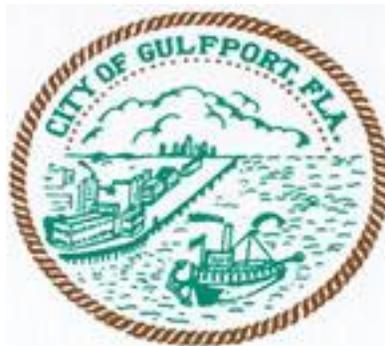




***City of Gulfport, Florida  
Final Adopted Operating Budget  
Fiscal Year***

***October 1, 2012 thru September 30, 2013***



# **Mission Statement**

**MISSION STATEMENT**

**OF THE CITY OF GULFPORT**

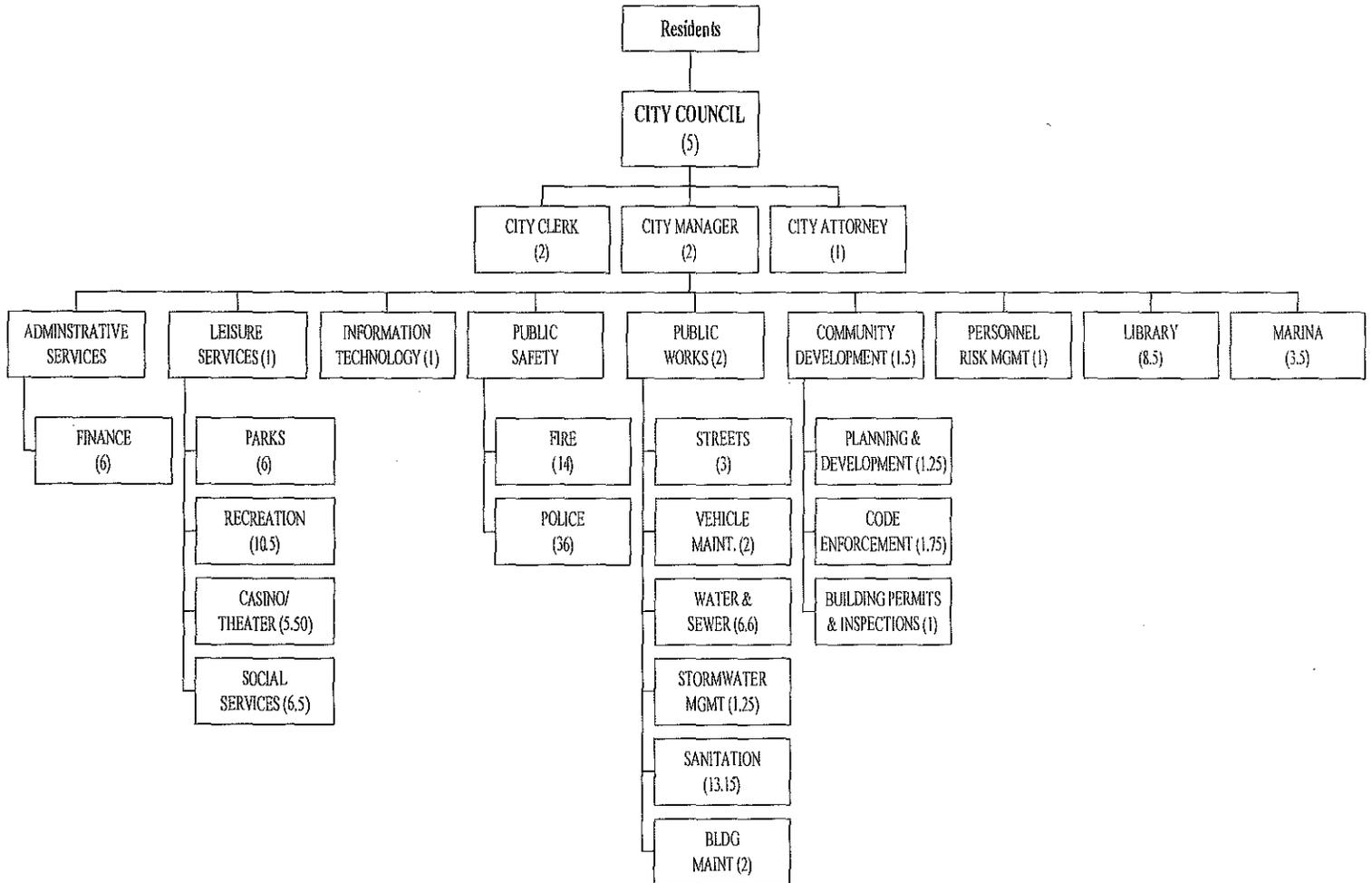
The City of Gulfport is established for the benefit of its citizens and shall provide for the health, welfare and safety of those collective persons. Special attention shall be devoted to improving the City's appearance, maintaining public facilities and infrastructure, and ensuring citizen safety and quality of life via a fair and equitable system of citizen involvement and input. Moreover, the City shall provide a positive administration of laws and ordinances governing individual activities and requests. It is the intention of the City not to be an obstacle, but to be a vehicle for citizen's solution to problems and individual needs.

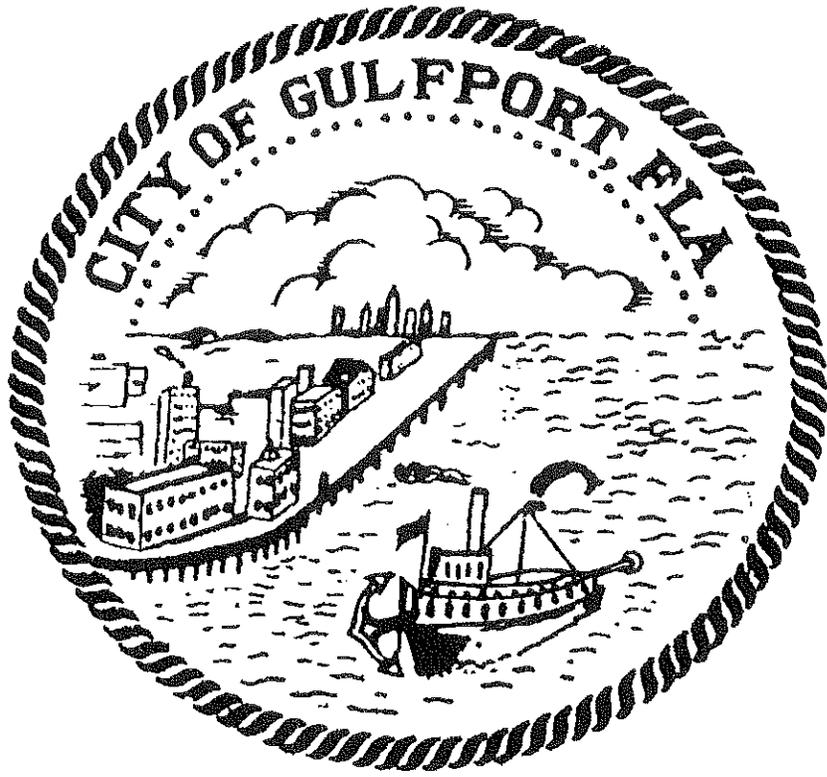


# Organizational Chart

# ORGANIZATIONAL CHART

For Fiscal 2012/2013 the following organizational chart identifies staffing levels for each department.





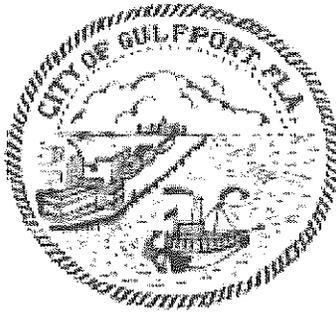
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# **Executive Summary**



To: Mayor and City Council

From: James E. O'Reilly, City Manager

Date: September 30, 2012

RE: City of Gulfport Adopted Final Fiscal Year 2013 Budget

To the Mayor and Members of the City of Gulfport City Council:

As required by the City Charter the City Manager provided City Council a proposed by July 15<sup>th</sup> for its consideration and adoption prior to September 30<sup>th</sup>. As provided for by Florida law, the City of Gulfport's adopted FY 2013 Operating Budget fulfills the requirements of Florida Statute 166.241 that stipulates that the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves.

Following two (2) Public Hearings, City Council adopted by ordinance the balanced budget for Fiscal Year 2013 on September 19, 2012. The annual operating budget is the most important policy decision elected officials consider each year. In addition to ad valorem tax revenues the adopted Fiscal Year 2013 Budget relies on limited resources, new or increased user fees and the utilization of payments in lieu of taxes revenue sources to maintain and provide the City's traditional level of service.

The Adopted General Fund budget expenses total \$10,506,021, which is a 3.2% increase from Fiscal Year 2012. A positive note in this year's General Fund is that the City's property tax-assessed value level finally appears to have leveled out after a six (6) year decline. This year the City's total assessed property value only decreased by 1.0%. The General Fund increase is primarily a reflection of the FY 2013 addition and incorporation of the Casino, Theater and GEMS as required by the City's auditor's application of GASB 54, requiring that these respective Departments no longer be considered as separate Special Revenue Funds. Additionally the budget contains an increase in employee salaries of two percent (2%) and increased pension costs across all employee pension funds. Additionally, outside economic factors continue to affect the City's operational costs to do business.

The balanced Fiscal Year 2013 budget of \$10,506,021 continues to provide the residents of the City of Gulfport the traditional level of day-to-day services they have become accustomed to. To maintain this level of service in the same manner, on September 19, 2012 the City Council adopted a millage rate of 4.039 mills for Fiscal Year 2013.

The adopted roll-forward rate will generate the same amount of ad valorem revenue (\$2,441,131) as this year for FY 2013. City Council's adoption of the roll-forward rate of 4.039 mills for Fiscal Year 2013 off-set a loss of an estimated \$24,000 in ad valorem revenue from FY 2012. City Council also approved the utilization of PILOT transfers in the amount of \$1,092,000 from the Marina, Utilities and Sanitation Enterprise Funds respectively.

The City continues to have a significant unassigned reserve fund balance of approximately 41.4% of the General Fund or four million three hundred fifty one thousand two hundred sixty four (\$4,351,264) dollars in relationship to a ten million five hundred and six thousand twenty one dollar (\$10,506,021) General Fund budget. The City of Gulfport is required to maintain in the General Fund reserve fund an amount equal to 25% of the City's previous year's General Fund Budget year balance. This 25% reserve can only be used for an emergency as authorized in sections 310 and 311 of the City Charter. (City Council Resolution # 2003-116). Based upon the City's FY 2012 Budget of \$10,105,361 the amount of two million-five hundred twenty six thousand three hundred forty (\$2,526,340) is required by resolution to be kept in reserves in Fiscal Year 2013. The City Of Gulfport adopted Fiscal Year 2013 budget does not utilize General Fund Reserves.

The adopted budget is built upon the following core factors:

Philosophies:

- *Focus on Service to All Residents* – the fundamental purpose of local government is to provide a properly staffed and equipped public safety force; an adequate, safe, and secure water and wastewater system, sanitation service; recreational offerings, and a safe and reliable transportation infrastructure. To that end, great care is continually taken to minimize direct service impacts from the reductions in expenditures and personnel.
  - *Focus on Effective Governance* – effective governance is the management of the day-to-day operations of the City in a way that ensures the community is receiving the desired services at the lowest possible cost.
  - *Focus on the Community* – the residents of Gulfport expect quality recreation, well-maintained and attractive parks, playgrounds, library offerings and special community orientated events.
  - *Focus on the Future* – throughout the next fiscal year, staff will continue to develop methods to reduce costs or increase revenues for City Council's consideration.
    - Public Safety
    - Quality Core Services
    - Senior and Youth Programs and Activities
    - Community promotion and Special Events
    - As feasible see that all employees are treated and impacted by decisions in a fair and equitable manner.
- 
- Council identified Strategic Goals as of October 27, 2011:
    - Implement redevelopment activities in the 49<sup>th</sup> St. South area.
    - Advocate with the County 22<sup>nd</sup> Av. South improvements.
    - Maintain police and fire departments in the city.
    - Continue review and update of code enforcement ordinances and processes.
    - Maintain or increase current level of service across all services.
    - Upgrade of the sanitary sewer system.
    - Create a climate that supports, appreciates, and recognizes staff.

The FY 2013 budget reflects a continued stabilized trend in the City's General Fund Budget over the last five (5) years under this administration.

- FY 2009 General Fund Budget of \$11,133,075
- FY 2010 General Fund Budget of \$10,554,914
- FY 2011 General Fund Budget of \$9,982,955
- FY 2012 General Fund Budget of \$10,105,361
- FY 2013 General Fund Budget of \$10,506,021

Beginning in Fiscal Year 2007 until present, the City of Gulfport had continually seen its annual ad valorem tax revenues decline significantly. Over the past five (5) fiscal years the City of Gulfport continues to do an excellent job of holding down the costs of General Fund government operations; and will continue to do so through the continued implementation of very conservative spending policies, and limited program expansion. Employee staffing in all departments have been reduced through attrition, with certain positions necessarily filled to meet service delivery levels.

The Fiscal Year 2013 budget accounts for losses in revenues from declining property values of 1.00%, previous Legislative actions, flat State Shared Revenues, continued reduced interest earnings and outside economic pressures. Moreover, the Fiscal Year 2013 balanced budget continues to provide the residents of the City of Gulfport the level of traditional day to day services they have become accustomed to as they exist today.

The budget development process is a challenging experience for everyone, and has been met with the commitment of City Council and the integration of staff teamwork. We continue to face demanding economic times in our community, state and nation. Much of the budget is focused on addressing issues related to municipal revenues and the continued ability of the City Council and staff to maintain the traditional high levels of personal services provided the residents of the City of Gulfport.

Respectfully submitted:

James E. O'Reilly  
City Manager



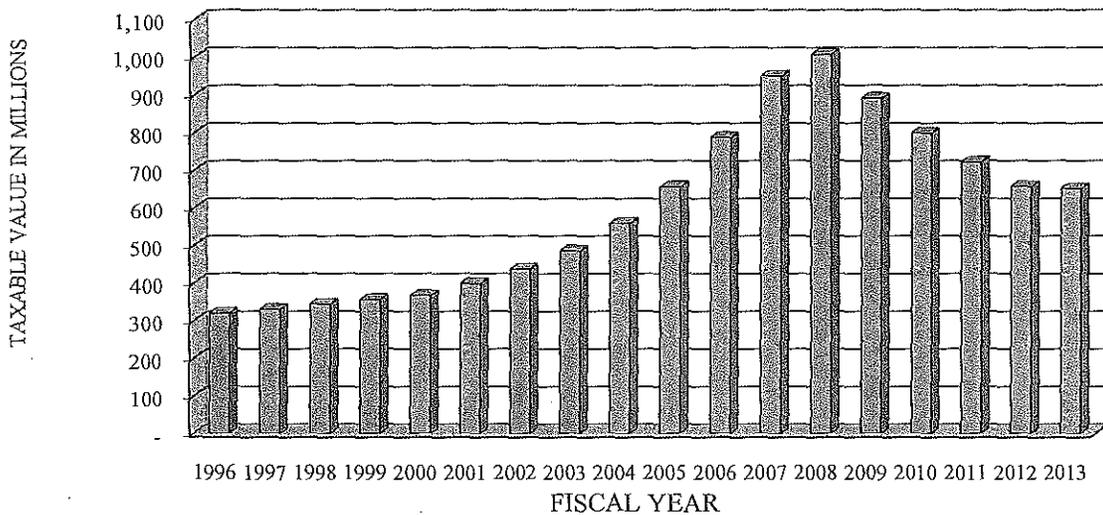
# **Financial Policies**

**FINANCIAL POLICIES  
CITY OF GULFPORT  
FY 2012/2013**

**FY 2013 Financial Summary**

For FY 2013, the taxable value of real and personal property within the City of Gulfport decreased by 1.00%. As indicated below, this represents a decrease in taxable value of existing properties of \$6,744,112 (-1.00%) and of tangible property of \$321,517 (-2.84%) and an increase of \$848,596 in value of new construction. Property Tax revenue, as required by Sec. 200.065, Florida Statutes, must be estimated at a minimum collection rate of 95% for budgeting purposes. A collection rate of 96% is used in Gulfport for budgeting purposes.

**TAXABLE PROPERTY VALUES**

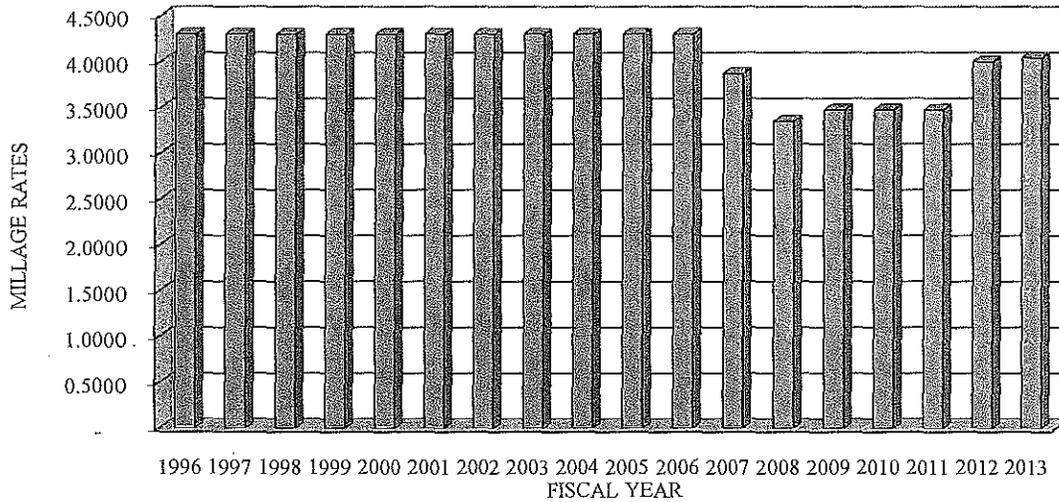


**TAXABLE VALUES**

Valuation Component	Taxable Valuation
FY '12 Gross Taxable Value	\$657,170,333
FY '13 Net of New Construction & Deletions	809,728
FY '13 Net Decreases in Value of Existing Property	(7,692,716)
<b>TOTAL DECREASE:</b>	<b>(6,817,904)</b>
FY '13 Gross Taxable Valuation	\$ 650,352,429
Decrease from FY '12 of Existing Property	-1.00%

The millage rate of 4.0000 mills per \$1000 of assessed property value was adopted by City Council for FY 2011-12. A proposed rate of 4.039 mills for FY 2012-13 represents no increase of above the rolled-back rate of 4.039 mills for FY 2012-13 and maintains the cumulative ad valorem property tax revenue. Beginning in FY 2006-07 the City of Gulfport lowered the millage rate from the historic rate of 4.3 mills, until last year it was raised to 4.0 to offset continued decreases in assessed property valuations. The graph below highlights the adopted millage rates with this year's proposed millage rate from FY 1995 thru FY 2013.

**MILLAGE RATES**



The City of Gulfport has a population of 12,220 and is approximately 2.8 square miles in area. The City is located in Pinellas County and is bordered on the north and east by the City of St. Petersburg. To the south is Boca Ciega Bay. The western side of the City is bordered by the City of South Pasadena. The elevation of the City varies from eight feet above mean sea level (msl) to sea level. One third of the City lies within the 100-year flood zone.

The Town of Gulfport was incorporated on October 12, 1910. In 1915, the municipal corporation of the Town of Gulfport was established under the provisions of the Laws of Florida, Chapter 7166. The name change to the City of Gulfport occurred in 1951 when the population of the Town exceeded 2,500. The present charter was adopted on February 2, 1960. The City is a political subdivision of the State of Florida, operating under a Council/Manager form of government, with 4 Councilors and 1 Mayor elected in non-partisan, at-large elections. Councilors serve two-year terms, while the Mayor serves a three-year term. The City of Gulfport does not have term limits.

The City of Gulfport recognizes the need to maintain sound fiscal policies that will support the City's Financial Management Program.

**General Fiscal Policy:** The Annual Operating Budget of the City of Gulfport balances the public service needs of the community with the fiscal resources of the City. It is intended to achieve the goals and objectives established by the Council for the next fiscal year. Special emphasis is placed on the City's public safety, environmental health, physical appearance and quality of life, while maintaining a friendly neighborhood atmosphere.

The City has made a commitment to fiscal responsibility, and in so doing, is required to adopt a balanced operating budget as the cornerstone of this commitment. As a result, proposed operating expenditures (personal services, contracts, commodities, supplies, capital outlay, outside agency support, and transfers) will be primarily funded with revenues or income estimates that can reasonably and normally be projected to be received during the fiscal year. The City will adopt an annual General Fund budget in which expenditures, net of pay-as-you-go capital project contributions, do not exceed projected revenues and available reserves.

- Long-term borrowing will not be used to finance current operations or routine maintenance.
- The City has a debt free policy. The only loans made are those between funds for capital expenditure items.
- The City will not issue tax or revenue anticipation notes.
- The City will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.
- The City will maintain an unreserved General Fund balance at a level not less than twenty-five (25) percent of previous fiscal year General Fund expenditures.
- To the extent that unreserved General Fund balance exceeds twenty-five (25) percent of the previous fiscal year General Fund expenditures at the Fiscal Year end, the City may draw upon the fund balance as approved by the City Council.

**Budget Development:** When developing the annual budget, City Administration is guided by the following principles:

- Maintain the overall quality of life for residents.
- Maintain the quality and variety of services provided.
- Meet current infrastructure maintenance needs before acquiring or building additional infrastructure.
- Review operating surpluses or losses in enterprise funds to identify the sufficiency of user charges and ensure that they are self supporting.

- Utilize the most restrictive funding sources, if more than one source is available for a project. For example, Local Option Gas Tax funds should be used for an eligible project before the use of Local Option Sales Tax is considered.
- Consider not just the first year cost of a spending decision, but the long-term financial implications.

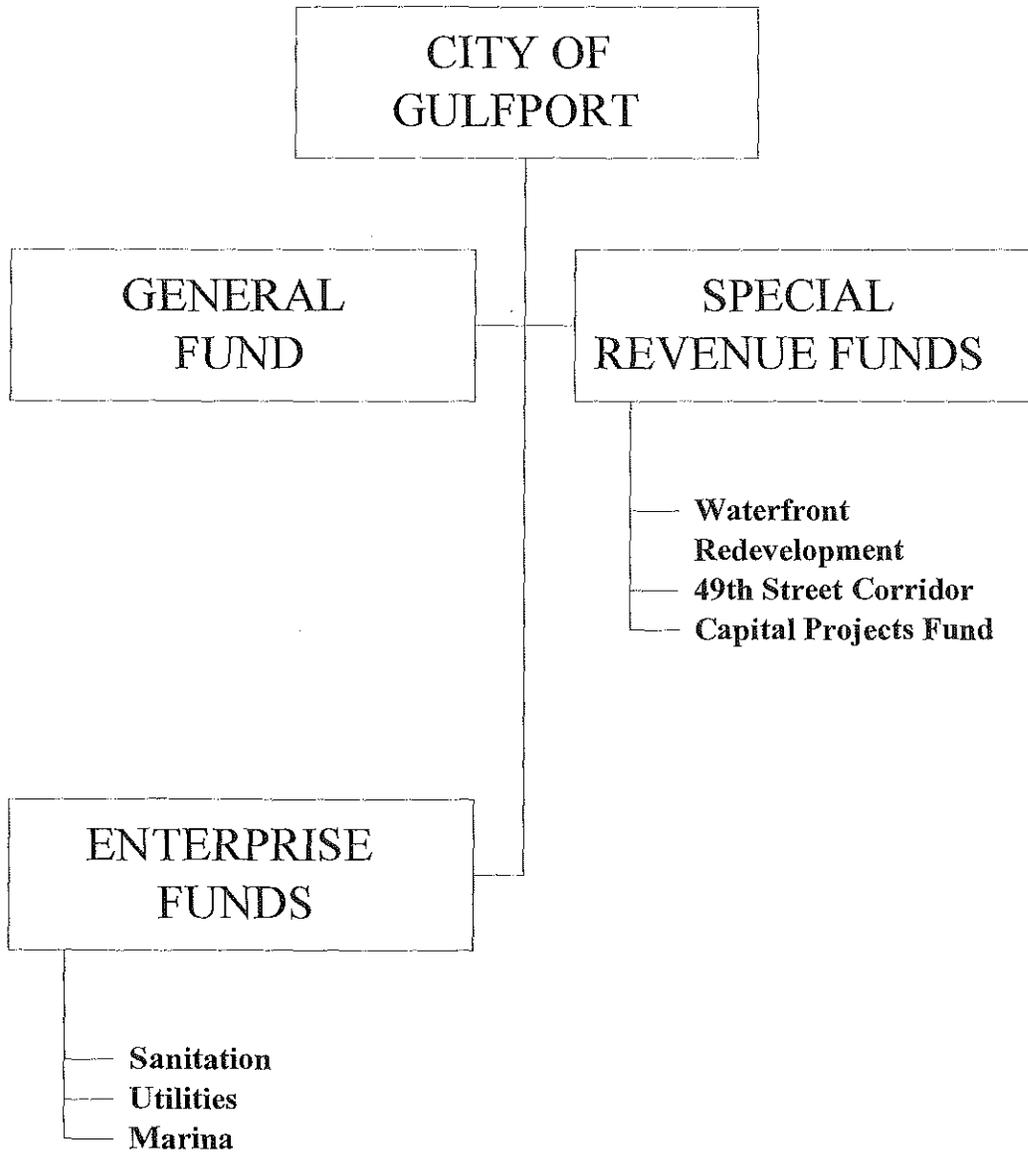
***Capital Improvement Program:***

- A Five-Year Capital Improvement Program will be developed annually to analyze all anticipated capital expenditures by year and identify associated funding sources.
- The capital improvements program will incorporate in its projections of expenditures and funding sources any amounts relating to previous year's appropriations, which have yet to be expended.
- The first year of the Five-Year Service and Capital Plan will be used as the basis for developing the annual budget. During the budget preparation process, programs and projects for the "current" fiscal year will be reevaluated, surpluses and cost over-runs estimated, and the results thereof included in the budget for the next fiscal year.



# **Fund Analysis**

# FUND STRUCTURE



**FY 2013 FUND ANALYSIS**  
**General Fund**

**Unassigned Beginning Fund Balance** **\$4,351,264**

Funding Sources:

Estimated Revenues	\$8,615,374
Transfers from Other Funds	
- Marina PILOT	\$300,000
- Sanitation PILOT	\$467,000
- Utilities PILOT	\$325,000
- Enterprise Funds 10% Admin Overhead	\$798,778

**Total - All Funding Sources** **\$10,506,152**

Appropriations:

Police Services	\$3,339,912
Fire & EMS Services	\$1,339,921
Council and Clerk	\$275,165
Legal	\$87,500
City Manager	\$220,661
Administrative Services/Personnel	\$509,859
Information Technology	\$221,553
Community Development	\$423,485
Leisure Services	\$2,573,234
Public Works	\$1,449,731
Transfer to Other Funds	
- 49th Street Subsidy	\$65,000

**Total Appropriations** **\$10,506,021**

**Ending Fund Balance** **\$4,351,395**

**FY 2013 FUND ANALYSIS**  
**Sanitation Fund**

<b>Beginning Fund Balance</b>		<b><u>\$224,152</u></b>
 <u>Funding Sources:</u>		
Estimated Revenue	\$2,133,235	
 Total - All Funding Sources		 <b><u>\$2,133,235</u></b>
 <u>Appropriations:</u>		
Expenditures	\$1,577,017	
Transfer to General Fund		
- 10% Administrative Overhead	\$213,324	
- PILOT Transfer	\$467,000	
 Total Appropriations		 <b><u>\$2,257,341</u></b>
 <b>Ending Fund Balance</b>		 <b><u>\$100,046</u></b>

**FY 2013 FUND ANALYSIS**  
**Utilities Fund**

<b>Beginning Fund Balance</b>		<b><u><u>\$141,005</u></u></b>
Funding Sources:		
Estimated Revenue	\$4,175,200	
Transfer from Capital Projects Fund	\$300,000	
Total - All Funding Sources		<b><u><u>\$4,475,200</u></u></b>
Appropriations:		
Expenditures	\$3,696,423	
Transfer to General Fund		
- 10% Administrative Overhead	\$417,520	
- PILOT Transfer	\$325,000	
Total Appropriations		<b><u><u>\$4,438,943</u></u></b>
<b>Ending Fund Balance</b>		<b><u><u>\$177,262</u></u></b>

**FY 2013 FUND ANALYSIS**  
**Marina Fund**

<b>Beginning Fund Balance</b>		<b><u><u>-\$59,395</u></u></b>
Funding Sources:		
Estimated Revenue	\$1,679,338	
Transfer from Capital Projects Fund	\$25,000	
<b>Total - All Funding Sources</b>		<b><u><u>\$1,704,338</u></u></b>
Appropriations:		
Expenditures	\$1,115,991	
Transfer to General Fund		
- 10% Administrative Overhead	\$167,934	
- PILOT Transfer	\$300,000	
<b>Total Appropriations</b>		<b><u><u>\$1,583,925</u></u></b>
<b>Ending Fund Balance</b>		<b><u><u>\$61,018</u></u></b>

**FY 2013 FUND ANALYSIS**  
**Waterfront Redevelopment Fund**

<b>Beginning Fund Balance</b>		<b><u>(\$2,541)</u></b>
Funding Sources:		
Estimated Revenue	\$168,192	
Total - All Funding Sources		<b><u>\$168,192</u></b>
Appropriations:		
Expenditures	\$134,569	
Transfers to Casino/Theater		
Total Appropriations		<b><u>\$134,569</u></b>
<b>Ending Fund Balance</b>		<b><u>\$31,082</u></b>

**FY 2013 FUND ANALYSIS**  
**49th Street Corridor Fund**

<b>Beginning Fund Balance</b>		<u><u>\$427</u></u>
Funding Sources:		
EPA Grant	\$400,000	
CDBG Block Grant	\$237,880	
Transfer from General Fund	\$65,000	
Total - All Funding Sources		<u><u>\$702,880</u></u>
Appropriations:		
Expenditures	\$701,977	
Total Appropriations		<u><u>\$701,977</u></u>
<b>Ending Fund Balance</b>		<u><u>\$1,330</u></u>

**FY 2013 FUND ANALYSIS**  
**Capital Projects Fund**

<b>Beginning Fund Balance</b>		<b><u>\$657,827</u></b>
Funding Sources:		
Estimated Revenue	\$1,319,975	
Total - All Funding Sources		<b><u>\$1,319,975</u></b>
Appropriations:		
Capital Projects	\$805,000	
Transfers to Utilities	\$300,000	
Transfers to Marina	\$25,000	
Total Appropriations		<b><u>\$1,130,000</u></b>
<b>Ending Fund Balance</b>		<b><u>\$847,802</u></b>

## Fund Analysis

To meet major community priorities, the approved total budget appropriations (net of transfers) between funds for FY 2012-13 is \$18,471,999 million compared to \$21,881,369 million for FY 2011-12, a decrease of \$3,409,370 or -15.58%.

## **Significant Overall Budget Adjustments**

- A proposed salary increase of 2% of employees salaries.
- \$122,017 (1.2%) decrease to operating costs citywide for all funds and activities.
- \$110,720 (1.3%) increase to personnel costs citywide for all funds and activities.
- Increase of \$6,702 (1.4%) in City paid employee health insurance costs citywide
- Increased Pension contributions to all three (3) City sponsored funds as predicated by market performance - with the exception of management staff, which will remain at 12%.

	<u>2012</u>	<u>2013</u>
• General	16.2	19.2
• Police	18.7	22.9
• Fire	11.2	14.2

- 10% anticipated increase in cost or appropriations for the City's General Insurances including:
  - Property
  - Worker's Compensation
  - Automobile
  - Liability
- A \$25,000 – 9% increase in cost or appropriation for fuel Citywide.
- No budgeted increase in cost or appropriations for electric and utility expenses Citywide.
- Continued hiring freeze of general fund positions; requiring that all vacancies be reviewed with the City Manager prior to any replacement action being taken. Each position will be reviewed on a mission critical basis in determining whether or not to fill in and the vacancy's effect on meeting service levels.

Mission critical positions such as the presently vacant Administrative Services Director, Library Administrator and Police Officer positions have been filled. One (1) position has been eliminated by attrition - a Sanitation Worker II.

## **Highlights of the General Fund Budget:**

A General Fund budget of \$10,506,021 is proposed to fund core city services. This represents a \$400,660 (3.97%) increase from \$10,105,361 in FY 2012-13. Casino, Theater and GEMS now in General Fund.

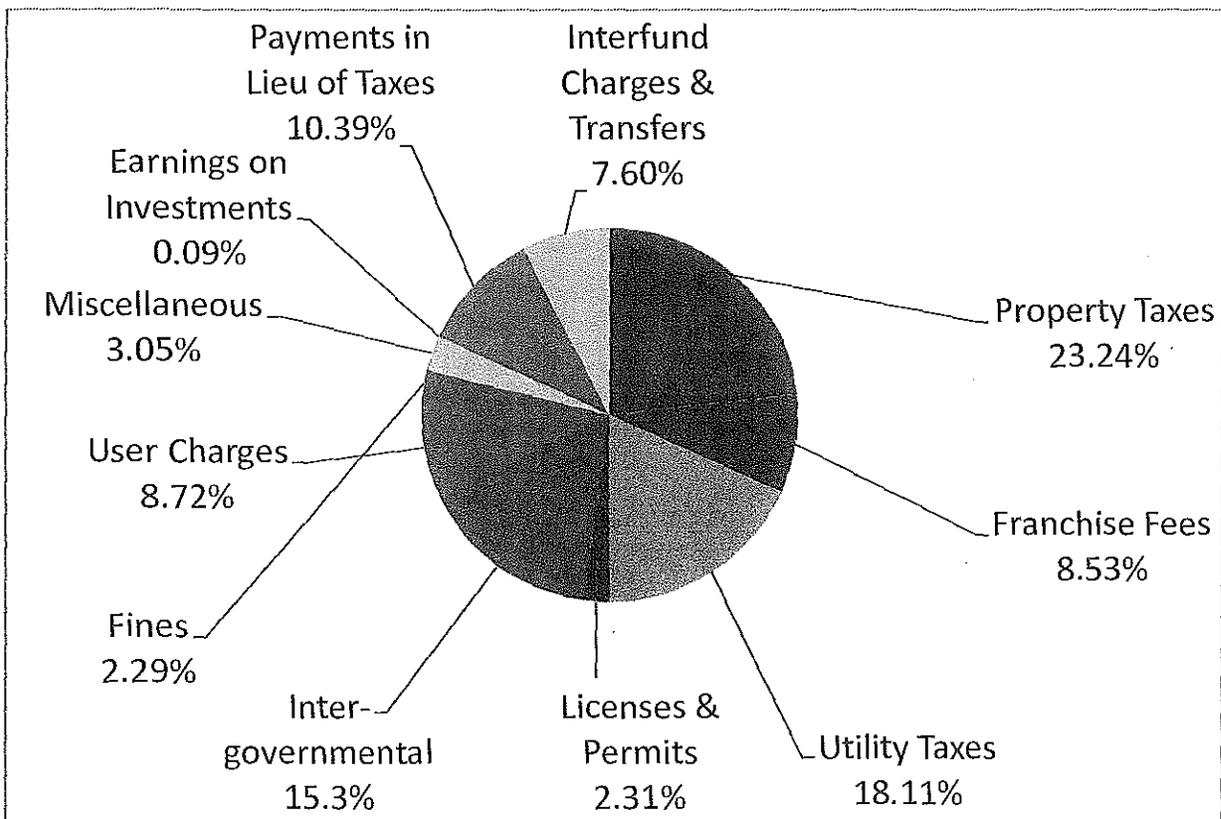
## Fiscal Year 2013 Revenues:

- FY 2013 property tax revenues will remain stable with the adoption of the 4.039 roll back (forward) rate.
- \$798,778 - Administrative Overhead payment to General Fund representing 10% of recurring revenues of Enterprise Fund for indirect costs from:
  - Utilities: \$417,520
  - Sanitation: \$213,324
  - Marina: \$167,934

- Utility (Water & Sewer) PILOT fund transfers to the General Fund in the amount of \$325,000.
- Sanitation Fund PILOT to General Fund in the amount of \$467,000.
- Marina Fund PILOT to General Fund in the amount of \$300,000, this reduced amount allows the rebuilding of Marina Fund balance to begin.
- Due to the economic climate, the Half-Cent Sales Tax, State Revenue Sharing and other related revenues are projected to remain stable in Fiscal 2013.
- \$6,413 decrease in Pinellas County Library Cooperative funding due to a reduction in county wide property values.
- Estimated increase of 20% in Building Department revenues from proposed rate increases for all building permit fees.
- Due to continued underperforming financial markets, the FY 2013 budget offsets the cost of legally required contributions needed to maintain actuarial soundness within the plan.
- Investment earnings projections for FY 2013 on reserve fund balances continue to be reduced due to continued low earnings and return options for fixed, secure and insured financial instruments.

The charts detail the revenue sources and appropriation amounts for the General Fund for FY 2013.

#### FY 2013 REVENUES BY TYPE -- GENERAL FUND



**REVENUE INCREASE/DECREASE – GENERAL FUND**  
Comparison of FY 2013 Budget with FY 2012 Budget

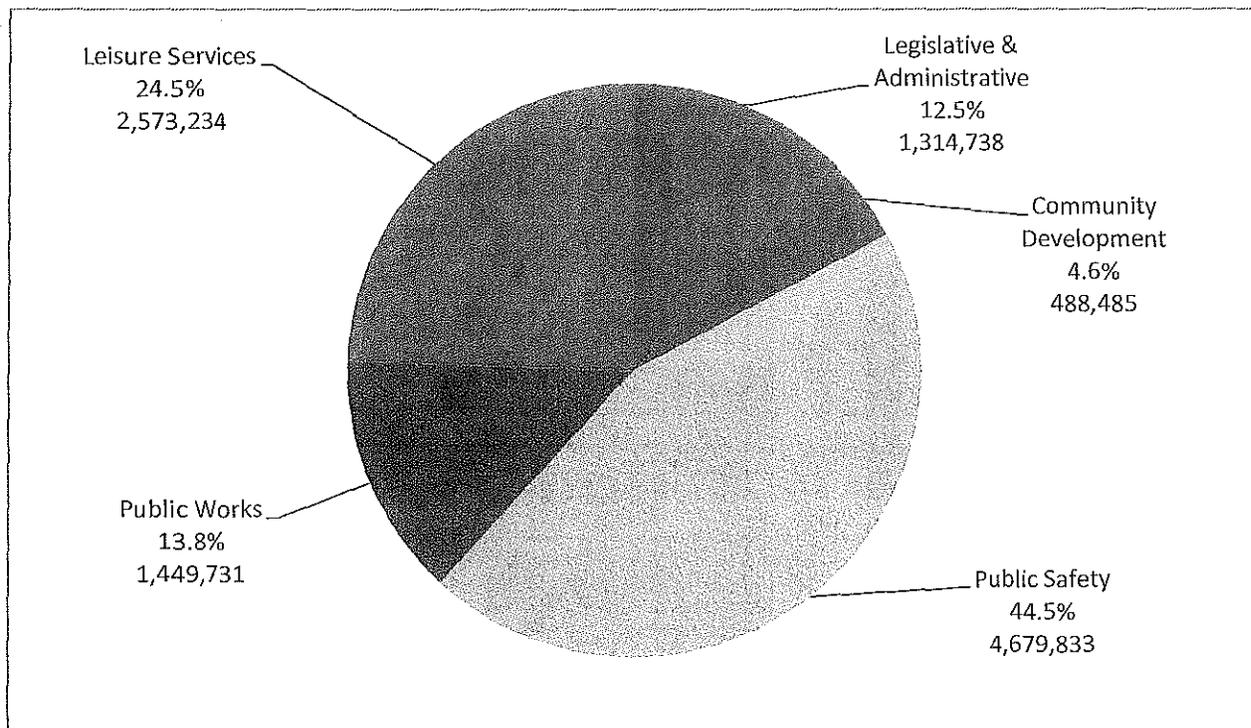
SOURCES/USES	BUDGET FY 2012	BUDGET FY 2013	CHANGE
<b>REVENUES/SOURCES</b>			
Property Taxes	2,441,131	2,441,131	0.0%
Franchise Fees	906,109	895,692	-1.1%
Utility Taxes	1,995,740	1,902,973	-4.6%
Licenses & Permits	214,000	243,150	13.6%
Intergovernmental	1,586,197	1,647,290	3.9%
Impact Fees	-	-	0.0%
User Charges	554,245	915,880	65.2%
Fines	216,849	240,100	10.7%
Miscellaneous	196,353	319,957	62.9%
Earnings on Investments	25,200	9,200	-63.5%
Payments in Lieu of Taxes	1,271,715	1,092,000	-14.1%
Interfund Charges & Transfers	771,283	798,778	3.6%
Fund Balance Reserves	-	-	
<b>TOTAL</b>	<b>10,178,822</b>	<b>10,506,151</b>	<b>3.2%</b>
Less Interfund Chges/Transfers/Reserves	(2,042,998)	(1,890,778)	-7.5%
<b>ADJUSTED TOTAL</b>	<b>8,135,824</b>	<b>8,615,373</b>	<b>5.9%</b>

**FY 2013 GENERAL FUND EXPENDITURES BY FUNCTION**

**2013 General Fund Expenditures by Function**

Legislative & Administrative	12.5%	1,314,738
Community Development	4.6%	488,485
Public Safety	44.5%	4,679,833
Public Works	13.8%	1,449,731
Leisure Services	24.5%	2,573,234
	<b>100.0%</b>	<b>10,506,021</b>

## FY 2013 GENERAL FUND EXPENDITURES BY FUNCTION



### Highlights of the Special Revenue Funds Budgets:

#### Capital Projects Fund:

The Capital Projects Fund is a special revenue fund, which accounts for the receipt and expenditure of the City's portion of the Local Option Infrastructure Surtax (One-Cent Sales Tax) levies by Pinellas County. This tax was extended an additional ten years to 2020 by a referendum held in FY 2007. The proceeds can be used for public infrastructure projects, the purchase of certain kinds of vehicles and related equipment used in public safety programs. Also included in this fund are transportation impact fees and grants applied for specific capital projects.

Expenditures from this fund include infrastructure improvements and public safety equipment:

- |  |  |
|--|--|
| Sanitary Sewer R & R                     | Cross Walks 11 & 15                          |
| 49th Street Redevelopment                | Police Laptops                               |
| 49th S/S Brownfields Assessment Grant    | Police Vehicles                              |
| 49th S/S Trolley Market Square           | Police Vessel                                |
| Sanitation Truck - Automated Side Loader | Fire Equipment                               |
| Street Paving / Brick Restoration        | Phase 1 Marina Imp. - Marina Dry Storage     |
| Sidewalks                                | Phase 2 Marina Imp.- Liveboard Design & Eng. |
| City Seawalls (as needed)                | Mooring Field Pump Out Vessel (Grant)        |
| City Facility Maintenance                | GEMS Vehicle Replacement (Grant)             |
| Transient Dock (Grant)                   |  |

### **The Waterfront Redevelopment District:**

The Waterfront Redevelopment District was established in 1993. The Waterfront area is economically vital to the community. This area has been established as a Tax Increment Financing District (TIF).

Tax increment financing is a statutory tool to promote economic development, redevelopment and housing in areas where it otherwise would not have occurred. TIF enables a city to "capture" additional property taxes generated by new development or redevelopment to pay for activities that redevelop and promote the economic vitality of the area. These monies can only be used for development within the district.

Property tax reduction laws also apply to TIF funds, because they are derived from the City's property taxes and include Pinellas County's County-wide millage. This fund continues to experience reductions to overall recurring revenues as a result of declines in real estate values within the redevelopment district. For FY 2013 assessed values have been set 4.28% below previous FY 2012 levels and have declined a total of 37.4% since FY 2008. FY 2103 Waterfront Redevelopment District- property value decline impact of 4.28% decline in property value will be \$10,259 on combined City and Pinellas County ad valorem Tax Increment Financing funds revenue. Estimated FY 2013 ending fund balance of \$31,082

As in previous fiscal years a portion of the Waterfront Redevelopment District projected FY 2013 revenues are appropriated to account for redevelopment district fund activities including personnel costs associated with the Community Development Director, Principal Planner and special event costs for community functions scheduled within the district. Twenty-five percent of the personnel costs associated with the Community Development Director and Principal Planner are assigned to this fund. Events, such as the City's 4<sup>th</sup> of July celebration as well as sponsorship and co-sponsorship of the multitude of community events are also included in this fund. Finally, as a result of attrition and in response to slow economic times and reduced annual revenues from the district, a full-time Planner position was eliminated from the operating budget for FY 2012 in an effort to reduce overall costs to the fund.

