	-8,200
<u>2,458,205</u>	<u>3,720,967</u>			<u>2,220,967</u>	<u>2,363,788</u>	<u>142,821</u>

Capital Requests

Budget

Account Number

2010-2011

304.	9900.	541.	665002	1	Annual Street Restoration	\$	300,000
304.	9900.	541.	665005	2	Secondary Drainage		45,000
304.	9900.	541.	665006	3	Annual Concrete Sidewalks		50,000
304.	9900.	541.	605003	4	Improvements to Aviation Boulevard		2,500,000
304.	9900.	541.	608003	5	Stormwater Outfalls		300,000
304.	9900.	541.	608005	6	New Sidewalk Construction		225,000
304.	9900.	541.	605002	7	Paving & Drainage 14th Avenue/24th Street		50,000
304.	9900.	541.	610003	8	Drainage Improvements 26th Ave/14th to 16th Street		50,000
304.	9900.	541.	607007	9	Live Oak and Mockingbird Roadway and Drainage Improvements		165,000
304.	9900.	541.	611001	10	23rd Street and 20th Avenue Culvert Replacement		50,000
304.	9900.	521.	611001	11	Vehicle Lease Buyouts		32,050
304.	9900.	521.	611002	12	Police Interceptor Motorcycles		37,522
304.	9900.	521.	611003	13	SIU Vehicles		32,000
304.	9900.	521.	611004	14	Patrol Vehicles		118,500

Total \$ 3,955,072

Budgeted 2009-2010 \$5,264,800

General Fund Construction

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011

1. PROJECT TITLE: Annual Street Restoration

2. REQUEST NUMBER: 1 3. DEPARTMENT NUMBER: 9900

4. JUSTIFICATION: Reconstruct existing streets, alleys, and City parking lots throughout the city by milling, reconstruction and resurfacing. This is necessary in order to increase safety, reduce liability, improve rideability and aesthetics.

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED YES ALL

TO MEET ENVIRONMENTAL REGULATIONS? NO PART _____ AMOUNT

7. ITEMS	8. QUANTITY	9. COST
Street Restoration		300,000

10. NOTES:	11. TOTAL: <u>300,000</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>300,000</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2012-2013 \$ <u>300,000</u>
2010-2011 \$ <u>300,000</u>	2013-2014 \$ <u>300,000</u>
2011-2012 \$ <u>300,000</u>	2014-2015 \$ <u>300,000</u>

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: 1

18. REQUESTED BY: MKF 19. ACCOUNT NUMBER : 304.9900.541.665002

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011

1. PROJECT TITLE: Secondary Drainage

2. REQUEST NUMBER: 2 3. DEPARTMENT NUMBER: 9900

4. JUSTIFICATION:
 Annual materials cost for drainage facility improvements and/or repairs throughout the City

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES ALL

NO PART _____

AMOUNT

7. ITEMS	8. QUANTITY	9. COST
Secondary Drainage		45,000

10. NOTES:	11. TOTAL: <u>45,000</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>45,000</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2012-2013 \$ <u>50,000</u>
2010-2011 \$ <u>45,000</u>	2013-2014 \$ <u>50,000</u>
2011-2012 \$ <u>50,000</u>	2014-2015 \$ <u>50,000</u>

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: 2

18. REQUESTED BY: MKF 19. ACCOUNT NUMBER : 304.9900.541.665005

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011

1. PROJECT TITLE: Annual Concrete Curb and Sidewalk

2. REQUEST NUMBER: 3 3. DEPARTMENT NUMBER: 9900

4. JUSTIFICATION:
 Repair and/or replace concrete curbs and sidewalks city wide.

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES NO

ALL PART _____

AMOUNT

7. ITEMS	8. QUANTITY	9. COST
Curb and Sidewalk repairs		50,000

10. NOTES:	11. TOTAL: <u>50,000</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>50,000</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2012-2013 \$ <u>50,000</u>
2010-2011 \$ <u>50,000</u>	2013-2014 \$ <u>50,000</u>
2011-2012 \$ <u>50,000</u>	2014-2015 \$ <u>50,000</u>

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: 3

18. REQUESTED BY: MKF 19. ACCOUNT NUMBER : 304.9900.541.665006

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010-2011

1. PROJECT TITLE: Live Oak and Mockingbird Roadway and Drainage Improvements

2. REQUEST NUMBER: 9 3. DEPARTMENT NUMBER: 9900

4. JUSTIFICATION: Continued funding for the Live Oak drainage and roadway improvement project. This project will provide an outfall treatment facility and complete the Mockingbird Dr drainage improvements initially started after the 2004 hurricanes.