Operating expenses for the First Friday/Third Saturday Trolley and utility costs for Special Events costs are included in the Fund. Overall appropriations towards promotional activities and special events had also been reduced by \$25,000 in FY 2012 as fund revenues continued to decline due to decreases in real estate values within the district. Casino and Theater operations in past fiscal years received a subsidy in the amount of \$60,000 to help offset operating losses from the Waterfront Redevelopment District. Subsidies to the Casino and Theater operations have been stopped. During FY 2009-2011 the Waterfront Redevelopment District transferred between \$75,000 and \$82,500 annually to the St. Petersburg Beach Looper Trolley to meet matching requirements at that time under the Florida Department of Transportation FDOT grant.

### **The 49<sup>th</sup> Street Redevelopment District:**

Resolution 98-18 enacted the 49<sup>th</sup> Street Corridor Redevelopment District in 1998. The City relies on private investment; and city, county, state and federal grant dollars to make improvements in the District. Tax increment financing is not used as a strategy for funding activities in this fund, as is the case with the Waterfront Redevelopment District. Grants and transfers from the General and Capital Projects Funds support all activities in this fund.

Twenty-five percent of the personnel costs associated with the Community Development Director and Principal Planner are assigned to this fund. As with the Waterfront Redevelopment District fund, as a result of attrition and in response to slow economic times, a full time Planner position was eliminated from the operating budget for FY 2012 in an effort to reduce overall costs to the fund. Other operating expenditures or activities within the district for FY 2013 are minimal and include special district fees charged by the State of Florida and printing costs for promotional activities. For FY 2012 a subsidy of \$65,000 from the General Fund is allocated to 49<sup>th</sup> Street Corridor Redevelopment District to provide funding for personnel and operating expenses.

Grants in the amount of \$687,800 from the United States Housing and Urban Development Community Development Block Grant program CDBG and the environmental Protection Agency are and anticipated and appropriated for costs associated with 49<sup>th</sup> Street redevelopment efforts including the Trolley Market Square Project and EPA - Brownfield's designation. Additionally, the City has earmarked \$250,000 in Penny for Pinellas - Capital Improvement monies to assist in the area.

### **Highlights of the Enterprise Funds Budgets:**

#### **Sanitation Fund:**

The Sanitation Fund is an enterprise fund that accounts for financial activity associated with the operation of the City's solid waste collection service. Collection activities include residential service at curb, or other locations at the residents request, 300 gallon commercial containers and commercial dumpster service with 4 and 6 yard containers. Yard waste is collected each Wednesday and recycled into mulch. Bulk items such as furniture and appliances are scheduled as special pick-ups and performed at the property owner's request. It is proposed that city Council adopt a fee schedule to recoup a large portion of the cost associated with this service.

The Fund is self-supporting through the use of service fees. Solid Waste is disposed at Pinellas County' refuse-to energy facility at the rate of \$37.50 per ton; or fees ranging from \$15 to \$26 per ton for recyclable yard waste, depending on the recycling facility. A factor that could affect the financial health of the Fund includes potential rate increases by Pinellas County for use of the Solid Waste Disposal Facility. "Tipping Fees" have remained at \$37.50 per ton for a number of years and represent 19% of the Fund budget. According to County officials, no increase in tipping fees is expected in the near future.

A percentage of the projected additional revenues of \$115,000 from the approved Special Pick-up fee increase are included in the "Payment-in-Lieu-of-Taxes" PILOT transfer to the General Fund. The approved FY 2013 budget increases the Sanitation Fund PILOT to the General Fund. The expansion of automated collection routes and the scheduled purchase of a side-loader truck are planned this fiscal year.

One full-time maintenance worker position has been eliminated in the Sanitation fund for FY 2013 as a result of attrition. This has resulted in efficiency gains from the implementation of automated collection routes over the past few years. The FY 2013 Budget includes funds to continue the City's special pick-up program that includes the pick-up and disposal of most items that are not typically handled by most sanitation services; including propane gas cylinders, limited construction demolition debris, tires, electronic equipment, and other items.

### **Utilities Fund:**

The Utilities Fund is an enterprise fund used to account for the financial activity associated with the operation of the City's water, sewer and stormwater utility. The City's water system supplies potable water to homes and business located within the boundaries of the City as well as a portion of the unincorporated area of Pinellas County. Water is obtained from the City of St. Petersburg through the Tampa Bay Water Authority. The City of Gulfport manages mains, service lines, valves, hydrants, meters and backflow devices. The City also reads water meters and performs water quality inspections. The City's sanitary sewer system is a wastewater collection system composed of laterals, mains, and two lift stations. A lift station at 58<sup>th</sup> Street and Shore Boulevard South runs a force main to the station located at the City Marina that then pumps to the City of St. Petersburg's wastewater treatment plant. Wastewater is treated by the City of St. Petersburg under an interlocal agreement. The Stormwater Division plans and constructs drainage systems and structures and provides maintenance of storm drains, storm lines, grates and culverts. In FY 2013 the City has budgeted the amount of \$300,000 from the Capital Improvement Fund to perform renewal and replacement work on sewer lines.

The most significant factor that can affect the Utilities Fund is the amount charged by the City of St. Petersburg for supplying potable water and for the treatment of the City's wastewater. This is subject to change at notice and neither Gulfport nor St. Petersburg has any choice in the matter since wholesale rates are established by the supplier – West Coast Regional Water Supply Authority.

Significant renewal and replacement work has been identified on sewer and water lines. Moreover, a large segment of the City's potable water system is equipped with galvanized pipe or very old ductile iron pipe that has exceeded its service life.

For the past several years there has been a transfer from the Capital Projects Fund to the Utilities Fund to help fund deferred renewal and replacement of sewer and water pipes. These funds come from the local option sales tax, which due to the recession, has seen collections reduced over the past few years. This transfer of \$300,000 has been included in the proposed budget.

### **Marina Fund:**

The Marina Fund is an enterprise fund used to account for the financial activity associated with the operation of the Gulfport Municipal Marina and facilities within Gulfport's corporate waters. The Marina provides easy access to the Gulf of Mexico and the Intercoastal waterway. There are 191 slips available to the Gulfport residents as well as 56 slips leased to the Boca Ciega Yacht Club for a total of 247 slips. The Gulfport Municipal Marina is a full service marina and includes a boat-launching ramp utilized by 13,000 patrons annually. Marina staff assists in the pump-out of 700 vessels annually evacuating approximately 14,000 gallons of sewage each year. The facility provides fueling for approximately 7,000 vessels a year as well as a ship store that contains various sundries for boating patrons.

For FY 2013 revenues associated with slip rentals have been reduced to reflect occupancy numbers within the Marina facility. Occupancy rates had declined in the marina as a result of the continued economic downturn. We are seeing a trend of increased slip rental. The approved FY 2013 budget reduces the use of a "Payment-in-Lieu-of-Taxes" (PILOT) amount from the Marina to assist the General Fund.

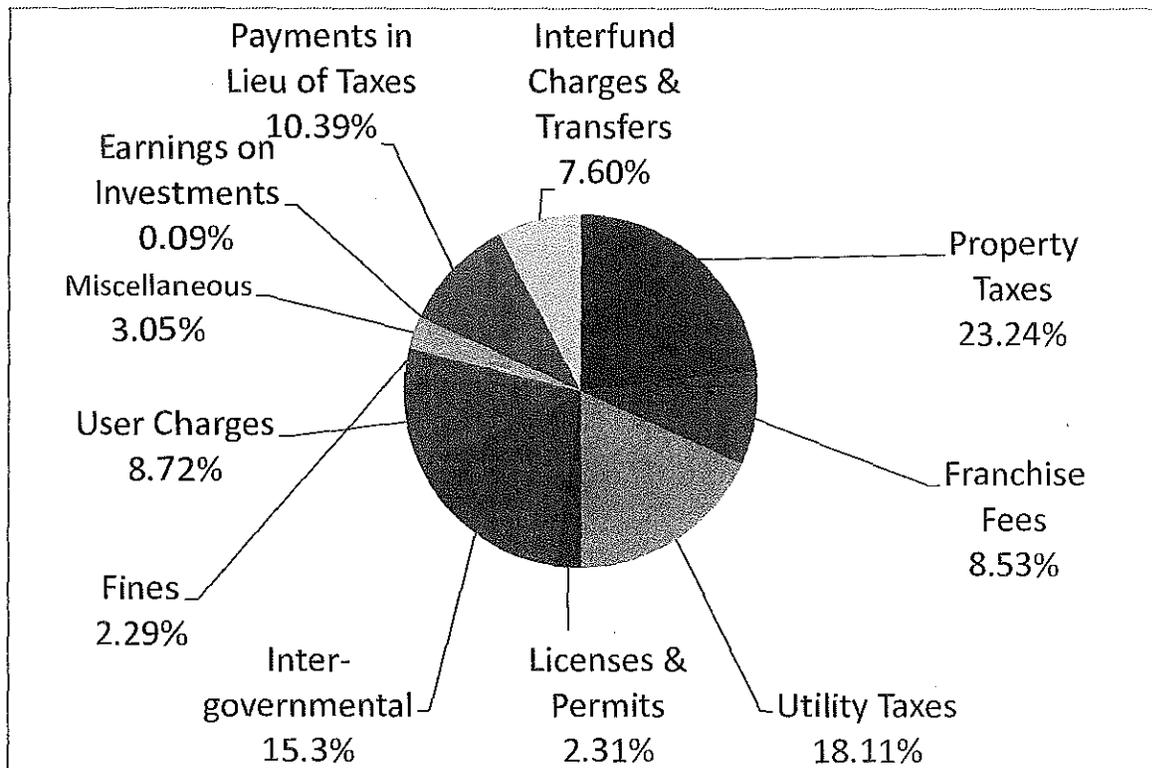
The stated operating loss at the end of FY 2011 has been recaptured and with the reduction in the Marina's PILOT contribution, the opportunity is presented to begin rebuilding the Marina's fund balance. The FY 2013 marina budget provides for FY 2013 Capital Improvements and infrastructure development and planning with all funding being generated within the Marina operation. Funds are appropriated in FY 2013 to improve the Dry-Storage area and to begin the design of a new ship store with amenities to facilitate live aboard vessels at the Marina.

Additionally, during the City's annual Capital Improvement Program budget discussion for FY 2013, the City Council by consensus directed the City Manager to submit a grant application to the Florida Fish and Wildlife Conservation Commission for funding under the Florida Boating Infrastructure/Improvement Grant Program ("FBIP"). The goal of the \$287,500 project is the new construction of ten (10) transient floating boat docks and the reconfiguration and renovation of the existing "Casino" dock for the use by the public and economic enhancement of the City of Gulfport's Waterfront Redevelopment District.



# Revenues

SOURCES/USES	BUDGET FY 2012	BUDGET FY 2013	CHANGE
<b>REVENUES/SOURCES</b>			
Property Taxes	2,441,131	2,441,131	0.0%
Franchise Fees	906,109	895,692	-1.1%
Utility Taxes	1,995,740	1,902,973	-4.6%
Licenses & Permits	214,000	243,150	13.6%
Intergovernmental	1,586,197	1,647,290	3.9%
Impact Fees	-	-	0.0%
User Charges	554,245	915,880	65.2%
Fines	216,849	240,100	10.7%
Miscellaneous	196,353	319,957	62.9%
Earnings on Investments	25,200	9,200	-63.5%
Payments in Lieu of Taxes	1,271,715	1,092,000	-14.1%
Interfund Charges & Transfers	771,283	798,778	3.6%
Fund Balance Reserves	-	-	
<b>TOTAL</b>	<b>10,178,822</b>	<b>10,506,151</b>	<b>3.2%</b>
Less Interfund Chges/Transfers/Reserves	(2,042,998)	(1,890,778)	-7.5%
<b>ADJUSTED TOTAL</b>	<b>8,135,824</b>	<b>8,615,373</b>	<b>5.9%</b>



City of Gulfport  
Revenue Worksheet

FY 2013 GENERAL FUND REVENUE

Account #	Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Budget	PROPOSED	% of FY 13
		Actual	Actual	Actual	Actual	Actual	2012	Budget 2013	Budget
001-311.10	Current Property Taxes	3,416,991	3,133,851	2,893,262	2,608,463	2,351,499	2,441,131	2,441,131	23.24%
001-311.20	Prior Yr. Property Tax	7,122	15,381	0	0	0	0	0	0.00%
	<b>TOTAL - Ad Valorem</b>	<b>3,424,113</b>	<b>3,149,232</b>	<b>2,893,262</b>	<b>2,608,463</b>	<b>2,351,499</b>	<b>2,441,131</b>	<b>2,441,131</b>	<b>23.24%</b>
									0.00%
001-312.40	Local Option Fuel Tax	112,549	166,453	166,215	164,994	162,730	162,400	162,400	1.55%
									0.00%
001-313.10	Electricity	710,175	706,680	766,603	843,095	772,555	894,109	882,000	8.40%
001-313.40	Gas	10,985	13,552	6,863	15,412	11,174	12,000	13,692	0.13%
	<b>TOTAL - Franchise Fees</b>	<b>721,160</b>	<b>720,232</b>	<b>773,466</b>	<b>858,507</b>	<b>783,729</b>	<b>906,109</b>	<b>895,692</b>	<b>8.53%</b>
									0.00%
001-314.10	Electricity	722,653	747,417	767,047	913,198	861,760	968,812	914,103	8.70%
001-314.30	Utility Tax/Water	203,014	180,179	181,321	182,822	186,657	239,347	203,213	1.93%
001-314.01	Reclaimed Water (St. Pete)	2,623	2,961	2,794	2,687	2,876	3,000	3,000	0.03%
001-314.40	Natural Gas	15,527	10,676	18,095	14,961	12,972	16,310	14,385	0.14%
001-314.80	Propane	15,100	19,774	22,141	17,199	13,481	18,000	18,000	0.17%
001-315.20	Telephone/Cable	576,288	552,968	604,513	551,013	525,724	587,871	587,871	5.60%
	<b>TOTAL - Utility Taxes</b>	<b>1,535,205</b>	<b>1,513,975</b>	<b>1,595,911</b>	<b>1,681,880</b>	<b>1,603,470</b>	<b>1,833,340</b>	<b>1,740,573</b>	<b>16.57%</b>
									0.00%
001-321.10	Occupational Licenses	57,189	90,220	49,493	51,962	44,220	60,000	60,000	0.57%
001-322.10	Building Permits	104,745	119,358	70,532	69,196	66,887	129,250	155,100	1.48%
001-322.11	Electrical Permits	12,949	10,673	10,724	11,843	10,016	16,500	19,800	0.19%
001-322.12	Gas Permits	888	1,404	1,787	756	819	0	0	0.00%
001-322.13	Plumbing Permits	6,692	7,240	5,366	6,516	6,213	0	0	0.00%
001-322.14	Mechanical Permits	11,864	25,805	15,016	20,233	19,718	0	0	0.00%
001-329.00	Other Permits, Fees	70	5,687	27,812	28,641	17,016	0	0	0.00%
001-329.10	Tree Bank Account	1,750	15,950	0	300	0	0	0	0.00%
001-329.20	Zoning Fees	7,790	8,125	5,967	6,615	3,228	8,250	8,250	0.08%
	<b>TOTAL - Licenses &amp; Permits</b>	<b>203,937</b>	<b>284,462</b>	<b>186,697</b>	<b>196,062</b>	<b>168,117</b>	<b>214,000</b>	<b>243,150</b>	<b>2.31%</b>
									0.00%
001-331.21	Dept. of Justice Vest Grt	1,488	0	1,143	2,725	1,998	1,200	1,200	0.01%
001-331.22	Local Law Enforcement Grt	4,335	7,916	0	0	18,482	16,000	16,000	0.15%
001-331.23-01	COPS Grant					44,690		44,690	0.43%
001-331.69	OOA Title III	27,998	12,013	11,800	11,545	11,545	12,000	11,545	0.11%
	<b>TOTAL - Federal Grants</b>	<b>33,821</b>	<b>19,929</b>	<b>12,943</b>	<b>14,270</b>	<b>76,715</b>	<b>29,200</b>	<b>73,435</b>	<b>0.70%</b>
									0.00%
001-334-50	Dept of Comm Affairs	0	0	1,984	111	0	0	0	0.00%
	<b>TOTAL - State Grants</b>	<b>0</b>	<b>0</b>	<b>1,984</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
									0.00%
001-335.12	State Revenue Sharing	412,529	354,623	348,758	349,459	351,205	359,781	375,000	3.57%
001-335.14	Mobile Home Licenses	446	385	365	299	331	0	0	0.00%
001-335.15	Beverage Licenses	5,552	5,506	5,221	5,293	6,821	5,998	6,000	0.06%
001-335.18	Local Gov. Half-Cent Sales	723,283	683,695	618,605	610,663	624,111	620,583	625,583	5.95%
001-335.20	Firefighters Supp Comp	0	0	0	1,120	1,920	1,920	1,920	0.02%
	<b>TOTAL - State Shared Revenue</b>	<b>1,141,810</b>	<b>1,044,209</b>	<b>972,949</b>	<b>966,834</b>	<b>984,388</b>	<b>988,282</b>	<b>1,008,503</b>	<b>9.60%</b>
									0.00%
001-335.41	Fuel Tax Rebate	9,374	8,923	10,828	11,440	11,475	8,400	11,450	0.11%
001-337.20	Emergency Medical Service	552,346	568,862	593,380	382,934	415,210	400,000	400,000	3.81%
001-337.22	ALS First Responder Agrmt	1,200	1,200	2,400	0	0	0	0	0.00%
001-337.67	Youth As Resources - Pinellas C.	0	0	0	0	0	0	0	0.00%
001-337.70	Tampa Bay Estuary Program					4,406			0.00%
001-337.7701	Pinellas Cnty intergenerational	2,400	2,103	0	0	0	0	0	0.00%
	<b>TOTAL - Local Shared Revenue</b>	<b>565,320</b>	<b>581,088</b>	<b>606,608</b>	<b>394,374</b>	<b>431,091</b>	<b>408,400</b>	<b>411,450</b>	<b>3.92%</b>
									0.00%
001-338.10	PPLC	243,440	231,543	208,088	181,601	167,024	160,315	153,902	1.46%
									0.00%
001-342.10	Police Services	10,147	76,421	61,526	69,448	83,595	98,428	100,000	0.95%
001-342.20	Fire Inspections	7,363	13,290	10,716	9,460	9,256	11,000	11,000	0.10%
001-341.20	Internal Service Charges	209,285	237,465	384,023	305,220	331,356	270,017	333,080	3.17%
001-344-90	GEMS-Subscriptions	10,599	10,250	7,050	8,200	7,923	10,250	8,000	0.08%
001-344-91	GEMS-Fares	2,452	9,077	8,084	7,405	7,701	7,500	15,000	0.14%
001-346.90	Multipurpose Center	10,114	3,392	4,506	2,214	884	5,500	2,000	0.02%
001-346.90.01	Neighborhood Senior Srv	9,944	10,192	10,144	10,857	11,210	9,400	11,210	0.11%
001-347.21	Recreation Activity Fees	114,563	101,379	119,797	110,935	95,095	121,000	125,000	1.19%
001-347.21.02	Recreation Non-Resident Fee	32,837	28,378	17,118	14,372	18,804	18,700	18,700	0.18%
001-347.21.03	Skate Park Stickers	406	190	175	300	210	1,650	200	0.00%
001-347.29	Hoyt Field	478	644	1,285	2,585	790	2,750	2,000	0.02%
001-347-55	Dances	131,051	136,561	130,450	137,264	123,993	138,669	138,000	1.31%
001-347-60	Concessions	124,442	97,305	99,505	95,870	95,247	100,000	100,000	0.95%

Account #	Description	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Budget	PROPOSED	% of FY 13
		Actual	Actual	Actual	Actual	Actual	2012	Budget 2013	Budget
001-347-61	Other Revenue/Event fee	272	120	(105)	146	953	0	10,000	0.10%
001-347-90	Theater Tickets	7,622	3,168	4,961	4,468	4,161	5,000	5,000	0.05%
001-349.10	Collection Charges/Credit Card	10,313	9,506	13,830	12,931	12,417	10,000	30,000	0.29%
001-349.20	Beach Parking	0	0	240	0	0	0		0.00%
001-349.40	Title Search Fees	4,620	5,590	4,820	5,455	6,215	5,000	6,000	0.06%
001-349.50	Union Adm. Fees	735	690	690	690	690	800	690	0.01%
<b>TOTAL - Charges for Services</b>		<b>410,805</b>	<b>487,137</b>	<b>878,815</b>	<b>797,820</b>	<b>810,500</b>	<b>815,664</b>	<b>915,880</b>	<b>8.72%</b>
									0.00%
001-351.10	Court Fines	54,643	52,955	58,453	45,030	43,945	63,649	85,000	0.81%
001-351.20	Confiscated Property	53	1,827	6,084	786	63,615	0		0.00%
001-351.30	Police Education	2,712	2,800	3,179	2,738	2,568	3,200	2,600	0.02%
001-352.00	Library Fines and Fees	10,391	8,403	10,719	7,184	7,068	10,000	7,500	0.07%
001-359.00	Forfeiture Distributions	505	2,000	0	0	0	0		0.00%
001-354.10	Violations of Local Ordin	12,608	17,581	33,653	52,681	43,415	140,000	45,000	0.43%
001-354.11	Red Light Camera Violations					114,065		100,000	0.95%
<b>TOTAL - Fines &amp; Forfeitures</b>		<b>80,912</b>	<b>85,566</b>	<b>112,088</b>	<b>108,419</b>	<b>274,676</b>	<b>216,849</b>	<b>240,100</b>	<b>2.29%</b>
									0.00%
001-361.10	Investments	135,390	55,982	37,803	4,318	2,915	20,000	0	0.00%
001-361.11	State Board of Admin.	68,289	10,546	53	50	12	0		0.00%
001-361.12	BOA Money Market		52,778		0	0	0		0.00%
001-361.30	Inc.Deer in FMV Invest	42,267	58,070	(8,484)	11,406	3,944	0		0.00%
001-361.32	Tax Collector	10,363	5,402	888	276	148	5,000	200	0.00%
001-361.39	Other Interest on Demand	38,807	44,710	152	0		200		0.00%
001-361.40	Code Violations Interest	1,377	2,214	3,503	8,465	9,337	0	9,000	0.09%
<b>TOTAL - Investment Earnings</b>		<b>296,493</b>	<b>229,702</b>	<b>33,915</b>	<b>24,515</b>	<b>16,356</b>	<b>25,200</b>	<b>9,200</b>	<b>0.09%</b>
									0.00%
001-362.10	Rental Properties - Tower	39,746	41,059	42,427	64,382	66,445	78,957	78,957	0.75%
001-362-11	Casino Rentals	80,143	67,903	72,754	81,426	81,830	75,000	80,000	0.76%
001-362-15	Theater Rentals	27,117	23,569	25,761	19,136	24,410	25,000	25,000	0.24%
001-362-16	49th Street Building	9,551	8,723	14,109	7,743	9,203	15,000	10,000	0.10%
001-362-17	Scout Hall			3,298	5,228	452	3,300	3,000	0.03%
001-362.17	Rental Properties - Boca Ciega	8,260	2,947	0	1	1	0		0.00%
001-362.20	Recreation Center	2,604	3,836	2,580	2,025	3,377	2,000	2,000	0.02%
001-362.30	Gulfport Yacht Club	22,500	22,500	22,500	22,500	22,500	22,500	22,500	0.21%
001-362.50	Senior Center	0	0	0	0	0	1,000		0.00%
001-362.70	Field Rentals	4,310	1,000	2,000	3,500	(3,912)	4,000	3,500	0.03%
001-362.60	City Trolley	0	0	0	0		1,000		0.00%
<b>TOTAL - Rents &amp; Royalties</b>		<b>77,420</b>	<b>71,342</b>	<b>185,429</b>	<b>205,941</b>	<b>204,306</b>	<b>227,757</b>	<b>224,957</b>	<b>2.14%</b>
									0.00%
001-363.24	Impact Fees	0		0		0	0	0	0.00%
									0.00%
001-364.41	Surplus Equipment	37,427	55,609	17,567	49,749	27,990	40,000	60,000	0.57%
001-364.42	Insurance Proceeds	14,949	5,766	7,553	3,863	47,040	0	2,500	0.02%
001-365.10	Scrap	1,090	2,274	819	2,102	7,660	0	2,000	0.02%
001-365.11	Marina Salvage - Employee Recog	531	663	36	525	487	0	500	0.00%
<b>TOTAL - Fixed Asset Sales</b>		<b>53,997</b>	<b>64,312</b>	<b>25,975</b>	<b>56,239</b>	<b>83,177</b>	<b>40,000</b>	<b>65,000</b>	<b>0.62%</b>
									0.00%
001-366.45	Recreation	9,224	10,459	8,897	8,745	7,495	10,000	10,000	0.10%
001-366.46	Donations/Library	571	601	3,852	8,956	21,337	1,500	1,500	0.01%
001-366.47	Donations/PUB	1,147					0		0.00%
001-366.50	Fire Dept.	1,000	0	1,584	500		1,500	1,000	0.01%
001-366.51	Contributions CERT		1,404	395	1,200	250	0	1,000	0.01%
001-366.52	Rec/Donations/School		800	338	251		0		0.00%
001-366.53	Phillips Donations			100			0		0.00%
001-366.54	Atkinson Memorial				240	25			0.00%
001-366.60	PD Comm Resource Sp Event	694	191	1,090	2,495	3,750	1,500	2,500	0.02%
001-366.62	PD Contribution - WAL	2,250					0		0.00%
001-366.70	Theater	775	3,158	1,254	1,007	1,440	1,500	1,500	0.01%
001-366.90	Contributions	798	6,769	1,042	1,516		2,500	1,000	0.01%
001-366-96	Contributions-GEMS	1,400	5,165	998	902	2,119	1,000	1,000	0.01%
001-366.97	Senior Center	7,712	8,897	2,950	3,014	2,424	9,896	3,000	0.03%
001-369.30	Refund of Prior Year	1,428	3,822	0	0	312	0		0.00%
001-369.40	Vending Machine Sales	4,950	3,705	1,475	0		0		0.00%
001-369.40.01	ICEE Revenue	1,443	239	466	916	1,542	0		0.00%
001-369.90	Other Misc. Rev.	5,431	11,631	6,152	5,476	12,950	20,000	7,500	0.07%
001-369.9001	Attorney Fees Recovered	0	0	15,325	0		0		0.00%
001-369.90.02	Election Fees	576	0	504	600	216	0		0.00%
001-369.90.03	Police Explorers	60	370	55	879	2,958	0		0.00%
001-369.90.04	Fire Explorers	1,200	1,200	0	0		0		0.00%
001-369.91	Police/Fire Training Rem	43	0	0	3,300	(20,291)	0		0.00%
<b>TOTAL - Contributions</b>		<b>38,527</b>	<b>50,088</b>	<b>46,477</b>	<b>39,997</b>	<b>36,527</b>	<b>49,396</b>	<b>30,000</b>	<b>0.29%</b>
									0.00%
001-381.40	Sanitation	180,319	183,370	186,688	181,532	178,487	196,976	213,324	2.03%

<i>Account #</i>	<i>Description</i>	<i>FY 2007 Actual</i>	<i>FY 2008 Actual</i>	<i>FY 2009 Actual</i>	<i>FY 2010 Actual</i>	<i>FY 2011 Actual</i>	<i>Budget 2012</i>	<i>PROPOSED Budget 2013</i>	<i>% of FY 13 Budget</i>
001-381.41	Water & Sewer	407,282	436,742	426,514	404,396	404,396	419,013	417,520	3.97%
001-381.42	49th Street				80,000	0	0		0.00%
001-381.43	Cultural Activities	36,158	0	0	0	0	0		0.00%
001-381.44	GEMS	0	0	0	0	0	0		0.00%
001-381.46	Marina	129,538	155,363	174,518	165,294	165,294	155,294	167,934	1.60%
<b>TOTAL - Administrative Overhead</b>		<b>753,297</b>	<b>775,475</b>	<b>787,720</b>	<b>831,222</b>	<b>748,177</b>	<b>771,283</b>	<b>798,778</b>	<b>7.60%</b>
									0.00%
001-382.10	Sanitation	0	136,402	139,491	100,000	127,727	350,000	467,000	4.45%
001-382.20	Water & Sewer	0	317,688	759,137	0	539,463	546,715	325,000	3.09%
001-382.30	Marina	107,311	263,433	382,097	500,000	454,953	375,000	300,000	2.86%
001-382.40	Cultural Activities	0							0.00%
001-382.50	GEMS	0							0.00%
<b>TOTAL - Contributions/PILOT</b>		<b>107,311</b>	<b>717,523</b>	<b>1,280,725</b>	<b>600,000</b>	<b>1,122,143</b>	<b>1,271,715</b>	<b>1,092,000</b>	<b>10.39%</b>
									0.00%
001-389-01	Appropriated Surplus	1,034,980	11,624	0	492,467		0		0.00%
									0.00%
<b>General Fund Totals</b>		<b>10,835,097</b>	<b>10,203,892</b>	<b>10,769,267</b>	<b>10,223,716</b>	<b>10,024,626</b>	<b>10,561,041</b>	<b>10,506,152</b>	<b>100.00%</b>

City of Gulfport  
Revenue Worksheet

FY 2013 ENTERPRISE FUND REVENUES

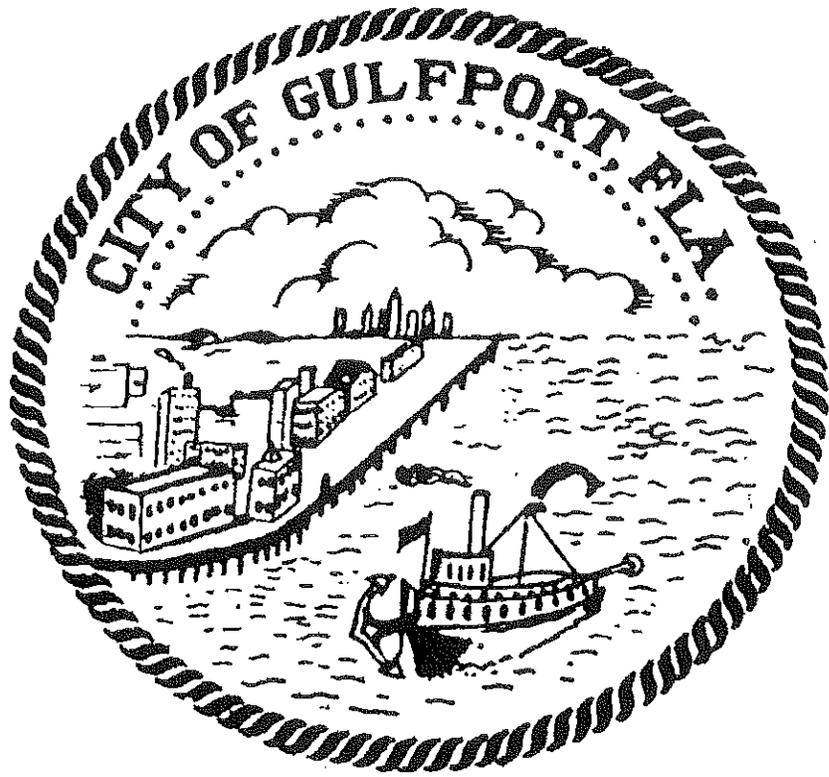
<u>Account #</u>	<u>Description</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>Budget</u>	<u>PROPOSED</u>	<u>% of FY 13</u>
		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>2012</u>	<u>Budget 2013</u>	<u>Budget</u>
<b>SANITATION FUND</b>									
400-334.39.01	Recycling Grant	0	0	0					
400-337.90	Recycling reimbursement	4,420	13,785	9,644	9,683	9,600	10,000	10,000	0.50%
400-343.41	Refuse Collection	1,579,068	1,511,149	1,523,727	1,567,310	1,557,693	1,785,185	1,785,185	89.87%
400-343.42	Special Trash Collection	225	653	430	270	235	1,100	500	0.06%
400-343.42.01	Code Enforcement	12,975	11,785	6,583	9,387	7,903		8,000	
400-343.42.02	P/W Pickup	50,381	43,514	47,764	51,082	45,878		160,000	
400-343.43	Recycling Charges	130,180	122,212	124,703	125,702	126,083	137,500	127,300	6.92%
400-343.44	Recycling Sales	35,968	34,920	19,014	27,969	37,466	27,250	27,250	1.37%
400-343.45	Revenue Write Off	(10,516)	(11,443)	(21,344)	(36,434)				
400-343.66	Late Charges	7,964	9,395	12,599	16,889	16,403	6,725	15,000	0.34%
400-343.70	Revenue Write Misc	0	0	0					
400-361.10	Investments	379	262	167	106	50			
400-361.11	State Board of Admin	15,884	(439)	12	11	3			
400-361.30	Unrealized G/L on Invests	(1,765)	(5,651)	(2,338)	2,518	895			
400-361.39	Interest on Demand	36,836	25,576	1,596		0	2,000	0	0.10%
400-361.41	Other Interest	0	0	0					
400-364.41	Surplus Equipment	0	0	0					
400-369.30	Refund of Prior Year	0	0	0					
400-369.90	Other Misc. Rev	0	0	1					
400-381.10	Transfer From General Fd	15,000		0					
400-389.01	Appropriate Surplus	0	0	0		0	16,551		0.83%
<b>Sanitation Fund Totals</b>		<b>1,876,999</b>	<b>1,755,718</b>	<b>1,722,558</b>	<b>1,774,493</b>	<b>1,802,209</b>	<b>1,986,311</b>	<b>2,133,235</b>	<b>100.00%</b>
<b>WATER AND SEWER FUND</b>									
410-331.55	SWFWMD Grant	0	0	205,827	0				
410-331.56	319th FDEP Grant		411,654		0				
	Pinellas Co. Env Grant				0				
0-331.60	Basin Board 46th & 29th	0							
410-331.61	Basin Board Tomlinson Park	0							
410-337.21	Pinellas County-Com	0							
410-343.50	Sewer Service Connect Fee	1,725	150	300	150	150			
410-343.60	Water Sales	2,160,606	1,941,023	1,966,817	1,938,326	2,098,717	2,146,763	2,146,700	50.62%
410-343.62	Water Meters	3,870	1,550	1,080	1,070	425			
410-343.63	Sewer Charges	1,369,174	1,288,184	1,366,828	1,494,137	1,438,252	1,643,551	1,643,500	38.76%
410-343.65	Service Charges	51,592	50,000	56,735	53,034	49,450	50,000	50,000	1.18%
410-343.66	Late Charges	19,110	21,417	27,178	36,447	6,736	40,092	30,000	0.95%
410-343.67	Stormwater Fees	313,021	300,265	305,278	306,005	235,250	300,265	300,000	7.08%
410-343.70	Revenue Write-off	0	0	0					
410-343.73	Unclaimed Property	0	0	0					
410-361.10	Investments	0	0	0					
410-361.11	State Board Administration	14,226	2,197	11	11				
410-361.30	Unrealized G/L on Invests	0	(2,590)	(2,197)	2,367	825			
410-361.39	Interest on Demand	53,211	27,544	1,988		0	5,000		0.12%
410-363.23	Sewer Impact Fees	11,700	2,700	5,362		4,050	5,000	5,000	0.12%
410-364.41	Surplus Equipment	0	0	0					
410-364.42	Insurance Proceeds	0	0	0	610				
410-365.10	Scrap	0	6,042	0					
410-366.90	Contributions	(127)	0	0					
410-369.03	Sewer Connections	0	0	0					
410-369.30	Refund Prior Year	0	0	0					
410-367.00	Gain Loss Sale of Investment	0	0	0					
410-369.90	Other Misc.	1,075	143	448	11				
410-381.10	From General Fund	0	0	0					
410-381.30	From Capital Projects	800,000	800,000	750,000	800,000	0	50,000	300,000	1.18%
410-381.40	From Sanitation	0	0	0					
410-389.01	Appropriate Surplus	0	0	0		0			0.00%
<b>Water &amp; Sewer Fund Totals</b>		<b>4,799,183</b>	<b>4,850,279</b>	<b>4,685,655</b>	<b>4,632,168</b>	<b>3,833,855</b>	<b>4,240,670</b>	<b>4,475,200</b>	<b>100.00%</b>
<b>MARINA FUND</b>									
460-331.71	Clean Vessel Act Grant	0		0	0				
460-331.75	Linear Park Grant	0			0				
	FDEP Grant			0	0				

<u>Account #</u>	<u>Description</u>	<u>FY 2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Actual</u>	<u>FY 2009</u> <u>Actual</u>	<u>FY 2010</u> <u>Actual</u>	<u>FY 2011</u> <u>Actual</u>	<u>Budget</u> <u>2012</u>	<u>PROPOSED</u> <u>Budget 2013</u>	<u>% of FY 13</u> <u>Budget</u>
460-343.66	Late Charges	6,510	7,935	9,225	8,880	6,823	5,000	6,000	0.31%
460-343.70	Revenue Write-off	0	0	0	0				
460-347.50	Service Charges	20,319	22,084	18,910	20,628	15,875	20,000	20,000	1.24%
460-362.16	Slip Rental	631,351	783,813	786,150	792,821	671,326	759,816	677,000	47.20%
460-347.56	Transient Slip Rentals	(2,808)	12,481	(9,554)	12,326	29,627	23,400	40,000	1.45%
460-347.57	Fuel and Oil Sales	669,722	808,463	538,556	598,447	797,446	640,500	820,000	39.79%
460-347.58	Other Sales	72,435	88,497	99,802	91,273	110,673	78,338	98,338	4.87%
460-347.59	Boat Ramp Fees	21,105	18,424	18,562	16,030	17,302	22,390	18,000	1.39%
460-361.10	Investments	3,734	577	3	2	1	500		0.03%
460-361.20	State Board of Admin	0	0	0	0				
460-361.30	Incr/Decr FMV Invest	0	(680)	(577)	738	176			
460-361.39	Interest on Demand	23,974	12,541	1,046		0	3,000		0.19%
460-362.10	Rental Properties	0	0	0	0				
460-364.42	Insurance Proceeds	0	0	0	18,942				
460-367.00	Gain Loss Sale of Investment	0	0	0	0				
460-369.40	Vending Machine	0	0	55	0				
460-369.90	Other Misc. Rev.	1,000	0	505	5,027	984			
460-381.30	Transfer from Capital Proj	0	0	0	0		50,000	25,000	3.11%
460-383.0101	Transfer from GF (fixed assets	0	0	0	0				
460-389.01	Appropriate Surplus	0	0	0	0		6,723		0.42%
<b>Marina Fund Totals</b>		<b>1,447,342</b>	<b>1,754,135</b>	<b>1,462,683</b>	<b>1,565,114</b>	<b>1,650,233</b>	<b>1,609,667</b>	<b>1,704,338</b>	<b>100.00%</b>
<b>Enterprise Fund Totals</b>		<b>8,123,524</b>	<b>8,360,132</b>	<b>7,870,896</b>	<b>7,971,775</b>	<b>7,286,297</b>	<b>7,836,648</b>	<b>8,312,773</b>	<b>100.00%</b>

City of Gulfport  
Revenue Worksheet

FY 2013 SPECIAL REVENUE FUND REVENUES

<u>Account #</u>	<u>Description</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>Actual 2011</u>	<u>Budget 2012</u>	<u>PROPOSED Budget 2013</u>	<u>% of FY 13 Budget</u>
<b>WATERFRONT REDEVELOPMENT FUND</b>									
120-311.10	Property Taxes County	187,232	178,520	161,569	128,213	102,762	98,105	91,934	43.39%
120-311.11	Property Taxes City	132,466	122,678	115,946	91,409	74,039	77,712	76,258	34.37%
120-334.39	FDOT Grant			45,770					
120-344.91	Trolley Fares			10,077					
120-349.30	Street Signs	200	0						
120-361.39	Interest on Demand	6,791	1,989	121					
120-366.90	Contributions	0	0	105					
120-369.90	Other Misc. Rev.	0	524	2,102	1,460				
130-381.10	From General Fund					25,000			
120-381.30	From Capital Project Fund	0	0						
120-381.40	From Sanitation	0	0						
120-381-43	From Cultural Facilities				100,000				
120-389.01	Appropriated Surplus					103,533	50,277		22.24%
120-389.02	Transportation Impact	0	0						
<b>Waterfront Redevelopment Totals</b>		<b>326,689</b>	<b>303,711</b>	<b>335,690</b>	<b>321,082</b>	<b>305,334</b>	<b>226,094</b>	<b>168,192</b>	<b>100.00%</b>
<b>49TH STREET REVEVELOPMENT FUND</b>									
130-331.56	Community Devel Blk Grant	0	300,000	0	149,366		300,000		75.00%
130-334.3903	Fl. Dept. of Transportation	0	0	0		78,000	0		
130-334.75	FRDAP	0	0	0	0		0		
130-361.39	Interest on Demand	2,184	4,871	441			0		
130-364.42	Insurance Proceeds	0		0					
130-369.30	Refund Prior Year	0	0	0	800				
130-381.10	From General Fund	113,000	80,000	95,000	52,420	30,000	100,000	65,000	25.00%
-381.30	From Capital Projects	200,000	230,017	50,000	0		0		
-389.01	Appropriated Surplus					43,984	0		
<b>49th Str. Redevelopment Totals</b>		<b>315,184</b>	<b>614,888</b>	<b>145,441</b>	<b>202,586</b>	<b>151,984</b>	<b>400,000</b>	<b>65,000</b>	<b>100.00%</b>
<b>CAPITAL PROJECTS FUND</b>									
300-312.60	Infrastructure Tax	1,202,239	1,134,286	1,047,484	951,716	1,071,338	950,000		17.70%
300-331.55	SWFWMD	0	0	0			1,553,810		28.95%
300-331.39	Federal Grants		198,000		0	2,750,000	2,750,000		51.24%
300-334.71	Area Agency on Aging	0	0	30,756	57,375				
300-334.72	DCA Grant	0	0	12,401					
300-334.75	FRDAP	0	0	0			112,500		2.10%
300-361.39	Interest on Demand	55,795	10,747	733		1,000	1,000		0.02%
300-363.24	Transportation Impact Fees	14,429	1,038	0					
300-369.90	Other Misc. Rev	1,325	90	225	98				
300-381.10	Transfer From General Fd	0	0	0					
300-381.30	Transfer From 49th & Utility Fund			0	330,017				
300-389.01	Appropriated Surplus		824,735	0					
<b>Capital Projects Fund Totals</b>		<b>1,273,788</b>	<b>1,344,161</b>	<b>1,091,599</b>	<b>1,339,206</b>	<b>3,822,338</b>	<b>5,367,310</b>	<b>0</b>	<b>100.00%</b>
<b>Special Revenue Fund Totals</b>		<b>1,915,661</b>	<b>2,262,760</b>	<b>1,572,730</b>	<b>1,862,874</b>	<b>4,279,656</b>	<b>5,993,404</b>	<b>233,192</b>	<b>100.00%</b>

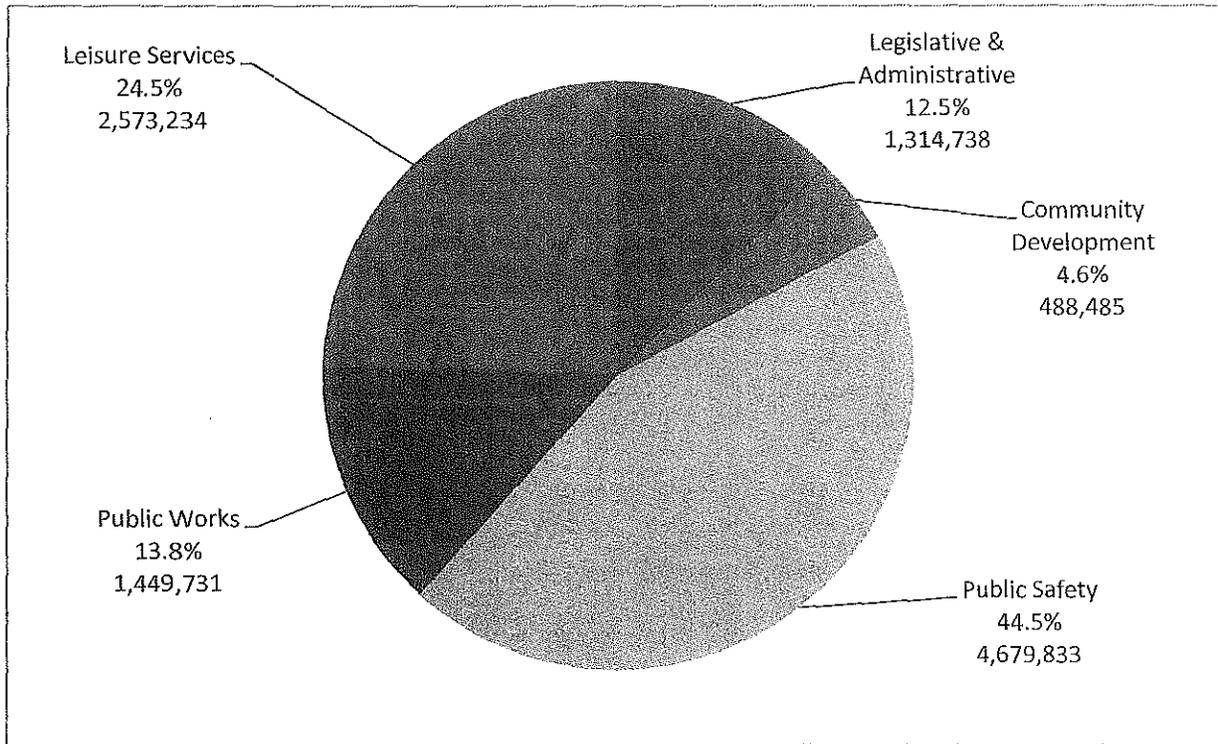


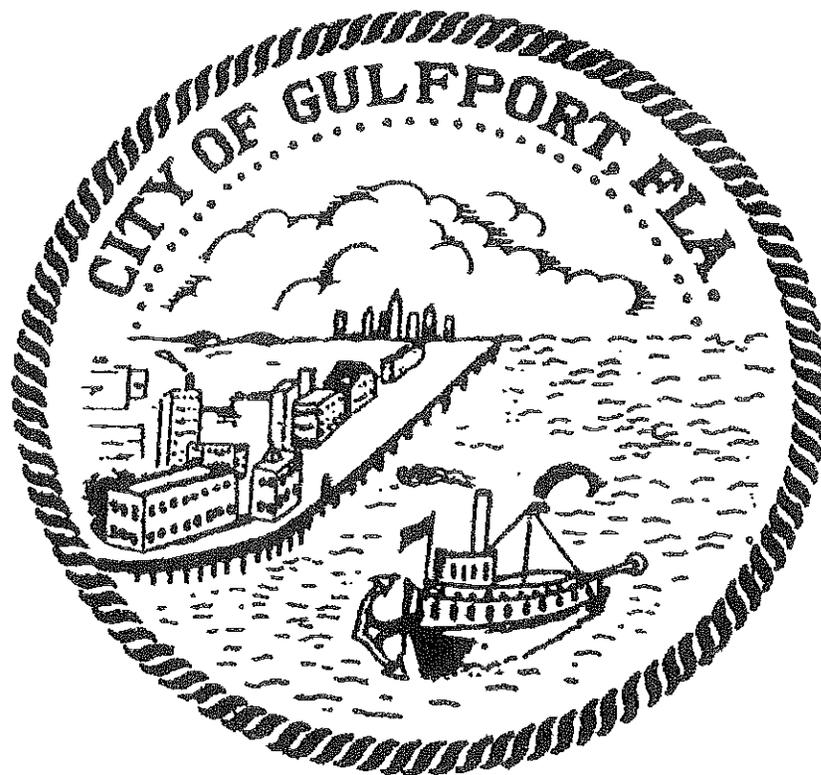
# Expenditures

**2013 General Fund Expenditures by Function**

Legislative & Administrative	12.5%	1,314,738
Community Development	4.6%	488,485
Public Safety	44.5%	4,679,833
Public Works	13.8%	1,449,731
Leisure Services	24.5%	2,573,234

100.0% 10,506,021





	A	B	C	D	E	F	G	H	I	J	K
1	GENERAL FUND EXPENDITURES FY 2013										
2	<b>FY2013</b>	Acct	City	City	Legal	City	Admn	Admn	Info	Planning &	Code
3	<b>Final Version</b>	#	<b>Council</b>	<b>Clerk</b>		<b>Manager</b>	<b>Finance</b>	<b>Personnel</b>	<b>Tech</b>	<b>Development</b>	<b>Enforcement</b>
4	Exec. Salary	11	38,400								
5	Salaries	12		109,937		152,437	226,645	50,492	100,063	80,883	66,123
6	Other Salaries	13									
7	- overtime	14		1,000		0	500			0	0
8	- Stipend	15-01									
9	Incentive Pay	15-02									
10	Car Allowance	15-03				5,400	0		4,200	2,100	
11	Field Training	15-05									
12	Off Duty	15-06									
13	Court Time	15-07									
14	Acting Sup	15-06									
15	Assignment	15-11									
16	Miscellaneous	15-12					200				
17	Shift Premium Incent.	15-13									
18	F I C A	21-01	2380	6,878		9,786	14,095	3,131	6,464	5,145	4,100
19	Medicare	21-02	557	1,609		2,289	3,297	732	1,512	1,203	959
20	Retirement	22-00		15,820		25,451	37,273	9,694	12,008	12,559	10,156
21	Health Insurance	23-01		12,876		7,454	21,689	7,454	7,454	9,330	1,864
22	Disability Insurance	23-02		898		1,254	1,590	312	923	653	326
23	Life Insurance	23-04		475		663	842	165	488	346	172
24	Worker Comp.	24		481		427	859	140	310	281	2,116
25	Unemployment	25		0		0	0	0	0	0	0
26	<b>People Costs</b>		<b>41,337</b>	<b>149,973</b>	<b>0</b>	<b>205,160</b>	<b>306,990</b>	<b>72,119</b>	<b>133,422</b>	<b>112,500</b>	<b>85,816</b>
27	Professional Svc	31			0	6,000	2,826	7,500	0	30,000	0
28	Attorney-Retainer	31-01			0						
29	Litigation	31-02			87,500						
30	Labor Services	31-03			0						
31	Accounting/Auditing	32					31,500				
32	Court Reporting	33									
33	Other Contractual	34		29,500			1,565	4,520	8,800	3,000	20,000
34	Travel/Per Diem	40	9700	1,205		2,500	2,200	997	2,000	4,000	1,425
35	Communications	41	600	2,240		282	14,250	500	24,581	6,347	376
36	Electricity	43-01									
37	Water & Sewer	43-02								600	
38	Other	43-03									
39	Rental & Leases	44					4,260		125	1,100	1,100
40	General Liability	45-01		1,030		300	1,057	155	325	6,012	6,012
41	Auto Ins.	45-02								441	441
42	Property Ins	45-03									
43	Other	45-04									
44	Repairs & Maintenance	46				100	37,375	320	11,000	3,806	3,280
45	Printing & Binding	47	600	2,900		1,900	2,375	500	100	3,325	950
46	Promotional	48	8600	0		0					
47	Other Current Charges	49	0	11,000				3,500			
48	Administration Chgs	49-02									
49	Office Supplies	51	1000	2,285		475	4,500	500	1,000	4,636	1,045
50	Operating Supplies	52	500	0		523	5,000	150	9,050	950	380
51	Inventory Resale	52-01									
52	Road Material	53									
53	Book/Pubs/Subs	54	11695	1,000		3,420	2,500	2,700	3,150	2,470	428
54	Interfund Transfers	5590									
55	Contingency	5599									
56	<b>Operating Costs</b>		<b>32,695</b>	<b>51,160</b>	<b>87,500</b>	<b>15,500</b>	<b>109,408</b>	<b>21,342</b>	<b>60,131</b>	<b>66,687</b>	<b>35,437</b>
57	Buildings.	62									
58	Improvements/OT Bldg	63									
59	Machinery & Equipment	64							28,000		
60	Books/Public Library	66									
61											
62											
63											
64											
65											
66											
67											
68											
69											
70	<b>Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
	<b>Department Total - 2013</b>		<b>74,032</b>	<b>201,133</b>	<b>87,500</b>	<b>220,661</b>	<b>416,398</b>	<b>93,461</b>	<b>221,553</b>	<b>179,186</b>	<b>121,252</b>

	A	B	L	M	N	O	P	Q	R	S	T
1	<b>GENERAL FUND EXPENDITURES FY 2013</b>										
2	<b>FY2013</b>	<b>Acct</b>	<b>Building</b>	<b>Fire</b>	<b>Police</b>	<b>PW</b>	<b>PW</b>	<b>PW Bldg</b>	<b>PW</b>	<b>LS</b>	<b>LS</b>
3	<b>Final Version</b>	<b>#</b>	<b>Inspection</b>			<b>Director</b>	<b>Streets</b>	<b>Maint.</b>	<b>Garage</b>	<b>ech Event</b>	<b>Recreation</b>
4	Exec. Salary	11									
5	Salaries	12	66,300	755,446	1,734,888	60,516	67,166	69,633	103,826	34,669	120,386
6	Other Salaries	13		22,742	46,530		0				118,000
7	overtime	14	0	70,000	60,000	0	2,000	1,200	1,500	296	4,500
8	Life Stipend	15-01		0							
9	Incentive Pay	15-02		20,520	43,620						
10	Car Allowance	15-03			0	2,100				0	300
11	Field Training	15-05			2,150						
12	Off Duty	15-06		0	10,000						
13	Court Time	15-07		150	20,000						
14	Acting Sup	15-06			1,000						
15	Assignment	15-11		2,100	3,150						
16	Miscellaneous	15-12		2,400	15,600						
17	Shift Premium Incent.	15-13			32,200						
18	F I C A	21-01	4,111	54,148	122,087	3,882	4,288	4,392	6,530	2,168	15,078
19	Medicare	21-02	961	12,664	28,553	908	1,003	1,027	1,527	507	3,526
20	Retirement	22-00	12,730	107,273	391,285	8,397	12,896	13,370	19,935	6,656	22,890
21	Health Insurance	23-01	5,316	88,104	193,159	6,450	10,184	10,845	10,845	5,422	16,267
22	Disability Insurance	23-02	405	5,202	10,628	527	415	424	639	212	736
23	Life Insurance	23-04	215	2,502	5,623	279	219	224	338	112	389
24	Worker Comp.	24	2,930	31,876	65,260	186	7,896	2,734	3,400	160	10,283
25	Unemployment	25	0	0	0	0	0	0	0	0	0
26	<b>People Costs</b>		<b>92,968</b>	<b>1,175,127</b>	<b>2,785,732</b>	<b>83,245</b>	<b>106,067</b>	<b>103,848</b>	<b>148,540</b>	<b>50,201</b>	<b>312,355</b>
27	Professional Svc	31	0	4,555	16,600	3,000	0	0			0
28	Attorney-Retainer	31-01									
29	Litigation	31-02									
30	Labor Services	31-03									
31	Accounting/Auditing	32									
32	Court Reporting	33			700						
33	Other Contractual	34	14,000	696	126,390	10,262	45,405	35,918		0	25,000
34	Travel/Per Diem	40	3,825	2,057	7,500	2,390			950	0	2,800
35	Communications	41	751	2,984	47,909	4,068		1,290	126	1,000	9,386
36	Electricity	43-01		11,528	20,271	11,536	208,185	15,685	0		26,746
37	Water & Sewer	43-02		1,275	5,128		0	2,472	830		9,306
38	Other	43-03			650				1,500		
39	Rental & Leases	44	0	3,200	4,830		2,500	500		500	3,000
40	General Liability	45-01	6,012	4,238	15,640	382	22,625		300	300	6,351
41	Auto Ins.	45-02	441	2,077	23,667		1,649	570	330		330
42	Property Ins	45-03		17,887	15,496	8,832	1,009	10,546	2,468	249	22,900
43	Other	45-04		825	2,750				4,634		15,400
44	Repairs & Maintenance	46	1,450	57,905	200,000	2,200	39,967	66,124	40,671		7,930
45	Printing & Binding	47	760	641	1,000	475		0		950	190
46	Promotional	48		1,900	1,300	0				9,000	5,700
47	Other Current Charges	49									
48	Administration Chgs	49-02									
49	Office Supplies	51	140	1,500	10,000	1,425		0	143	500	2,375
50	Operating Supplies	52	400	23,297	27,525	475	11,900	12,000	118,864	500	25,000
51	Inventory Resale	52-01			1,000				301,470		
52	Road Material	53					8,000				
53	Book/Pubs/Subs	54	2,300	12,229	23,825	455			1,900	250	2,520
54	Interfund Transfers	5590									
55	Contingency	5599									
56	<b>Operating Costs</b>		<b>30,079</b>	<b>148,794</b>	<b>552,180</b>	<b>45,500</b>	<b>341,239</b>	<b>145,105</b>	<b>474,187</b>	<b>13,249</b>	<b>164,934</b>
57	Buildings.	62									
58	Improvements/OT Bldg	63					2,000				
59	Machinery & Equipment	64		16,000	2,000		0		0		
60	Books/Public Library	66									
61											
62											
63											
64											
65											
66											
67											
68											
69			0								
70	<b>Capital Outlay</b>		<b>0</b>	<b>16,000</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>		
	<b>Department Total - 2013</b>		<b>123,047</b>	<b>1,339,921</b>	<b>3,339,912</b>	<b>128,745</b>	<b>449,306</b>	<b>248,953</b>	<b>622,727</b>	<b>63,450</b>	<b>477,289</b>

	A	B	U	V	W	X	Y	Z	AA	AB
1	GENERAL FUND EXPENDITURES FY 2013									
2	FY2013	Acct	LS	LS	LS	LS	LS	LS	GEN FUND	% FY13
3	Final Version	#	Parks	Library	Senior Ctr	GEMS	Casino	Theater	FY13 TOTAL	Budget
4	Exec. Salary	11							38,400	0.4%
5	Salaries	12	232,163	175,000	90,076	11,310	19,569	19,569	4,347,097	41.4%
6	Other Salaries	13		119,854	18,000	76,513	50,000	38,000	489,639	4.7%
7	overtime	14	9,000	0	0				149,996	1.4%
8	...e Stipend	15-01							0	0.0%
9	Incentive Pay	15-02							64,140	0.6%
10	Car Allowance	15-03		300	240		150	150	14,940	0.1%
11	Field Training	15-05							2,150	0.0%
12	Off Duty	15-06							10,000	0.1%
13	Court Time	15-07							20,150	0.2%
14	Acting Sup	15-06							1,000	0.0%
15	Assignment	15-11							5,250	0.0%
16	Miscellaneous	15-12		0					18,200	0.2%
17	Shift Premium Incent.	15-13							32,200	0.3%
18	FICA	21-01	14,952	18,300	6,716	5,445	4,323	3,579	321,975	3.1%
19	Medicare	21-02	3,497	4,280	1,571	1,273	1,011	837	75,301	0.7%
20	Retirement	22-00	44,575	33,637	17,295	2,171	3,786	3,786	823,643	7.8%
21	Health Insurance	23-01	36,598	22,852	6,682	1,063	2,711	2,711	487,330	4.6%
22	Disability Insurance	23-02	1,422	1,070	555	70	120	120	28,501	0.3%
23	Life Insurance	23-04	752	566	294	37	64	64	14,829	0.1%
24	Worker Comp.	24	13,182	1,134	299	3,957	2,416	1,980	152,305	1.4%
25	Unemployment	25			0				0	0.0%
26	<b>People Costs</b>		<b>356,141</b>	<b>376,992</b>	<b>141,727</b>	<b>101,839</b>	<b>84,149</b>	<b>70,796</b>	<b>7,097,046</b>	<b>67.6%</b>
27	Professional Svc	31		10,000					80,481	0.8%
28	Attorney-Retainer	31-01							0	0.0%
29	Litigation	31-02							87,500	0.8%
30	Labor Services	31-03							0	0.0%
31	Accounting/Auditing	32							31,500	0.3%
32	Court Reporting	33							700	0.0%
33	Other Contractual	34	94,379	9,152	3,700		79,667	1,800	513,754	4.9%
34	Travel/Per Diem	40	760	489	903				45,701	0.4%
35	Communications	41	900	15,715	7,245	660	6,484	880	148,574	1.4%
36	Electricity	43-01	28,749	21,958	10,979		42,707	15,087	413,431	3.9%
37	Water & Sewer	43-02	10,000	2,101	8,776		3,425	2,101	46,014	0.4%
38	Other	43-03	2,474						4,624	0.0%
39	ntal & Leases	44	29,980	11,000	2,000		2,030		66,125	0.6%
40	neral Liability	45-01	3,824	5,448	656	936	1,525	1,525	84,651	0.8%
41	Auto Ins.	45-02	3,302			15,225			48,473	0.5%
42	Property Ins	45-03	25,169	24,900	4,166	4,183	9,695	9,695	157,194	1.5%
43	Other	45-04					14,080		37,689	0.4%
44	Repairs & Maintenance	46	67,152	1,000	3,000	25,856	7,500	2,000	578,636	5.5%
45	Printing & Binding	47	285	190	475	150	570		18,336	0.2%
46	Promotional	48	15,766	190	500		12,350	9,785	65,091	0.6%
47	Other Current Charges	49							14,500	0.1%
48	Administration Chgs	49-02							0	0.0%
49	Office Supplies	51	285	4,750	1,000	350	950		38,859	0.4%
50	Operating Supplies	52	16,150	6,650	5,000	475	9,405	1,000	275,194	2.6%
51	Inventory Resale	52-01					32,000	2,700	337,170	3.2%
52	Road Material	53							8,000	0.1%
53	Book/Pubs/Subs	54	285	475	2,446	340	1,995	750	77,133	0.7%
54	Interfund Transfers	5590							65,000	0.6%
55	Contingency	5599							0	0.0%
56	<b>Operating Costs</b>		<b>299,460</b>	<b>114,018</b>	<b>50,845</b>	<b>48,176</b>	<b>224,383</b>	<b>47,323</b>	<b>3,244,330</b>	<b>30.9%</b>
57	Buildings	62							0	0.0%
58	Improvements/OT Bldg	63	25,000				19,145		46,145	0.4%
59	Machinery & Equipment	64	19,500			0	3,000		68,500	0.7%
60	Books/Public Library	66		50,000					50,000	0.5%
61									0	0.0%
62									0	0.0%
63									0	0.0%
64									0	0.0%
65									0	0.0%
66									0	0.0%
67									0	0.0%
68									0	0.0%
69									0	0.0%
70	<b>Capital Outlay</b>		<b>44,500</b>	<b>50,000</b>		<b>0</b>	<b>22,145</b>	<b>0</b>	<b>164,645</b>	<b>1.6%</b>
	<b>Department Total - 2013</b>		<b>700,101</b>	<b>541,010</b>	<b>192,573</b>	<b>150,015</b>	<b>330,677</b>	<b>118,119</b>	<b>10,506,021</b>	<b>100.0%</b>

	A	B	Z	AA	AB	AC	AD
1	SPECIAL REVENUE FUND EXPENDITURES FY 2013						
2	<b>FY2013</b>	Acct	Capital	WRD	49th	Spcl Rev.	% FY13
3	<b>Final Version</b>	#	Improvements		Street	FY13TOTAL	Budget
4	Exec. Salary	40118				0	0.00%
5	Salaries	40148		52,134	44,634	96,768	48.71%
6	Other Salaries	13				0	0.00%
7	Overtime	14		0	0	0	0.00%
8	Fire Stipend	15-01				0	0.00%
9	Incentive Pay	15-02				0	0.00%
10	Car Allowance	15-03		1,050	1,050	2,100	1.06%
11	Field Training	15-05				0	0.00%
12	Off Duty	15-06				0	0.00%
13	Court Time	15-07				0	0.00%
14	Acting Sup	15-06				0	0.00%
15	Assignment	15-11				0	0.00%
16	Miscellaneous	15-12				0	0.00%
17	Shift Premium Incent.	15-13				0	0.00%
18	F I C A	21-01		3,297	2,832	6,130	3.09%
19	Medicare	21-02		771	662	1,434	0.72%
20	Retirement	22-00		7,085	7,085	14,170	7.13%
21	Health Insurance	23-01		5,597	5,597	11,194	5.63%
22	Disability Insurance	23-02		343	343	686	0.35%
23	Life Insurance	23-04		183	186	369	0.19%
24	Worker Comp.	24		513	513	1,025	0.52%
25	Unemployment	25		0	0	0	0.00%
26	<b>People Costs</b>		0	<b>70,973</b>	<b>62,902</b>	<b>133,876</b>	<b>67.39%</b>
27	Professional Svc	31		175	175	350	0.18%
28	Attorney-Retainer	31-01				0	0.00%
29	Litigation	31-02				0	0.00%
30	Labor Services	31-03				0	0.00%
31	Accounting/Auditing	32				0	0.00%
32	Court Reporting	33				0	0.00%
33	Other Contractual	34				0	0.00%
34	Travel/Per Diem	40				0	0.00%
35	Communications	41			370	370	0.19%
36	Electricity	43-01		6,500	650	7,150	3.60%
37	Water & Sewer	43-02				0	0.00%
38	Other	43-03				0	0.00%
39	Rental & Leases	44		7,050		7,050	3.55%
40	General Liability	45-01		121		121	0.06%
41	Auto Ins.	45-02				0	0.00%
42	Property Ins	45-03		0		0	0.00%
43	Other	45-04				0	0.00%
44	Repairs & Maintenance	46		20,000		20,000	10.07%
45	Printing & Binding	47			0	0	0.00%
46	Promotional	48		29,750		29,750	14.97%
47	Other Current Charges	49				0	0.00%
49	Office Supplies	51				0	0.00%
50	Operating Supplies	52				0	0.00%
51	Inventory Resale	52-01				0	0.00%
52	Road Material	53				0	0.00%
53	Book/Pubs/Subs	54				0	0.00%
54	Interfund Transfers	5590	0	0		0	0.00%
55	Contingency	5599				0	0.00%
56	<b>Operating Costs</b>		0	<b>63,596</b>	<b>1,195</b>	<b>64,791</b>	<b>32.61%</b>
57	Buildings.	62	0			0	0.00%
58	Improvements/OT Bldg	63	0	0	0	0	0.00%
59	Machinery & Equipment	64	0			0	0.00%
70	<b>Capital Outlay</b>		0	-	-	0	0.00%
71	<b>Department Total - 2011</b>		0	<b>134,569</b>	<b>64,097</b>	<b>198,667</b>	<b>100.00%</b>

	A	B	AI	AJ	AK	AL	AM	AN
1	<b>ENTERPRISE FUND EXPENDITURES FY 2013</b>							
2	<b>FY2013</b>	<b>Acct</b>	<b>Sanitation</b>	<b>Water</b>	<b>Sewer</b>	<b>Storm</b>	<b>Marina</b>	<b>ENTERPRISE</b>
3	<b>Final Version</b>	<b>#</b>				<b>Water</b>		<b>FY13 TOTAL</b>
4	Exec. Salary	40118						
5	Salaries	40148	456,227	163,462	163,462	44,284	100,702	928,137
6	Other Salaries	13	0				31,298	31,298
7	Overtime	14	15,000	7,140	7,140	2,000	2,000	33,280
8	Fire Stipend	15-01						0
9	Incentive Pay	15-02						0
10	Car Allowance	15-03	840	630	630		0	2,100
11	Field Training	15-05						0
12	Off Duty	15-06						0
13	Court Time	15-07						0
14	Acting Sup	15-06						0
15	Assignment	15-11						0
16	Miscellaneous	15-12						0
17	Shift Premium Incent.	15-13						0
18	F I C A	21-01	29,268	10,616	10,616	2,870	8,308	61,679
19	Medicare	21-02	6,845	2,483	2,483	671	1,943	14,425
20	Retirement	22-00	85,792	30,373	30,373	8,142	19,335	174,015
21	Health Insurance	23-01	80,614	23,551	23,551	6,952	12,876	147,544
22	Disability Insurance	23-02	3,118	1,044	1,044	262	621	6,089
23	Life Insurance	23-04	1,495	552	552	139	328	3,066
24	Worker Comp.	24	44,097	4,109	4,109	1,584	2,367	56,265
25	Unemployment	25	0	0	0	0	0	0
26	<b>People Costs</b>		<b>723,296</b>	<b>243,960</b>	<b>243,960</b>	<b>66,904</b>	<b>179,778</b>	<b>1,457,897</b>
27	Professional Svc	31	0	0	0	8,175	0	8,175
28	Attorney-Retainer	31-01						0
29	Litigation	31-02						0
30	Labor Services	31-03						0
31	Accounting/Auditing	32						0
32	Court Reporting	33						0
33	Other Contractual	34	420,550	1,569,750	850,968	43,380	10,300	2,894,948
34	Travel/Per Diem	40		0			2,850	2,850
35	Communications	41	13,805	14,439	13,805	447	14,257	56,753
36	Electricity	43-01	2,430		14,817		29,086	46,333
37	Water & Sewer	43-02	5,335		828		22,051	28,214
38	Other	43-03						0
39	Rental & Leases	44		2,560	2,060		0	4,620
40	General Liability	45-01	2,804	609	455	228	756	4,852
41	Auto Ins.	45-02	2,884	1,318	662		441	5,305
42	Property Ins	45-03	2,435	1,779	1,779		29,129	35,122
43	Other	45-04					20,112	20,112
44	Repairs & Maintenance	46	276,353	12,389	26,087	50,000	20,046	384,875
45	Printing & Binding	47	1,500	8,500		1,150	800	11,950
46	Promotional	48	5,090				11,468	16,558
47	Other Current Charges	49				0	400	400
48	Administration Chgs	49-02	213,324	217,670	169,350	30,500	167,934	798,778
49	Office Supplies	51	3,200	3,200	1,140	855	1,000	9,395
50	Operating Supplies	52	67,335	64,140	34,450	550	32,751	199,226
51	Inventory Resale	52-01					640,000	640,000
52	Road Material	53						0
53	Book/Pubs/Subs	54		380		900	765	2,045
54	Interfund Transfers	5590	467,000	325,000	0	0	300,000	1,092,000
55	Contingency	5599						0
56	<b>Operating Costs</b>		<b>1,484,045</b>	<b>2,221,734</b>	<b>1,116,401</b>	<b>136,185</b>	<b>1,304,146</b>	<b>6,262,512</b>
57	Buildings.	62						0
58	Improvements/OT Bldg	63	0		300,000	75,000	100,000	475,000
59	Machinery & Equipment	64	50,000	34,800	0			84,800
70	<b>Capital Outlay</b>		<b>50,000</b>	<b>34,800</b>	<b>300,000</b>	<b>75,000</b>	<b>100,000</b>	<b>559,800</b>
71	<b>Department Total - 2011</b>		<b>2,257,341</b>	<b>2,500,494</b>	<b>1,660,361</b>	<b>278,088</b>	<b>1,583,925</b>	<b>8,280,209</b>



# **City Council**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**City Council**  
**001-1111-511**

ACCOUNT	Div Acct. # 1111-511	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Executive Salaries	511-11-01	39,300	39,000	38,400	38,400	38,400	38,400	0.0%
Salaries & Wages	511-12-01	77,562	61,190	0	0			
Vacation Leave	511-12-02	6,276	2,946					
Sick Leave	511-12-03	3,985	1,294					
Other Salaries	511-13	0	26,840					
Overtime	511-14	1,117	0	0	0	0		
Incentive Pay	511-15-02	1,462	0					
Assignment Pay	511-15-11		0					
FICA Tax	511-21-01	7,871	6,309	2,538	2,380	2,380	2,380	0.0%
Medicare Tax	511-21-02	1,841	1,475	594	557	557	557	0.0%
Retirement	511-22-00	7,245	6,942	0	0	0		
Health Insurance	511-23-01	6,303	6,985	0	0	0		
Disability Insurance	511-23-02	365	470	0	0	0		
Life Insurance	511-23-04	203	266	0	0	0		
Workers Compensation	511-24	713	395	0	42	0		
Unemployment	511-25	0	0	0	0			
<b>People Costs</b>		<b>154,242</b>	<b>154,112</b>	<b>41,532</b>	<b>41,379</b>	<b>41,337</b>	<b>41,337</b>	<b>0.0%</b>
Professional & Contractual	511-31	1,220	29,479	0	0	0		
Other Contractual	511-34	1,084	19,416	0	0	0		
Travel & Training	511-40	13,297	10,933	10,040	3,080	9,700	9,700	0.0%
Communications	511-41	1,752	2,789	679	849	600	600	0.0%
General Liability	511-45-01	1,706	1,010	512	110	0		
Repairs & Maintenance	511-46	0	0	0	0			
Printing & Binding	511-47	2,994	3,110	784	546	300	600	100.0%
Promotional	511-48	11,534	4,772	3,903	6,987	8,600	8,600	0.0%
Other Current Charges	511-49	11,268	12,673	0	0	0		
Office Supplies	511-51	4,731	4,348	712	233	1,000	1,000	0.0%
Operating Supplies	511-52	693	1,640	162	236	500	500	0.0%
Bks/Pubs/Subs	511-54	7,281	12,735	8,650	7,363	11,995	11,695	-2.5%
Transfer to Capital	581	0	0	0	0			
<b>Operational Costs</b>		<b>57,560</b>	<b>102,905</b>	<b>25,442</b>	<b>19,404</b>	<b>32,695</b>	<b>32,695</b>	<b>0.0%</b>
Improvements/OT Bldg	511-63							
Machinery & Equipment	511-64							
Capital Outlay		0	0	0	0	0	0	#DIV/0!
<b>DEPARTMENT TOTAL</b>		<b>211,802</b>	<b>257,017</b>	<b>66,974</b>	<b>60,783</b>	<b>74,032</b>	<b>74,032</b>	<b>0.0%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*City Council*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Council Members</b>	4.00	4.00	4.00	4.00
<b>Mayor</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*City Council*

**MISSION**

By Charter, the City Council acts as the legislative branch of city government. The City Council has the power to hire a City Manager, City Clerk and City Attorney, and to appoint citizens to serve on numerous City boards and committees. The City Council represents the citizens of Gulfport, and is dedicated to anticipating and providing for the needs of the City through quality service. The City Council has the authority to establish public policies; levy taxes; grant, renew or extend franchises; set service or uses fees for municipal services, and authorize the borrowing of money.

**PERSONNEL**

**SALARIES AND WAGES**

<b>511-12</b>	Compensation is directed by the City Charter and Code of Ordinances	<b>38,400</b>
	Mayor's salary	(9,600)
	City Council salary - 4 @ 7,200	(28,800)

**FICA & MEDICARE**

<b>511-21</b>	FICA budgeted at 6.2% of salary	<b>2,380</b>
	Medicare budgeted at 1.45% of salary	<b>557</b>

**OPERATING COSTS**

**TRAVEL AND PER DIEM**

<b>511-40</b>	This category includes travel and per diem for City Council at the National League of Cities, Florida League of Cities, Suncoast League of Cities, and other related workshops & seminars.	<b>9,700</b>
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**COMMUNICATION**

<b>511-41</b>	Mayor's cell phone reimbursement @ \$50 per month as approved by City Council.	<b>600</b>
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**PRINTING AND BINDING**

<b>511-47</b>	This category covers the cost of business cards, name tags, etc for the City council.	<b>600</b>
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**PROMOTIONAL**

<b>511-48</b>	Costs associated with hosting the volunteer luncheon, reassurance luncheon, meetings and other City Council-sponsored functions.	<b>8,600</b>
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**OFFICE SUPPLIES**

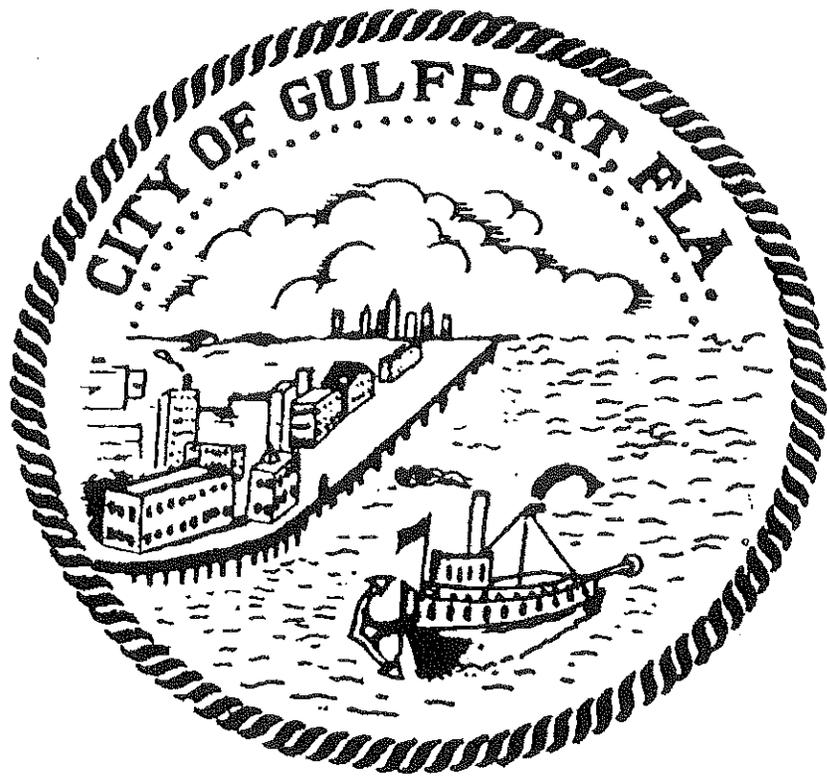
<b>511-51</b>	Covers the cost of routine office supplies	<b>1,000</b>
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**OPERATING SUPPLIES**

<b>511-52</b>	Includes costs to support the job task of the City Council to include Council portraits.	<b>500</b>
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**MEMBERSHIPS AND TRAINING**

<b>511-54</b>	This category includes dues and memberships to various associations by the Mayor and City Council, including:	<b>11,695</b>
	Florida League of Mayors	(275)
	Suncoast League of Cities	(500)
	Florida League of Cities	(1,420)
	National League of Cities	(1,450)
	Mayors' Council of Pinellas	(150)
	Tampa Bay Regional Planning Council	(2,000)
	Other memberships requested by the Mayor & City Council	(200)
	Registration fees for National League of Cities, Florida League of Cities, Suncoast League of Cities and other workshops and seminars.	(6,000)



**City Clerk**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
*City Clerk*  
**001-1112-512**

ACCOUNT	Div Acct. #	FY08 Actual Expend	FY09 Actual w/Council	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Executive Salaries	511-11-01	39,300						
Salaries & Wages	512-12-01	77,562		99,362	99,977	107,780	109,937	2.0%
Vacation Leave	512-12-02	6,276		5,552	6,385			#DIV/0!
Sick Leave	512-12-03	3,985		1,109	1,161			#DIV/0!
Other Salaries	512-13	0						#DIV/0!
Overtime	512-14	1,117		1,738	844	1,700	1,000	-41.2%
Incentive Pay	512-15-02	1,462						#DIV/0!
Assignment Pay	512-15-11							#DIV/0!
FICA Tax	512-21-01	7,871		6,032	6,382	6,788	6,878	1.3%
Medicare Tax	512-21-02	1,841		1,411	1,493	1,587	1,609	1.3%
Retirement	512-22-00	7,245		13,471	12,994	10,444	15,820	51.5%
Health Insurance	512-23-01	6,303		11,981	10,655	12,782	12,876	0.7%
Disability Insurance	512-23-02	365		493	495	782	898	14.8%
Life Insurance	512-23-04	203		411	419	558	475	-14.9%
Workers Compensation	512-24	713		437	233	437	481	10.0%
Unemployment	512-25							#DIV/0!
<b>People Costs</b>		<b>154,242</b>	<b>0</b>	<b>141,997</b>	<b>141,038</b>	<b>142,858</b>	<b>149,973</b>	<b>5.0%</b>
Professional & Contractual	512-31	1,220						#DIV/0!
Other Contractual	512-34	1,084		35,819	36,325	35,900	29,500	-17.8%
Travel & Training	512-40	13,297		1,943	329	1,205	1,205	0.0%
Communications	512-41	1,752		1,103	545	2,240	2,240	0.0%
General Liability	512-45-01	1,706		584	649	937	1,030	9.9%
Repairs & Maintenance	512-46	0						#DIV/0!
Printing & Binding	512-47	2,994		5,183	2,593	2,900	2,900	0.0%
Promotional	512-48	11,534				0		#DIV/0!
Legal Advertising	512-49	11,268		12,231	13,002	11,000	11,000	0.0%
Office Supplies	512-51	4,731		2,072	1,308	2,285	2,285	0.0%
Operating Supplies	512-52	693				0		#DIV/0!
Bks/Pubs/Subs	512-54	7,281		779	999	1,000	1,000	0.0%
Transfer to Capital	581	0						#DIV/0!
<b>Operational Costs</b>		<b>57,560</b>	<b>0</b>	<b>59,714</b>	<b>55,750</b>	<b>57,467</b>	<b>51,160</b>	<b>-11.0%</b>
Improvements/OT Bldg	512-63							#DIV/0!
Machinery & Equipment	512-64							#DIV/0!
Capital Outlay		0	0	0	0	0	0	#DIV/0!
<b>DEPARTMENT TOTAL</b>		<b>211,802</b>	<b>0</b>	<b>201,711</b>	<b>196,788</b>	<b>200,325</b>	<b>201,133</b>	<b>0.4%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*City Clerk*

	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>PERSONNEL:</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>Position:</b>				
<b>City Clerk</b>	1.00	1.00	1.00	1.00
<b>Deputy City Clerk</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	2.00	2.00	2.00	2.00

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*City Clerk*

**MISSION**

To ethically and impartially preserve and maintain the official records of the city; assist the public in acquiring public documents and information; provide administrative support to the City Council; and administer city elections in accordance with statutory requirements.

**PROGRAMS**

**MAYOR AND CITY COUNCIL** - Provide administrative support to the Mayor and City Council. Act as a liaison for the citizens in their communications to the Mayor and City Council.

**AGENDA PREPARATION & DISTRIBUTION** – Prepares and distributes the agendas and minutes for the meetings of City Council, Planning and Zoning Board, Board of Adjustment and other various board and committees as required. Prepares and publishes legal advertisements and notices of meetings as required by City Charter and State Law.

**BOARD AND COMMITTEES** – Coordinates appointments to City Boards and Committees.

**CODIFICATION** – Maintain and oversee the updates to the City Code of Ordinances.

**ELECTIONS** – Supervise all City elections in accordance with the City Charter and State Law.

**RECORDS MANAGEMENT** - Manage and administer the City's Records Management Program and assists the public with requests for public information in compliance and in accordance with State Law.

**PERSONNEL**

**SALARIES AND WAGES**

512-12-01 Includes the City Clerk and Deputy City Clerk. 109,937

**OTHER WAGES**

512-14 Overtime 1,000

**FICA & MEDICARE**

512-21 FICA - budgeted at 6.2% of salary 6,878  
Medicare – budgeted at 1.45% of salary 1,609

**RETIREMENT**

512-22 Retirement 15,820

## EMPLOYEE INSURANCE

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

512-23-01	Health Insurance	12,876
512-23-02	Disability	898
512-23-04	Life Insurance	475

## WORKER'S COMPENSATION

512-24	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	481
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## OPERATING COSTS

### CONTRACT SERVICES (Election)

512-34	This category covers the cost of the annual municipal election. Costs associated with the codification of the City Code of Ordinances and internet fees and the Records Management Program.	29,500
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### TRAVEL AND PER DIEM

511-40	This category covers the cost for the City Clerk or the Deputy Clerk to attend the Annual Florida Association of City Clerks Conferences, the Annual Florida Records management Association Conference, meetings of the Pinellas County Municipal Clerks Association and related workshops and seminars.	1,205
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### COMMUNICATIONS

511-41	Centranet, Suncom, telephones, and office postage	2,240
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### INSURANCE

511-45	Covers the cost of General Liability coverage	1030
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### PRINTING AND BINDING

511-47	Covers the cost of copy machine charges, stationary and business cards.	2,900
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### LEGAL ADVERTISING

511-49	Covers the cost of related expenses for the placement of public and legal notices, and fees for official document recording.	11,000
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### OFFICE SUPPLIES

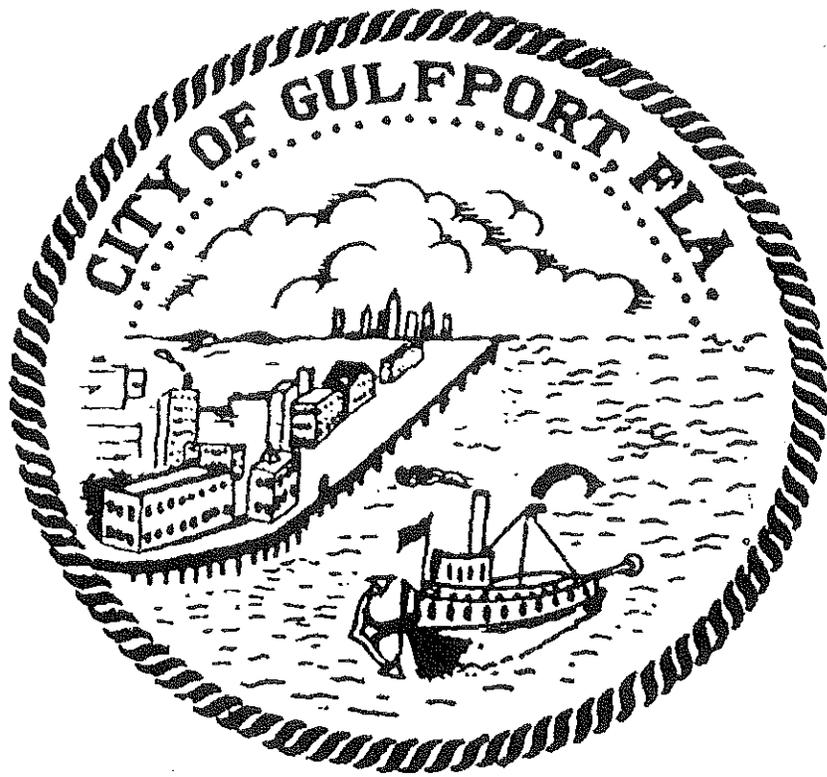
511-51	Covers the cost of routine office supplies	2,285
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**MEMBERSHIPS & TRAINING**

**511-54**

**1,000**

Includes professional memberships for the City Clerk and Deputy City Clerk in the following organizations: IIMC, FRMA, FACC, and PCMCA (540)  
Registrations for City Clerk or Deputy City clerk to attend the Annual Florida Association of City Clerks Conferences and Annual Florida Records Management Association Conference (360)  
Related workshops and seminars (100)



**City Attorney**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Legal**  
**001-1212-514**

ACCOUNT	Div Acct. # 1212-514	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages								
Vacation Leave								
Sick Leave								
Other Salaries								
Overtime								
Overtime								
Incentive Pay								
Incentive Pay								
Assignment Pay								
FICA Tax								
Medicare Tax								
Retirement								
Health Insurance								
Disability Insurance								
Life Insurance								
Workers Compensation								
Unemployment								
<b>People Costs</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Professional Svc	514-31	0	0	0	0	0	0	
Attorney-Retainer	514-31-01	54,000	49,500	0	0	0	0	
Litigation	514-31-02	71,135	103,038	97,881	90,238	87,500	87,500	0.0%
Labor Services	514-31-03	16,472	9,033	1,138	3,975	0	0	
Other Contractual	514-34	-1,000	1,744	675	0	0	0	
Travel/Per Diem	514-40	627	0	0	0	0	0	
Bks/Pubs/Subs	514-54	250	0	10	0	0	0	
<b>Operational Costs</b>		<b>141,484</b>	<b>163,315</b>	<b>99,704</b>	<b>94,213</b>	<b>87,500</b>	<b>87,500</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>141,484</b>	<b>163,315</b>	<b>99,704</b>	<b>94,213</b>	<b>87,500</b>	<b>87,500</b>	<b>0.0%</b>

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*City Attorney*

**MISSION**

The City Attorney is appointed by the City Council and is responsible for providing general legal advice to the City Council, City manager and other administrative staff. The City Attorney reviews ordinances, resolutions, contracts and other legal agreements and represents the City in Legal proceedings in the prosecution of municipal ordinance violations and defends the City against actions brought by the public against the City.