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES ALL

NO PART _____ AMOUNT

7. ITEMS	8. QUANTITY	9. COST
Mockingbird Drive drainage improvements		165,000

10. NOTES:	11. TOTAL: <u>165,000</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>165,000</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ <u>345,000</u>	2012-2013 \$ _____
2010-2011 \$ <u>165,000</u>	2013-2014 \$ _____
2011-2012 \$ _____	2014-2015 \$ _____

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: 9

18. REQUESTED BY: MKF 19. ACCOUNT NUMBER : 304.9900.541.607007

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010- 2011

1. PROJECT TITLE: Vehicle Lease Buy-outs

2. REQUEST NUMBER: 11 3. DEPARTMENT NUMBER: 1801

4. JUSTIFICATION:
 Purchase the Mears lease vehicles to continue their use as patrol vehicles.

5. TYPE OF EXPENSE: NEW REPLACE
 REFURBISH OTHER
 6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES ALL
 NO PART

AMOUNT

7. ITEMS	8. QUANTITY	9. COST
2007 Ford Crown Victoria Marked Police Vehicle	6@\$4,650.00	27,900
2007 Ford Crown Victoria Unmarked Police Vehicle	1@\$4,150.00	4,150

10. NOTES:

	11. TOTAL: <u>32,050</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>32,050</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2005-06 \$ _____
2003-04 \$ <u>32,050</u>	2006-07 \$ _____
2004-05 \$ _____	2007-08 \$ _____

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: N/A

18. REQUESTED BY: Chief Don Dappen 19. ACCOUNT NUMBER : 304.9900.521.611001

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010- 2011

1. PROJECT TITLE: KAWASAKI POLICE INTERCEPTOR MOTORCYCLES

2. REQUEST NUMBER: 12 3. DEPARTMENT NUMBER: 1801

4. JUSTIFICATION:

OUR HARLEY DAVIDSON MOTORCYCLE LEASE RUNS OUT IN JANUARY OF 2011.
 KAWASAKI POLICE INTERCEPTOR MOTORCYCLES WILL REPLACE THE
 HARLEY-DAVIDSON MOTORCYCLES.

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES ALL

NO PART _____ AMOUNT

7. ITEMS	8. QUANTITY	9. COST
2010 KAWASAKI POLICE INTERCEPTOR MOTORCYCLES INCLUDES EMERGENCY EQUIPMENT, INSTALLATION AND GRAPHICS	2@18,761	37,522

10. NOTES:	11. TOTAL: <u>37,522</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>37,522</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2005-06 \$ _____
2003-04 \$ <u>37,522</u>	2006-07 \$ _____
2004-05 \$ _____	2007-08 \$ _____

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: N/A

18. REQUESTED BY: Chief Don Dappen 19. ACCOUNT NUMBER : 304.9900.521.611002

CITY OF VERO BEACH, FLORIDA
CAPITAL OUTLAY REQUEST FOR BUDGET YEAR 2010- 2011

1. PROJECT TITLE: PATROL VEHICLE PURCHASE

2. REQUEST NUMBER: 14 3. DEPARTMENT NUMBER: 1801

4. JUSTIFICATION:
 THREE NEW VEHICLES FOR NEW HIRES IN 2010

5. TYPE OF EXPENSE: NEW REPLACE

REFURBISH OTHER _____

6. IS THIS ITEM REQUIRED TO MEET ENVIRONMENTAL REGULATIONS? YES ALL

NO PART _____

AMOUNT

7. ITEMS	8. QUANTITY	9. COST
NEW MARKED PATROL VEHICLES INCLUDING ALL EMERGENCY EQUIPMENT, INSTALLATION AND GRAPHICS	3	39,500 118,500

10. NOTES:	11. TOTAL: <u>118,500</u>
	12. INSTALLATION: _____
	13. TRADE-IN: _____
	14. NET REQUEST: <u>118,500</u>

15. ANNUAL PAYMENT SCHEDULE:

PRIOR YEARS \$ _____	2005-06 \$ _____
2003-04 \$ <u>118,500</u>	2006-07 \$ _____
2004-05 \$ _____	2007-08 \$ _____

16. FUNDING SOURCE: one cent 17. PROJECT NUMBER IN FIVE YEAR PLAN: N/A

18. REQUESTED BY: Chief Don Dappen 19. ACCOUNT NUMBER : 304.9900.521.611004



**CEMETERY
FUND**

Crestlawn Cemetery

Mission

The mission of the Cemetery Division is to provide and maintain Crestlawn Cemetery in a dignified, well maintained and peaceful setting.