**LITIGATION**

**514-31-02** This category covers all costs associated with legal services provided by the City Attorney and costs associated with the hiring of outside council. **87,500**



**City Manager**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**City Manager**  
**001-1313-512**

ACCOUNT	Div Acct. # 1313-512	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	512-1201	117,914	57,677	124,221	139,069	149,447	152,437	2.0%
Vacation Leave	512-12-02	20,940	8,496	5,753	6,585			#DIV/0!
Sick Leave	512-12-03	6,620	2,108	1,629	4,675			#DIV/0!
Overtime	512-14	1,300	28	0	0	1,086		-100.0%
Car Allowance	512-15-03	5,421	415	4,585	5,415	5,400	5,400	0.0%
FICA Tax	512-21-01	8,553	4,618	8,011	9,455	9,668	9,786	1.2%
Medicare Tax	512-21-02	2,156	1,080	1,874	2,271	2,261	2,289	1.2%
Retirement	512-22-00	14,909	2,801	18,622	21,676	18,290	25,451	39.2%
Health Insurance	512-23-01	5,931	728	3,388	6,945	7,466	7,454	-0.2%
Disability Insurance	512-23-02	709	266	420	208	1,168	1,254	7.4%
Life Insurance	512-23-04	605	178	327	130	872	663	-24.0%
Workers Compensation	512-24	634	351	388	243	388	427	10.0%
Unemployment	512-25	0	0	0	0			#DIV/0!
<b>People Costs</b>		<b>185,692</b>	<b>78,746</b>	<b>169,218</b>	<b>196,672</b>	<b>196,046</b>	<b>205,160</b>	<b>4.6%</b>
Professional & Contractual	512-31	0	0	1,185	974		6,000	#DIV/0!
Other Contractual	512-34	0	0	0	0			#DIV/0!
Travel & Training	512-40	1,843	1,541	249	2,352	2,500	2,500	0.0%
Communications	512-41	186	309	719	1,377	282	282	0.0%
General Liability	512-45-01	499	317	320	221	273	300	10.0%
Repairs & Maintenance	512-46	0	144	0	0	100	100	0.0%
Printing & Binding	512-47	2,615	2,158	1,880	1,439	1,900	1,900	0.0%
Promotional	512-48	0	3,905	781	43			#DIV/0!
Office Supplies	512-51	87	153	568	147	475	475	0.0%
Operating Supplies	512-52	500	0	131	26	523	523	0.0%
Bks/Pubs/Subs	512-54	3,212	775	1,639	1,503	3,420	3,420	0.0%
<b>Operational Costs</b>		<b>8,942</b>	<b>9,302</b>	<b>7,472</b>	<b>8,082</b>	<b>9,473</b>	<b>15,500</b>	<b>63.6%</b>
Buildings	512-62							#DIV/0!
Machinery & Equipment	512-64							#DIV/0!
Capital Outlay		0	0	0	0	0	0	#DIV/0!
<b>DEPARTMENT TOTAL</b>		<b>194,634</b>	<b>88,048</b>	<b>176,690</b>	<b>204,754</b>	<b>205,519</b>	<b>220,661</b>	<b>7.4%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*City Manager*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
City Manager	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*City Manager*

**MISSION**

The City Manager is appointed by the City Council and serves as the Chief Executive Officer of City government. Day-to-day responsibilities of the City Manager include hiring and supervising all Department Directors and City staff, with the exception of the City Attorney and those employed by the City Clerk's office, and serves as liaison between the City Council and City departments and staff.

**PERSONNEL**

**SALARIES AND WAGES**

<b>512-12-01</b>	One City Manager and one Administrative Assistant	<b>152,437</b>
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**OTHER WAGES**

<b>512-14</b>	Overtime	<b>0</b>
<b>512-15-03</b>	Car Allowance	<b>5,400</b>

**FICA & MEDICARE**

<b>512-21-01</b>	FICA budgeted at 6.2% of salary	<b>9,786</b>
<b>512-21-02</b>	Medicare budgeted at 1.45% of salary	<b>2,289</b>

**RETIREMENT**

<b>512-22-00</b>	Retirement	<b>25,451</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>512-23-01</b>	Health Insurance	<b>7,454</b>
<b>512-23-02</b>	Disability	<b>1,254</b>
<b>512-23-03</b>	Life Insurance	<b>663</b>

**WORKERS' COMPENSATION**

<b>512-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>427</b>
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**OPERATING COSTS**

**PROFESSIONAL & CONTRACTURAL**

512-31 Costs associated with City's Special Master for Code Enforcement 6,000

**TRAVEL AND PER DIEM**

512-40 Conferences, seminars, CERT Team participation in annual CERT Hurricane training. 2,500

**COMMUNICATIONS**

512-41 Suncom, cell phone, postage 282

**INSURANCE**

512-45-01 General liability 300

**REPAIRS AND MAINTENANCE**

512-45 100

**PRINTING AND BINDING**

512-47 Includes in-house publications such as CERT handbooks and Annual Budget books, outsourced services such as business cards, and purchase of printer cartridges. 1,900

**OFFICE SUPPLIES**

512-51 Filing supplies, pens, notebooks, etc. 475

**OPERATING SUPPLIES**

512-52 General operating supplies 523

**BOOKS/PUBLICATIONS/MEMBERSHIPS**

512-54 Funds to cover dues and memberships for ICMA and FCCMA, the Chamber of Commerce, lobby activity and miscellaneous workshops and seminars. 3,420



**Police**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Public Safety-Police**  
**001-3434-521**

ACCOUNT	Div Acct. # 3432-521	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	521-12-01	1,843,426	1,816,739	1,782,287	1,829,432	1,889,579	1,734,888	-8.2%
Vacation Leave	521-12-02	119,868	130,985	126,822	143,911			
Sick Leave	521-12-03	66,034	70,781	81,656	50,310			
Other Salaries	521-13	24,594	18,330	18,705	22,014	35,796	46,530	30.0%
Overtime	521-14	192,904	144,789	140,754	122,661	85,000	60,000	-29.4%
Incentive	521-15-02	30,543	31,768	22,450	26,070	36,620	43,620	19.1%
Car Allowance	521-15-03	0	0		0			
Field Training	521-15-05	2,549	466	649	2,260	2,150	2,150	0.0%
Off-Duty	521-15-06	7,781	9,331	12,082	7,349	12,000	10,000	-16.7%
Court Time	521-15-07	23,318	20,468	23,592	22,006	16,075	20,000	24.4%
Acting Sup.	521-15-10	1,831	3,572	1,789	1,543	1,000	1,000	0.0%
Assignment	521-15-11	325	211	0	0	210	3,150	1400.0%
Miscellaneous	521-15-12	17,868	19,948	18,624	14,728	20,275	15,800	-23.1%
Shift Premium	521-15-13	32,420	34,051	33,197	33,576	27,700	32,200	16.2%
FICA Tax	521-21-01	144,166	140,771	136,534	142,739	131,931	122,087	-7.5%
Medicare Tax	521-21-02	33,716	32,922	31,932	33,383	30,855	28,553	-7.5%
Retirement	521-22-00	271,810	213,948	280,568	366,226	307,132	391,285	27.4%
Health Insurance	521-23-01	175,126	186,572	194,257	186,277	184,230	193,159	4.8%
Disability Insurance	521-23-02	9,169	10,183	9,556	9,644	11,412	10,628	-6.9%
Miscellaneous	521-23-03	0	0		0			
Life Insurance	521-23-04	5,826	6,250	5,910	6,017	6,148	5,623	-8.5%
Workers Compensation	521-23-24	100,557	55,400	61,532	38,778	59,327	65,260	10.0%
Unemployment	521-25	7,490	6,973	5,024	608			
<b>People Costs</b>		<b>3,111,321</b>	<b>2,954,458</b>	<b>2,987,920</b>	<b>3,059,533</b>	<b>2,857,440</b>	<b>2,785,732</b>	<b>-2.5%</b>
Professional & Contractual	521-31	62,759	54,044	54,597	61,418	58,800	16,600	-71.8%
Court Reporting	521-33	158	206	0	162	700	700	0.0%
Other Contractual	521-34	15,604	16,449	13,308	9,965	153,059	128,390	-17.4%
Travel & Training	521-40	9,444	9,507	6,523	7,849	7,500	7,500	0.0%
Communications	521-41	46,229	53,006	42,587	57,822	42,909	47,909	11.7%
Electricity	521-43-01	35,424	34,236	34,950	36,980	20,271	20,271	0.0%
Water/Sewer	521-43-02	3,578	3,734	4,035	3,918	5,128	5,128	0.0%
Other	521-43-03	598	592	615	604	650	650	0.0%
Rentals	521-44	8,341	1,917	5,259	7,455	5,530	4,830	-12.7%
General Liability	521-45-01	25,886	15,377	16,261	11,880	14,218	15,640	10.0%
Auto Ins	521-45-02	39,172	23,588	25,815	17,431	21,515	23,667	10.0%
Property	521-45-03	17,926	20,811	11,353	8,288	14,087	15,496	10.0%
Other	521-45-04	1,670	0	2,056	4,198	2,500	2,750	10.0%
Repairs & Maintenance	521-46	63,819	54,033	47,812	49,716	186,172	200,000	7.4%
Printing & Binding	521-47	1,226	466	168	98	1,000	1,000	0.0%
Promotional	521-48	2,042	1,045	915	1,058	1,000	1,300	30.0%
Office Supplies	521-51	13,445	11,388	9,276	7,993	10,000	10,000	0.0%
Operating Supplies	521-52	27,279	26,248	38,632	33,570	18,400	27,525	49.6%
Explorer Exp	521-52-01	159	182	4,318	4,757	1,000	1,000	0.0%
Red Light Camera	521-52-02				92,541			#DIV/0!
Bks/Pubs/Subs	521-54	26,751	19,214	11,534	12,780	23,825	23,825	0.0%
Transfer to Capital	581	0	0	0	0			
<b>Operational Costs</b>		<b>401,510</b>	<b>346,043</b>	<b>330,014</b>	<b>430,483</b>	<b>588,264</b>	<b>552,180</b>	<b>-6.1%</b>
Improvements	521-63				0			
Machinery & Equipment	521-64	16,967	5,406	6,501	50,330	2,000	2,000	0.0%
<b>Capital Outlay</b>		<b>16,967</b>	<b>5,406</b>	<b>6,501</b>	<b>50,330</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>3,529,798</b>	<b>3,305,907</b>	<b>3,324,435</b>	<b>3,540,346</b>	<b>3,447,704</b>	<b>3,339,912</b>	<b>-3.1%</b>

**CITY OF GULFPORT**  
**Fiscal Year 2012/2013**  
*Public Safety - Police Department*

	FY 2010 ACTUAL	FY 2011 ACTUAL	FY 2012 ACTUAL	FY 2013 BUDGET
<b>PERSONNEL:</b>				
<b>Position:</b>				
Police Chief	1.00	1.00	1.00	1.00
Lieutenants	2.00	1.00	1.00	2.00
Police Sergeants	4.00	5.00	5.00	5.00
Policy Compliance Sergeant	1.00	-	-	-
Detective Sergeant	1.00	1.00	1.00	1.00
Detectives	2.00	2.00	2.00	3.00
Police Officers	18.00	18.00	18.00	17.00
Crime Analyst	1.00	1.00	1.00	1.00
Communications Dispatchers	4.00	4.00	0.00	-
Police Records Technician	1.00	-	-	-
Police Services Supervisor	1.00	1.00	1.00	1.00
School Crossing Guards (P/T)	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Staff Assistant II	1.00	1.00	1.00	1.00
School Resource Officer	1.00	2.00	2.00	2.00
Police Services Specialist	1.00	1.00	-	-
Youth Resources Officer	1.00	-	-	-
<b>Total:</b>	43.00	41.00	36.00	36.00

**Budget Highlights**

The conversion of one sworn position from sergeant to lieutenant is intended to address two issues:

1. This particular position has significantly greater responsibility than the other sergeants and reports directly to the chief of police. The appropriate rank for the assignment is lieutenant.
2. Having only one lieutenant eliminates the critical command balance in this paramilitary organization. Each will be responsible for supporting as well as auditing the other in high-liability subject areas. With only one command officer in charge of all operations, the risk of undiscovered errors or misconduct is exponentially magnified.

Additional issues:

3. Salary costs reflect 2% wage increase.
4. Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
5. Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2012/2013**  
*Public Safety - Police Department*

**MISSION**

The Police Department is responsible for maintaining a public sense of safety and security through prevention and enforcement of illegal and unsafe activity in coordination with the community.

**PROGRAMS**

**CALLS FOR SERVICE** – This involves the immediate response to routine and emergency calls for service 24 hours per day, seven days per week. These calls include late-reported as well as in-progress crimes, missing persons, found or lost property, and nuisance complaints, to name a few. Calls for service are the primary basis for calculating the number of patrol officers required. In 2011, police handled 33,825 calls for service.

**CRIMINAL INVESTIGATIONS** – This involves exhaustive follow-up of leads in reported criminal offenses. Cases meeting established solvability factors are assigned to detectives with the goal of identifying and apprehending perpetrators of these crimes. In 2011, detectives were responsible for follow-up investigation of 606 offense reports.

**PROBLEM ORIENTED PATROL** – This involves the identification and resolution of community problems. These problems may involve actual or perceived criminal activity, or they may be quality of life issues such as nuisances and code violations. Problem oriented patrol cases are documented, assigned, and tracked similar to criminal investigations.

**TRAFFIC SAFETY** – This involves the investigation of traffic crashes occurring on public roadways, as well as efforts to reduce the frequency and severity of crashes. These efforts include traffic law enforcement, preventive education, and participation in traffic-way design projects. In 2011, officers investigated 132 traffic crashes and issued 1588 traffic citations.

**CRIME PREVENTION** – This involves programs designed to involve the community in efforts to prevent crime. Includes the citizens' police academy, crime watch coordination, site security surveys, community presentations, and other public information activities.

**RECORDS** – This function covers maintenance of reports and associated documents for all calls for service, field contacts, and criminal offenses. Records must be maintained and disseminated in accordance with Florida public records laws.

**COMMUNICATIONS** – This involves the coordination of service contracts for computer aided dispatch and radio/telephone communications. In addition, staff is responsible for the acquisition and maintenance of approximately \$175,000 worth of communication hardware.

**ACCREDITATION** – This program represents a commitment by the City to ensure the public that its police operations are on par with the most current and stringent standards in the field. Accreditation involves demonstrating through documented proofs, audits, and inspections that the agency is in compliance with these established standards. Assessments occur every three years, with the next one being scheduled for April of 2015.

**INTERNAL AFFAIRS** – The Internal Affairs function is responsible for ensuring the

professionalism of police employees. This includes the operation of a fair and impartial system for investigating allegations of employee misconduct. It also covers the screening and background investigations of police officer applicants. Additionally, the Internal Affairs function ensures that all employees are trained in accordance with their respective assignments.

**SUPPORT SERVICES** – This includes many of the “behind the scenes” functions that are required for day-to-day operation, such as security of evidence, acquisition and maintenance of equipment and supplies, technological support, and coordination of facilities maintenance. In addition, support service staff often fills in to help in operational roles such as records and communications.

## **PERSONNEL**

### **SALARIES AND WAGES**

**513-12-01** Police Department staffing includes 30 sworn and 4 civilian, full-time **1,734,888** employees, as well as 4 part-time school crossing guards.

### **OTHER SALARIES**

**513-13** **46,530**

### **OVERTIME**

**521-14** Overtime: These funds are used to cover extra hours worked in emergency situations, or to cover shifts during shortages. **60,000**

### **INCENTIVE PAY**

**521-15-02** Incentive Pay: Florida Law requires educational incentive payment, above and beyond the base pay to sworn officers who achieve designated levels of education or advanced training. Many of our officers have advanced degrees and/or levels of training. **43,620**

### **FIELD TRAINING**

**521-15-05** In accordance with the collective bargaining agreement, officers serving as supervisors in the absence of a sergeant, as well as those serving as field training officers are entitled to additional pay while working in that capacity. **2,150**

### **OFF DUTY PAY**

**521-15-06** Covers cost of officers working under contract to provide security at private or special events. These costs are reimbursed by the contractor. **10,000**

### **COURT PAY**

**521-15-07** Pay for off-duty court appearances and depositions. Increase due to anticipated appearances for red-light-camera violations. **20,000**

### **ACTING SUPERVISOR**

**521-15-10** Pay for acting supervisor situations as defined in PBA contract. **1,000**

**ASSIGNMENT PAY**

<b>521-15-11</b>	Pay for assignments as defined in PBA contract.	<b>3,150</b>
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**MISCELLANEOUS PAY**

<b>521-15-12</b>	Uniform and shoe allowances as defined in PBA contract.	<b>15,600</b>
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**SHIFT PREMIUM**

<b>521-15-13</b>	In accordance with collective bargaining agreements, employees working the night shift are paid a higher rate.	<b>32,200</b>
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**FICA & MEDICARE**

<b>521-21-01</b>	FICA budgeted at 6.2% of salary	<b>122,087</b>
<b>521-21-02</b>	Medicare budgeted at 1.45% of salary	<b>28,553</b>

**RETIREMENT**

<b>521-22</b>	Retirement is budgeted at the current actuarial valuation for employees who are in a defined benefit plan.	<b>391,285</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and Life insurance is also provided for full-time employees.

<b>512-23-01</b>	Health Insurance	<b>193,159</b>
<b>512-23-02</b>	Disability	<b>10,628</b>
<b>512-23-04</b>	Life Insurance	<b>5,623</b>

**WORKER'S COMPENSATION**

<b>521-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to the risk level associated with each job classification.	<b>65,260</b>
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**OPERATING COSTS**

**PROFESSIONAL SERVICES**

<b>521-31</b>	These funds are used to obtain external services that are more cost effective than to employ in-house personnel: Equipment and evidence room alarm monitoring Physical exams for pre-employment screening Polygraph exams for pre-employment screening Psychological exams for pre-employment screening Medical Examiner laboratory tests Other forensic testing as needed Database access for background and criminal invests Security surcharges for the Juvenile Assessment Center	<b>16,600</b>
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**COURT REPORTING**

<b>521-33</b>	Costs to cover court reporting in potential arbitration or other legal proceedings.	<b>700</b>
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**OTHER CONTRACTUAL**

<b>521-34</b>	Includes crime scene, records, and communications contracts with the Pinellas County Sheriff's Office, wrecker service for impounded vehicles, janitorial, and pest control service.	<b>126,390</b>
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**TRAVEL AND PER DIEM**

<b>521-40</b>	Covers travel costs associated with training and conferences not held locally. These include association conferences and accreditation meetings, as well as advanced training in subjects such as traffic homicide investigation, internal affairs, and tactical operations. Police employees not only require minimum training established by state law, but they also must have training commensurate with their assignment in order to maintain various certifications.	<b>7,500</b>
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**COMMUNICATIONS**

<b>521-41</b>	Covers costs for all department phone lines, cell phones, air cards for laptops in patrol vehicles, postage expenses, and cable television. Most of these recurring charges are necessary in order to maintain a link between officers' radios and computers and those located in the communications center. Without these links, safety and efficiency would be greatly diminished.	<b>47,909</b>
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**UTILITIES**

<b>521-43</b>	Water/sewer/garbage, electricity, gas	<b>26,049</b>
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**RENTALS AND LEASES**

<b>521-44</b>	Covers the cost of the lease for the primary copier/printer used by the police records department, as well as minor costs associated with rental of a safety deposit box for certain record storage.	<b>4,830</b>
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**INSURANCE**

<b>521-45-01</b>	General Liability	<b>15,640</b>
<b>521-45-02</b>	Automobile	<b>23,667</b>
<b>521-45-03</b>	Property	<b>15,496</b>
<b>521-45-04</b>	Other	<b>2,750</b>

**REPAIRS AND MAINTENANCE**

<b>521-46</b>	Covers the cost of operating and maintaining all police vehicles, equipment, computers, and software. The largest component of this is	<b>200,000</b>
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fuel and service for the police vehicle fleet. Other major costs are fees for maintenance contracts on the police radios as well as the dispatch & records database.

#### PRINTING AND BINDING

**521-47** Includes costs to print various forms, such as victim rights books, domestic violence handouts, business cards, and the agency's annual report. **1,000**

#### PROMOTIONAL

**521-48** Includes costs for community programs, such as the citizens' police academy, National Night Out, and maintaining the police department website. **1,300**

#### OFFICE SUPPLIES

**521-51** Includes copy paper, printer ink cartridges, media storage, pens, notebooks, etc. **10,000**

#### OPERATING SUPPLIES

**521-52** Includes the cost for uniforms and related equipment, evidence packaging supplies, ammunition and targets for training, funds for special investigations, replacement ECD (Taser) weapons, replacement portable video systems, and fuel for the patrol boat. **27,525**

#### EXPLORE EXPENSES

**521-52-01** Includes the cost for uniforms and related equipment. **1,000**

#### MEMBERSHIPS

**521-54** Funds to cover advanced training seminars as described in the section above on travel and per diem. Also to pay for memberships in professional associations such as:  
International Association of Chiefs of Police  
Florida Police Chiefs Association  
Tampa Bay Area Chiefs of Police  
International Homicide Investigators Association  
Florida Police Accreditation Coalition  
FBI National Academy Associates  
Florida Association of School Resource Officers **23,825**

#### MACHINERY & EQUIPMENT

**519-64** **2,000**



**Fire**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Public Safety-Fire**  
**001-3432-522**

ACCOUNT	Div Acct # 3432-522	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	522-12-01	599,298	575,073	605,581	648,735	816,915	755,446	-7.5%
Vacation Leave	522-12-02	17,653	11,958	13,604	20,448			
Sick Leave	522-12-03	23,031	15,287	22,156	8,134			
Other Salaries	522-13	19,735	19,383	18,966	19,098	7,071	22,742	221.6%
Overtime	522-14	92,403	87,457	90,612	151,163	70,000	70,000	0.0%
Fire Stipend	522-15-01	1,200	990	1,200	200	1,100	0	-100.0%
Incentive	522-15-02	5,225	15,270	19,200	18,954	19,200	20,520	6.9%
Off-Duty	522-15-06	0	0	0	0	0	0	
Court Time	522-15-07	151	0	25	170	150	150	0.0%
Assignment	522-15-11	2,012	3,475	1,865	700	2,100	2,100	0.0%
Miscellaneous	522-15-12	2,125	2,025	3,525	2,300	2,125	2,400	12.9%
FICA Tax	522-21-01	45,308	44,260	46,587	53,543	56,957	54,148	-4.9%
Medicare Tax	522-21-01	10,596	10,351	10,895	12,522	13,321	12,664	-4.9%
Retirement	522-22-00	41,497	36,024	41,398	74,534	102,890	107,273	4.3%
Health Insurance	522-23-01	66,018	61,660	70,708	70,670	74,546	88,104	18.2%
Disability Insurance	522-23-02	3,229	3,416	3,178	3,270	3,334	5,202	56.0%
Life Insurance	522-23-04	1,988	2,010	2,071	2,144	1,868	2,502	33.9%
Workers Compensation	522-24	44,873	24,721	28,228	18,248	28,978	31,876	10.0%
Unemployment	522-25	0	0	0	0			
<b>People Costs</b>		<b>976,342</b>	<b>913,360</b>	<b>979,799</b>	<b>1,104,834</b>	<b>1,200,554</b>	<b>1,175,127</b>	<b>-2.1%</b>
Professional & Contractual	522-31	2,885	1,726	9,904	4,317	4,555	4,555	0.0%
Other Contractual	522-34	605	860	660	561	696	696	0.0%
Travel & Training	522-40	773	13	15	0	2,057	2,057	0.0%
Communications	522-41	2,404	2,803	1,779	1,640	2,984	2,984	0.0%
Electricity	522-43-01	4,798	14,171	14,562	14,554	11,528	11,528	0.0%
Water/Sewer	522-43-02	-23,132	2,858	4,130	4,231	1,275	1,275	0.0%
Rentals	522-44	3,221	2,726	3,221	1,801	3,200	3,200	0.0%
General Liability	522-45-01	7,015	4,166	4,506	3,119	3,853	4,238	10.0%
Auto Ins	522-45-02	3,438	2,070	2,233	1,561	1,888	2,077	10.0%
Property	522-45-03	20,691	24,022	13,107	9,568	16,261	17,887	10.0%
Other	522-45-04	662	718	718	0	750	825	10.0%
Repairs & Maintenance	522-46	17,203	10,817	8,105	37,940	62,084	57,905	-6.7%
Printing & Binding	522-47	337	772	407	242	641	641	0.0%
Promotional	522-48	1,402	1,967	1,688	1,070	1,900	1,900	0.0%
Office Supplies	522-51	2,519	1,660	1,381	1,128	1,500	1,500	0.0%
Operating Supplies	522-52	26,389	17,833	7,886	11,669	23,297	23,297	0.0%
Emergency Supplies	522-52-01	0	8,235	0	0	0		#DIV/0!
2010 CERT Grant	522-52-02				377			#DIV/0!
Bks/Pubs/Subs	522-54	12,495	8,938	2,486	5,762	12,229	12,229	0.0%
Transfer to Capital	581	0	0		0			#DIV/0!
<b>Operational Costs</b>		<b>83,705</b>	<b>106,355</b>	<b>76,788</b>	<b>99,539</b>	<b>150,698</b>	<b>148,794</b>	<b>-1.3%</b>
Buildings	522-62				0			
Machinery & Equipment	522-64	5,419	0	1,422	0		16,000	
<b>Capital Outlay</b>		<b>5,419</b>	<b>0</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	
<b>DEPARTMENT TOTAL</b>		<b>1,065,466</b>	<b>1,019,715</b>	<b>1,058,009</b>	<b>1,204,373</b>	<b>1,351,252</b>	<b>1,339,921</b>	<b>-0.8%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Public Safety - Fire Department*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 BUDGET</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
EMS Manager/Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	-	-	1.00	1.00
Lieutenant Firefighter/Paramedic	3.00	3.00	3.00	3.00
Firefighter/Volunteers	2.00	2.00	2.00	-
Fire Inspector	0.50	0.50	0.50	0.50
Staff Assistant II	-	-	-	-
Environmental Safety Officer	-	-	-	-
Firefighter/Paramedics	8.00	8.00	8.00	8.00
Firefighter/EMT	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>15.50</u>	<u>15.50</u>	<u>16.50</u>	<u>14.50</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Fire Department*

**MISSION**

The Fire Department is a full service fire agency that provides fire and emergency medical services to the residents, businesses and visitors of the City of Gulfport. These services include, but are not limited to, responses for fire, hazardous materials incidents, vehicle crashes, emergency medical service, commercial fire inspections, home-safety fire inspections, free smoke detector installation including batteries, pool safety inspections, Vial of Life program, CERT program, hurricane special needs evacuation program, CPR training, blood borne pathogen training and fire prevention training. The Fire Department also is responsible to the City Manager.

**PROGRAMS**

**FIRE PREVENTION/PUBLIC EDUCATION** – The Fire Department each year holds classes or gives lectures to the public concerning fire prevention and disaster planning. A great amount of education is devoted to our school children each year. A yearly average of persons receiving education is over 1,000.

**SAFETY SURVEY PROGRAM AND SMOKE DETECTOR PROGRAMS** –The Safety Survey programs involves shift personnel and Fire Inspector limited safety Surveys for our commercial building and private residences. The Smoke Detector Program will provide smoke detectors to our residents.

**EMERGENCY MANAGEMENT PROGRAM** – The Fire Department has the responsibility of managing the City's Emergency Management Plan which includes all the city departments, re-entry and recovery. One section of this plan provides for the evacuation of the citizens with special needs which are coordinated by Fire Department personnel. The Fire Department also provides education to the public for emergency preparedness.

**FIRE PREVENTION/SUPPRESSION** – Thus far in FY 2011 our Fire Department has been dispatched to over 500 fire and other emergency calls. In order to ensure that our citizens receive the most efficient service, the administration has made every effort to provide the department with equipment necessary to accomplish fire suppression.

**EMERGENCY MEDICAL SERVICES** – Thus far in FY 2011 our department has been dispatched to 2,172 medical emergency calls/rescue calls. Pinellas County Emergency Medical Services has instituted a consolidated county-wide training program. Through the continuing education training program our paramedics and emergency medical technicians receive uniform and up-to-date training making all personnel more efficient and knowledgeable.

**PERSONNEL**

**SALARIES AND WAGES**

**522-12-01** Fire department staffing includes 14 full time positions, including 1 Fire Chief, 3 Fire Lts. and 9 firefighter paramedics and/or EMT's. **755,446**

**OTHER WAGES**

**522-13** Includes fire investigation and fire inspection services beyond scope and capabilities of Fire Department staff that are contracted for with County or State. **22,742**

**OVERTIME**

**522-14** Overtime: These funds are used to cover extra hours worked in emergency situations, or to cover shifts during shortages **70,000**

**INCENTIVE**

**522-15-02** Incentive Pay: educational incentive payment, above and beyond the base pay to firefighters who achieve designated levels of education or advanced training. IAFF contractual pay for certifications held. **20,520**

**COURT PAY**

**522-15-07** Pay for off-duty court appearances and depositions **150**

**ASSIGNMENT**

**522-15-11** These funds are used to cover acting assignment in absence of the Chief or Lts. **2,100**

**MISCELLANEOUS**

**522-15-12** These funds are used to cover uniform cleaning allowance and shoe allowance. **2,400**

**FICA & MEDICARE**

**522-21-01** FICA budgeted at 6.2% of salary **54,148**  
**522-21-02** Medicare budgeted at 1.45% of salary **12,664**

**RETIREMENT**

**522-22** Retirement is budgeted at the current actuarial valuation for all full time personnel in the fire department **107,273**

### EMPLOYEE INSURANCE

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

522-23-01	Health Insurance	88,104
522-23-02	Disability	5,202
522-23-04	Life Insurance	2,502

### WORKERS' COMPENSATION

522-24	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	31,876
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### OPERATING COSTS

#### PROFESSIONAL SERVICES

522-31	This account is used for 12 annual physicals, pre-employment polygraphs and psychological evaluations.	4,555
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#### OTHER CONTRACTUAL

522-34	This covers the cost of pest control for the fire station and living quarters.	696
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#### TRAVEL AND PER DIEM

522-40	Account expenditures include the cost of the National Fire Academy with airfare. The Governor's Hurricane annual conference, the Fire Department Instructors Conference, Clincon Conference on pre-hospital emergency care.	2,057
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#### COMMUNICATION

522-41	Expenses include Centranet, Suncom, and Postage and Nextel phones	2,984
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#### UTILITIES

521-43	Water/sewer/garbage, electricity, gas	12,803
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#### EQUIPMENT RENTALS

522-44	This account includes the rental agreement for the IKON Copier.	3,200
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### INSURANCE

522-45-01	General Liability	4,238
522-45-02	Automobile	2,077

522-45-03	Property	17,887
522-45-04	Other – Accidental Death and Dismemberment	825

**REPAIRS & MAINTENANCE**

522-46	Includes annual maintenance of Ground ladders, 2 Annual Pump test, 12 SCBA flow test & repairs. Large Diameter Hose testing, Pagets, JTV headsets, Garage door maintenance, Lifepak 500 contracts, Suncoast Communications Contract, Holomatro extrication equipment repair and maintenance. Renovation/repair of the 1925 La France. Building maintenance & vehicle maintenance.	57,905
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**PRINTING AND BINDING**

522-47	Includes business cards, stationary supplies, fire inspection forms, fire inspection billing forms, smoke detector forms and CERT forms.	641
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**PROMOTIONAL**

522-48	Includes Fire Prevention Week materials, smoke detectors, CPR cards & supplies, American Heart DVD's, General Fire Safety educational materials.	1,900
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**OFFICE SUPPLIES**

522-51	Includes office supplies, printer and fax Ink, Paper, Pens, Staples, Highlighters, CD-ROMs, Notebook pads, batteries. USB ports.	1,500
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**OPERATING SUPPLIES**

522-52	Includes IAFF Shoe allowance, Hose replacement, Small tools, Bunker Gear, Helmets, Gloves, Uniforms, Personal Protective Equipment Extrication Gloves, Lifepak 12 Batteries, Bunker gear cleaning, Thermal Imaging Batteries, Radio batteries. Gas meter repair/calibration.	23,297
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**BOOKS/SUBSCRIPTIONS/MEMBERSHIPS**

522-54	Funds to cover 6 memberships, EMS State License, Florida Department of Health lab license, PALS, PCFCA, Florida Fire Chief's Association, Professional magazines and publications, Training Classes, conferences, seminars and workshops. NFPA Code updates/Membership, Florida CERT Association.	12,229
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**MACHINERY & EQUIPMENT**

522-64	Station Digital Decoder Radio	16,000
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# **Administrative Services**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Administrative Services**  
**001-1515-513**

6/6/2012

ACCOUNT	Div	FY08	FY09	FY10	FY11	FY12	FY13	% Change
	Acct. #	Actual	Actual	Actual	Actual	Adopted	CM Proposed	FY12 adopt
	1515-513	Expend	Expend	Expend	Expend	Budget	Budget	To FY13
Salaries & Wages	513-12-01	206,357	209,544	219,133	228,307	227,203	226,645	-0.2%
Vacation Leave	513-12-02	11,654	12,221	10,350				
Sick Leave	513-12-03	3,128	4,307	5,489				
Overtime	513-14	388	296	1,237	0	500	500	0.0%
Car Allowance	513-15-03	4,216	4,223	4,211	4,211	4,200	0	-100.0%
Miscellaneous	513-15-12			30	800	200	200	0.0%
FICA Tax	513-21-01	13,933	14,106	14,810	14,946	14,390	14,095	-2.0%
Medicare Tax	513-21-02	3,259	3,299	3,464	3,582	3,365	3,297	-2.0%
Retirement	513-22-00	20,346	14,366	29,354	27,888	16,325	37,273	128.3%
Health Insurance	513-23-01	20,885	17,698	21,396	20,076	22,861	21,689	-5.1%
Disability Insurance	513-23-02	1,273	1,140	1,061	1,088	1,469	1,590	8.2%
Life Insurance	513-23-04	860	813	749	793	935	842	-9.9%
Workers Compensation	513-24	1,275	707	780	491	781	859	10.0%
Unemployment	513-25	0	0	0	0			
<b>People Costs</b>		<b>287,574</b>	<b>282,720</b>	<b>312,064</b>	<b>302,182</b>	<b>292,229</b>	<b>306,990</b>	<b>5.1%</b>
Professional & Contractual	513-31	3,920	1,421	4,330	1,321	950	2,826	197.4%
Accounting & Auditing	513-32	28,500	36,250	42,150	36,850	42,500	31,500	-25.9%
Other Contractual	513-34	863	500	1,435	1,690	725	1,565	115.9%
Travel/Per Diem	513-40	2,183	185	322	139	2,200	2,200	0.0%
Comimunications	513-41	15,436	16,584	14,048	14,253	17,636	14,250	-19.2%
Rental & leases	513-44	2,756	-1,329	6,090	2,543	2,800	4,260	52.1%
General Liability	513-45-01	1,748	1,011	1,124	778	961	1,057	10.0%
Repairs & Maintenance	513-46	22,351	20,957	21,834	24,931	24,200	37,375	54.4%
Printing & Binding	513-47	2,424	2,854	1,641	685	2,375	2,375	0.0%
Bad Debt Expense	513-49-01				567			
Office Supplies	513-51	5,028	5,682	4,870	3,726	6,270	4,500	-28.2%
Operating Supplies	513-52	3,957	3,499	5,188	4,745	7,500	5,000	-33.3%
Bks/Pubs/Subs	513-54	2,404	1,269	966	1,494	2,503	2,500	-0.1%
Transfer to Capital	581	0	0	0	0			#DIV/0!
<b>Operational Costs</b>		<b>91,570</b>	<b>88,883</b>	<b>103,998</b>	<b>93,722</b>	<b>110,620</b>	<b>109,408</b>	<b>-1.1%</b>
Buildings	513-62						0	#DIV/0!
Machinery & Equipment	513-64						0	#DIV/0!
Capital Outlay		0	0	0	0	0	0	#DIV/0!
<b>DEPARTMENT TOTAL</b>		<b>379,144</b>	<b>371,603</b>	<b>416,062</b>	<b>395,904</b>	<b>402,849</b>	<b>416,398</b>	<b>3.4%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Administrative Services*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Administrative Services Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Admin Services Technician- Utilities	2.00	2.00	2.00	2.00
Accounting Technician	2.00	2.00	2.00	2.00
Staff Assistant II	1.00	0.50	0.00	0.00
<b>Total:</b>	<u>7.00</u>	<u>6.50</u>	<u>6.00</u>	<u>6.00</u>

**Budget Highlights**

- Retirement cost increase,
- Health insurance cost net decrease.
- Decrease in Accounting and Auditing due to new Auditing Firm
- Increase in Repairs and Maintenance passed on from software provider

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Administrative Services*

**MISSION**

The Finance Department is charged with the oversight of all the financial affairs of the City. The Finance Department also identifies and develops fiscal policies and practices that enhance the public benefit.

**PROGRAMS**

**BUDGETING COMPLIANCE** – This involves expenditure and encumbrance level and authority monitoring as well as compliance for supplemental appropriations and transfers. This is a heavily audited area.

**BUDGET PREPARATION** – This involves preparation of the budget packets, draft and final published version of the budget. It includes oversight of the document flow. It also involves helping the departments meet their program requirements in the most cost-effective ways possible and such management studies as are assigned throughout the fiscal year.

**CASH RECEIPTS PROCESSING** – This involves processing of city cash receipts as well as accounting and reconciling all cash accounts.

**FIXED ASSET CONTROL** – This program controls expenditures for fixed assets, additions, deletions, perpetual inventory, data base maintenance and oversight of the annual physical inventory as required by state law.

**FINANCIAL REPORTING** - This area provides monthly revenue, expenditure and encumbrance reports, and balance sheets. Provides oversight and coordination of the annual audit and the comprehensive annual financial report.

**PAYROLL** – Provides auditing of all departments' time sheets, master file maintenance, preparation and transmittal of payroll input. Prepares the quarterly 941 report as well as the annual W2's.

**PURCHASING/CASH DISBURSEMENTS** – This program involves the verification and inputting of purchase orders and invoices. It also includes the authorization and preparation of payments, as well as vendor reconciliation.

**UTILITY BILLING** – This program provides for the maintenance and billing of approximately 5,500 utility accounts monthly both inside the City as well as the unincorporated areas. This program is also responsible for the collection of money owed on accounts.

**PERSONNEL**

**SALARIES AND WAGES**

**513-12-01** Includes Administrative Services Director, Accounting Manager and 2 Accounting Technicians. **226,645**

**OTHER WAGES**

**513-14** Overtime: These funds are used to cover extra hours worked for balancing, or cover for employee shortage **500**

**513-15-12** Miscellaneous **200**

**FICA & MEDICARE**

**513-21-01** FICA - budgeted at 6.2% of salary **14,095**

**513-21-02** Medicare – budgeted at 1.45% of salary **3,297**

**RETIREMENT**

**513-22** Retirement is budgeted at the current actuarial valuation of 19.2% for the general employees who are in a defined benefit plan. **37,273**

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

**513-23-01** Health Insurance **21,689**

**513-23-02** Disability **1,590**

**513-23-04** Life Insurance **842**

**WORKERS' COMPENSATION**

**513-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **859**

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

**513-31** This account is used to cover the fee charged to put items for sale on Gov Deals auction site. **2,826**

**AUDITING AND ACCOUNTING**

**513-32** **31,500**

Annual audit (15,000)

Post Employment Benefits Actuarial Report (7,500)

Miscellaneous Reporting (9,000)

**OTHER CONTRACTUAL**

<b>513-34</b>			<b>1,565</b>
	CAFR review	(435)	
	Escrow/Liens	(1,070)	
	Dial up service annual fee	(60)	

**TRAVEL AND PER DIEM**

<b>513-40</b>	Account expenditures include the cost of the FGFOA annual conference, Incode annual conference, quarterly business lunches with FGFOA and miscellaneous mileage subject to the Federal reimbursement IRS rate.		<b>2,200</b>
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**COMMUNICATION**

<b>513-41</b>			<b>14,250</b>
	Centranet, Suncom, City Hall Pay Phone,	(10,834)	
	Postage, postage permit, and portion of Pinellas County tax bills	(3,416)	

**EQUIPMENT RENTALS**

<b>513-44</b>	Folding machine lease and copier machine lease		<b>4,260</b>
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**INSURANCE**

<b>513-45-01</b>	General Liability		<b>1,057</b>
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**REPAIRS AND MAINTENANCE**

<b>513-46</b>			<b>37,375</b>
	Incode software annual maintenance	(25,000)	
	Data Disaster Recovery System annual renewal	(7,000)	
	Miscellaneous office equipment repairs and replacement	(5,375)	

**PRINTING AND BINDING**

<b>513-47</b>	Copy charges		<b>2,375</b>
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**OFFICE SUPPLIES**

<b>513-51</b>	Office supplies and copy paper for City Hall		<b>4,500</b>
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**OPERATING SUPPLIES**

<b>513-52</b>	Includes the cost of bank charges and plastic deposit bags, 1099 and W2 forms and blank check stock.		<b>5,000</b>
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**BOOKS/PUBLICATIONS/MEMBERSHIPS**

<b>513-54</b>	Funds to cover 2 memberships for FGFOA, 1 membership to GFOA, conference registrations for Incode, the state conference, the school of government finance and miscellaneous workshops and seminars.		<b>2,500</b>
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# Personnel

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Personnel**  
**001-1516-513**

ACCOUNT	Div Acct. # 1516-513	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	513-12-01	48,860	42,859	42,823	45,420	49,502	50,492	2.0%
Vacation Leave	513-12-02	2,021	9,932	2,038	2,633			#DIV/0!
Sick Leave	513-12-03	365	1,826	1,239	1,672			#DIV/0!
FICA Tax	513-21-01	2,884	3,217	2,710	3,036	3,069	3,131	2.0%
Medicare Tax	513-21-02	675	752	634	710	718	732	2.0%
Retirement	513-22-00	2,512	1,744	6,515	4,634	2,486	9,694	289.9%
Health Insurance	513-23-01	5,931	4,258	4,517	4,466	7,466	7,454	-0.2%
Disability Insurance	513-23-02	240	241	149	147	278	312	12.2%
Life Insurance	513-23-04	149	147	93	91	147	165	12.2%
Workers Compensation	513-24	208	113	127	80	127	140	10.0%
Unemployment	513-25	0	0	4,950	2,200			#DIV/0!
<b>People Costs</b>		<b>63,845</b>	<b>65,089</b>	<b>65,795</b>	<b>65,089</b>	<b>63,793</b>	<b>72,119</b>	<b>13.1%</b>
Professional & Contractual	513-31	5,887	7,637	7,139	8,688	7,500	7,500	0.0%
Other Contractual	513-34	402	916	573	64	4,520	4,520	0.0%
Travel & Training	513-40	1,157	929	381	1,381	997	997	0.0%
Communications	513-41	218	481	222	134	500	500	0.0%
General Liability	513-45-01	256	148	165	114	141	155	10.0%
Repairs & Maintenance	513-46	0	340	240	320	320	320	0.0%
Printing & Binding	513-47	228	468	135	123	500	500	0.0%
Promotional	513-48	-25	0					#DIV/0!
Employment Advertising	513-49	2,536	3,674	2,985	1,878	3,500	3,500	0.0%
Office Supplies	513-51	553	437	324	345	500	500	0.0%
Operating Supplies	513-52	37	186	104	278	150	150	0.0%
Bks/Pubs/Subs	513-54	10,199	26,981	1,327	1,259	2,700	2,700	0.0%
Transfer to Capital	581	0	0					#DIV/0!
<b>Operational Costs</b>		<b>21,448</b>	<b>42,197</b>	<b>13,595</b>	<b>14,584</b>	<b>21,328</b>	<b>21,342</b>	<b>0.1%</b>
Buildings	513-62							#DIV/0!
Machinery & Equipment	513-64							#DIV/0!
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>#DIV/0!</b>
<b>DEPARTMENT TOTAL</b>		<b>85,293</b>	<b>107,286</b>	<b>79,390</b>	<b>79,673</b>	<b>85,121</b>	<b>93,461</b>	<b>9.8%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Personnel*

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Human Resources Officer</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Personnel*

**MISSION**

To create, maintain, and support a high performance employee team through quality staffing, compensation, benefits, organizational development, and risk management.

**PROGRAMS**

**Human Resources Administration** – This division is responsible for the utilization of the City's Human Resources. Activities include: maintenance of city personnel files; formulation and implementation of practices and policies; training and development programs; compliance with all local, state and federal labor and employment laws; provides orientation for new employees; processes, administers, explains and updates benefits; coordinates with the Finance Department regarding payroll information and insurance billing; promotes good employee relations and actively discourages discrimination at all levels.

**Risk Management** – This division is responsible for the provision and promotion of an effective program to protect all City assets from loss or damage including both property and people. To identify, analyze and minimize risk exposure using most cost effective means; maintain updated records of all city owned property; workers' compensation claims and accident reporting; inform appropriate insurance agencies and attorneys; and provide training to identify and correct safety hazards in the workplace.

**PERSONNEL**

**SALARIES AND WAGES**

<b>513-12-01</b>		<b>50,492</b>
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**FICA & MEDICARE**

<b>513-21-01</b>	FICA - budgeted at 6.2% of salary	<b>3,131</b>
<b>513-21-02</b>	Medicare – budgeted at 1.45% of salary	<b>732</b>

**RETIREMENT**

<b>513-22</b>	Retirement is budgeted at the current actuarial valuation of 15.9% for the general employees who are in a defined benefit plan.	<b>9,694</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

513-23-01	Health Insurance	7,454
513-23-02	Disability	312
513-23-04	Life Insurance	165

**WORKERS' COMPENSATION**

513-24	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	140
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**OPERATING COSTS**

**PROFESSIONAL SERVICES**

513-31		7,500
	New hire background checks	(2,000)
	Drug screens and physicals	(3,000)
	Flu & Hepatitis vaccination costs	(500)
	Annual Employee Wellness Fair	(2,000)

**OTHER CONTRACTUAL**

513-34	Annual administration of the City's Cobra Plan by Business Solver (920) CBIZ Insurance valuation review 5 year update (3600)	4,520
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**TRAVEL AND PER DIEM**

513-40	Expenditures include the cost of annual PRM, FPPA and PRIMA conferences, as well as miscellaneous mileage subject to the Federal reimbursement IRS rate.	997
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**COMMUNICATION**

513-41	Expenditures include SUNCOM phone charges and courier mailings	500
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**INSURANCE**

513-45-01	General Liability	155
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**REPAIRS AND MAINTENANCE**

513-46	Quarterly maintenance/repair expenses for the City's fitness equipment.	320
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**PRINTING AND BINDING**

513-47	Copy machine usage for HR Department	500
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**OTHER CHARGES**

**513-49** Covers the expense of employment advertising for the City's Human Resources Department **3,500**

**OFFICE SUPPLIES**

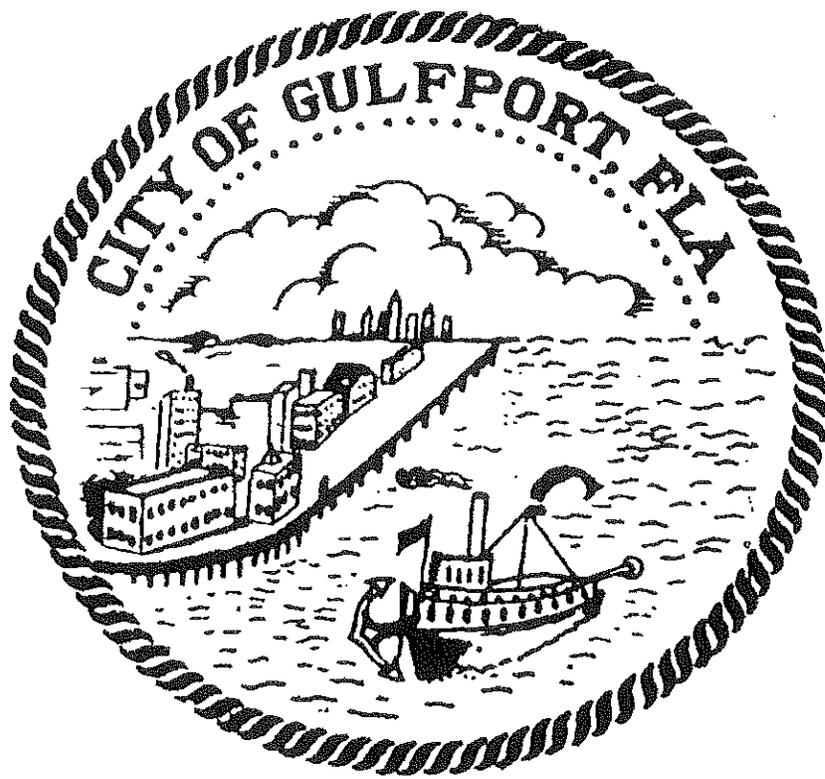
**513-51** Filing supplies, pens, notebooks, etc. **500**

**OPERATING SUPPLIES**

**513-52** Expenditures include general costs for items related to HR and Risk activities **150**

**BOOKS/PUBLICATIONS/MEMBERSHIPS**

**513-54** Account expenditures include the cost of annual FPPA, IPMA and SHRM membership dues, City employee annual harassment and supervisory training, miscellaneous Human Resources seminars, and various publications and reference materials for the H.R. Department. **2,700**



# **Information Technology**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Information Technology**  
**001-1818-519**

ACCOUNT	Div Acct. # 1818-519	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	519-12-01	133,198	138,981	136,258	136,656	111,334	100,063	-10.1%
Vacation Leave	519-12-02	6,929	7,831	9,820	11,602			#DIV/0!
Sick Leave	519-12-03	2,807	5,539	5,227	3,216			#DIV/0!
Overtime	519-14	0	0	0				#DIV/0!
Car Allowance	519-15-03	4,216	4,223	4,211	4,211	4,200	4,200	0.0%
FICA Tax	519-21-01	8,753	9,320	9,260	9,448	7,164	6,464	-9.8%
Medicare Tax	519-21-02	2,047	2,179	2,165	2,209	1,675	1,512	-9.7%
Retirement	519-22-00	13,383	13,246	19,147	18,247	8,010	12,008	49.9%
Health Insurance	519-23-01	11,683	12,577	13,340	11,891	8,813	7,454	-15.4%
Disability Insurance	519-23-02	698	814	760	767	747	923	23.6%
Life Insurance	519-23-04	571	652	619	624	544	488	-10.3%
Workers Compensation	519-24	591	374	362	228	282	310	10.0%
Unemployment	519-25	0	0					#DIV/0!
<b>People Costs</b>		<b>184,876</b>	<b>195,736</b>	<b>201,169</b>	<b>199,099</b>	<b>142,769</b>	<b>133,422</b>	<b>-6.5%</b>
Professional & Contractual	519-31	0	0					#DIV/0!
Other Contractual	519-34	2,920	6,628	7,512	7,001	8,800	8,800	0.0%
Travel & Training	519-40	3,163	1,324	0	6	2,000	2,000	0.0%
Communications	519-41	21,324	41,550	29,637	26,999	24,581	24,581	0.0%
Rental & leases	519-44	0	0	0	0	125	125	0.0%
General Liability	519-45-01	535	302	346	239	295	325	10.0%
Repairs & Maintenance	519-46	9,396	11,076	8,618	13,508	11,000	11,000	0.0%
Printing & Binding	519-47	247	42	9	69	100	100	0.0%
Other Current Chg	519-49							#DIV/0!
Office Supplies	519-51	1,370	886	1,613	1,180	1,000	1,000	0.0%
Operating Supplies	519-52	16,117	16,055	9,945	4,045	9,050	9,050	0.0%
Bks/Pubs/Subs	519-54	1,072	1,792	3,343	3,216	3,150	3,150	0.0%
Transfer to Capital	581	0	0					#DIV/0!
<b>Operational Costs</b>		<b>56,144</b>	<b>79,655</b>	<b>61,023</b>	<b>56,263</b>	<b>60,101</b>	<b>60,131</b>	<b>0.0%</b>
Buildings	519-62							#DIV/0!
Machinery & Equipment	519-64	67,968	42,095	53,262	43,553	58,020	28,000	-51.7%
<b>Capital Outlay</b>		<b>67,968</b>	<b>42,095</b>	<b>53,262</b>	<b>43,553</b>	<b>58,020</b>	<b>28,000</b>	<b>-51.7%</b>
<b>DEPARTMENT TOTAL</b>		<b>308,988</b>	<b>317,486</b>	<b>315,454</b>	<b>298,915</b>	<b>260,890</b>	<b>221,553</b>	<b>-15.1%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Information Technology*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Information Technology Director	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	0.00	0.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>

**Budget Highlights**

- Outsourcing email services will result in saving almost \$10,000 over the next five years by eliminating the need for purchasing replacement equipment and software.
- \$27,700 savings on annual cost of citywide phone system purchase, as contract was paid in full August 2012.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Information Technology*

**MISSION**

The Information Technology Department supports City operations through the application of effective and efficient technology. These services include website development, system maintenance, training, departmental computer access, and coordination of all data processing related expenditures.

**PROGRAMS**

**INFORMATION SERVICES** – This involves supporting the objectives of City government with the effective and efficient application of technology.

The IT Department supports a wide range of services including Email, database management (i.e. financial applications, permits, code enforcement and document imaging) as well as web services. The City's web site ([www.mygulfpport.us](http://www.mygulfpport.us)) allows economical presentation of information to our citizens.

The IT Department also must provide for the security of city data and equipment. Dangerous and complex computer based attacks require a multi-level layered approach to protect equipment and to minimize downtime. This is accomplished using firewalls, network traffic routers, internet traffic scanners, anti-malicious software and anti-virus software.

**DESKTOP COMPUTER & PHONE SUPPORT** –These are the hands-on tools that employees use to service our community. The IT Department responds to all calls for support involving hardware, software and peripherals.

**SERVER COMPUTER SUPPORT** – A server computer is a computer that links other computers or electronic devices together. The IT Department uses servers to provide essential services across a network, either to city users internally or to public users via the internet.

**COMMUNICATIONS** – This involves the use of voice and data to improve communication and improve service. Electronic mail is used to reduce the number of paper memos and the amount of time necessary to communicate with employees, citizens, and business partners. The internet is used to provide employees, citizens and business partners' access to City information.

**GTV615** – This involves maintenance and calibration of broadcast equipment along with control of the equipment for City Council meetings.

**DISASTER PREPAREDNESS** – This involves ensuring electronic information resources will be protected and secure, providing for continuous government service delivery, even in cases of emergency or disaster. All data tapes stored off-site are encrypted and secured.

**PERSONNEL**

**SALARIES AND WAGES**

519-12-01 Includes the Information Technology Director 100,063

**OTHER WAGES**

519-15-03 Car Allowance 4,200

**FICA & MEDICARE**

519-21-01 FICA - budgeted at 6.2% of salary 6,464

519-21-02 Medicare – budgeted at 1.45% of salary 1,512

**RETIREMENT**

519-22 Retirement 12,008

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

519-23-01 Health Insurance 7,454

519-23-02 Disability 923

519-23-04 Life Insurance 488

**WORKERS' COMPENSATION**

519-24 Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. 310

**OPERATING COSTS**

**OTHER CONTRACTUAL**

519-34 8,800

Cost of storing backups offsite 3,400

Outside network support services 5,800

**TRAVEL AND PER DIEM**

519-40 Account expenditures include the cost of the FLGISA annual conference, technical training and miscellaneous mileage subject to the Federal reimbursement IRS rate. 2,000

**COMMUNICATION**

519-41 24,581

FedEx, postage, and Website space rental  
Bright House phone connection  
Bright House network connections to off-site City buildings  
Outsourced Email

**EQUIPMENT RENTALS AND LEASES**

519-41 Includes a local safety deposit box 125

**INSURANCE**

519-45-01 General Liability 325

**REPAIRS AND MAINTENANCE**

519-46 11,000  
PC maintenance(4000)  
Annual renewal of firewall/network systems maintenance(5000)  
UPS maintenance(5000)

**PRINTING AND BINDING**

519-47 Includes copy charges 100

**OFFICE SUPPLIES**

519-51 1,000

**OPERATING SUPPLIES**

519-52 9,050  
Network anti-virus renewals  
Internet filter, backup and archive renewal

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

519-54 3,150  
Microsoft Technet (750)  
FLGISA (150)  
FLGISA conference (1,500)  
Technical books/manuals (750)

**MACHINERY & EQUIPMENT**

519-64 Computer/Server Replacements 28,000



# **Community Development Planning**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Planning & Development**  
**001-5117-515**

ACCOUNT	Div Acct. # 5117-515	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	515-12-01	68,072	89,661	94,020	77,600	82,189	80,883	-1.6%
Vacation Leave	515-12-02	3,075	6,028	4,421	6,557			
Sick Leave	515-12-03	1,003	1,523	2,153	1,468			
Overtime	515-14	0	0	0	0	0		
Car Allowance	515-15-03	2,108	2,111	2,105	2,105	2,100	2,100	0.0%
FICA Tax	515-21-01	4,305	5,815	6,077	5,306	5,226	5,145	-1.6%
Medicare Tax	515-21-02	1,007	1,360	1,421	1,241	1,222	1,203	-1.5%
Retirement	515-22-00	7,124	7,015	13,276	9,505	7,051	12,559	78.1%
Health Insurance	515-23-01	8,698	9,272	10,667	6,945	7,155	9,330	30.4%
Disability Insurance	51523-02	402	508	540	478	522	653	25.1%
Life Insurance	515-23-04	309	378	401	363	365	346	-5.2%
Workers Compensation	515-24	417	230	255	161	255	281	10.0%
Unemployment	515-25	550	0		0			
<b>People Costs</b>		<b>97,070</b>	<b>123,901</b>	<b>135,336</b>	<b>111,730</b>	<b>106,085</b>	<b>112,500</b>	<b>6.0%</b>
Professional & Contractual	515-31	20,667	102,733	50,933	32,050	30,000	30,000	0.0%
Other Contractual	515-34	1,530	2,712	637	800	3,000	3,000	0.0%
Travel & Training	515-40	614	1,499	2,759	1,876	4,000	4,000	0.0%
Communications	515-41	4,682	5,049	5,631	5,402	6,347	6,347	0.0%
Water/Sewer	515-43-02	572	656	844	697	600	600	0.0%
Other	515-43-04				0			
Rental & Leases	515-44	3,012	2,811	3,383	2,730	1,100	1,100	0.0%
General Liability	515-45-01	9,951	5,462	6,390	4,426	5,465	6,012	10.0%
Automobile	515-45-02	728	437	472	332	401	441	10.0%
Repairs & Maintenance	515-46	92	0	623	0	3,806	3,806	0.0%
Printing & Binding	515-47	4,539	3,336	2,190	2,888	3,325	3,325	0.0%
Office Supplies	515-51	3,108	4,371	4,482	2,904	4,636	4,636	0.0%
Operating Supplies	515-52	108	392	0	0	950	950	0.0%
Bks/Pubs/Subs	515-54	3,028	3,298	3,809	2,834	2,470	2,470	0.0%
Transfer to Capital	581	0	0		0		0	
<b>Operational Costs</b>		<b>52,630</b>	<b>132,756</b>	<b>82,153</b>	<b>56,939</b>	<b>66,100</b>	<b>66,687</b>	<b>0.9%</b>
Buildings	515-62				0			
Machinery & Equipment	515-64				0			
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>149,700</b>	<b>256,657</b>	<b>217,489</b>	<b>168,669</b>	<b>172,185</b>	<b>179,186</b>	<b>4.1%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Community Development – Planning Division*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
<b>Director *</b>	0.50	0.50	0.50	0.50
<b>Administrative Assistant **</b>	0.25	0.25	0.25	0.25
<b>Planner *</b>	0.50	0.50	0.00	0.00
<b>Principal Planner *</b>	-	0.50	0.50	0.50
<b>Total:</b>	<u>1.25</u>	<u>1.75</u>	<u>1.25</u>	<u>1.25</u>

\* Full time positions allocated 50% to Planning, 25 % to WRD, and 25% to 49<sup>th</sup> Street.

\*\* Full time positions allocated 25% each to Planning, Code Enforcement, WRD and 49<sup>th</sup> Street.

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Increase to the estimated fleet costs for department vehicles based upon fuel costs and parts & labor estimates for FY 2013.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Community Development – Planning Division*

**MISSION**

The Planning Division is part of the Community Development Department and is charged with the oversight of long and short range planning activities in the City.

**PROGRAMS**

**BOARDS and COMMITTEES** – The provision of technical support to the City Council, the Board of Adjustment, the Planning and Zoning Board, and the Historic Preservation Board, as well as on an as-needed basis to other city boards and committees.

**COMPREHENSIVE PLANNING** – This includes activities involved in the drafting, modification and update of the City's Comprehensive Plan. Inclusive of these duties are the preparation of the Evaluation and Appraisal Report and associated amendment activities, and Future Land Use Map. Most of these functions are mandated by Federal or State legislation.

**FLOOD CONTROL REGULATION** – Responsibilities include maintenance of the Community Rating System (CRS) program, and shared oversight of the City's participation in the National Flood Insurance Program (NFIP) required by the Federal Emergency Management Agency (FEMA) in order to qualify for subsidized flood insurance for property owners located in flood prone areas.

**GRANT WRITING** – Responsibilities include preparation, submission and administration of a variety of grants for projects and capital improvements. Inclusive with this role, staff provides assistance to other departments in different stages of the grant administration process.

**ZONING** – This includes activities involved with short range planning functions such as the preparation of Land Development Regulations implementing the Comprehensive Plan, analysis and drafting of ordinances relating to Chapter 22 of the Municipal Code of Ordinances (Zoning Code) and the processing of zoning amendments, development order applications including site plan review and review of development agreements, review of variance and conditional use applications, and review of occupational license applications. Planning staff review permit applications for comprehensive plan and zoning compliance. Activities in this area include the provision of general zoning information to property owners, developers and builders.

**ECONOMIC REDEVELOPMENT** – Activities in this area include working with a variety of development partners, including business representatives, developers, contractors and other governmental entities on development proposals and consultations. This also includes development of tools to assist in redevelopment efforts like mixed use zoning, and Brownfield and PACE designations.

**PERSONNEL**

**SALARIES AND WAGES**

**515-12-01** Includes 50 percent of the Department Director, the Principal Planner, and 25 percent of the Administrative Assistant. **80,883**

**OTHER WAGES**

**515-14** Overtime **0**  
**515-15-03** Car Allowance **2,100**

**FICA & MEDICARE**

FICA budgeted at 6.2% of salary **5,145**  
Medicare budgeted at 1.45 **1,203**

**RETIREMENT**

**515-22** Retirement **12,559**

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

**515-23-01** Health Insurance **9,330**  
**515-23-02** Disability **653**  
**515-23-04** Life Insurance **346**

**WORKERS' COMPENSATION**

**515-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **281**

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

**515-34** Covers miscellaneous engineering costs associated with site plan reviews, and consulting services for mandated State and Federal projects, CRS compliance, and council projects. **30,000**

**OTHER CONTRACTUAL**

**515-34** Covers annual GIS address updates and ESRI maintenance and support. **3,000**

**TRAVEL AND PER DIEM**

**515-40** Covers regional American Planning Association (APA) conferences and miscellaneous planning related workshops to maintain American Institute of Certified Planners (AICP) continuing education requirements. **4,000**

**COMMUNICATIONS**

515-41 Covers departments' cell phones, postage, and bulk mail permit. 6,347

**UTILITIES**

515-43-02 Water/sewer/garbage 600

**RENTALS AND LEASES**

515-44 Covers 1/3 the cost of the copier lease for Community Development. The remaining 2/3 of the lease is paid by Building and Code Enforcement. 1,100

**INSURANCE**

515-45-01 Covers the cost of General Liability coverage 6,012  
515-45-02 Automobile 441

**REPAIRS AND MAINTENANCE**

515-46 Covers fuel, labor and repair costs associated with department vehicles. 3,806

**PRINTING AND BINDING**

515-47 Covers the cost of printing various materials associated with CRS outreach programs, Comprehensive Plan Amendments, and special projects. 3,325

**OFFICE SUPPLIES**

515-51 Includes miscellaneous office supplies. 4,636

**OPERATING SUPPLIES**

515-52 Covers GIS equipment maintenance. 950

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

515-54 Covers costs associated with APA and AICP memberships, as well as a subscription to the Planners Advisory Service and Zoning Digest. 2,470



**Community  
Development  
Building**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Building Inspection**  
**001-5119-524**

ACCOUNT	Div Acct. # 5119-524	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	524-12-01	130,989	129,246	79,010	75,427	65,000	66,300	2.0%
Vacation Leave	524-12-02	6,784	5,190	8,999	6,983			
Sick Leave	524-12-03	3,771	11,554	915	250			
Overtime	524-14	39	316		0			
FICA Tax	524-21-01	8,457	9,366	5,999	5,325	4,030	4,111	2.0%
Medicare Tax	524-21-02	1,978	2,190	1,403	1,245	943	961	2.0%
Retirement	524-22-00	8,806	5,182	13,734	9,688	3,278	12,730	288.3%
Health Insurance	524-23-01	12,454	16,788	7,058	4,533	5,316	5,316	0.0%
Disability Insurance	524-23-02	650	843	425	332	212	405	91.0%
Life Insurance	524-23-04	400	509	284	169	112	215	92.0%
Workers Compensation	524-24	13,050	7,678	7,986	2,779	2,664	2,930	10.0%
Unemployment	524-25	3,088	0		0			
<b>People Costs</b>		<b>190,466</b>	<b>188,862</b>	<b>125,813</b>	<b>106,732</b>	<b>81,554</b>	<b>92,968</b>	<b>14.0%</b>
Professional & Contractual	524-31	5,662	0	441	0			
Other Contractual	524-34	7,372	5,993	8,105	13,965	7,000	14,000	100.0%
Travel & Training	524-40	601	1,377	109	676	2,325	3,825	64.5%
Communications	524-41	1,106	1,084	796	368	751	751	0.0%
Rental & Leases	524-44	0	0	0	245	1,100	0	-100.0%
General Liability	524-45-01	9,951	5,908	6,390	4,426	5,465	6,012	10.0%
Auto Ins	524-45-02	728	437	472	332	401	441	10.0%
Repairs & Maintenance	524-46	0	0	0	0	2,649	1,450	-45.3%
Printing & Binding	524-47	28	0	0	0	760	760	0.0%
Office Supplies	524-51	0	56	90	0	140	140	0.0%
Operating Supplies	524-52	355	197	213	110	400	400	0.0%
Bks/Pubs/Subs	524-54	1,830	735	426	493	2,300	2,300	0.0%
Transfer to Capital	0581	0	0		0			
<b>Operational Costs</b>		<b>27,633</b>	<b>15,787</b>	<b>17,042</b>	<b>20,615</b>	<b>23,291</b>	<b>30,079</b>	<b>29.1%</b>
Buildings	524-62				0			
Machinery & Equipment	524-64	29,716	0		0			
<b>Capital Outlay</b>		<b>29,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>247,815</b>	<b>204,649</b>	<b>142,855</b>	<b>127,347</b>	<b>104,845</b>	<b>123,047</b>	<b>17.4%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Community Development – Building, Permitting and Inspection Division*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
<b>Building Official</b>	1.00	1.00	1.00	1.00
<b>Building Inspector</b>	1.00	-	-	-
<b>Permit Technician</b>	1.00	-	-	-
<b>Total:</b>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Increase to the estimated fleet costs for department vehicles based upon fuel costs and parts & labor estimates for FY 2013.

**CITY OF GULFPORT**  
**Fiscal Year 2013**

*Community Development – Building, Permitting and Inspection Division*

**MISSION**

This division's primary responsibility involves implementation and enforcement of the Florida Building Code and associated Life/Safety regulations.

**PROGRAMS**

**BUSINESS TAX RECIEPTS** – This Division is responsible for the issuance of business tax receipts which also includes review of applications for zoning compliance and coordination with the Fire Department for Fire inspections for new businesses.

**CODE ENFORCEMENT** – Responsibilities include coordination with the Code Enforcement and Planning Divisions for live/safety and minimum housing code regulation enforcement. This division works closely with code enforcement to identify and abate non-permitted construction activities.

**FLOOD CONTROL REGULATION** - Duties include the review of construction plans for compliance with the City's flood control regulations as well as compliance with State and Federal construction regulations. Responsibilities also include interaction with the Planning Division regarding maintenance activities associated with the Community Rating System (CRS) program. The Building Official is a Certified Floodplain Manager.

**INSPECTIONS** – These activities are associated with permitting activities involved in the enforcement of the Florida Building Code and associated life/safety codes. This involves on-site inspections of permitted construction activities, as well as public contact with residents, property owners and contractors to provide assistance throughout the construction process.

**PERMITTING** – This includes review of construction plans for compliance with the Florida Building Code, associated life/safety codes and Zoning Code compliance. Permits are tracked throughout the construction process to ensure that inspections are performed and code compliance is maintained.

**PERSONNEL**

**SALARIES AND WAGES**

524-12-01 Includes Building Official 66,300

**FICA & MEDICARE**

524-21 FICA budgeted at 6.2% of salary 4,111  
Medicare budgeted at 1.45 961

**RETIREMENT**

524-22 Retirement 12,730

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

524-23 Health Insurance 5,316  
524-23-02 Disability 405  
524-23-04 Life Insurance 215

**WORKERS' COMPENSATION**

524-24 Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. 2,930

**OPERATING COSTS**

**OTHER CONTRACTUAL**

524-34 This covers County plan review and inspection services needed during peak demand periods and employee shortages. This also covers the cost of miscellaneous surveys and appraisals and clerical assistance for filing. 14,000

**TRAVEL & PER DIEM**

524-40 This account covers conference and training costs involved with mandatory continuing education for the Building Official. This also covers the annual Florida Association of Occupational Licensing Association (FAOLA) conference, and the annual Floodplain Managers conference for certification maintenance. 3,825

**COMMUNICATIONS**

524-41 Covers division cell phone expenditures. 751

**INSURANCE**

<b>524-45-01</b>	Covers the cost of General Liability coverage	<b>6,012</b>
<b>524-45-02</b>	Automobile	<b>441</b>

**REPAIRS AND MAINTENANCE**

<b>524-46</b>	Covers fuel, labor and repair costs associated with departmental vehicles.	<b>1,450</b>
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**PRINTING AND BINDING**

<b>524-47</b>	The account covers the cost of printing various materials associated with permitting including parking permits.	<b>760</b>
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**OFFICE SUPPLIES**

<b>524-51</b>	Includes miscellaneous office supplies and copy paper.	<b>140</b>
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**OPERATING SUPPLIES**

<b>524-52</b>	The account covers uniform expenses for the field personnel.	<b>400</b>
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**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

<b>524-54</b>	This account covers costs associated with membership dues and seminar registrations, publication and Code book updates and training manuals for inspector certifications.	<b>2,300</b>
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**Community  
Development  
Code Enforcement**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Code Enforcement**  
**001-5118-524**

ACCOUNT	Div Acct. #	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	524-12-01	43,354	47,114	46,885	42,462	61,093	66,123	8.2%
Vacation Leave	524-12-02	1,992	2,424	3,361	674			
Sick Leave	524-12-03	3,240	928	1,102	8,945			
Overtime	524-14	0	0	0	0	204	0	-100.0%
Assignment Pay	524-15-11	125	0		0			
FICA Tax	524-21-01	2,966	3,111	3,172	3,339	3,800	4,100	7.9%
Medicare Tax	524-21-02	694	728	742	781	889	959	7.9%
Retirement	524-22-00	2,524	1,699	7,218	5,920	2,616	10,156	288.2%
Health Insurance	524-23-01	1,483	133	0	0	0	1,864	#DIV/0!
Disability Insurance	524-23-02	196	229	211	219	272	326	19.9%
Life Insurance	524-23-04	121	140	132	136	144	172	19.4%
Workers Compensation	524-24	3,142	1,732	1,922	1,212	1,924	2,116	10.0%
Unemployment	524-25	0	0		0			
<b>People Costs</b>		<b>59,837</b>	<b>58,238</b>	<b>64,745</b>	<b>63,688</b>	<b>70,942</b>	<b>85,816</b>	<b>21.0%</b>
Professional & Contractual	524-31	12,716	3,656		0			
Other Contractual	524-34	0	16,300	38,230	24,726	2,375	20,000	742.1%
Travel & Training	524-40	0	931	0	0	1,425	1,425	0.0%
Communications	524-41	499	466	440	361	376	376	0.0%
Rental & Leases	524-44	0	0	0	0	1,100	1,100	0.0%
General Liability	524-45-01	9,951	5,908	6,390	4,426	5,465	6,012	10.0%
Auto Insurance	524-45-02	728	437	472	332	401	441	10.0%
Repairs & Maintenance	524-46	0	0	0	0	2,674	3,280	22.7%
Printing & Binding	524-47	31	441	336	0	950	950	0.0%
Office Supplies	524-51	0	0	0	0	1,045	1,045	0.0%
Operating Supplies	524-52	70	0	0	151	380	380	0.0%
Bks/Pubs/Subs	524-54	35	30	0	0	428	428	0.0%
Transfer to Capital	581	0	0		0		0	
<b>Operational Costs</b>		<b>24,030</b>	<b>28,169</b>	<b>45,868</b>	<b>29,996</b>	<b>16,619</b>	<b>35,437</b>	<b>113.2%</b>
Buildings	524-62				0			
Machinery & Equipment	524-64				0			
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>83,867</b>	<b>86,407</b>	<b>110,613</b>	<b>93,683</b>	<b>87,561</b>	<b>121,252</b>	<b>38.5%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Community Development – Code Enforcement Division*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Code Enforcement Officer	1.00	1.00	1.00	1.00
Administrative Assistant **	0.25	0.25	0.25	0.25
Staff Assistant II	-	-	0.50	0.50
<b>Total:</b>	<u>1.25</u>	<u>1.25</u>	<u>1.75</u>	<u>1.75</u>

\*\* Full time position allocated 25% each to Planning, Code Enforcement, WRD and 49<sup>th</sup> Street.

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Increase to the estimated fleet costs for department vehicles based upon fuel costs and parts & labor estimates for FY 2013.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Community Development – Code Enforcement Division*

**MISSION**

The purpose of this division is the enforcement of the City Code of Ordinances. This includes responding to complaints and patrol of the City to identify violations.

**PROGRAMS**

**BUILDING/LIFE SAFETY** - Responsibilities include enforcement of the City's building and life/safety codes and the City's minimum housing code with particular attention to redevelopment areas.

**NUISANCE ABATEMENT** - Activities include abatement of nuisances, trash, debris, abandoned vehicles, and high weeds violations.

**REDEVELOPMENT** - Redevelopment related activities include identification and response to blighting or potentially blighting conditions as identified in the City's Comprehensive Plan and Redevelopment Plans.

**PERSONNEL**

**SALARIES AND WAGES**

<b>524-12-01</b>	This includes the Code Enforcement Officer, Part Time Staff Assistant II and 25 percent of the Administrative Assistant.	<b>66,123</b>
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**OTHER WAGES**

<b>524-14</b>	Overtime: These funds are used to cover extra hours performing inspections during weekends and after hours for non-permitted construction work.	<b>0</b>
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**FICA & MEDICARE**

<b>524-21</b>	FICA – budgeted at 6.2% of salary	<b>4,100</b>
<b>524-22</b>	Medicare – budgeted at 1.45% of salary	<b>959</b>

**RETIREMENT**

<b>524-22</b>	Retirement	<b>10,156</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance are also provided to all full time employees.

524-23-01	Health Insurance	1,864
524-23-02	Disability	326
524-23-04	Life Insurance	172

### WORKERS' COMPENSATION

524-24	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	2,116
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### OPERATING COSTS

#### OTHER CONTRACTUAL

524-34	Covers costs associated with the abatement of nuisances on properties where property owners cannot be easily reached, such as with foreclosures and out of town owners. Nuisance abatement includes lot mowing and insect (bee) removal.	20,000
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#### TRAVEL AND PER DIEM

524-40	Covers travel and training to the Florida Association of Code Enforcement (FACE) conference and training costs involved with continuing education requirements for Level 1 code enforcement certification.	1,425
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#### COMMUNICATIONS

524-41	Covers departmental cell phone expenditures from Alltel.	376
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#### RENTALS AND LEASES

524-44	Covers 1/3 the cost of the copier lease for Community Development. The remaining 2/3 of the lease is paid by Planning and Building.	1,100
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#### INSURANCE

524-45-01	General liability	6,012
524-45-02	Automobile	441

#### REPAIRS AND MAINTENANCE

524-46	Covers fuel, labor and repair costs associated with department vehicles.	3,280
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#### PRINTING AND BINDING

524-47	Covers the cost of printing various materials associated with code enforcement such as door hangers for courtesy notices and abandoned vehicle stickers.	950
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**OFFICE SUPPLIES**

**524-51** Miscellaneous office supplies and copy paper **1,045**

**OPERATING SUPPLIES**

**524-52** Covers uniform expenses for field personnel. **380**

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

**524-54** Covers costs associated with membership dues and seminar registrations for inspector certifications and publication purchases. **428**



**Community  
Development  
49<sup>th</sup> Street  
Redevelopment  
District**

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Community Development – 49<sup>th</sup> Street Corridor Redevelopment*

<b>PERSONNEL:</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 ACTUAL</b>	<b>FY 2012 ACTUAL</b>	<b>FY 2013 BUDGET</b>
<b>Position:</b>				
<b>Director *</b>	0.25	0.25	0.25	0.25
<b>Administrative Assistant **</b>	0.25	0.25	0.25	0.25
<b>Planner *</b>	0.25	0.25	-	-
<b>Principal Planner*</b>	0.25	0.25	0.25	0.25
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>.75</u>	<u>.75</u>

\* Full time position allocated 50% to Planning, 25% to WRD and 25% to 49<sup>th</sup> Street.

\*\* Full time position allocated 25% each to Planning, Code Enforcement, WRD and 49<sup>th</sup> Street.

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Funding in the amount of \$237,800 from HUD CDBG for improvements within the District.
- \$250,000 Capital Improvement (Penny for Pinellas) Earmarked for District.

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Redevelopment Trust-49th Street**  
**130-5122-559**

ACCOUNT	Div Acct. # 5122-559	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	559-12-01	37,769	48,239	50,840	42,672	45,200	44,634	-1.3%
Vacation Leave	559-12-02	1,991	3,387	2,383	3,419			
Sick Leave	559-12-03	553	903	1,186	844			
Overtime	559-14	0	0	0	0	204	0	-100.0%
Car Allowance	559-15-03	1,054	1,055	1,053	1,053	1,050	1,050	0.0%
FICA Tax	559-21-01	2,399	3,148	3,292	2,918	2,880	2,832	-1.7%
Medicare Tax	559-21-02	561	736	770	682	674	662	-1.7%
Retirement	559-22-00	4,363	6,238	8,081	5,218	3,734	7,085	89.7%
Health Insurance	559-23-01	5,090	4,703	5,336	3,473	3,732	5,597	50.0%
Disability Insurance	559-23-02	201	254	270	239	284	343	20.8%
Life Insurance	559-23-04	154	189	200	181	196	186	-5.1%
Workers Compensation	559-24	222	122	307	293	466	513	10.0%
Unemployment	559-25	0	0		0			
<b>People Costs</b>		<b>54,357</b>	<b>68,974</b>	<b>73,718</b>	<b>60,992</b>	<b>58,420</b>	<b>62,902</b>	<b>-7.7%</b>
Professional & Contractual	559-31	6,990	175	175	175	175	175	0.0%
Communications	559-41	0	0	0	0	370	370	0.0%
Electricity	559-43-01	373	530	624	621		650	
Rental & leases	559-44	0	0		0			
General Liability	559-45-01	0	0		0			
Property	559-45-03	0	0		0			
Printing & Binding	559-47	0	0	0	0	950		-100.0%
Other Current	559-49	0	0		0			
Operating Supplies	559-52	443	1,395	275	12			
Transfer to General Fund	559-91-01			80,000	0			
Transfer to Capital	599-91-02			230,017	0			
<b>Operational Costs</b>		<b>7,806</b>	<b>2,100</b>	<b>311,091</b>	<b>808</b>	<b>1,495</b>	<b>1,195</b>	<b>-20.1%</b>
Buildings	559-62							
Imp O/T Bldg	559-63	294,698	12,106	215,187	4,965	300,000	637,880	112.6%
<b>Capital Outlay</b>		<b>294,698</b>	<b>12,106</b>	<b>215,187</b>	<b>4,965</b>	<b>300,000</b>	<b>637,880</b>	<b>112.6%</b>
<b>DEPARTMENT TOTAL</b>		<b>356,861</b>	<b>83,180</b>	<b>599,996</b>	<b>66,765</b>	<b>359,915</b>	<b>701,977</b>	<b>95.0%</b>

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Community Development – 49<sup>th</sup> Street Corridor Redevelopment*

**MISSION**

The purpose of the 49<sup>th</sup> Street Corridor Redevelopment Program is to develop plans, projects and programs that foster redevelopment of this area.

**PROGRAMS**

Resolution 98-18, which created an Economic Development Advisory Committee in 1998, charged the City with the responsibility for developing a plan for economic redevelopment of the 49<sup>th</sup> Street Corridor. The City continues with the planning horizon originally created in the Redevelopment Plan which includes private investment, as well as county, state and federal grant dollars sought for improvements. The targeted area was defined as from 7<sup>th</sup> Avenue South along 49<sup>th</sup> Street South to Gulfport Boulevard, and extending west to 51<sup>st</sup> Street, and along both sides of Tangerine Avenue from 49<sup>th</sup> Street to 55<sup>th</sup> Street South. The area contains approximately 500 residences and 100 businesses.

**PERSONNEL**

**SALARIES AND WAGES**

<b>559-12-01</b>	This includes 25 percent of the Director, Principal Planner and Administrative Assistant.	<b>44,634</b>
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**OTHER WAGES**

<b>559-14</b>	Overtime: These funds are used to cover extra hours performing inspections during weekends and after hours for non-permitted construction work.	<b>0</b>
<b>559-15-03</b>	Car allowance	<b>1,050</b>

**FICA & MEDICARE**

<b>559-21</b>	FICA – budgeted at 6.2% of salary	<b>2,832</b>
<b>559-22</b>	Medicare – budgeted at 1.45% of salary	<b>662</b>

**RETIREMENT**

<b>559-22</b>	Retirement	<b>7,085</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance are also provided to all full time employees.

559-23-01	Health Insurance	5,597
559-23-02	Disability Insurance	343
559-23-04	Life Insurance	186

**WORKERS' COMPENSATION**

<b>559-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>513</b>
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**OPERATING COSTS**

**PROFESSIONAL SERVICES**

<b>559-31</b>	Covers State of Florida Dept of Community Affairs special district fee, misc. engineering.	<b>175</b>
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**COMMUNICATIONS**

<b>559-41</b>	Covers division cell phone expenditures.	<b>370</b>
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**ELECTRICITY**

<b>559-41</b>	Covers division electricity expenditures.	<b>650</b>
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**Community  
Development  
Waterfront  
Redevelopment  
District**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Redevelopment Trust-WRD**  
**120-5121-559**

ACCOUNT	Div Acct. # 5121559	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	559-12-01	54,979	62,705	70,764	70,684	52,700	52,134	-1.1%
Vacation Leave	559-12-02	1,991	3,387	2,383	3,419			
Sick Leave	559-12-03	553	903	1,186	844			
Overtime	559-14	0	0	0	0	204	0	-100.0%
Car Allowance	559-15-03	1,054	1,056	1,053	1,053	1,050	1,050	0.0%
FICA Tax	559-21-01	2,399	4,045	4,528	4,654	3,345	3,297	-1.4%
Medicare Tax	559-21-02	561	946	1,059	1,089	782	771	-1.4%
Retirement	559-22-00	4,363	6,238	8,081	5,218	3,734	7,085	89.7%
Health Insurance	559-23-01	5,090	4,703	5,334	3,473	3,732	5,597	50.0%
Disability Insurance	559-23-02	201	254	270	239	283	343	21.2%
Life Insurance	559-23-04	155	188	200	181	196	183	-6.6%
Workers Compensation	559-24	761	419	467	293	466	513	10.0%
Unemployment	559-25	0	0		0			
<b>People Costs</b>		<b>72,107</b>	<b>84,844</b>	<b>95,325</b>	<b>91,148</b>	<b>66,493</b>	<b>70,973</b>	<b>6.7%</b>
Professional & Contractual	559-31	795	175	175	175	175	175	0.0%
Electricity	559-43-01	6,471	6,599	6,893	6,682	6,500	6,500	
Rental & leases	559-44	2,600	6,557	225	5,370	7,050	7,050	0.0%
General Liability	559-45-01	1,066	7,309	129	89	110	121	10.0%
Property	559-45-03	200	118		0		0	
Repairs & Maintenance	559-46	9,599	19,519	15,144	21,646	6,441	20,000	210.5%
Printing & Binding	559-47	0	0	33	60			
Promotional	559-48	36,775	45,836	35,596	29,721	54,325	29,750	-45.2%
Other Current Chg	559-49	0	0		0			
Operating Supplies	559-52	218	4,833	179	348			
Interfund Tsf to Casino/The:	559-91	100,000	35,000	57,643	82,251	60,000		-100.0%
<b>Operational Costs</b>		<b>157,724</b>	<b>125,946</b>	<b>116,017</b>	<b>146,343</b>	<b>134,601</b>	<b>63,596</b>	<b>-52.8%</b>
Imp.O/T Bldg	559-63	180,584	4,500	0		25,000		-100.0%
Machinery & Equipment	559-64							
<b>Capital Outlay</b>		<b>180,584</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>-100.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>410,415</b>	<b>215,290</b>	<b>211,342</b>	<b>237,491</b>	<b>226,094</b>	<b>134,569</b>	<b>-40.5%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Community Development – Waterfront Redevelopment*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
<b>Director *</b>	0.25	0.25	0.25	0.25
<b>Administrative Assistant **</b>	0.25	0.25	0.25	0.25
<b>Planner *</b>	0.25	0.25	-	-
<b>Principal Planner *</b>	0.25	0.25	0.25	0.25
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>.75</u>	<u>.75</u>

\* Full time position allocated 50% to Planning, 25% to WRD and 25% to 49<sup>th</sup> Street.

\*\* Full time position allocated 25% each to Planning, Code Enforcement, WRD and 49<sup>th</sup> Street.

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Decrease to the estimated fleet costs for department vehicles (Red Trolley) based upon fuel costs and parts & labor estimates for FY 2013.
- No longer transferring funds to Casino/Theater operations to subsidize facilities.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Community Development – Waterfront Redevelopment*

**MISSION**

The purpose of the Waterfront Redevelopment Program is to develop plans, projects and programs that foster redevelopment of this area.

**PROGRAMS**

The Waterfront Redevelopment District (WRD) program is overseen by the Planning and Development Division and funded through Tax Increment Financing (T.I.F.) funds. The program was developed in 1992 with a Finding of Necessity, Definition of a Community Redevelopment Area, and Establishment of a Community Redevelopment Agency. In 1993 an Advisory Board and Redevelopment Trust Fund were established and a Community Redevelopment Plan was created. The WRD is economically vital to the community and will always be a high maintenance area. Infrastructure improvements made under this program will increase property values which benefit the entire community.

**PERSONNEL**

**SALARIES AND WAGES**

<b>559-12-01</b>	This includes 25 percent of the Director, Principal Planner, Administrative Assistant and the District weekend Trolley Drivers.	<b>52,134</b>
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**OTHER WAGES**

<b>559-14</b>	Overtime: These funds are used to cover extra hours performing inspections during weekends and after hours for non-permitted construction work.	<b>0</b>
<b>559-15-03</b>	Car allowance	<b>1,050</b>

**FICA & MEDICARE**

<b>559-21</b>	FICA – budgeted at 6.2% of salary	<b>3,297</b>
<b>559-22</b>	Medicare – budgeted at 1.45% of salary	<b>771</b>

**RETIREMENT**

<b>559-22</b>	Retirement	<b>7,085</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance are also provided to all full time employees.