Staffing Table

Employee Type	Budget 2010-2011	Budget 2009-2010	Change
Full Time Non Bargaining	0	0	0
Full Time Bargaining	3	3	0
Total	3	3	0
Part Time	0	0	0
Total	3	3	0

Major Goals and Challenges

Continue to investigate opportunities to improve maintenance practices.

Enforce and upgrade Cemetery Ordinance.

Develop northwest portion of cemetery with columbarium areas.

**CRESTLAWN CEMETERY
REVENUE**

2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	2009-2010 Budget	2010-2011 Budget	Change
21,190	26,800	603.0000.343.040300	OPENING/CLOSING FEES & MISC	26,800	26,800	0
260	50	603.0000.361.010200	INTEREST ON INVESTMENTS	1,500	50	-1,450
93,223	137,500	603.0000.364.010100	SALE OF GRAVE SPACES	137,500	137,500	0
0	0	603.0000.364.020100	SALE OF COLUMNBARIUM SPACES	46,000	46,000	0
32,150	0	603.0000.383.000100	CONTRIBUTIONS FROM GENERAL FUND	0	0	0
76,628	130,400	603.0000.389.000200	CASH CARRY/OVER	82,450	-24,117	-106,567
223,451	294,750			294,250	186,233	-108,017

**CRESTLAWN CEMETERY
EXPENSES**

DPT/DV 3307				2009-2010	2010-2011	
2008-2009 Actual	2009-2010 Expected	Account Number	Account Name	Budget	Budget	Change
Personal Services						
102,855	101,077	603.3307.539.112001	OPERATING SALARIES	101,077	101,077	0
0	0	603.3307.539.113002	PART TIME SALARIES	3,000	0	-3,000
666	500	603.3307.539.114001	OVERTIME SALARIES	500	500	0
7,553	8,000	603.3307.539.121001	SOCIAL SECURITY TAXES	8,000	7,770	-230
7,621	10,550	603.3307.539.122001	PENSION FUND CONTRIBUTION	10,550	7,352	-3,198
399	404	603.3307.539.123001	GROUP LIFE INSURANCE	404	404	0
22,302	22,264	603.3307.539.123002	HOSPITALIZATION INSURANCE	22,264	22,041	-223
3,789	3,700	603.3307.539.123004	RETIREMENT PREM ASSIST	3,700	3,700	0
145,185	146,495			149,495	142,844	-6,651
Operating Expenses						
628	700	603.3307.539.334002	CLEANING/LAUNDRY	700	700	0
1,425	750	603.3307.539.334007	OTHER CONTRACTUAL SERVICES	750	750	0
290	400	603.3307.539.341001	TELEPHONE	400	400	0
10,097	10,000	603.3307.539.343001	UTILITIES	6,500	10,000	3,500
827	1,000	603.3307.539.345001	GENERAL INSURANCE	1,000	1,000	0
5,483	5,077	603.3307.539.346002	VEHICLE MAINTENANCE	5,077	4,960	-117
337	500	603.3307.539.346003	BUILDING MAINTENANCE	500	500	0
2,695	2,728	603.3307.539.346058	GROUNDS MAINTENANCE	2,728	2,728	0
9,900	9,350	603.3307.539.349016	GF ADMIN CHARGE	9,350	7,990	-1,360
195	400	603.3307.539.349028	LANDFILL FEES	400	400	0
2,793	3,100	603.3307.539.352001	GAS AND OIL	3,100	3,711	611
501	500	603.3307.539.352008	UNIFORMS & CLOTHING	500	500	0
6,570	8,250	603.3307.539.352014	OTHER COMMODITIES	8,250	9,250	1,000
485	500	603.3307.539.352065	SMALL EQUIPMENT	500	500	0
42,226	43,255			39,755	43,389	3,634
Capital						
36,040	105,000			105,000	0	-105,000
223,451	294,750			294,250	186,233	-108,017