559-23-01	Health Insurance	5,597
559-23-02	Disability Insurance	343
559-23-04	Life Insurance	183

**WORKERS' COMPENSATION**

<b>559-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>513</b>
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**OPERATING COSTS**

**PROFESSIONAL SERVICES**

<b>559-31</b>	Covers State of Florida Dept of Community Affairs special district fee, misc. engineering expenses and beach water quality testing.	<b>175</b>
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**RENTALS AND LEASES**

<b>559-44</b>	Covers costs associated with holiday pole displays and holiday events.	<b>7,050</b>
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**UTILITIES**

<b>559-43</b>	Electricity	<b>6,500</b>
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**INSURANCE**

<b>559-45-01</b>	General liability	<b>121</b>
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**REPAIRS AND MAINTENANCE**

<b>559-46</b>	Covers costs associated with electrical maintenance and Red Trolley.	<b>20,000</b>
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**PROMOTIONAL ACTIVITIES**

<b>559-48</b>	Pays for promotional activities for events such as the 4 <sup>th</sup> of July celebration and for barricades, port-a-lets and other materials associated with miscellaneous special events.	<b>29,750</b>
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# **Public Works Director**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Public Works-Director**  
**001-5151-536**

ACCOUNT	Div Acct. # 5151-536	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	536-12-01	50,856	47,732	53,737	51,202	58,593	60,516	3.3%
Vacation Leave	536-12-02	3,771	6,065	4,279	4,685			
Sick Leave	536-12-03	1,543	6,101	2,130	1,534			
Overtime	536-14	0	36	0	55	102		-100.0%
Car Allowance	536-15-03	2,108	2,111	2,106	2,106	2,100	2,100	0.0%
FICA Tax	536-21-01	3,467	3,691	3,705	3,672	3,769	3,882	3.0%
Medicare Tax	536-21-02	811	863	867	859	882	908	3.0%
Retirement	536-22-00	5,552	5,576	7,561	6,863	6,533	8,397	28.5%
Health Insurance	536-23-01	5,842	6,304	6,921	5,327	6,280	6,450	2.7%
Disability Insurance	536-23-02	275	319	297	277	454	527	16.1%
Life Insurance	536-23-04	229	262	249	238	336	279	-17.0%
Workers Compensation	536-24	274	151	168	105	169	186	10.0%
Unemployment	536-25	0	0		2,338			
<b>People Costs</b>		<b>74,728</b>	<b>79,211</b>	<b>82,020</b>	<b>79,260</b>	<b>79,218</b>	<b>83,245</b>	<b>5.1%</b>
Professional & Contractual	536-31	3,240	6,867	948	2,213	3,000	3,000	0.0%
Other Contractual	536-34	9,407	10,262	10,927	12,491	10,262	10,262	0.0%
Travel & Training	536-40	2,424	685	1,066	1,978	2,390	2,390	0.0%
Communications	536-41	3,171	3,049	3,445	3,226	4,068	4,068	0.0%
Electricity	536-43-01	9,791	10,714	11,136	10,317	11,536	11,536	0.0%
Water/Sewer	536-43-02				0		0	
Other	536-43-03				0		0	
General Liability	536-45-01	631	375	404	282	347	382	10.0%
Property	536-45-03	10,217	11,860	6,470	4,725	8,029	8,832	10.0%
Repairs & Maintenance	536-46	4,685	1,530	4,663	1,088	2,200	2,200	0.0%
Printing & Binding	536-47	941	332	349	411	475	475	0.0%
Promotional	536-48	388	119	28	0	238	0	-100.0%
Office Supplies	536-51	1,722	1,072	1,399	1,502	1,425	1,425	0.0%
Operating Supplies	536-52	199	134	672	117	475	475	0.0%
Hurrican Sup	536-52-01	0	0		0		0	
Bks/Pubs/Subs	536-54	1,130	1,003	1,392	925	455	455	0.0%
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>47,946</b>	<b>48,002</b>	<b>42,899</b>	<b>39,274</b>	<b>44,900</b>	<b>45,500</b>	<b>1.3%</b>
Buildings	536-62							
Machinery & Equipment	536-64	0	0					
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>122,674</b>	<b>127,213</b>	<b>124,919</b>	<b>118,534</b>	<b>124,118</b>	<b>128,745</b>	<b>3.7%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Public Works - Office of the Director*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Public Works Director *	0.50	0.50	0.50	0.50
Administrative Assistant *	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

\* Fulltime position allocated 50% to Public Works-Admin, 20% to Sanitation, and 30% to utilities (15% Water, 15% Sewer)

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Public Works - Office of the Director*

**MISSION**

The purpose of this program is to manage and supervise the City's Public Works solid waste and utility operations. This program is also responsible for managing city streets and drainage system for compliance with the National Pollution Discharge Elimination System (NPDES) permitting requirements, the maintenance of city buildings and vehicle maintenance. The Public Works Director also serves as the City's Construction Manager in the planning, design and construction of new city facilities and capital improvement projects.

**PERSONNEL**

**SALARIES AND WAGES**

<b>536-12-01</b>	This includes 50% of Director and 50% Administrative Assistants' salary	<b>60,516</b>
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**OTHER WAGES**

<b>536-14</b>	Overtime	<b>0</b>
<b>536-15-03</b>	Car Allowance	<b>2,100</b>

**FICA & MEDICARE**

<b>536-21-01</b>	FICA	<b>3,882</b>
<b>536-21-02</b>	Medicare	<b>908</b>

**RETIREMENT**

<b>536-22-00</b>	Retirement	<b>8,397</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>536-23-01</b>	Health Insurance	<b>6,450</b>
<b>536-23-02</b>	Disability	<b>527</b>
<b>536-23-04</b>	Life Insurance	<b>279</b>

**WORKERS' COMPENSATION**

<b>536-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>186</b>
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**OPERATING COSTS**

**PROFESSIONAL SERVICES**

536-31 Engineering services, traffic committee consulting and other unbudgeted projects. 3,000

**OTHER CONTRACTUAL**

536-34 Janitorial services 10,262

**TRAVEL AND PER DIEM**

536-40 2,390  
American Public Works Association convention (\$900)  
Florida Stormwater Association Annual conference (\$350)  
BOAF Training (\$900)  
Administrative Assistant average mileage (\$240)

**COMMUNICATION**

536-41 This account covers Phone, Bright House, postage 4,068

**UTILITIES**

536-43-01 Electricity 11,536

**INSURANCE**

536-45-01 General Liability Insurance 382  
536-45-03 Property 8,832

**REPAIRS AND MAINTENANCE**

536-46 Supplies for minor repairs (\$400), repairs to base station (\$400), repair to key entry system (\$600) and gate system (\$800) 2,200

**PRINTING AND BINDING**

536-47 Copy Machine charges in City Hall, maps, plans as needed 475

**OFFICE SUPPLIES**

536-51 Includes miscellaneous office supplies and copy paper 1,425

**OPERATING SUPPLIES**

536-52 Office software or accessories as needed 475

**MEMBERSHIPS AND REGISTRATIONS**

536-54 American Public Works Association dues, books, publications, memberships to be determined by Director 455



# **Public Works Streets**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Public Works-Streets**  
**001-5153-541**

ACCOUNT	Div Acct # 5153-541	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	541-12-01	88,654	92,250	80,377	63,219	77,838	67,166	-13.7%
Vacation Leave	541-12-02	7,662	8,214	8,624	6,060			
Sick Leave	541-12-03	14,225	6,300	3,278	1,953			
Other Salaries	541-13	0	0	0	0	0		
Overtime	541-14	2,668	4,815	2,206	1,818	3,060	2,000	-34.6%
Miscellaneous	541-15-12				0			
FICA Tax	541-21-01	6,431	6,398	5,668	4,449	5,016	4,288	-14.5%
Medicare Tax	541-21-02	1,504	1,496	1,326	1,041	1,173	1,003	-14.5%
Retirement	541-22-00	7,846	3,771	13,493	8,119	3,962	12,896	225.5%
Health Insurance	541-23-01	17,144	14,739	11,370	11,401	12,783	10,184	-20.3%
Disability Insurance	541-23-02	545	867	758	731	612	415	-32.2%
Life Insurance	541-23-04	217	276	224	206	324	219	-32.4%
Workers Compensation	541-24	11,721	6,458	7,172	4,520	7,178	7,896	10.0%
Unemployment	541-25	0	275	5,901	301			
<b>People Costs</b>		<b>158,617</b>	<b>145,859</b>	<b>140,397</b>	<b>103,817</b>	<b>111,946</b>	<b>106,067</b>	<b>-5.3%</b>
Professional & Contractual	541-31	0	0		0			
Other Contractual	541-34	57,561	40,284	28,050	37,085	28,950	45,405	56.8%
Electricity	541-43-01	182,958	198,461	205,151	211,692	208,185	208,185	0.0%
Water/Sewer	541-43-02	466	369	738	855	0	0	
Rental & leases	541-44	4,445	2,980	4,768	957	3,500	2,500	-28.6%
General Liability	541-45-01	37,449	22,245	24,053	16,656	20,568	22,625	10.0%
Auto Ins	541-45-02	2,730	1,643	1,773	1,239	1,499	1,649	10.0%
Property	541-45-03	1,166	1,354	740	538	917	1,009	10.0%
Repairs & Maintenance	541-46	15,971	19,485	17,855	15,408	56,422	39,967	-29.2%
Operating Supplies	541-52	9,804	9,020	18,033	11,906	11,900	11,900	0.0%
Road Material	541-53	9,412	6,267	8,090	4,824	8,000	8,000	0.0%
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>321,962</b>	<b>302,108</b>	<b>309,251</b>	<b>301,160</b>	<b>339,941</b>	<b>341,239</b>	<b>0.4%</b>
Improvements	541-63	1,248	2,376	2,032	3,005	2,000	2,000	0.0%
Machinery & Equipment	541-64		4,670		0			
<b>Capital Outlay</b>		<b>1,248</b>	<b>7,046</b>	<b>2,032</b>	<b>3,005</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>481,827</b>	<b>455,013</b>	<b>451,680</b>	<b>407,983</b>	<b>453,887</b>	<b>449,306</b>	<b>-1.0%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Public Works - Streets*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
<b>Supervisor *</b>	0.50	0.50	0.50	0.50
<b>Maintenance Workers II **</b>	1.00	1.00	1.00	1.00
<b>Equipment Operator</b>	1.00	1.00	1.00	1.00
<b>Crew Leader</b>	0.50	-	-	-
<b>Total:</b>	<u>3.00</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

\* Full time position allocated 50% to Streets, 25% Sanitation and 25% Stormwater.

\*\* Full time position allocated 50% Streets, 25% Sanitation and 25% Stormwater.

**Budget Highlights**

- Relocated the traffic signal maintenance from Repairs and Maintenance to Other Contractual.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
**Public Works - Streets**

**MISSION**

The Street Division provides regular right-of-way maintenance of roadways, curbs, valley gutters, medians, alleys, sidewalks, and parkway areas. Services in this program include repairing potholes, roadway repairs due to underground utility failures, repair, replacement or relocation of sidewalks, repair of brick roadways. This program also maintains and replaces street names, regulatory and informational signs and controls contractual services for traffic signals and street lights.

**PERSONNEL**

**SALARIES AND WAGES**

<b>541-12-01</b>	This includes 50% of the supervisor and the salary for the equipment operator and Maintenance Worker II.	<b>67,166</b>
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**OTHER WAGES**

<b>541-13</b>	Other Salaries	<b>0</b>
<b>541-14</b>	Overtime	<b>2,000</b>

**FICA & MEDICARE**

<b>541-21-01</b>	FICA	<b>4,288</b>
<b>541-21-02</b>	Medicare	<b>1,003</b>

**RETIREMENT**

<b>541-22-00</b>	Retirement	<b>12,896</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance are also provided to all full time employees.

<b>541-23-01</b>	Health Insurance	<b>10,184</b>
<b>541-23-02</b>	Disability	<b>415</b>
<b>541-23-04</b>	Life Insurance	<b>219</b>

**WORKERS' COMPENSATION**

<b>541-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>7,896</b>
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**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>541-34</b>			<b>45,405</b>
	Street striping	(5,000)	
	Alley trimming/stump & tree removal	(22,650)	
	Lift truck for holiday banners	(800)	
	Bee removal	(500)	
	Traffic signal maintenance - Pinellas County	(16,455)	

**UTILITIES**

<b>541-43-01</b>	Electricity for City street lights		<b>208,185</b>
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**EQUIPMENT RENTALS**

<b>541-44</b>	Includes alley grader, bucket lift, concrete grinder and asphalt roller.		<b>2,500</b>
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**INSURANCE**

<b>541-45-01</b>	General Liability		<b>22,625</b>
<b>541-45-02</b>	Automotive		<b>1,649</b>
<b>541-45-03</b>	Property		<b>1,009</b>

**REPAIRS AND MAINTENANCE**

<b>541-46</b>			<b>39,967</b>
	Garage vehicle maintenance	(35,967)	
	Equipment maintenance and welding	(4,000)	

**OPERATING SUPPLIES**

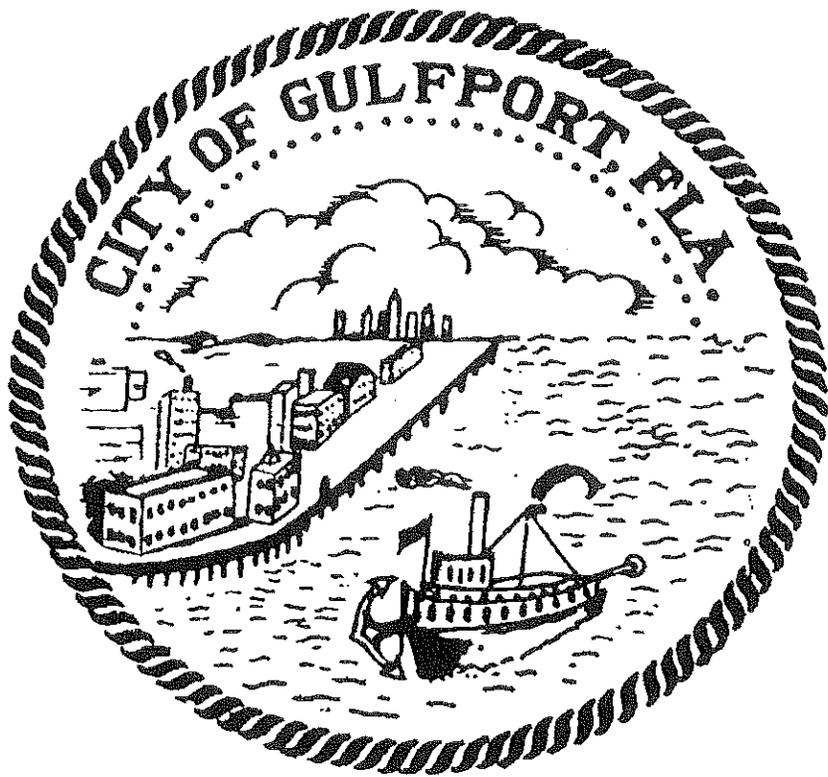
<b>541-52</b>			<b>11,900</b>
	Uniforms	(450)	
	Hand tools	(1,000)	
	Street signs	(5,000)	
	Barricades	(2,400)	
	Replacement portable handheld radios - 2 @ \$625	(1,250)	
	Miscellaneous daily equipment/Gatorade	(1,800)	

**ROAD MATERIALS**

<b>541-53</b>	Asphalt, Coherex dust control products, concrete mix, road paint, sod for restoration projects, shell and millings.		<b>8,000</b>
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**IMPROVEMENTS O/T BUILDINGS**

<b>541-63</b>	Street/Regulatory signs		<b>2,000</b>
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# **Public Works Building Maintenance**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Public Works-Building Maintenance**  
**001-5120-519**

ACCOUNT	Div Acct. # 5120-519	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	519-12-01	59,284	61,949	61,318	60,763	68,267	69,633	2.0%
Vacation Leave	519-12-02	4,938	4,908	5,131	5,101			
Sick Leave	519-12-03	3,866	3,176	2,770	2,525			
Overtime	519-14	1,956	1,020	1,216	1,349	510	1,200	135.3%
FICA Tax	519-21-01	4,295	4,351	4,327	4,459	4,264	4,392	3.0%
Medicare Tax	519-21-02	1,005	1,017	1,012	1,043	997	1,027	3.0%
Retirement	519-22-00	3,536	2,374	9,942	7,996	3,443	13,370	288.3%
Health Insurance	519-23-01	6,011	8,423	8,935	9,891	10,655	10,845	1.8%
Disability Insurance	519-23-02	322	373	347	347	386	424	9.8%
Life Insurance	519-23-04	202	228	217	218	204	224	9.8%
Workers Compensation	519-24	4,059	2,236	2,484	1,565	2,485	2,734	10.0%
Unemployment	519-25	0	0					
<b>People Costs</b>		<b>89,474</b>	<b>90,055</b>	<b>97,699</b>	<b>95,257</b>	<b>91,212</b>	<b>103,848</b>	<b>13.9%</b>
Professional & Contractual	519-31	0	0		0			
Other Contractual	519-34	31,950	31,203	33,630	32,262	35,918	35,918	0.0%
Travel/Per Diem	519-40	0	0	10			0	
Communications	519-41	1,355	1,927	1,250	1,178	1,290	1,290	0.0%
Electricity	519-43-01	16,625	15,975	16,151	17,478	15,685	15,685	0.0%
Water/Sewer	519-43-02	1,823	1,923	2,079	2,018	2,472	2,472	0.0%
Rental & leases	519-44	257	134	0	268	500	500	0.0%
Auto Ins	519-45-02	943	568	613	428	518	570	10.0%
Property	519-45-03	12,200	14,164	7,728	5,640	9,587	10,546	10.0%
Repairs & Maintenance	519-46	6,389	54,110	61,077	63,243	61,124	66,124	8.2%
Printing & Binding	519-47	55	0		0		0	
Office Supplies	519-51	9	11	115	0	190	0	-100.0%
Operating Supplies	519-52	11,915	9,502	12,421	12,037	12,000	12,000	0.0%
Books/Pubs	519-54	10	0		0			
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>83,531</b>	<b>129,517</b>	<b>135,074</b>	<b>134,553</b>	<b>139,284</b>	<b>145,105</b>	<b>4.2%</b>
Buildings	519-62				0			
Machinery & Equipment	519-64		3,843		0			
<b>Capital Outlay</b>		<b>0</b>	<b>3,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>173,005</b>	<b>223,415</b>	<b>232,773</b>	<b>229,809</b>	<b>230,496</b>	<b>248,953</b>	<b>8.0%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Building Maintenance*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
<b>Maintenance Worker II</b>	1.00	1.00	1.00	1.00
<b>Maintenance Worker III</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**Budget Highlights**

- Increased Repairs and Maintenance for all city buildings by \$5,000 based on four year average actual costs.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Building Maintenance*

**MISSION**

The Public Works Department Building Maintenance Division staffs focuses on improvements to preventative maintenance operations, adjustments to the janitorial schedule as well as coordinate the ongoing maintenance and construction activities associated with routine facility maintenance. This program oversees the design and construction of renovations, building equipment replacement and ensures all City facilities are properly maintained. Personnel provide a variety of services such as carpentry, masonry, electrical work, painting, air conditioning repair, janitorial, maintenance and moving furniture.

**PERSONNEL**

**SALARIES AND WAGES**

<b>519-12-01</b>	This includes a Maintenance Worker III and a Maintenance Worker II	<b>69,633</b>
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**OTHER WAGES**

<b>519-14</b>	Overtime	<b>1,200</b>
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**FICA & MEDICARE**

<b>519-21-01</b>	FICA	<b>4,392</b>
<b>51921-02</b>	Medicare	<b>1,027</b>

**RETIREMENT**

<b>519-22-00</b>	Retirement	<b>13,370</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>519-23-01</b>	Health Insurance	<b>10,845</b>
<b>519-23-02</b>	Disability	<b>424</b>
<b>519-23-04</b>	Life Insurance	<b>224</b>

**WORKERS' COMPENSATION**

<b>519-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>2,734</b>
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**OPERATIONS**

**OTHER CONTRACTUAL**

<b>519-34</b>			<b>35,918</b>
	Janitorial services and grease trap cleaning	(14,552)	
	Pest control	(2,100)	
	Filter service	(12,742)	
	Air conditioning maintenance & service	(6,524)	

**COMMUNICATIONS**

<b>519-41</b>	Postage and phone		<b>1,290</b>
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**UTILITIES**

<b>519-43-01</b>	Electricity		<b>15,685</b>
<b>519-43-02</b>	Water, sewer, garbage		<b>2,472</b>

**EQUIPMENT RENTALS**

<b>519-44</b>	Cover equipment and tool rentals.		<b>500</b>
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**INSURANCE**

<b>519-45-02</b>	Automotive		<b>570</b>
<b>519-45-02</b>	Property		<b>10,546</b>

**REPAIRS AND MAINTENANCE**

<b>519-46</b>			<b>16,124</b>
	Miscellaneous repair supplies	(1,500)	
	Air conditioner repairs	(1,600)	
	Fire equipment servicing and stove hood inspection	(1,250)	
	Vehicle maintenance	(7,774)	
	Waxing of Neighborhood Center floors - twice annually @ \$250	(500)	
	Exterior painting	(3,500)	

**OTHER REPAIRS AND MAINTENANCE**

<b>519-46-01</b>	Four-year average annual costs associated with all non-capital City facility repairs and maintenance, and centralized billing for all City building repairs.		<b>50,000</b>
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**OPERATING SUPPLIES**

<b>519-52</b>			<b>12,000</b>
	Uniforms	(900)	
	Janitorial supplies for City Hall, FD & Public Works buildings	(4,600)	
	Building materials	(5,000)	
	Small tools & equipment	(1,500)	



# **Public Works Garage**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Public Works-Garage**  
**001-5150-590**

ACCOUNT	Div Acct. # 5150-590	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	590-12-01	88,085	90,560	86,407	74,326	101,791	103,826	2.0%
Vacation Leave	590-12-02	7,552	7,636	9,257	6,731			
Sick Leave	590-12-03	4,766	5,852	7,694	22,194			
Overtime	590-14	1,971	1,377	2,804	2,404	1,500	1,500	0.0%
Assignment Pay	590-15-11	0	347	223	0			
Miscellaneous	590-15-12	0	0		0			
FICA Tax	590-21-01	6,260	6,481	6,522	6,728	6,404	6,530	2.0%
Medicare Tax	590-21-02	1,464	1,516	1,525	1,574	1,498	1,527	2.0%
Retirement	590-22-00	5,539	3,465	14,958	12,110	5,294	19,935	276.6%
Health Insurance	590-23-01	7,961	8,423	8,935	9,891	10,632	10,845	2.0%
Disability Insurance	590-23-02	491	557	518	518	567	639	12.7%
Life Insurance	590-23-04	302	338	321	321	300	338	12.7%
Workers Compensation	590-24	5,055	2,784	3,093	1,949	3,095	3,400	9.9%
Unemployment	590-25	0	0		0			
<b>People Costs</b>		<b>129,446</b>	<b>129,336</b>	<b>142,257</b>	<b>138,745</b>	<b>131,081</b>	<b>148,540</b>	<b>13.3%</b>
Travel/Per Diem	590-40	0	487	842	253	950	950	0.0%
Communications	590-41	9	16	5	4	126	126	0.0%
Electricity	590-43-01	0	0	0	0	0	0	#DIV/0!
Water/Sewer	590-43-02	837	775	827	910	830	830	0.0%
Other	590-43-03	1,422	1,579	1,486	1,466	1,500	1,500	0.0%
General Liability	590-45-01	499	297	320	221	273	300	10.0%
Auto Ins	590-45-02	548	330	356	248	300	330	10.0%
Property Ins	590-45-03	1,575	246	1,577	1,320	2,244	2,468	10.0%
Other Ins	590-45-04	2,867	2,375	5,644	1,831	4,213	4,634	10.0%
Repairs & Maintenance	590-46	25,008	26,087	27,315	46,058	33,671	40,671	20.8%
Office Supplies	590-51	89	80	84	0	143	143	0.0%
Operating Supplies	590-52	93,457	97,280	96,240	93,713	118,864	118,864	0.0%
Inventory Resale	590-52-01	279,016	189,199	220,821	307,959	276,261	301,470	9.1%
Bks/Pubs/Subs	590-54	1,424	0	510	843	1,900	1,900	0.0%
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>406,751</b>	<b>318,751</b>	<b>356,027</b>	<b>454,825</b>	<b>441,275</b>	<b>474,187</b>	<b>7.5%</b>
Buildings	590-62							
Machinery & Equipment	590-64	5,525	3,753	3,785	0	0	0	
<b>Capital Outlay</b>		<b>5,525</b>	<b>3,753</b>	<b>3,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>541,722</b>	<b>451,840</b>	<b>502,069</b>	<b>593,570</b>	<b>572,356</b>	<b>622,727</b>	<b>8.8%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Vehicle Maintenance*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Garage Supervisor</b>	1.00	1.00	1.00	1.00
<b>Fleet Maintenance Assistant</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**Budget Highlights**

- The cost of fuel, both unleaded and diesel, has been adjusted to reflect current price increases.
- Increased Repairs and Maintenance \$7,000 to repaint the Recreation Center school bus.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Vehicle Maintenance*

**MISSION**

This division provides maintenance services and repairs for all City equipment including light and heavy vehicles, and construction equipment. Vehicle Maintenance also includes preventative and corrective maintenance. The staff recommends the replacement of existing vehicles, and reviews additional vehicle requests by departments and divisions to ensure their suitability to the type of work being performed. The Vehicle Maintenance Division will continue to evaluate City-wide vehicle efficiency to aid in reducing the fleet vehicle maintenance, operating and energy related costs.

**PERSONNEL**

**SALARIES AND WAGES**

<b>590-12-01</b>	Garage Supervisor & Fleet Maintenance Assistant	<b>103,826</b>
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**OTHER WAGES**

<b>590-14</b>	Overtime	<b>1,500</b>
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**FICA & MEDICARE**

<b>590-21-01</b>	FICA	<b>6,530</b>
<b>590-21-02</b>	Medicare	<b>1,527</b>

**RETIREMENT**

<b>590-22-00</b>	Retirement	<b>19,935</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>590-23-01</b>	Health Insurance	<b>10,845</b>
<b>590-23-02</b>	Disability	<b>639</b>
<b>590-23-04</b>	Life Insurance	<b>338</b>

**WORKERS' COMPENSATION**

<b>590-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>3,400</b>
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**OPERATING COSTS**

**TRAVEL & PER DIEM**

590-40 Miscellaneous seminars 950

**COMMUNICATIONS**

590-41 Postage and phone 126

**UTILITIES**

590-43-01 Electricity 0  
590-43-02 Water / Sewer 830  
590-43-03 Other 1,500

**INSURANCE**

590-45-01 General Liability 300  
590-45-02 Automotive 330  
590-45-03 Property 2,468  
590-45-04 Other 4,634

**REPAIRS AND MAINTENANCE**

590-46 40,671  
Vehicle maintenance (7,771)  
Accidents/heavy duty transmission repairs (24,000)  
Gas heater maintenance (700)  
Emergency towing (1,200)  
Repaint school bus (7,000)

**OFFICE SUPPLIES**

590-51 Work order forms, pens, paper 143

**OPERATING SUPPLIES**

590-52 118,864  
Auto parts & tires (116,964)  
Small tools & equipment (700)  
Uniforms (800)  
Emergency generator service (400)

**INVENTORY FOR RESALE**

590-52-01 Oil Products (6,000) 301,470  
Diesel fuel - 42,000 gallons @ \$3.75 (157,500)  
Unleaded 87 octane gasoline - 37,800 gallons @ \$3.65 (137,970)

**BOOKS, PUBLICATIONS, MEMBERSHIPS**

590-54 Updates and shop manuals, and snap-on diagnostics cartridges 1,900



# **Public Works Sanitation**

**CITY OF  
GULFPORT  
FY 2013  
Budget  
Sanitation**

ACCOUNT	Div Acct. #	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Adopted	FY13 CM Proposed	% Change FY12 adopt To FY13
	5110-534	Expend	Expend	Expend	Expend	Budget	Budget	
Salaries & Wages	534-12-01	406,826	419,509	409,178	390,450	525,983	456,227	-13.3%
Vacation Leave	534-12-02	26,622	33,670	35,578	32,404			
Sick Leave	534-12-03	26,736	23,024	17,641	20,208			
Other Salaries	534-13	0	85	0			0	
Overtime	534-14	14,668	22,500	20,126	23,382	14,105	15,000	6.3%
Car Allowance	534-15-03	843	844	842	842	840	840	0.0%
Miscellaneous	534-15-12	73	0	113			0	
FICA Tax	534-21-01	27,631	28,844	28,453	28,454	33,538	29,268	-12.7%
Medicare Tax	534-21-02	6,462	6,745	6,654	6,654	7,843	6,845	-12.7%
Retirement	534-22-00	45,852	35,475	74,313	50,270	27,351	85,792	213.7%
Health Insurance	534-23-01	82,339	86,531	84,556	72,105	106,142	80,614	-24.1%
Disability Insurance	534-23-02	2,014	2,212	1,910	1,825	2,624	3,118	18.8%
Life Insurance Workers	534-23-04	1,426	1,542	1,378	1,359	1,424	1,495	5.0%
Compensation	534-24	65,466	37,611	39,113	25,244	40,088	44,097	10.0%
Unemployment	534-25	0	0	0	1,153			
Opeb	534-29	0	3,535	3,589	4,125			
<b>People Costs</b>		<b>706,958</b>	<b>702,126</b>	<b>723,444</b>	<b>658,477</b>	<b>759,938</b>	<b>723,296</b>	
Professional	534-31	0	0	0	0	0		
Other Contractual	534-34	424,853	383,646	395,896	353,547	440,550	420,550	-4.5%
Communications	534-41	8,191	8,551	9,156	8,224	13,805	13,805	0.0%
Electricity	534-43-01	2,131	2,286	2,648	2,577	2,430	2,430	0.0%
Water/Sewer	534-43-02	4,143	1,940	2,021	1,897	5,335	5,335	0.0%
General Liability	534-45-01	4,639	2,585	2,980	2,062	2,548	2,804	10.0%
Auto Ins	534-45-02	4,775	2,875	3,102	2,168	2,622	2,884	10.0%
Property Repairs & Maintenance	534-45-03	2,818	3,272	1,784	1,303	2,214	2,435	10.0%
	534-46	206,089	291,859	235,681	190,204	217,044	276,353	27.3%
Printing & Binding	534-47	0	1,000	1,606	2,858	1,500	1,500	0.0%
Promotional	534-48	3,214	1,717	1,801	741	5,090	5,090	0.0%
Other Chgs	534-49	0	0		0			
Admn Chg	534-49-02	183,370	186,688	181,532	180,434	196,976	213,324	8.3%
Office Supplies	534-51			0	0	3,200	3,200	0.0%
Operating Supplies	534-52	30,210	97,958	63,797	103,186	67,335	67,335	0.0%
Operating Supplies	534-52-05	0	0		0			
Depreciation	534-59	133,353	136,348	115,052	121,555			
Transfer to General Fund	534-91-05	136,402	139,491	100,000	127,727	350,000	467,000	33.4%
<b>Operational Costs</b>		<b>1,144,188</b>	<b>1,260,216</b>	<b>1,117,056</b>	<b>1,098,484</b>	<b>1,310,649</b>	<b>1,484,045</b>	<b>13.2%</b>
Buildings	534-62	0	0	0	0	0		
Imp O/T Bldgs	534-63	0	0	0	0	0		#DIV/0!
Machinery & Equipment	534-64	173,642	0	0	0	0	50,000	#DIV/0!
<b>Capital Outlay</b>		<b>173,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>#DIV/0!</b>
<b>DEPARTMENT TOTAL</b>		<b>2,024,788</b>	<b>1,962,342</b>	<b>1,840,500</b>	<b>1,756,961</b>	<b>2,070,587</b>	<b>2,257,341</b>	<b>9.0%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Public Works - Sanitation*

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Director **	0.20	0.20	0.20	0.20
Administrative Assistant **	0.20	0.20	0.20	0.20
Sanitation/Stormwater Supervisor*	0.25	0.25	0.25	0.25
Equipment Operators	7.25	7.00	7.00	7.00
Maintenance Workers II (1 @ *)	6.25	6.25	6.25	5.25
Summer Teens (P/T)	-	-	-	-
Crew Leader*	0.25	-	-	-
Parks Positions Relocated		-	2.00	1.00
<b>Total:</b>	<u>14.15</u>	<u>14.15</u>	<u>14.90</u>	<u>13.90</u>

\* Full time position allocated 50% to Streets, 25% to Sanitation and 25% to Stormwater.

\*\* Full time position allocated 50% to Public Works-Admin, 20% to Sanitation and 30% to Utilities (15% Water, 15% Sewer).

**Budget Highlights**

- Other Contractual was reduced by \$20,000 as the Debris Mangement Plan was updated in 2012.
- Repairs and Maintenance increased by \$8,000 for a new bucket for the front end loader.
- Salaries and Wages was reduced to reflect one less employee.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
**Public Works - Sanitation**

**MISSION**

The Sanitation Division provides collection and disposal services that meet or exceed state standards and are responsible to the health and sanitary needs of our community. The Department accomplishes this mission while maintaining a competitive cost of service for our customers and the community as a whole.

**PERSONNEL**

**SALARIES AND WAGES**

<b>534-12-01</b>	Includes equipment operators, maintenance worker II's, one (1 remaining) re-located FY12 Parks Department employee and a portion of the director, supervisor and a staff assistant.	<b>456,227</b>
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**OTHER WAGES**

<b>534-14</b>	Overtime	<b>15,000</b>
<b>534-15-03</b>	Car Allowance	<b>840</b>

**FICA & MEDICARE**

<b>534-21-01</b>	FICA	<b>29,268</b>
<b>534-21-02</b>	Medicare	<b>6,845</b>

**RETIREMENT**

<b>534-22-00</b>	Retirement	<b>85,792</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>534-23-01</b>	Health Insurance	<b>80,614</b>
<b>534-23-02</b>	Disability	<b>3,118</b>
<b>534-23-04</b>	Life Insurance	<b>1,495</b>

**WORKERS' COMPENSATION**

<b>534-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>44,097</b>
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**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>534-34</b>			<b>420,550</b>
	Tipping fees 10,400 tons @ \$37.50/ton	(390,000)	
	Temporary help	(10,000)	
	Freon disposal	(1,500)	
	Utility billing	(2,400)	
	Janitorial services - 17.1%	(13,400)	
	Annual pest control - 4.5%	(300)	
	Generator annual service (1/2 of cost - FD 50%)	(200)	
	Safety Training	(1,250)	
	Electronic recycling fees	(1,500)	

**COMMUNICATION**

<b>534-41</b>	This account covers Centranet, Suncom, Bright House, postage (10% increase).		<b>13,805</b>
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**UTILITIES**

<b>534-43-01</b>	Electricity		<b>2,430</b>
<b>534-43-02</b>	Water, Sewer, Garbage		<b>5,335</b>

**INSURANCE**

<b>534-78-01</b>	General Liability Insurance		<b>2,804</b>
<b>534-45-02</b>	Automotive		<b>2,884</b>
<b>534-45-03</b>	Property		<b>2,435</b>

**REPAIRS AND MAINTENANCE**

<b>534-46</b>			<b>276,353</b>
	Maintenance of radios, lids on containers, welding repairs	(3,000)	
	Vehicle maintenance	(265,353)	
	Front End Loader - New bucket	(8,000)	

**PRINTING AND BINDING**

<b>534-47</b>			<b>1,500</b>
	Informational flyers	(500)	
	New Automated Route brochures and surveys	(1,000)	

**PROMOTIONAL**

<b>534-47</b>			<b>5,090</b>
	Sanitation holiday schedule	(600)	
	Yard Sale banner	(250)	
	Yard Sale ads - 4 @ \$265	(1,060)	
	Coastal cleanup ads	(400)	
	Mobile Chemical Day ads	(780)	
	Recycling promos	(2,000)	

**ADMINISTRATIVE OVERHEAD**

<b>534-49-02</b>	Includes charges of 10% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.	<b>213,324</b>
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**OFFICE SUPPLIES**

<b>534-51</b>	Includes envelopes for billing (2,000) and copy supplies (1,200)	<b>3,200</b>
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**OPERATING SUPPLIES**

<b>534-52</b>	Uniforms – 15 @ \$450	(6,750)	<b>67,335</b>
	Replacement portable radios - 4 @ \$625	(2,500)	
	Bank charges	(6,600)	
	Small tools/equipment	(1,000)	
	Deodorizers/heavy duty cleaners/Gatorade	(3,745)	
	New/replacement 300-gallon containers – 30 @ \$264	(7,920)	
	New/replacement recycling containers	(4,170)	
	Copy charges	(1,600)	
	New Automated Route containers - 500 @ \$66.10	(33,050)	

**MACHINERY & EQUIPMENT**

<b>534-64</b>	Replace Side Loader garbage truck 5 payments of \$50,000	<b>50,000</b>
	Replace steam cleaner to clean trucks	

**TRANSFERS**

<b>534-91-05</b>	Transfer of net operations profit to the General Fund in the form of a PILOT or Payment in Lieu of Taxes	<b>467,000</b>
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# **Public Works Sewer**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Sewer**  
**410-5172-536**

ACCOUNT	Div Acct. # 5172-536	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	536-12-01	130,737	135,492	140,153	143,239	160,604	163,462	1.8%
Vacation Leave	536-12-02	10,994	12,413	13,288	13,107			
Sick Leave	536-12-03	1,823	3,626	3,919	4,074			
Overtime	536-14	8,358	8,726	10,676	9,988	7,140	7,140	0.0%
Car Allowance	536-15-03	632	633	632	632	630	630	0.0%
Miscellaneous	536-15-12	0	0	131	0			
FICA Tax	536-21-01	8,908	9,470	9,813	10,652	10,439	10,616	1.7%
Medicare Tax	536-21-02	2,083	2,215	2,295	2,491	2,441	2,483	1.7%
Retirement	536-22-00	12,994	12,384	25,869	19,022	8,634	30,373	251.8%
Health Insurance	536-23-01	21,515	23,065	25,431	22,755	23,705	23,551	-0.6%
Disability Insurance	536-23-02	805	946	880	863	896	1,044	16.5%
Life Insurance	536-23-04	529	597	567	556	501	552	10.2%
Workers Compensation	536-24	5,931	3,361	3,732	2,353	3,735	4,109	10.0%
Unemployment	536-25	0	0		701			
<b>People Costs</b>		<b>205,309</b>	<b>212,928</b>	<b>237,386</b>	<b>230,432</b>	<b>218,725</b>	<b>243,960</b>	<b>11.5%</b>
Professional	536-31	0	0		0			
Other Contractual	536-34	611,938	690,692	950,629	945,669	787,275	850,968	8.1%
Communications	536-41	7,963	8,417	8,556	7,624	13,805	13,805	0.0%
Electricity	536-43-01	13,427	15,048	16,082	16,055	14,817	14,817	0.0%
Water/Sewer	536-43-02	705	2,137	641	241	828	828	0.0%
Rentals & Leases	536-44	44	64	0	0	2,060	2,060	0.0%
General Liability	536-45-01	753	552	484	336	414	455	10.0%
Auto Ins	536-45-02	1,344	811	713	497	602	662	10.0%
Property	536-45-03	1,497	2,299	1,303	951	1,617	1,779	10.0%
Repairs & Maintenance	536-46	27,182	31,384	30,333	10,726	22,232	26,087	17.3%
Admn Chg	536-49-02	162,293	152,720	160,545	160,545	148,071	169,350	14.4%
Office Supplies	536-51	515	0	0	0	1,140	1,140	0.0%
Operating Supplies	536-52	29,311	35,342	32,956	29,797	34,450	34,450	0.0%
Books/Pubs/Subs	536-54	0	0		127			
Depreciation	536-59	127,623	142,339	148,006	156,230			
Transfer to General Func	536-91	119,362	122,503	0	0	0		
Non Op Int Exp	536-93	0	0		0			
<b>Operational Costs</b>		<b>1,103,957</b>	<b>1,204,308</b>	<b>1,350,248</b>	<b>1,328,799</b>	<b>1,027,311</b>	<b>1,116,401</b>	<b>8.7%</b>
Buildings	534-62				0	0		
Imp O/T Bldgs	534-63	642,982	0	0	0	0	300,000	
Machinery & Equipment	534-64	0	0	0	0	0	0	#DIV/0!
<b>Capital Outlay</b>		<b>642,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>#DIV/0!</b>
<b>DEPARTMENT TOTAL</b>		<b>1,952,248</b>	<b>1,417,236</b>	<b>1,587,634</b>	<b>1,559,231</b>	<b>1,246,036</b>	<b>1,660,361</b>	<b>33.3%</b>

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Public Works – Sewer*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Director *	0.15	0.15	0.15	0.15
Administrative Assistant *	0.15	0.15	0.15	0.15
Utilities Supervisor **	0.50	0.50	0.50	0.50
Utility Service Workers II **	2.00	2.00	2.00	2.00
Utility Service Workers III **	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>

\* Full time position allocated 50% to Public Works-Admin, 20% to Sanitation and 30% to Utilities (15% Water, 15% Sewer)

\*\* Full time position allocated 50% to Sewer and 50% to Water.

**Budget Highlights**

- 5% increase to wholesale sewer costs, estimate based on City of St. Petersburg projected costs.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Public Works – Sewer*

**MISSION**

The Sewer Division responsibilities include the operation, maintenance and repair of the City owned sanitary sewer collection system. The wastewater collection system consists of 37 miles of gravity sanitary sewer lines, 714 manholes, 2 miles of force main, 2 lift stations and 105 miles of service laterals and averages 5.88 million gallons per week. Wastewater treatment is provided by the City of St. Petersburg's Southwest Water Treatment Plant. Wastewater flows have continued to trend downward since 2003 due to inflow and infiltration reduction efforts by slip lining existing pipes and rehabilitating manholes.

**PERSONNEL**

**SALARIES AND WAGES**

<b>536-12-01</b>	Includes utility service worker II's, a portion of the director, staff assistant, a utility supervisor and a utility service worker III.	<b>163,462</b>
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**OTHER WAGES**

<b>536-14</b>	Overtime	<b>7,140</b>
<b>536-15</b>	Car Allowance	<b>630</b>

**FICA & MEDICARE**

<b>536-21-01</b>	FICA	<b>10,616</b>
<b>536-21-02</b>	Medicare	<b>2,483</b>

**RETIREMENT**

<b>536-22-00</b>	Retirement	<b>30,373</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>536-23-01</b>	Health Insurance	<b>23,551</b>
<b>536-23-02</b>	Disability	<b>1,044</b>
<b>536-23-04</b>	Life Insurance	<b>552</b>

**WORKERS' COMPENSATION**

<b>536-24</b>	Workers' compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>4,109</b>
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**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>536-34</b>		<b>850,968</b>
	Safety training	(1,250)
	City of St. Petersburg sewer fees - base on 3 yr average plus City of St. Petersburg projected increase of 5%.	(845,218)
	Utility billing internet access	(2,450)
	Lift station generator service contract	(850)
	SCADA system - \$50x 12 months	(1,200)

**COMMUNICATIONS**

<b>536-41</b>		<b>13,805</b>
	Postage and phone	(12,005)
	Bright House Fiber connection - 1/3 cost	(1,800)

**UTILITIES**

<b>536-43-01</b>	Electricity	<b>14,817</b>
<b>536-43-02</b>	Water, Sewer, Garbage	<b>828</b>

**RENTS & LEASES**

<b>536-44</b>		<b>2,060</b>
	Emergency pump rental/well points	(2,000)
	Verizon pagers	(60)

**INSURANCE**

<b>536-45-01</b>	General Liability	<b>455</b>
<b>536-45-02</b>	Automotive	<b>662</b>
<b>536-45-03</b>	Property	<b>1,779</b>

**REPAIRS AND MAINTENANCE**

<b>536-46</b>		<b>26,087</b>
	Vehicle maintenance	(13,337)
	Pump/dewatering equipment maintenance	(10,000)
	Yearly meter calibration & certification	(750)
	Generator repair	(2,000)

**ADMINISTRATIVE OVERHEAD**

<b>536-49-02</b>	Includes charges of 10% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.	<b>169,350</b>
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**OFFICE SUPPLIES**

<b>536-451</b>	Copy supplies	<b>1,140</b>
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OPERATING SUPPLIES

536-52

34,450

Uniforms for water/sewer employees shared ½ each department (work gloves, goggles, safety vests, rain gear, boots, rubber gloves, coveralls for work in lift station, Gatorade	(1,650)
Small tools/equipment under \$500	(2,000)
Bank charges	(2,000)
Flagging tape, marking paint, sunscreen, lift station deodorizers	(3,000)
Replacement of portable radios - 4 @ \$625 each	(2,500)
Replacement barricades	(1,000)
Annual manhole insert replacements	(2,000)
Pipe/fitting for repairs	(12,000)
Credit card fee	(5,000)
Copy machine charges based on current year	(1,500)
Envelopes	(1,800)

534-63

CAPITAL OUTLAY

300,000



# **Public Works Water**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Water**  
**410-5171-536**

ACCOUNT	Div Acct. # 5171-536	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	536-12-01	157,382	163,327	156,420	143,238	160,604	163,462	1.8%
Vacation Leave	536-12-02	12,206	13,801	13,687	13,107			
Sick Leave	536-12-03	2,180	4,421	4,637	4,073			
Overtime	536-14	11,946	12,893	14,112	9,988	7,140	7,140	0.0%
Car Allowance	536-15-03	632	633	632	632	630	630	0.0%
Miscellaneous	536-15-12	0	0	131	0			
FICA Tax	536-21-01	10,742	11,405	11,119	10,652	10,439	10,616	1.7%
Medicare Tax	536-21-02	2,512	2,668	2,600	2,491	2,441	2,483	1.7%
Retirement	536-22-00	12,994	12,384	26,325	19,292	8,734	30,373	247.8%
Health Insurance	536-23-01	21,515	23,065	25,431	22,755	23,705	23,551	-0.6%
Disability Insurance	536-23-02	805	946	880	863	896	1,044	16.5%
Life Insurance	536-23-04	529	597	567	556	501	552	10.2%
Workers Compensation	536-24	5,931	3,361	3,732	2,353	3,735	4,109	10.0%
Unemployment	536-25	0	0	2,393	701			
OPEB	536-29	0	2,356		2,750			
<b>People Costs</b>		<b>239,374</b>	<b>251,857</b>	<b>262,666</b>	<b>233,451</b>	<b>218,825</b>	<b>243,960</b>	<b>11.5%</b>
Professional	536-31	0	2,500		0			
Other Contractual	536-34	1,480,987	1,439,678	1,436,231	1,511,570	1,496,082	1,569,750	4.9%
Travel/Per Diem	536-40	0	0		182			
Communications	536-41	8,449	9,519	11,416	10,211	14,439	14,439	0.0%
Rentals & Leases	536-44	0	0	0	759	2,560	2,560	0.0%
General Liability	536-45-01	1,009	600	649	448	554	609	10.0%
Auto Ins	536-45-02	2,181	1,314	1,418	991	1,198	1,318	10.0%
Property	536-45-03	2,057	2,387	1,303	951	1,617	1,779	10.0%
Repairs & Maintenance	536-46	7,925	31,978	11,412	10,255	9,918	12,389	24.9%
Printing & Binding	536-47	3,168	4,257	3,894	3,705	8,500	8,500	0.0%
Admn Chg	536-49-02	241,781	241,126	213,117	213,130	240,916	217,670	-9.6%
Office Supplies	536-51	365	0	0	362	3,200	3,200	0.0%
Operating Supplies	536-52	35,574	58,535	44,214	47,451	64,140	64,140	0.0%
Books/Pubs/Subs	536-54	85	0	850	675	380	380	0.0%
Depreciation	536-59	351,100	337,874	462,866	362,683			
Transfer TO General Fund	536-91	174,299	606,903	0	539,463	546,715	325,000	-40.6%
Non Op Int Exp	536-93	9,146	2,237	1,017	284			
<b>Operational Costs</b>		<b>2,318,126</b>	<b>2,738,908</b>	<b>2,188,387</b>	<b>2,703,121</b>	<b>2,390,219</b>	<b>2,221,734</b>	<b>-7.0%</b>
Buildings	534-62				0			
Imp O/T Bids	534-63	149,536	0	0	0	0		
Machinery & Equipment	534-64	47,338	0	0	0	34,800	34,800	0.0%
<b>Capital Outlay</b>		<b>196,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,800</b>	<b>34,800</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>2,754,374</b>	<b>2,990,765</b>	<b>2,451,053</b>	<b>2,936,572</b>	<b>2,643,844</b>	<b>2,500,494</b>	<b>-5.4%</b>

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Water**  
**410-5171-536**

ACCOUNT	Div Acct. # 5171-536	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	536-12-01	157,382	163,327	156,420	143,238	160,604	163,462	1.8%
Vacation Leave	536-12-02	12,206	13,801	13,687	13,107			
Sick Leave	536-12-03	2,180	4,421	4,637	4,073			
Overtime	536-14	11,946	12,893	14,112	9,988	7,140	7,140	0.0%
Car Allowance	536-15-03	632	633	632	632	630	630	0.0%
Miscellaneous	536-15-12	0	0	131	0			
FICA Tax	536-21-01	10,742	11,405	11,119	10,652	10,439	10,616	1.7%
Medicare Tax	536-21-02	2,512	2,668	2,600	2,491	2,441	2,483	1.7%
Retirement	536-22-00	12,994	12,384	26,325	19,292	8,734	30,373	247.8%
Health Insurance	536-23-01	21,515	23,065	25,431	22,755	23,705	23,551	-0.6%
Disability Insurance	536-23-02	805	946	880	863	896	1,044	16.5%
Life Insurance	536-23-04	529	597	567	556	501	552	10.2%
Workers Compensation	536-24	5,931	3,361	3,732	2,353	3,735	4,109	10.0%
Unemployment	536-25	0	0	2,393	701			
OPEB	536-29	0	2,356		2,750			
<b>People Costs</b>		<b>239,374</b>	<b>251,857</b>	<b>262,666</b>	<b>233,451</b>	<b>218,825</b>	<b>243,960</b>	<b>11.5%</b>
Professional	536-31	0	2,500		0			
Other Contractual	536-34	1,480,987	1,439,678	1,436,231	1,511,570	1,496,082	1,569,750	4.9%
Travel/Per Diem	536-40	0	0		182			
Communications	536-41	8,449	9,519	11,416	10,211	14,439	14,439	0.0%
Rentals & Leases	536-44	0	0	0	759	2,560	2,560	0.0%
General Liability	536-45-01	1,009	600	649	448	554	609	10.0%
Auto Ins	536-45-02	2,181	1,314	1,418	991	1,198	1,318	10.0%
Property	536-45-03	2,057	2,387	1,303	951	1,617	1,779	10.0%
Repairs & Maintenance	536-46	7,925	31,978	11,412	10,255	9,918	12,389	24.9%
Printing & Binding	536-47	3,168	4,257	3,894	3,705	8,500	8,500	0.0%
Admn Chg	536-49-02	241,781	241,126	213,117	213,130	240,916	217,670	-9.6%
Office Supplies	536-51	365	0	0	362	3,200	3,200	0.0%
Operating Supplies	536-52	35,574	58,535	44,214	47,451	64,140	64,140	0.0%
Books/Pubs/Subs	536-54	85	0	850	675	380	380	0.0%
Depreciation	536-59	351,100	337,874	462,866	362,683			
Transfer TO General Fund	536-91	174,299	606,903	0	539,463	546,715	325,000	-40.6%
Non Op Int Exp	536-93	9,146	2,237	1,017	284			
<b>Operational Costs</b>		<b>2,318,126</b>	<b>2,738,908</b>	<b>2,188,387</b>	<b>2,703,121</b>	<b>2,390,219</b>	<b>2,221,734</b>	<b>-7.0%</b>
Buildings	534-62				0			
Imp O/T Bldgs	534-63	149,536	0	0	0	0		
Machinery & Equipment	534-64	47,338	0	0	0	34,800	34,800	0.0%
<b>Capital Outlay</b>		<b>196,874</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,800</b>	<b>34,800</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>2,754,374</b>	<b>2,990,765</b>	<b>2,451,053</b>	<b>2,936,572</b>	<b>2,643,844</b>	<b>2,500,494</b>	<b>-5.4%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Public Works - Water*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Director *	0.15	0.15	0.15	0.15
Administrative Assistant *	0.15	0.15	0.15	0.15
Utilities Supervisor **	0.50	0.50	0.50	0.50
Utility Service Workers II **	2.00	2.00	2.00	2.00
Utility Service Workers III **	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>

\* Full time position allocated 50% to Public Works-Admin, 20% to Sanitation, 30% to Utilities (15% Water, 15% Sewer).

\*\* Full time position allocated 50% to Sewer and 50% to Water.

**Budget Highlights**

- 5% increase to wholesale cost of water, estimate based on City of St. Petersburg projected costs.
- Increase of \$2,000 to Machinery & Equipment for a new concrete cut off saw.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
**Public Works - Water**

**MISSION**

The Water Division responsibilities include the operation, maintenance and repair of the City owned potable water distribution system. The water distribution system consists of 38.5 miles of 1 ½ inch to 4 inch pipes, 27.3 miles of 6 inch to 12 inch pipes, 5723 water meters, 329 backflow preventers and 276 fire hydrants and consumption averages 19.5 million gallons per week. The water is provided by the City of St. Petersburg.

**PERSONNEL**

**SALARIES AND WAGES**

<b>536-12-01</b>	Includes utility service worker II's, a portion of the director, staff assistant, a utility supervisor and a utility service worker III.	<b>163,462</b>
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**OTHER WAGES**

<b>536-14</b>	Overtime	<b>7,140</b>
<b>536-15</b>	Car Allowance	<b>630</b>

**FICA & MEDICARE**

<b>536-21-01</b>	FICA	<b>10,616</b>
<b>536-21-02</b>	Medicare	<b>2,483</b>

**RETIREMENT**

<b>536-22-00</b>	Retirement	<b>30,373</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>536-21-01</b>	Health Insurance	<b>23,551</b>
<b>536-23-02</b>	Disability	<b>1,044</b>
<b>536-23-04</b>	Life Insurance	<b>552</b>

**WORKERS' COMPENSATION**

<b>536-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>4,109</b>
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**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>536-34</b>		<b>1,569,750</b>
	City of St Petersburg water fees - based on 3-year average plus City of St. Petersburg projected increase of 5%	(1,547,032)
	Mandatory monthly water sampling/bacteria, coliform, mandatory trihalomethane sampling quarterly	(5,000)
	Utility billing internet customer access - ½ water	(4,208)
	HAA5 sampling stage 3 disinfecting - 8 samples @ \$75 6 times yearly	(3,600)
	ITRON – hand held meters annual service contract (handhelds - 400), docking station/software (2,000)	(3,000)
	TTHM sampling – 8 samples x 6 yearly @ \$45	(2,160)
	Utility locates - Sunshine State One Call based on previous 2 years	(1,100)
	Safety training	(1,250)
	FDEP annual drinking water license operating fee	(2,400)

**COMMUNICATIONS**

<b>536-41</b>		<b>14,439</b>
	Phone	(660)
	Postage	(11,979)
	Bright House off-site fiber connection	(1,800)

**RENTS & LEASES**

<b>536-44</b>		<b>2,560</b>
	Emergency pump rental/well points	(2,500)
	Verizon pagers	(60)

**INSURANCE**

<b>536-45-01</b>	General Liability Insurance	<b>609</b>
<b>536-45-02</b>	Automotive	<b>1,318</b>
<b>536-45-03</b>	Property	<b>1,779</b>

**REPAIRS AND MAINTENANCE**

<b>536-46</b>		<b>12,389</b>
	Vehicle maintenance	(11,389)
	Pump/dewatering equipment maintenance	(1,000)

**PRINTING AND BINDING**

<b>536-47</b>		<b>8,500</b>
	Consumer Confidence Report printing	(4,000)
	Turn-off tags	(500)
	Lead/copper brochures	(4,000)

**ADMINISTRATIVE OVERHEAD**

<b>536-49</b>	Includes charges of 10% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.	<b>217,670</b>
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**OFFICE SUPPLIES**

<b>536-51</b>	Includes envelopes for billing (2,000) and copy supplies (1,200)	<b>3,200</b>
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**OPERATING SUPPLIES**

<b>536-52</b>		<b>64,140</b>
	Uniforms/shoes for six water/sewer employees ½ funded by each, safety goggles, rubber gloves, vests, boots, Gatorade	(1,650)
	Small tools/equipment (shovels, wrenches, cutters, saw blades)	(2,000)
	Daily supplies (batteries, marking paint, flagging tape, sunscreen, sanitizers, etc.)	(4,000)
	Replacement barricades	(1,000)
	Administrative service charges	(8,230)
	Annual replacement of meter boxes/lids	(2,500)
	Pipes/supplies for water line repairs	(10,000)
	Locks for non-pay meters	(1,000)
	1" and larger meter replacement	(15,600)
	5/8" water meters for residential use replacement program - 500 @ \$28.95	(14,475)
	Copy machine charges based on current year	(1,525)
	Envelopes/utility paper	(2,160)

**BOOKS, PUBLICATIONS, MEMBERSHIPS**

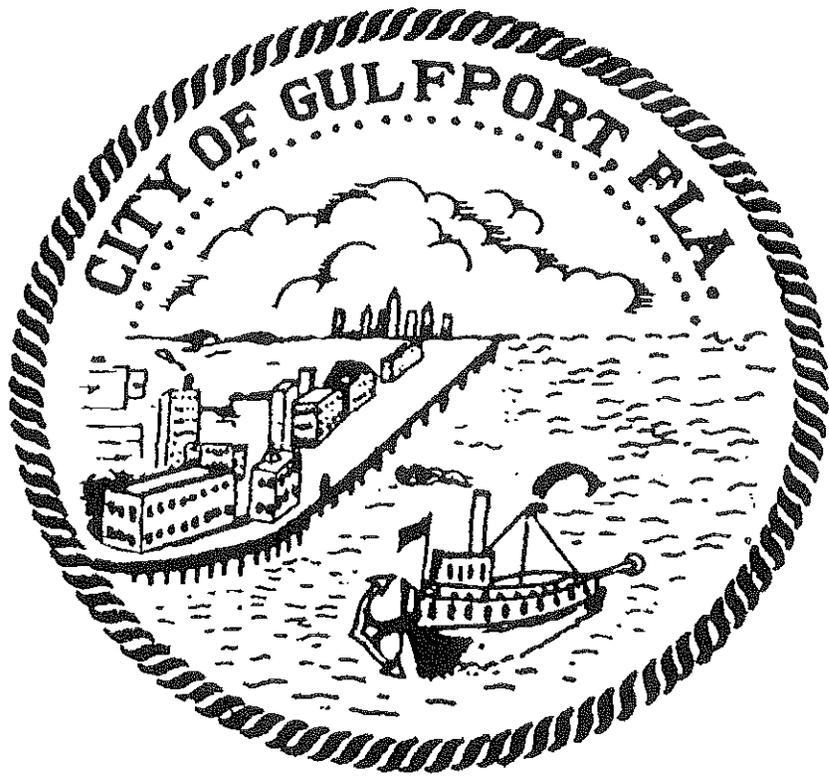
<b>536-54</b>	Backflow repair certification - 4 employees @ \$95	<b>380</b>
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**MACHINERY & EQUIPMENT**

<b>536-64</b>	Main Line Valves	(28,000)	<b>34,800</b>
	Water meter replacement	(4,800)	
	16" Concrete Cut Off Saw	(2,000)	

**TRANSFER**

<b>536-91-05</b>	Transfer to General Fund	<b>325,000</b>
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# **Public Works Storm Water**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Stormwater**  
**410-5173-538**

ACCOUNT	Div Acct. # 5173-538	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	538-12-01	40,180	48,893	48,143	39,638	59,468	44,284	-25.5%
Vacation Leave	538-12-02	4,086	5,202	6,120	3,394			
Sick Leave	538-12-03	7,100	3,332	1,639	1,043			
Overtime	538-14	1,135	2,688	1,468	1,413	2,040	2,000	-2.0%
Miscellaneous	538-15-12	0	0		0		0	
FICA Tax	538-21-01	2,965	3,395	3,349	2,754	3,813	2,870	-24.8%
Medicare Tax	538-21-02	693	794	785	644	892	671	-24.8%
Retirement	538-22-00	4,825	3,777	8,550	5,160	2,418	8,142	236.7%
Health Insurance	538-23-01	8,393	9,188	7,615	7,437	8,258	6,952	-15.8%
Disability Insurance	538-23-02	254	314	261	248	255	262	2.7%
Life Insurance	538-23-04	135	167	139	130	153	139	-9.2%
Workers Compensation	538-24	4,809	1,296	1,438	1,035	1,440	1,584	10.0%
Unemployment	538-25	0	0		45			
<b>People Costs</b>		<b>74,575</b>	<b>79,046</b>	<b>79,507</b>	<b>62,940</b>	<b>78,738</b>	<b>66,904</b>	<b>-15.0%</b>
Professional	538-31	6,000	4,000	4,587	9,713	8,175	8,175	0.0%
Other Contractual	538-34	9,364	32,252	28,626	22,215	49,918	43,380	-13.1%
Communications	538-41	0	0	0	0	447	447	0.0%
General Liability	538-45-01	376	224	242	167	207	228	10.0%
Repairs & Maintenance	538-46	24,300	60,310	70,629	28,485	50,000	50,000	0.0%
Printing & Binding	538-47	428	73	315	215	1,150	1,150	0.0%
Other Current Chgs	538-49	0	195	0	0	0		#DIV/0!
Admn Chg	538-49-02	32,668	32,668	30,734	30,734	30,026	30,500	1.6%
Office Supplies	538-51			0	0	855	855	0.0%
Operating Supplies	538-52	2,902	1,321	1,174	1,414	550	550	0.0%
Books/Pubs/Subs	538-54	395	395	723	821	900	900	0.0%
Depreciation	538-59	54,680	97,899	103,637	70,723			
Transfer to General Func	538-91	24,026	29,731	0	0	0		
Transfer to Capital				100,000	0	0		
Non Op Int Exp	538-93	0	0		0			
<b>Operational Costs</b>		<b>155,139</b>	<b>259,068</b>	<b>340,667</b>	<b>164,488</b>	<b>142,228</b>	<b>136,185</b>	<b>-4.2%</b>
Buildings	538-62				0			
Imp O/T Bldgs	538-63	993,162	0	0	0	50,000	75,000	50.0%
Machinery & Equipment	538-64	0	0	0	0	0	0	
<b>Capital Outlay</b>		<b>993,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>	<b>50.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,222,876</b>	<b>338,114</b>	<b>420,174</b>	<b>227,428</b>	<b>270,966</b>	<b>278,088</b>	<b>2.6%</b>

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Public Works - Stormwater*

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>San. Stormwater Supervisor*</b>	0.25	0.25	0.25	0.25
<b>Maintenance Worker II **</b>	0.75	0.75	0.75	0.75
<b>Equipment Operator *</b>	0.25	-	-	-
<b>Crew Leader*</b>	.25	-	-	-
<b>Total:</b>	<u>1.25</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

\* Full time position allocated 50% to Streets, 25% to Sanitation and 25% to Stormwater.

\*\* Full time positions allocated (1) 50% Streets, 25% Sanitation, 25% Stormwater (2) 50% Streets and 50% Stormwater.

**Budget Highlights**

- Other Contractual reduced \$2,238 for reduction in cost for street sweeping.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Public Works - Stormwater*

**MISSION**

This program comprises the construction, cleaning, maintenance and restoration of the city's stormwater drainage system. Facilities include stormwater inlets, catch basins, culverts and transmission lines, retention/detention ponds and outfalls. Most of the city's drainage facilities are aged and require regular maintenance and inspections. The city's stormwater system is governed by a federal program called the National Pollutant Discharge Elimination System (NPDES). This program is funded by a monthly stormwater fee, as well as grants from the Southwest Florida Water Management District (SWFWMD).

**PERSONNEL**

**SALARIES AND WAGES**

<b>538-12-01</b>	Includes a percentage of the supervisor and maintenance worker II	44,284
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**OTHER WAGES**

<b>538-14</b>	Overtime	2,000
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**FICA & MEDICARE**

<b>538-21-01</b>	FICA	2,870
<b>538-21-02</b>	Medicare	671

**RETIREMENT**

<b>538-22-00</b>	Retirement	8,142
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance are also provided to all full time employees.

<b>538-23-01</b>	Health Insurance	6,952
<b>538-23-02</b>	Disability	262
<b>538-23-04</b>	Life Insurance	139

**WORKERS' COMPENSATION**

<b>538-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	1,584
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**OPERATING COSTS**

**PROFESSIONAL SERVICES**

**538-31**      Engineering consultation and preparation of annual NPDES report and SWFWMD operation and maintenance inspection report      **8,175**

**OTHER CONTRACTUAL**

**538-34**      **43,380**

Ambient water quality monitoring fee – Pinellas County	(4,000)
Utility billing internet customer access	(485)
FDEP permit review fee – Pinellas County	(550)
Pinellas County water atlas maintenance cost	(340)
Pinellas County interlocal educational fund	(1,500)
Water quality testing of CIP stormwater projects required by FDEP and SWFWMD grants	(6,000)
Bi-monthly street sweeping by City of St. Petersburg (3% annual increase per contract)	(18,500)
Bi-monthly removal of debris by City of St Petersburg accumulated from street sweeping	(6,005)
Tampa Bay Estuary Program nitrogen consortium assessment and allocation report	(6,000)

**COMMUNICATION**

**538-41**      Postage      **447**

**GENERAL LIABILITY**

**538-45-01**      Insurance      **228**

**REPAIRS AND MAINTENANCE**

**538-46**      **50,000**

Annual storm line cleaning contract, point repairs, fixing leaks at excessive depths	(30,000)
Annual televising maintenance of stormlines	(20,000)

**PRINTING AND BINDING**

**538-47**      **1,150**

Educational brochures	(550)
NPDES compliance ads	(600)

**ADMINISTRATIVE OVERHEAD**

**538-49-01**      Includes charges of 10% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.      **30,500**

**OFFICE SUPPLIES**

**538-51** Copy supplies 855

**OPERATING SUPPLIES**

**538-52** Uniforms 550

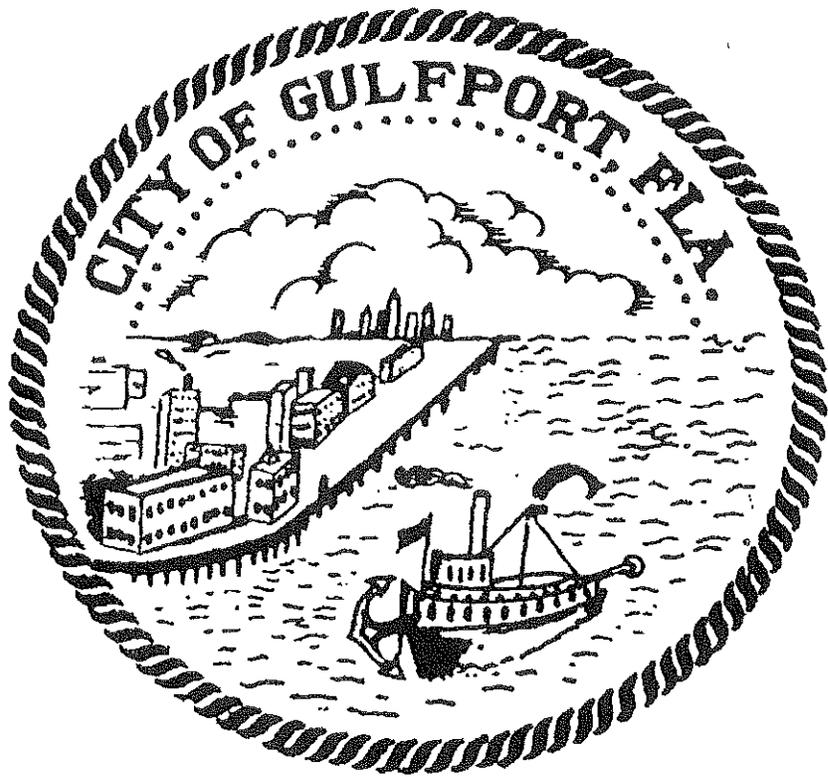
**BOOKS, PUBLICATIONS, MEMBERSHIPS**

**538-54** 900

Florida Stormwater Association Annual Conference  
registration fee (400)  
Florida Stormwater Association annual dues (500)

**CAPITAL**

**538-63** Other Stormwater repair and improvements 75,000



**Leisure Services  
Director & Tech Events**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Leisure Services-Adm. Tech Events**  
**001-4141-579**

ACCOUNT	Div Acct. #	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	579-12-01	134,346	146,758	47,906	31,154	33,990	34,669	2.0%
Vacation Leave	579-12-02	7,360	5,268	2,202	1,765			
Sick Leave	579-12-03	3,389	2,279	125	724			
Overtime	579-14	875	902	1,187	879	296	296	0.0%
Car Allowance	579-15-03	3,915	3,769	534	0	0	0	
Assignment Pay	579-15-11	332	0		0			
FICA Tax	579-21-01	9,047	9,682	3,468	2,221	2,126	2,168	2.0%
Medicare Tax	579-21-02	2,116	2,264	811	519	497	507	2.0%
Retirement	579-22-00	12,853	14,621	7,898	4,001	1,715	6,656	288.1%
Health Insurance	579-23-01	13,892	16,455	7,855	4,945	5,316	5,422	2.0%
Disability Insurance	579-23-02	557	654	309	545	345	212	-38.6%
Life Insurance	579-23-04	464	558	285	495	244	112	-54.1%
Workers Compensation	579-24	678	373	414	147	145	160	10.0%
Unemployment	579-25	0	0		0			
<b>People Costs</b>		<b>189,824</b>	<b>203,583</b>	<b>72,994</b>	<b>47,397</b>	<b>44,674</b>	<b>50,201</b>	<b>12.4%</b>
Other Contractual	579-34	0	850	0	0	0		
Travel/Per Diem	579-40	339	179	20	0	0		
Communications	579-41	3,730	4,800	1,585	1,648	2,991	1,000	-66.6%
Electricity	579-43-01	12	0		0			
Water/Sewer	579-43-02				0			
Rental & Leases	579-44	789	777	0	0	813	500	-38.5%
General Liability	579-45-01	499	297	320	221	273	300	10.0%
Property	579-45-03	287	334	183	133	226	249	10.0%
Other	579-45-04				0			
Repairs & Maintenance	579-46		713	368	0			
Printing & Binding	579-47	4	551	316	78	950	950	0.0%
Promotional	579-48	7,941	11,245	13,892	23,943	9,000	9,000	0.0%
Office Supplies	579-51	2,764	1,137	647	614	700	500	-28.6%
Operating Supplies	579-52	878	801	16	0	938	500	-46.7%
Bks/Pubs/Subs	579-54	665	402	190	190	475	250	-47.4%
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>17,908</b>	<b>22,086</b>	<b>17,537</b>	<b>26,827</b>	<b>16,366</b>	<b>13,249</b>	<b>-19.0%</b>
Buildings	579-62							
Machinery & Equipment	579-64				0			
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>207,732</b>	<b>225,669</b>	<b>90,531</b>	<b>74,224</b>	<b>61,040</b>	<b>63,450</b>	<b>3.9%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Administration/Tech Events*

	<u>FY 2010 ACUTAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Leisure Services Director	1.00	-	-	-
Administrative Assistant	1.00	-	-	-
Technical Events Specialist	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Administration*

**MISSION**

Leisure Services Administration is responsible for acting as the City's liaison with community groups. The Office is tasked with the management of Special Events and the appropriate permitting, coordination and promotional aspects. With the planning, direction, implementation and funding of specific City sponsored events being the focus. All requests for the use of City facilities, requests for City support of events and the marketing efforts associated with City facilities and events are routed through this Division.

**PROGRAMS**

Coordinate and provide community based assistance to organizations presenting special events.

Maintain relationships with residents and Community groups, providing the highest level of service and assistance possible.

Technical Events position provides the citywide publicity program.

Planning and coordination of City sponsored Special Events.

**PERSONNEL**

**SALARIES AND WAGES**

579-12 Includes the Technical Event Specialist. 34,669

**OTHER WAGES**

579-14 Overtime 296

**FICA & MEDICARE**

579-21-01 FICA 2,168

579-21-02 Medicare 507

**RETIREMENT**

579-22 Retirement 6,656

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

579-23-01 Health Insurance 5,422

579-23-02 Disability 212

579-23-04 Life Insurance 112

**WORKERS' COMPENSATION**

579-24 Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. 160

**OPERATING COSTS**

**COMMUNICATION**

579-41 Phone service, cable and postage 1,000

**RENTALS AND LEASES**

579-44 Includes cost for annual copier lease agreement 500

**INSURANCE**

579-45-01 General Liability 300

579-45-03 Property 249

**PRINTING AND BINDING**

579-47 Includes costs for programs, flyers, posters, business cards, grant materials and presentations. 950

**PROMOTIONAL ACTIVITIES**

**579-48** Includes costs for misc. events not in the WRD, ribbon cutting ceremonies, parades, other City hosted events and Birthday Bash. **9,000**

**OFFICE SUPPLIES**

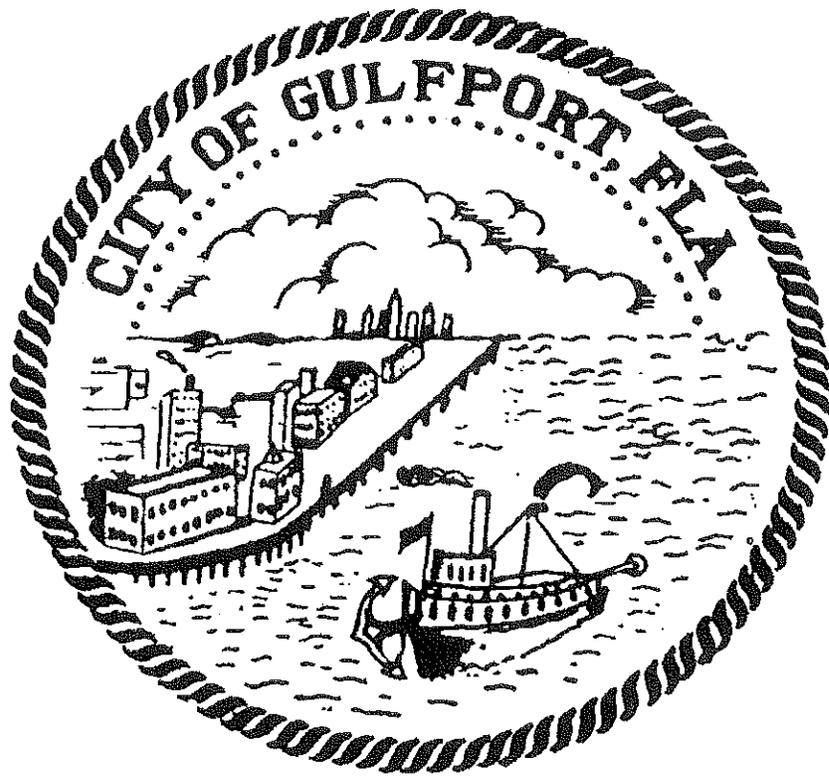
**579-51** Includes costs for materials and supplies such as paper, writing utensils, stationary, etc. **500**

**OPERATING SUPPLIES**

**579-52** Software and other misc, operating supplies **500**

**MEMBERSHIPS**

**579-54** Includes costs for FRPA. **250**



# **Leisure Services Recreation**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
*Leisure Services-Recreation*  
**001-4142-572**

ACCOUNT	Div Acct. # 4142-572	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	572-12-01	103,215	97,700	108,843	105,843	116,879	120,386	3.0%
Vacation Leave	572-12-02	4,995	8,491	6,710	8,919			
Sick Leave	572-12-03	2,749	14,621	4,225	2,506			
Other Salaries	572-13	101,910	140,972	136,797	135,333	141,329	118,000	-16.5%
Overtime	572-14	4,002	4,626	5,486	4,703	5,391	4,500	-16.5%
Car Allowance	572-15-03	301	301	301	301	300	300	0.0%
FICA Tax	572-21-01	13,146	16,108	15,845	16,176	16,362	15,078	-7.8%
Medicare Tax	572-21-02	3,075	3,767	3,706	3,783	3,827	3,526	-7.8%
Retirement	572-22-00	8,183	3,797	16,613	13,712	5,895	22,890	288.3%
Health Insurance	572-23-01	15,664	16,786	17,807	16,836	18,099	16,267	-10.1%
Disability Insurance	572-23-02	693	806	749	763	607	736	21.3%
Life Insurance	572-23-04	428	495	467	472	321	389	21.2%
Workers Compensation	572-24	15,265	8,410	9,340	5,887	9,348	10,283	10.0%
Unemployment	572-25	0	0	0	0			
<b>People Costs</b>		<b>273,626</b>	<b>316,880</b>	<b>326,889</b>	<b>315,234</b>	<b>318,357</b>	<b>312,355</b>	<b>-1.9%</b>
Professional & Contractual	572-31	50	0	0	0			
Other Contractual	572-34	23,883	29,260	25,608	25,456	27,000	25,000	-7.4%
Travel/Per Diem	572-40	760	2,316	2,111	337	2,800	2,800	0.0%
Communications	572-41	7,964	7,665	6,823	6,678	9,386	9,386	0.0%
Electricity	572-43-01	18,789	21,924	24,819	24,214	26,746	26,746	0.0%
Water/Sewer	572-43-02	8,406	8,374	7,881	7,912	9,306	9,306	0.0%
Rental & leases	572-44	2,789	2,789	2,789	2,527	3,347	3,000	-10.4%
General Liability	572-45-01	10,512	7,693	6,748	4,681	5,774	6,351	10.0%
Auto Ins	572-45-02	672	406	361	243	300	330	10.0%
Property Ins	572-45-03	19,278	29,625	16,778	12,249	20,818	22,900	10.0%
Other	572-45-04	12,054	12,820	13,160	14,080	14,000	15,400	10.0%
Repairs & Maintenance	572-46	10,080	5,995	11,428	5,177	5,162	7,930	53.6%
Printing & Binding	572-47	0	0	11	8	190	190	0.0%
Promotional	572-48	6,455	3,840	7,200	5,955	5,700	5,700	0.0%
Office Supplies	572-51	1,249	2,484	1,574	2,653	2,375	2,375	0.0%
Operating Supplies	572-52	24,625	29,607	26,759	27,143	25,000	25,000	0.0%
Bks/Pubs/Subs	572-54	1,838	2,184	1,819	1,441	2,520	2,520	0.0%
Transfer to Capital	581	0	0	0	0			
<b>Operational Costs</b>		<b>149,404</b>	<b>166,982</b>	<b>155,869</b>	<b>140,754</b>	<b>160,424</b>	<b>164,934</b>	<b>2.8%</b>
Improvements	572-63				0			
Machinery & Equipment	572-64				0			
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>423,030</b>	<b>483,862</b>	<b>482,758</b>	<b>455,988</b>	<b>478,781</b>	<b>477,289</b>	<b>-0.3%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Recreation*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Recreation Services Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Leaders (P/T)	4.00	4.00	4.00	4.00
Summer Recreation Leaders (P/T)	1.75	1.75	1.75	1.75
Junior Counselors	1.25	1.25	1.25	1.25
Staff Assistant II	1.00	1.00	1.00	1.00
Preschool Teacher (P/T)	0.50	0.50	0.50	0.50
Summer Teens (P/T-6 weeks)	-	-	-	-
<b>Total:</b>	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>

**Budget Highlights**

- Increase the adult programs/activities.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Recreation*

**MISSION**

As a division of the Leisure Services Department, the Recreation Division provides a wide range of safe, enjoyable and positive recreation/leisure activities and opportunities to residents and visitors of all ages. This division also provides a licensed after-school program, summer recreation and holiday out of school camp for children ages 5-14, tot-time, teen recreation program, teen council, teen night activities and summer employment for Gulfport teens. The Division offers additional recreational activities through the use of contractual instructors.

**PROGRAMS**

**CHILDREN'S PROGRAMS:** The Recreation Division provides quality care for children of all ages through a Tot Time/VPK Program, School Year Child Care Program, Summer Program and Teen Night Program. Each child has the opportunity to experience many recreational, social, creative and enriching activities through each program. The Tot Time/VPK Program is a pre-school, hands-on program for children ages 3-5. This program aims to make learning fun for children and helps prepare them for Kindergarten. The School Year Child Care Program is an after school program for children ages Kindergarten through 14. The program also offers full-day care on in-service days and is licensed by the Pinellas County License Board and the Early Learning Coalition of Pinellas County, Inc. The Summer Program is for children who have completed Kindergarten to age 14 and offers daily activities that include arts and crafts, field trips, sports, music, special classes and much more. The Teen Night Program is for teens in grades 6<sup>th</sup> thru 12<sup>th</sup> and offers recreation and social activities. Field trips and cooking projects are also offered once a month.

**ADULT PROGRAMS:** The Recreation Division offers a women's softball league, open gym, open gameroom, pickle ball and table tennis.

**CONTRACTUAL INSTRUCTORS:** The Recreation Division offers a variety of classes for all ages including Bootcamp, cheerleading, dance, fencing, floral design, gymnastics, hip-hop, karate, pre-ballet, stretch & tone, tai chi, tennis, watercolor, yoga and zumba.

**SPECIAL EVENTS:** The Recreation Division offers a variety of special events including Fun in the Sun Day, 4<sup>th</sup> of July Celebration, Halloween Bash and Holiday Tree Lighting.

**TEEN COUNCIL:** The Teen Council serves as a link between the City's teen population and the City government officials. The council shall consist of seven regular members and three alternate members, aged 13 to 19 years. The council has the power to recommend equipment needs and budgetary considerations for City parks and recreation programs, to provide suggestions and assistance with youth events for city-sponsored festivals and programs, to organize and perform projects which would benefit the Gulfport community and to serve as an advisory board on issues related to young people that City Council wished to delegate for consideration to the Gulfport Teen Council.

- Continue pre-school activities as a five-day program.
- Continue to provide opportunities for children at City sponsored special events.
- Promote and further develop the Teen Council.
- Increase programming for and utilization of satellite facilities through the use of contractual instructors.
- Expand and increase exposure of the Teen Council to the governmental process.
- Continue efforts to hire, train and retain highly qualified and motivated staff for Recreation positions. Encourage staff participation in local, regional and statewide conferences, workshops and other continuing education and staff development opportunities.
- Expand the number of offerings by contract instructors.
- Expand number of adult sports programs.

## **PERSONNEL**

### **SALARIES AND WAGES**

<b>572-12</b>	Includes Recreation Services Supervisor, Recreation Coordinator, part time Recreation Leaders, Junior Counselors, Staff Assistant II and Pre-School Teacher.	<b>238,386</b>
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### **OTHER WAGES**

<b>572-14</b>	Overtime	<b>4,500</b>
<b>572-15</b>	Car Allowance	<b>300</b>

### **FICA & MEDICARE**

<b>572-21-01</b>	FICA	<b>15,078</b>
<b>572-21-02</b>	Medicare	<b>3,526</b>

### **RETIREMENT**

<b>572-22</b>	Retirement	<b>22,890</b>
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### **EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>572-23-01</b>	Health Insurance	<b>16,267</b>
<b>572-23-02</b>	Disability	<b>736</b>
<b>572-23-04</b>	Life Insurance	<b>389</b>

### **WORKERS' COMPENSATION**

<b>572-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>10,283</b>
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**OPERATING COSTS**

**OTHER CONTRACTUAL**

**572-34** Includes security system, janitorial, summer instructors, and other services acquired by independent contractors or corporations. **25,000**

**TRAVEL AND PER DIEM**

**572-40** Includes costs for employee travel expenses, mileage reimbursements, and Teen Council conferences. **2,800**

**COMMUNICATION**

**572-41** Phone service, cable and postage **9,386**

**UTILITIES**

**572-43-01** Electricity **26,746**  
**572-43-02** Water & sewer **9,306**

**RENTALS AND LEASES**

**572-44** Includes cost for annual copier lease agreement **3,000**

**INSURANCE**

**572-45-01** General Liability **6,351**  
**572-45-02** Automobile **330**  
**572-45-03** Property **22,900**  
**572-45-04** Other – Flood & Windstorm **15,400**

**REPAIRS AND MAINTENANCE**

**572-46** Includes costs for the repairs and maintenance of equipment and vehicle. **7,930**

**PRINTING AND BINDING**

**527-47** Includes costs for printing and binding of materials that are purchased from outside vendors. **190**

**PROMOTIONAL ACTIVITIES**

**572-48** Includes costs for supplies, materials, advertising and other resources acquired for all special events. **5,700**

**OFFICE SUPPLIES**

**572-51** Includes costs for materials and supplies such as paper, writing utensils, stationary, etc. **2,375**

**OPERATING SUPPLIES**

<b>572-52</b>	Includes costs for all types of supplies necessary to operate the facility. This includes sports equipment, arts & crafts, toys and food for recreation programs such as Tot Time, After School, Summer and Teen Night. Also includes janitorial supplies, miscellaneous signs and film development.	<b>25,000</b>
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**MEMBERSHIPS**

<b>572-54</b>	Includes costs for child care trainings, staff fingerprints and background checks. Also includes Teen Council conference registrations.	<b>2,520</b>
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# **Leisure Services Parks**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Leisure Services-Parks**  
**001-4145-572**

ACCOUNT	Div Acct. # 4145-572	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	572-12-01	268,500	278,956	253,084	255,271	227,612	232,163	2.0%
Vacation Leave	572-12-02	19,016	22,779	17,981	16,030			
Sick Leave	572-12-03	10,222	18,551	11,574	12,662			
Other Salaries	572-13				0			
Overtime	572-14	8,639	11,147	15,668	15,774	5,780	9,000	55.7%
Miscellaneous	572-15-12	0	0	0	0	0		
FICA Tax	572-21-01	18,283	20,051	18,116	19,302	14,470	14,952	3.3%
Medicare Tax	572-21-02	4,276	4,689	4,237	4,514	3,384	3,497	3.3%
Retirement	572-22-00	16,364	10,640	43,518	38,406	14,930	44,575	198.6%
Health Insurance	572-23-01	45,213	47,388	49,276	43,564	46,830	36,598	-21.8%
Disability Insurance	572-23-02	1,480	1,645	1,428	1,492	1,491	1,422	-4.6%
Life Insurance	572-23-04	923	1,002	855	886	789	752	-4.7%
Workers Compensation	572-24	19,570	10,780	11,975	7,547	11,984	13,182	10.0%
Unemployment	572-25	0	0		0			
<b>People Costs</b>		<b>412,486</b>	<b>427,828</b>	<b>427,712</b>	<b>413,447</b>	<b>327,271</b>	<b>356,141</b>	<b>8.8%</b>
Other Contractual	572-34	50,795	38,238	65,946	54,788	94,379	94,379	0.0%
Travel/Per Diem	572-40	0	0	56	0	760	760	0.0%
Communications	572-41	971	966	715	765	1,056	900	-14.8%
Electricity	572-43-01	24,637	25,814	25,698	24,929	28,749	28,749	0.0%
Water/Sewer	572-43-02	9,790	11,581	9,095	10,087	10,000	10,000	0.0%
Other	572-43-03	2,481	2,671	2,801	2,796	2,474	2,474	0.0%
Rental & leases	572-44	28,465	24,623	25,522	25,972	29,980	29,980	0.0%
General Liability	572-45-01	6,329	3,759	4,065	2,815	3,476	3,824	10.0%
Auto Ins	572-45-02	5,465	3,291	3,551	2,483	3,002	3,302	10.0%
Property	572-45-03	29,116	33,804	18,440	13,462	22,881	25,169	10.0%
Repairs & Maintenance	572-466	54,135	49,328	57,593	62,929	69,924	67,152	-4.0%
Printing & Binding	572-47	0	0	0	0	285	285	0.0%
Promotional	572-48	4,636	2,085	4,147	1,798	15,766	15,766	0.0%
Other Charges	572-49	0	0	0	0	0		
Office Supplies	572-51	210	0	178	82	285	285	0.0%
Operating Supplies	572-52	20,930	14,105	17,735	17,905	16,150	16,150	0.0%
Tree Bank	572-52-01	269	675	0	80	0	0	#DIV/0!
Bks/Pubs/Subs	572-54	0	65	125	138	285	285	0.0%
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>238,229</b>	<b>211,005</b>	<b>235,667</b>	<b>221,030</b>	<b>299,452</b>	<b>299,460</b>	<b>0.0%</b>
Buildings	572-62				0			
Improvements	572-63	13,175	0		0		25,000	
Machinery & Equipment	572-64	20,110	1,135	19,570	2,197		19,500	
<b>Capital Outlay</b>		<b>33,285</b>	<b>1,135</b>	<b>19,570</b>	<b>2,197</b>	<b>0</b>	<b>44,500</b>	
<b>DEPARTMENT TOTAL</b>		<b>684,000</b>	<b>639,768</b>	<b>682,949</b>	<b>636,674</b>	<b>626,723</b>	<b>700,101</b>	<b>11.7%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Parks*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Parks Supervisor	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Maintenance Workers I	3.00	2.00	2.00	2.00
Maintenance Workers II	2.00	2.00	2.00	2.00
Maintenance Workers III	1.00	1.00	-	-
Landscape Technician	1.00	1.00	-	-
<b>Total:</b>	<u>9.00</u>	<u>8.00</u>	<u>6.00</u>	<u>6.00</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Increase to the estimated fleet costs for department vehicles based upon fuel costs and parts & labor estimates for FY 2012.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Parks*

**MISSION**

The Parks Division improves and maintains the quality of life within the community by promoting best management practices in environmental landscaping and in ornamental and turf maintenance. The division continues to create safe and aesthetically pleasing recreational facilities for all to enjoy. The Parks Division is under the direction of the Parks and Recreation Supervisor. The Parks Supervisor coordinates day to day activities with the Crew Chief to efficiently manage the division's duties. The division is made up of qualified staff with years of experience in landscaping, irrigation, ball field maintenance, and turf management.

**PROGRAMS**

The Parks Division is responsible for the care and maintenance of approximately 40 acres which include parks, beach areas, bike trails, walking trails, right-of-ways, medians and all other city owned properties. The division also maintains the following facilities:

- Two volleyball courts
- Four athletic fields
- Five restroom facilities
- Seven playgrounds
- Two basketball courts
- One skatepark
- Two bocce courts
- Eleven shelters
- Two tennis courts
- Approximately 25 irrigation systems located throughout the City.

The Division is also responsible for Special Events such as Arbor Day, 4<sup>th</sup> of July, Flag Day, Birthday Bash, Holiday Tree Lighting and Winterfest. The Division also assists in co-sponsored events all year long.

**PERSONNEL**

**SALARIES AND WAGES**

<b>572-12</b>	Includes Parks Supervisor, Crew Leader, (2) Maintenance Worker I's, (2) Maintenance Worker II's	<b>232,163</b>
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**OTHER WAGES**

<b>572-14</b>	Overtime	<b>9,000</b>
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**FICA & MEDICARE**

<b>572-21-01</b>	FICA	<b>14,952</b>
<b>572-21-02</b>	Medicare	<b>3,497</b>

**RETIREMENT**

<b>572-22</b>	Retirement	<b>44,575</b>
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>572-23-01</b>	Health Insurance	<b>36,598</b>
<b>572-23-02</b>	Disability	<b>1,422</b>
<b>572-23-04</b>	Life Insurance	<b>752</b>

**WORKERS' COMPENSATION**

<b>572-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>13,182</b>
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**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>572-34</b>	Includes costs associated with tree service, lake maintenance, fountain and pump service, concrete work, field and court lighting replacement, playground and skate park repairs, fence and netting repairs, park turf spraying and flea control at dog parks and mowing contracts.	<b>94,379</b>
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**TRAVEL AND PER DIEM**

<b>572-40</b>	Includes costs associated with tree maintenance, turf disease control and irrigation seminars.	<b>760</b>
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**COMMUNICATION**

<b>572-41</b>	Phone service, cable and postage	<b>900</b>
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**UTILITIES**

<b>572-43-01</b>	Electricity	<b>28,749</b>
<b>572-43-02</b>	Water & sewer	<b>10,000</b>
<b>572-43-03</b>	Other	<b>2,474</b>

**RENTALS AND LEASES**

<b>572-44</b>	Includes costs associated with Holiday light displays in the park, pole mount displays along the streets, and staging and sound for events.	<b>29,980</b>
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**INSURANCE**

<b>572-45-01</b>	General Liability	<b>3,824</b>
<b>572-45-02</b>	Automobile	<b>3,302</b>
<b>572-45-03</b>	Property	<b>25,169</b>

**REPAIRS AND MAINTENANCE**

<b>572-46</b>	Includes costs associated with all Park shelters and Park amenities repairs. This also includes vehicle maintenance and all turf equipment maintenance and repair parts.	<b>67,152</b>
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**PRINTING AND BINDING**

<b>572-47</b>	Includes costs associated with No Parking signs, plans and prints.	<b>285</b>
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**PROMOTIONAL ACTIVITIES**

<b>572-48</b>	This includes costs associated with City Events such as Birthday Bash, Winter Fest which requires barricades, restrooms, golf carts, tents and banners.	<b>15,766</b>
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**OFFICE SUPPLIES**

<b>572-51</b>	Includes cost for paper, facsimile and printer cartridges and writing utensils.	<b>285</b>
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**OPERATING SUPPLIES**

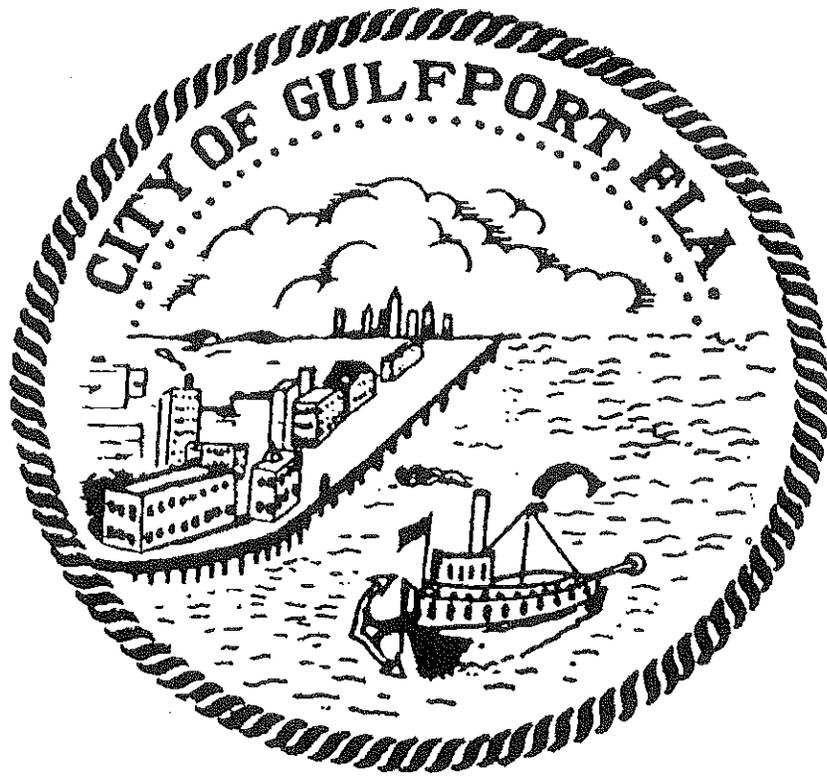
<b>572-52</b>	Includes cost associated with janitorial supplies, locks and keys, flag replacement, uniforms, and trash liners.	<b>16,150</b>
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**MEMBERSHIPS**

<b>572-54</b>	Includes costs associated with manuals for disease and insect control for turf and trees.	<b>285</b>
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**CAPITAL OUTLAY**

<b>572-63</b>	Equipment	<b>25,000</b>
<b>572-64</b>	Machinery & Equipment	<b>19,500</b>



# **Leisure Services Senior Center**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Leisure Services-Senior Center**  
**001-4161-569**

ACCOUNT	Div Acct. # 4161-569	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	569-12-01	71,398	77,324	86,677	85,169	88,310	90,076	2.0%
Vacation Leave	569-12-02	6,464	1,616	1,563	3,423			
Sick Leave	569-12-03	8,657	340	266	659			
Other Salaries	569-13	16,720	17,191	16,969	15,503	24,490	18,000	-26.5%
Overtime	569-14	0	2	0	92	1,595		-100.0%
Car Allowance	569-15-03	301	301	301	301	550	240	-56.4%
Miscellaneous	569-15-12	0	0	0	0	0		
FICA Tax	569-21-01	5,901	5,996	6,342	6,692	7,127	6,716	-5.8%
Medicare Tax	569-21-02	1,380	1,403	1,483	1,565	1,667	1,571	-5.8%
Retirement	569-22-00	4,250	2,893	12,457	10,051	4,454	17,295	288.3%
Health Insurance	569-23-01	5,382	5,821	6,175	6,696	6,911	6,682	-3.3%
Disability Insurance	569-23-02	398	372	382	385	510	555	8.8%
Life Insurance	569-23-04	170	186	187	189	270	294	8.9%
Workers Compensation	569-24	445	245	271	171	272	299	10.0%
Unemployment	569-25	0	0		0			
<b>People Costs</b>		<b>121,466</b>	<b>113,690</b>	<b>133,073</b>	<b>130,897</b>	<b>136,155</b>	<b>141,727</b>	<b>4.1%</b>
Professional & Contractual	569-31	0	0	0	0	0		
Other Contractual	569-34	2,395	2,211	4,158	4,195	3,700	3,700	0.0%
Travel/Per Diem	569-40	1,555	0	77	50	903	903	0.0%
Communications	569-41	7,973	8,109	7,516	7,716	7,245	7,245	0.0%
Electricity	569-43-01	8,278	10,755	12,006	11,714	10,979	10,979	0.0%
Water/Sewer	569-43-02	7,113	6,700	7,148	7,422	8,776	8,776	0.0%
Rental & Leases	569-44	1,970	2,932	1,886	1,959	2,000	2,000	0.0%
General Liability	569-45-01	1,145	643	696	483	596	656	10.0%
Property	569-45-03	4,818	5,594	3,052	2,227	3,787	4,166	10.0%
Repairs & Maintenance	569-46	6,784	1,479	603	3,029	3,000	3,000	0.0%
Printing & Binding	569-47	0	21	0	19	475	475	0.0%
Promotional	569-48	4,721	6,013	4,817	710	5,000	500	-90.0%
Office Supplies	569-51	2,242	2,542	2,461	2,132	2,000	1,000	-50.0%
Operating Supplies	569-52	5,085	6,587	4,901	5,658	5,000	5,000	0.0%
Operating Sup-Congregate Dining	569-52-01	0	0		0			
Meal on Wheels	569-52-02	0	0		0			
Bks/Pubs/Subs	569-54	1,760	1,610	556	687	2,446	2,446	0.0%
Transfer to Capital	581	0	0					
<b>Operational Costs</b>		<b>55,839</b>	<b>55,196</b>	<b>49,877</b>	<b>48,003</b>	<b>55,907</b>	<b>50,845</b>	<b>-9.1%</b>
Imp.O/T Bldg	569-63	5,275	0		0			
Machinery & Equipment	569-64				0			
Bks/Public Library	569-66	0	0	0	0	0	0	
<b>Capital Outlay</b>		<b>5,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>182,580</b>	<b>168,886</b>	<b>182,950</b>	<b>178,899</b>	<b>192,062</b>	<b>192,573</b>	<b>0.3%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Senior Center*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
<b>Social Services Supervisor</b>	0.80	0.80	0.80	0.80
<b>Senior Services Coordinator</b>	1.00	1.00	1.00	1.00
<b>Senior Center Assistant (2-P/T)</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Senior Center*

**MISSION**

The Gulfport Multipurpose Senior Center actively seeks to support the independence and increased quality of life of its participants by encouraging involvement in programs and activities that promote their health, welfare, safety and dignity.

**PROGRAMS**

The Gulfport Senior Center provides social, recreational, education, nutritional and health related activities for seniors 50 and over. It also provides a state-of-the art Fitness Center with 11 pieces of exercise equipment and a Health Station that provides a variety of health screenings. Activities such as Congregate Dining, Exercise Programs, Diabetic Support Group, Wii Bowling, Holiday Parties, and numerous other recreational, educational, social and nutritional programs are offered throughout the year. The Senior Center also provides computers with internet service and a snack-bar.

The Gulfport Senior Center offers a balanced program of information and social services that meet the needs of its participants.

**INSTRUCTORS:** The Senior Center has over 100 volunteers. All Fitness Center volunteers are certified to show participants how to use the exercise equipment. Instructors either have certification or experience in teaching classes such as Tai Chi, Yoga, Chair Yoga, Stretching, Art, Language, etc.

**SPECIAL EVENTS:** All Senior Center events are funded by the Senior Center Foundation on a monthly basis. Senior Follies, A Night in Italy, Thanksgiving Dinner Party, the Health Fair and the Entertainment Fair are just some of the special events offered throughout the year.

**SENIOR CENTER FOUNDATION MISSION**

The Gulfport Multipurpose Senior Center Foundation, Inc. is a registered 501 (c) (3) nonprofit organization that exists to raise and distribute funds that support and enhance health, educational, social and recreational programs and services at the Gulfport Multipurpose Senior Center.

**PERSONNEL**

**SALARIES AND WAGES**

**569-12** Includes Social Service Supervisor, Senior Services Coordinator and two part-time Senior Center Assistants. **90,076**

**OTHER SALARIES**

**569-13** **18,000**

**OTHER WAGES**

**569-14** Overtime

**569-15** Car Allowance

**240**

**FICA & MEDICARE**

**569-21-01** FICA

**6,716**

**569-21-02** Medicare

**1,571**

**RETIREMENT**

**569-22** Retirement

**17,295**

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

**569-23-01** Health Insurance

**6,682**

**569-23-02** Disability

**555**

**569-23-04** Life Insurance

**294**

**WORKERS' COMPENSATION**

**569-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.

**299**

**OPERATING COSTS**

**OTHER CONTRACTURAL**

**569-34** Includes security system, pest control, and other services acquired by independent contractors or corporations. Includes security system, fire alarm system, pest control, and other services acquired by independent contractors or corporations.

**3,700**

**TRAVEL AND PER DIEM**

<b>569-40</b>	Includes costs for employee travel expenses, mileage reimbursements for conferences on aging	<b>903</b>
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**COMMUNICATION**

<b>569-41</b>	Phone service, cable and postage	<b>7,245</b>
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**UTILITIES**

<b>569-43-01</b>	Electricity	<b>10,979</b>
<b>569-43-02</b>	Water & sewer	<b>8,776</b>

**RENTALS AND LEASES**

<b>569-44</b>	Includes costs for annual lease agreement of copier.	<b>2,000</b>
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**INSURANCE**

<b>569-45-01</b>	General Liability	<b>656</b>
<b>569-45-03</b>	Property	<b>4,166</b>

**REPAIRS AND MAINTENANCE**

<b>569-46</b>	Includes costs for the repairs and maintenance of appliances/computer repair & grease trap service and A/C repairs not covered by contract.	<b>3,000</b>
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**PRINTING AND BINDING**

<b>569-47</b>	Includes costs for printing informational materials, brochures and flyers.	<b>475</b>
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**PROMOTIONAL ACTIVITIES**

<b>569-48</b>	Includes costs for special events not covered by the Senior Center Foundation. Also includes Community Outreach and Marketing.	<b>500</b>
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**OFFICE SUPPLIES**

<b>569-51</b>	Includes costs for materials and supplies such as paper, writing utensils, stationary, etc. Also, includes lap top computer	<b>1,000</b>
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**OPERATING SUPPLIES**

<b>569-52</b>	Includes costs for all types of janitorial/custodial supplies necessary to operate the facility including the Theater. Includes Level II Background Checks.	<b>5,000</b>
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**MEMBERSHIPS**

<b>569-54</b>	Includes annual membership fee to Florida Association of Senior Center.	<b>2,446</b>
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# **Leisure Services**

## **GEMS**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**GEMS**  
**140-5123-549**

ACCOUNT	Div Acct. # 5123-549	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	549-12-01	10,072	10,832	10,968	10,723	11,088	11,310	2.0%
Vacation Leave	549-12-02	1,214	1,707	935	1,772			
Sick Leave	549-12-03	10	21		43			
Other Salaries	549-13	79,639	80,110	75,885	73,404	83,513	76,513	-8.4%
Overtime	549-13	0	217	62	196			
FICA Tax	549-21-01	5,579	5,681	5,405	5,535	5,865	5,445	-7.2%
Medicare Tax	549-21-02	1,305	1,328	1,264	1,294	1,372	1,273	-7.2%
Retirement	549-22-00	1,018	809	1,719	1,268	559	2,171	288.4%
Health Insurance	549-23-01	5,326	1,455	1,544	1,056	1,063	1,063	0.0%
Disability Insurance	549-23-02	52	61	56	56	62	70	12.9%
Life Insurance	549-23-04	32	37	35	35	33	37	12.1%
Workers Compensation	549-24	5,872	3,236	3,594	2,266	3,597	3,957	10.0%
Unemployment	549-25	0	0	73	234			
<b>People Costs</b>		<b>110,119</b>	<b>105,494</b>	<b>101,540</b>	<b>97,881</b>	<b>107,152</b>	<b>101,839</b>	<b>-5.0%</b>
Communications	549-41	496	466	158	1	660	660	0.0%
General Liability	549-45-01	1,548	919	996	689	851	936	10.0%
Auto Ins	549-45-02	25,200	15,175	16,372	11,448	13,841	15,225	10.0%
Property	549-45-03	4,838	5,617	3,067	2,237	3,803	4,183	10.0%
Repairs & Maintenance	549-46	20,811	20,865	17,088	39,198	30,684	25,856	-15.7%
Printing & Binding	549-47	126	35	0	0	150	150	0.0%
Office Supplies	549-51	0	52	671	364	350	350	0.0%
Operating Supplies	549-52	628	502	190	3,172	475	475	0.0%
Bks/Pubs/Subs	549-54	0	332	150	0	340	340	0.0%
Transfer to Capital	581	0			0			
<b>Operational Costs</b>		<b>53,647</b>	<b>43,963</b>	<b>38,692</b>	<b>57,110</b>	<b>51,154</b>	<b>48,176</b>	<b>-5.8%</b>
Imp O/T Bldg	549-63				0			
Machinery & Equipment	549-64				1,904	70,487		
<b>Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,904</b>	<b>70,487</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>163,766</b>	<b>149,457</b>	<b>140,232</b>	<b>156,895</b>	<b>228,793</b>	<b>150,015</b>	<b>-34.4%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - GEMS*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Social Services Supervisor</b>	0.20	0.20	0.20	0.20
<b>Mini-Bus Operator (8 P/T)</b>	3.50	3.50	3.50	3.50
<b>Total:</b>	<u>3.70</u>	<u>3.70</u>	<u>3.70</u>	<u>3.70</u>

**Budget Highlights**

- Increase to the estimated fleet costs for department vehicles based upon fuel costs and parts & labor estimates for FY 2012.
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - GEMS*

**MISSION**

The Gulfport Mobile Service for Seniors (GEMS) seeks to support the independence and increased quality of life of its participants by providing door-to-door transportation for seniors residents 55 and over as well as disabled residents unable to use conventional modes of transportation.

**PROGRAMS**

GEMS provides door-to-door transportation for medical appointments, grocery shopping, social or recreational activities, and any other need within the area that GEMS serves. Annual membership is \$60 per year and rides are \$2.00 per one way trip. All rides to the Gulfport Senior Center are free.

**PERSONNEL**

**SALARIES AND WAGES**

549-12-01	Mini Bus Operators.	11,310
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**Other Salaries**

549-13		76,513
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**FICA & MEDICARE**

549-21-01	FICA	5,445
549-21-02	Medicare	1,273

**RETIREMENT**

549-22-00	Retirement	2,171
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**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

549-23-01	Health Insurance	1,063
549-23-02	Disability	70
549-23-04	Life Insurance	37

**WORKERS' COMPENSATION**

549-24	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	3,957
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**OPERATING COSTS**

**COMMUNICATION**

549-41 Phone service 660

**INSURANCE**

549-45-01 General Liability 936  
549-45-02 Automobile 15,225  
549-45-03 Property 4,183

**REPAIRS AND MAINTENANCE**

549-46 Includes fuel, service and repairs and radios for vehicles 25,856

**PRINTING AND BINDING**

549-47 Includes printing of registration and informational materials. 150

**OFFICE SUPPLIES**

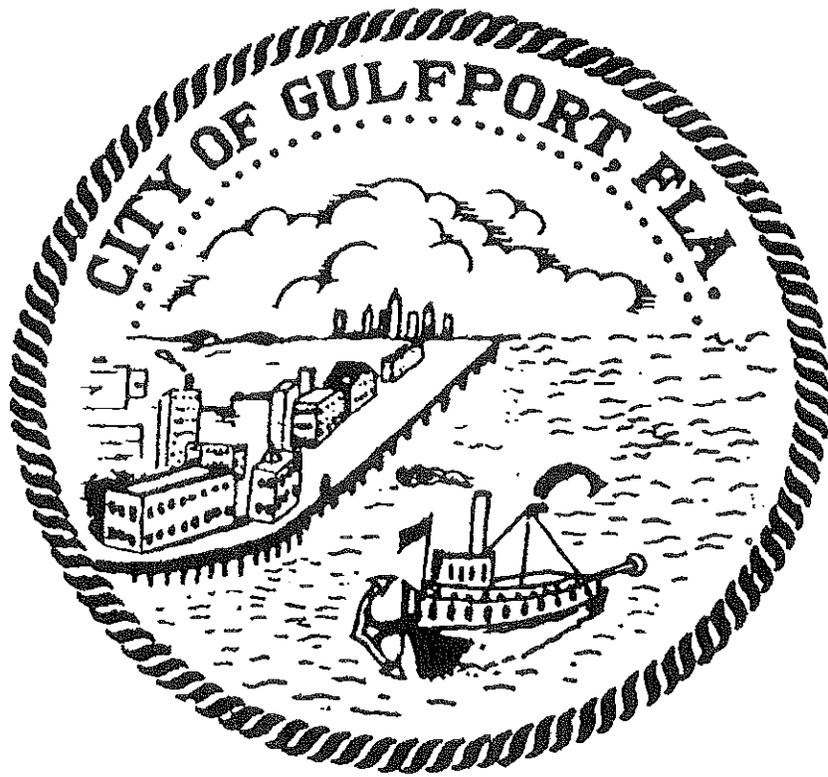
549-51 Includes paper and stationary supplies 350

**OPERATING SUPPLIES**

549-52 Includes cost of uniforms and vehicle detailing. Includes Level 2 Background Checks and Physicals (every 2 years) for CDL carriers. 475

**MEMBERSHIPS**

549-54 GEMS/Trolley driving training/materials 340



# **Leisure Services Casino**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Casino**  
**160-4143-575**

ACCOUNT	Div Acct. # 4143-575	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	575-12-01	27,825	23,444	17,902	17,663	19,335	19,569	1.2%
Vacation Leave	575-12-02	748	2,316	1,002	1,491			
Sick Leave	575-12-03	500	457	603	581			
Other Salaries	575-13	52,373	58,992	62,870	61,945	43,405	50,000	15.2%
Overtime	575-14	180	94		0		0	
Car Allowance	575-15-03	278	0	0	0	150	150	0.0%
FICA Tax	575-21-01	5,012	5,467	5,059	5,188	3,899	4,323	10.9%
Medicare Tax	575-21-02	1,172	1,279	1,183	1,213	912	1,011	10.8%
Retirement	575-22-00	2,834	2,230	3,222	2,174	968	3,786	291.1%
Health Insurance	575-23-01	3,981	4,211	4,467	2,473	2,657	2,711	2.0%
Disability Insurance	575-23-02	143	166	159	160		120	#DIV/0!
Life Insurance	575-23-04	90	102	88	78		64	#DIV/0!
Workers Compensation	575-24	3,485	1,976	2,193	1,383	2,196	2,416	10.0%
Unemployment	575-25	0	0		0			
<b>People Costs</b>		<b>98,621</b>	<b>100,734</b>	<b>98,748</b>	<b>94,349</b>	<b>73,523</b>	<b>84,149</b>	<b>14.5%</b>
Other Contractual	575-34	87,215	83,126	95,797	92,278	79,667	79,667	0.0%
Communications	575-41	6,558	6,601	6,796	6,841	6,484	6,484	0.0%
Electricity	575-43-01	45,013	48,302	48,241	52,599	42,707	42,707	0.0%
Water/Sewer	575-43-02	3,105	3,315	3,169	4,525	3,425	3,425	0.0%
Rental & leases	575-44	2,105	1,166	1,782	162	2,030	2,030	0.0%
General Liability	575-45-01	2,525	1,499	1,621	1,123	1,386	1,525	10.0%
Property	575-45-03	7,035	11,817	7,103	5,187	8,814	9,695	10.0%
Other Ins	575-45-04	11,972	11,972	12,097	12,480	12,800	14,080	10.0%
Repairs & Maintenance	575-46	10,724	2,891	3,251	3,769	7,500	7,500	0.0%
Printing & Binding	575-47	230	567	1,350	569	570	570	0.0%
Promotional	575-48	21,340	17,135	15,822	9,814	12,350	12,350	0.0%
Other Chgs	575-49	0	0		0			
Admn Chg	575-49-02	0	0		0			
Office Supplies	575-51	1,042	1,070	1,014	1,101	950	950	0.0%
Operating Supplies	575-52	15,284	11,689	7,089	8,641	9,405	9,405	0.0%
Inventory	575-52-01	25,524	29,005	27,831	29,085	32,000	32,000	0.0%
Bks/Pubs/Subs	575-54	2,206	1,677	1,062	1,239	1,995	1,995	0.0%
Depreciation	575-59				0			
Transfer to WRD	581	0	0	100,000	0			
<b>Operational Costs</b>		<b>241,878</b>	<b>231,832</b>	<b>334,025</b>	<b>229,414</b>	<b>222,083</b>	<b>224,383</b>	<b>1.0%</b>
Buildings	575-62			0	0	0	0	
Imp O/T Bldgs	575-63	1,379	0		0		19,145	
Machinery & Equipment	575-64				1,670		3,000	
<b>Capital Outlay</b>		<b>1,379</b>	<b>0</b>	<b>0</b>	<b>1,670</b>	<b>0</b>	<b>22,145</b>	
<b>DEPARTMENT TOTAL</b>		<b>341,878</b>	<b>332,566</b>	<b>432,773</b>	<b>325,433</b>	<b>295,606</b>	<b>330,677</b>	<b>11.9%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Casino*

<b>PERSONNEL:</b>	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
Event Operations Manager	1.00	1.00	1.00	1.00
Concession Staff (P/T)	1.50	1.50	1.50	1.50
Event Leader (P/T)	2.50	2.50	2.50	2.50
Maintenance Worker I	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Casino*

**MISSION**

As a division of the Leisure Services Department, the Cultural Facilities Division encompasses the Gulfport Casino Ballroom, Catherine A. Hickman Theater, 49<sup>th</sup> Street Neighborhood Center and Scout Hall.

The Historic Gulfport Casino Ballroom built in 1934 and completely renovated in 2001, is a 10,000 square foot facility overlooking the Boca Ciega Bay with a waterfront view on three sides. It boasts an original 5,000 square foot white Canadian maple ballroom dance floor known to be one of the best in the area. It is a versatile venue offering not only dancing, but for weddings, receptions, parties, fundraisers, trade shows, corporate events, banquets, dance competitions and concerts.

The Casino offers a band shell, full-service bar, free parking and catering kitchen, allowing users to bring in the caterer of their choice.

Outdoors is the deck and patio right on the beach, suitable for cocktail parties and beach weddings. Patrons may also use the pier to arrive by boat.

**PROGRAMS**

The Casino Ballroom offers a variety of styles of dancing and lessons which are open to the public Sunday through Thursday to promote healthy activities for adults of all ages as well as children. This allows them to get exercise and socialize even if you don't have a partner.

Dance Lessons and Dances:

Sunday - Ballroom dancing

Monday - USA Ballroom dancing

Tuesday - Ballroom dance and Argentine Tango lessons

Wednesday - Swing dancing

Thursday - Salsa dancing

Friday & Saturday - Private rentals for weddings, receptions, parties, fundraisers, and other approved events.

**PERSONNEL**

**SALARIES AND WAGES**

575-12 Includes Event Operations manager, Concession Staff, Event Leaders and Maintenance Worker I. 19,569

**OTHER WAGES**

575-14 Other Salaries 50,000  
575-15 Car Allowance 150

**FICA & MEDICARE**

575-21-01 FICA 4,323  
575-21-02 Medicare 1,011

**RETIREMENT**

575-22 Retirement 3,786

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

575-23-01 Health Insurance 2,711  
575-23-02 Disability Insurance 120  
575-23-04 Life Insurance 64

**WORKERS' COMPENSATION**

575-24 Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. 2,416

**OPERATING COSTS**

**OTHER CONTRACTUAL**

575-34 Janitorial services, annual pest control, security system, fire protection, gas inspection, carpet cleaning, technical services, piano tuning, entertainment, bands, dance instruction, talent, grease trap & window cleaning 79,667

**COMMUNICATION**

575-41 Credit card and fax machine phone lines 6,484

**UTILITIES**

575-43-01 Electricity 42,707  
575-43-02 Water & sewer 3,425

**RENTALS & LEASES**

575-44 Special rental needs and additional equipment 2,030

**INSURANCE**

575-45-01 General Liability 1,525  
575-45-02 Automobile 0  
575-45-03 Property 9,695  
575-45-04 Other – Flood & Windstorm 14,080

**REPAIRS AND MAINTENANCE**

575-46 Air conditioning, ice machine, replacement microphones, interior/exterior painting, carpet replacement, window treatments & tinting, sound system rewiring, exterior permanent lighting, and exterior wiring to bring up to code. 7,500

**PRINTING AND BINDING**

575-47 Flyers, brochures and informational material 570

**PROMOTIONAL**

575-48 Marketing in trade shows & magazines, supplies for special events, advertising in the Gulfport Gabber, St Pete Times, Verizon, Trolley stops, etc. 12,350

**OFFICE SUPPLIES**

575-51 Paper, business forms, pens & pencils, notebooks, tape and general supplies 950

**OPERATING SUPPLIES**

575-52 Janitorial supplies, uniforms, lighting & sound equipment, chair replacement, food warmer replacement, backstage supply cabinet, staff lockers, and planter dividers to hide table & chair storage 9,405

**INVENTORY FOR RESALE**

575-52-01 Alcohol, soda, water, snacks, paper goods and sundries supplies 32,000

**MEMBERSHIPS AND REGISTRATIONS**

575-54 Licenses for ASCAP, BMI, SESAC, Alcohol/Beverage, and Merchants Association. 1,995

**CAPITAL OUTLAY**

575-63 Improvements O/T Buildings 19,145  
575-64 Machinery & Equipment 3,000



# **Leisure Services Theater**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Theater**  
**160-4144-575**

ACCOUNT	Div Acct. # 4143-575	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	575-12-01	16,917	16,961	17,902	17,663	19,335	19,569	1.2%
Vacation Leave	575-12-02	722	1,844	815	1,313			
Sick Leave	575-12-03	0	236	603	581			
OtherSalaries	575-13	33,143	37,166	38,518	38,276	36,678	38,000	3.6%
Overtime	575-14	0	0	0	0	0		
Car Allowance	575-15-03	0	0	0	0	150	150	0.0%
FICA Tax	575-21-01	3,095	3,453	3,540	3,660	3,482	3,579	2.8%
Medicare Tax	575-21-02	724	807	828	856	814	837	2.8%
Retirement	575-22-00	1,725	1,361	2,933	2,174	968	3,786	291.1%
Health Insurance	575-23-01	1,990	2,106	2,234	2,473	2,657	2,711	2.0%
Disability Insurance	575-23-02	87	101	96	97		120	
Life Insurance	575-23-04	54	62	49	39		64	
Workers Compensation	575-24	3,662	1,621	1,800	1,133	1,800	1,980	10.0%
Unemployment	575-25	0	0		0			
<b>People Costs</b>		<b>62,119</b>	<b>65,718</b>	<b>69,318</b>	<b>68,265</b>	<b>65,885</b>	<b>70,796</b>	<b>7.5%</b>
Other Contractual	575-34	1,844	1,630	615	722	1,800	1,800	0.0%
Communications	575-41	603	874	500	693	880	880	0.0%
Electricity	575-43-01	14,779	15,681	12,268	10,810	15,087	15,087	0.0%
Water/Sewer	575-43-02	1,778	1,675	1,787	1,856	2,101	2,101	0.0%
Rental & leases	575-44	0	0	0	0	0		
General Liability	575-45-01	2,525	1,499	1,621	1,123	1,386	1,525	10.0%
Property	575-45-03	7,035	11,817	7,103	5,187	8,814	9,695	10.0%
Repairs & Maintenance	575-46	1,544	1,905	1,523	1,475	2,000	2,000	0.0%
Printing & Binding	575-47	0	0	0	0	0		
Promotional	575-48	6,820	13,270	18,454	19,583	9,785	9,785	0.0%
Admn Chg	575-49-02	0	0		0			
Office Supplies	575-51	0	0		0			
Operating Supplies	575-52	775	1,008	1,013	133	1,000	1,000	0.0%
Inventory	575-52-01	2,688	2,021	3,116	2,640	2,700	2,700	0.0%
Bks/Pubs/Subs	575-54	1,137	502	1,986	798	750	750	0.0%
Depreciation	575-59				0			
Transfer to Capital	581	0	0		0			
<b>Operational Costs</b>		<b>41,528</b>	<b>51,882</b>	<b>49,986</b>	<b>45,019</b>	<b>46,303</b>	<b>47,323</b>	<b>2.2%</b>
Buildings	575-62			0	0	0	0	
Imp O/T Bldgs	575-63	0	0		0			
Machinery & Equipment	575-64	163	1,495		0			
<b>Capital Outlay</b>		<b>163</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT TOTAL</b>		<b>103,810</b>	<b>119,095</b>	<b>119,304</b>	<b>113,283</b>	<b>112,188</b>	<b>118,119</b>	<b>5.3%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Theater*

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Event Operations Manager	1.00	1.00	1.00	1.00
Concession Staff (P/T)	1.50	1.50	1.50	1.50
Event Leader (P/T)	2.50	2.50	2.50	2.50
Maintenance Worker I	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- 3% increase to electric costs based upon most recent estimates from Progress Energy.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Theater*

**MISSION**

A division of the Leisure Services Department, the Cultural Facilities Division encompasses the Gulfport Casino Ballroom, Catherine A. Hickman Theater, the 49<sup>th</sup> Street Neighborhood Center and the newly-renovated Scout Hall.

The Catherine A. Hickman is a 173-seat theater possessing excellent acoustics, comfortable seating and state-of-the-art technology. It provides a venue for a variety of arts, cultural, community and corporate events. The modern and functional light-filled lobby features gallery space, an adjoining courtyard and a concession for refreshments, and ample free parking.

Annually, the theater hosts community theater productions, various performing artists, concerts, dance recitals and school productions while also being available for community events and organizations.

**PROGRAMS**

Live stage productions by local theater group Gulfport Community Players.

The theater is also available for private rentals, concerts, stage productions, recitals, seminars, training and presentations, talent shows and photo shoots.

**PERSONNEL**

**SALARIES AND WAGES**

<b>575-12</b>	Includes Event Operations manager, Concession Staff, Event Leaders and Maintenance Worker I.	<b>57,569</b>
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**OTHER WAGES**

<b>575-15</b>	Car Allowance	<b>150</b>
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**FICA & MEDICARE**

<b>575-21-01</b>	FICA	<b>3,579</b>
<b>575-21-02</b>	Medicare	<b>837</b>

**RETIREMENT**

<b>575-22</b>	Retirement	<b>3,786</b>
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### EMPLOYEE INSURANCE

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

<b>575-23-01</b>	Health Insurance	<b>2,711</b>
<b>575-23-02</b>	Disability Insurance	<b>120</b>
<b>575-23-04</b>	Life Insurance	<b>64</b>

### WORKERS' COMPENSATION

<b>575-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>1,980</b>
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### OPERATING COSTS

#### OTHER CONTRACTUAL

<b>575-34</b>	Annual pest control, security system, fire protection, carpet cleaning, technical services, window cleaning and piano tuning	<b>1,800</b>
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#### COMMUNICATIONS

<b>575-41</b>	Centranet and postage	<b>880</b>
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#### UTILITIES

<b>575-43-01</b>	Electricity	<b>15,087</b>
<b>575-43-02</b>	Water & sewer	<b>2,101</b>

#### INSURANCE

<b>575-45-01</b>	General Liability	<b>1,525</b>
<b>575-45-03</b>	Property	<b>9,695</b>

#### REPAIRS AND MAINTENANCE

<b>575-46</b>	Stage lighting/sound repairs, rewiring/replacement	<b>2,000</b>
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#### PROMOTIONAL ACTIVITIES

<b>575-48</b>	Increased number of productions, expanded paid advertising	<b>9,785</b>
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#### OPERATING SUPPLIES

<b>575-72</b>	Janitorial supplies, hardware & repair materials, black curtain replacement, chair plates for wheelchair-accessible seating	<b>1,000</b>
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**INVENTORY FOR RESALE**

**575-52-01** Alcohol, soda, water, snacks, paper goods and sundries supplies **2,700**

**MEMBERSHIPS AND REGISTRATIONS**

**575-54** Licenses for ASCAP, BMI, SESAC, Alcohol/Beverage, health inspection,  
license for movies. **750**



**Library**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Leisure Services-Library**  
**001-4120-571**

ACCOUNT	Div Acct. # 4120-571	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY13 adopt To FY13
Salaries & Wages	571-12-01	187,776	206,080	195,994	146,830	103,779	175,000	68.6%
Vacation Leave	571-12-02	12,820	20,318	26,581	18,540			
Sick Leave	571-12-03	14,084	5,813	22,341	6,017			
Other Salaries	571-13	108,690	109,717	112,083	115,782	172,023	119,854	-30.3%
Overtime	571-14	180	96	0	0	510		-100.0%
Car Allowance	571-15-03	301	301	301	263	300	300	0.0%
Miscellaneous	571-15-12			0	0	1,500		-100.0%
FICA Tax	571-21-01	20,219	21,009	21,850	18,090	17,243	18,300	6.1%
Medicare Tax	571-21-02	4,729	4,913	5,110	4,231	4,033	4,280	6.1%
Retirement	571-22-00	13,420	7,617	34,416	16,502	8,810	33,637	281.8%
Health Insurance	571-23-01	18,286	22,039	25,149	18,897	15,441	22,852	48.0%
Disability Insurance	571-23-02	1,068	1,236	1,125	857	1,230	1,070	-13.0%
Life Insurance	571-23-04	609	666	624	463	651	566	-13.1%
Workers Compensation	571-24	1,684	928	1,031	650	1,031	1,134	10.0%
Unemployment	571-25	0	0		0			
<b>People Costs</b>		<b>383,866</b>	<b>400,733</b>	<b>446,605</b>	<b>347,121</b>	<b>326,551</b>	<b>376,992</b>	<b>15.4%</b>
Professional & Contractual	571-31	0	0	0	0	0	10,000	
Other Contractual	571-34	12,100	7,505	7,550	11,229	7,460	9,152	22.7%
Travel/Per Diem	571-40	490	250	214	204	489	489	0.0%
Communications	571-41	7,796	8,670	6,693	14,476	15,712	15,715	0.0%
Electricity	571-43-01	22,106	23,538	24,026	21,936	21,958	21,958	0.0%
Water/Sewer	571-43-02	1,791	1,833	1,959	1,947	2,101	2,101	0.0%
Rental & Leases	571-44	12,509	8,146	10,844	12,946	11,000	11,000	0.0%
General Liability	571-45-01	9,017	6,600	5,793	4,011	4,953	5,448	10.0%
Property	571-45-03	20,962	32,211	18,244	13,319	22,636	24,900	10.0%
Repairs & Maintenance	571-46	3,837	240	676	100	1,000	1,000	0.0%
Printing & Binding	571-47	0	0	0	0	190	190	0.0%
Promotional	571-48	0	79	0	163	190	190	0.0%
Office Supplies	571-51	2,410	4,152	3,871	3,664	4,750	4,750	0.0%
Operating Supplies	571-52	6,719	6,404	5,342	4,223	6,650	6,650	0.0%
Bks/Pubs/Subs	571-54	585	615	1,805	325	475	475	0.0%
Transfer to Capital	581	0	0		0		0	
<b>Operational Costs</b>		<b>100,322</b>	<b>100,243</b>	<b>87,017</b>	<b>88,543</b>	<b>99,564</b>	<b>114,018</b>	<b>14.5%</b>
Imp.O/T Bldg	571-63				0			
Machinery & Equipment	571-64				0			
Bks/Public Library	571-66	60,068	52,422	43,860	46,581	50,000	50,000	0.0%
<b>Capital Outlay</b>		<b>60,068</b>	<b>52,422</b>	<b>43,860</b>	<b>46,581</b>	<b>50,000</b>	<b>50,000</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>544,256</b>	<b>553,398</b>	<b>577,482</b>	<b>482,246</b>	<b>476,115</b>	<b>541,010</b>	<b>13.6%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Library*

	<u>FY 2010 BUDGET</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 BUDGET</u>	<u>FY 2013 BUDGET</u>
<b>Position:</b>				
Library Administrator	1.00	1.00	1.00	1.00
Librarians	3.00	2.00	1.00	2.00
Librarian (P/T)	0.50	0.50	1.50	1.50
Library Assistants I (P/T)	2.50	3.25	3.25	3.25
Library Assistants II (P/T)	1.00	1.00	1.00	1.00
Maintenance Worker I *	0.50	0.50	0.50	0.50
Library Pages (P/T)	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>9.00</u>	<u>8.75</u>	<u>8.75</u>	<u>9.75</u>

**Budget Highlights**

- Re-addition of fulltime Librarian position
- \$1,692.00 increase to Other Contractual for fire alarm system upgraded in 2012. Includes \$25.00/month Piper Fire Protection monitoring fee and \$116.00/month Verizon fee (for the required two phone lines).
- Increase in cost of City data connections
- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Library*

**MISSION & GOALS**

The Library's mission is to inform, enlighten and inspire, and thereby promote a more just, tolerant, free and peaceful society. Our primary goals are:

1. To contribute significantly to the cultural, educational and informational strengths of our community through convenient and free access to a wide variety of expertly-selected materials and resources;
2. To promote lifelong habits of reading, literacy, learning, citizenship, and appreciation of the world's cultural achievements;
3. To provide every person with the opportunity for enrichment, inspiration, knowledge, enjoyment and involvement; particularly by promoting citizen volunteerism at the Library and other Leisure Services facilities.

**PROGRAMS**

**ACQUISITION AND ORGANIZATION OF BOOKS AND OTHER MEDIA** – This involves staff in the selection, purchase, cataloging, shelving/storage and loan of materials in order to promote literacy and lifetime reading and study habits for all ages and to meet the general informational and leisure reading needs of the community.

**INFORMATION AND READERS' SERVICES** – This requires the presence of professional and paraprofessional staff to assist patrons in using the Library and its facilities, books and media collections, computer equipment, the Internet and other research tools (including the county-wide "PALS" and other catalog networks), to best meet the information needs and reading interests of individual patrons, as well as to identify needs for additional staff and volunteer training.

**PROGRAMS** – This includes the planning, promotion and presentation of programs for youth, adults and families, incorporating ideas and input from library users and staff to identify and develop speakers, films, discussions, computer instruction, and other educational and cultural programs.

**PHYSICAL PLANT** – This requires continuous review of library operations and facilities by staff in order to eliminate clutter, streamline workflow, determine equipment needs, and provide a safe, clean and attractive environment for patrons, staff and volunteers.

**PERSONNEL**

**SALARIES AND WAGES**

**571-12** Includes the Library Administrator, 2 FT and 1.5 PT Librarians, 1 Library  
**571-13** Assistant II, 3.25 PT Library Assistant I, 1 PT Maintenance Worker  
(shared with Senior Center), and 1 PT Library Aide/Shelver. \* see note **294,854**  
at end of narrative.

**OTHER WAGES**

**571-14** Overtime **0**  
**571-15-03** Car Allowance **300**

**FICA & MEDICARE**

**571-21-01** FICA **18,300**  
**571-21-02** Medicare **4,280**

**RETIREMENT**

**571-22** Retirement is budgeted at the current actuarial valuation for the general  
employees who are in a defined benefit plan. **33,637**

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability  
and life insurance is also provided to all full time employees.

**571-23-01** Health Insurance **22,852**  
**571-23-02** Disability **1,070**  
**571-23-04** Life Insurance **566**

**WORKERS' COMPENSATION**

**571-24** Workers' Compensation is budgeted as a percentage of salaries at  
contracted coverage rates. These rates vary according to risk level  
associated with each job classification. **1,134**

**OPERATING COSTS**

**PROFESSIONAL & CONTRACTUAL**

**571-31** Professional consulting **10,000**

**OTHER CONTRACTUAL**

**571-34** Covers the costs of pest control, window cleaning, security and fire alarm  
systems, interlibrary loan services, and other occasional contractual  
services. Fire alarm system upgrade in 2012. Added \$1692.00 for the **9,152**  
\$25.00/month Piper Fire Protection monitoring fee and the

\$116.00/month Verizon fee (for the required two phone lines).  
Added \$385.00 for SonicWALL annual renewal charge for support service.

**TRAVEL AND PER DIEM**

513-40 Account expenditures include mileage costs for staff attendance at professional meetings. 489

**COMMUNICATION**

571-41 Phone service, cable and postage \*\* see note at end of narrative 15,715

**UTILITIES**

571-43-01 Electricity 21,958

571-43-02 Water & sewer 2,101

**EQUIPMENT RENTALS**

571-44 Includes leasing of 2 printer/copiers used by staff and public 11,000

**INSURANCE**

571-45-01 General Liability 5,448

571-45-03 Property 24,900

**REPAIRS AND MAINTENANCE**

571-46 Miscellaneous equipment and building repairs 1,000

**PRINTING AND BINDING**

571-47 Includes annual bindery charges for Gabber and other periodicals. 190

**PROMOTIONAL**

571-48 Advertising of programs 190

**OFFICE SUPPLIES**

571-51 Office supplies and copy paper 4,750

**OPERATING SUPPLIES**

571-52 Includes the cost of book and media processing, maintenance, computer and printing supplies. 6,650

**PROFESSIONAL PUBLICATIONS, MEMBERSHIPS**

571-54 Funds to cover librarian memberships in American Library Association

and/or Florida Library Association, plus miscellaneous workshops and seminars.

475

**CAPITAL OUTLAY**

**571-66**

Funds to purchase books in various print and audio formats.

**50,000**



**Marina**

**CITY OF GULFPORT**  
**FY 2013 Budget**  
**Marina**  
**460-4140-575**

ACCOUNT	Div Acct. # 4140-575	FY08 Actual Expend	FY09 Actual Expend	FY10 Actual Expend	FY11 Actual Expend	FY12 Adopted Budget	FY13 CM Proposed Budget	% Change FY12 adopt To FY13
Salaries & Wages	575-12-01	89,748	92,337	89,895	91,416	99,990	100,702	0.7%
Vacation Leave	575-12-02	7,597	10,077	11,901	8,685			
Sick Leave	575-12-03	763	729	2,810	68			
Other Salaries	575-13	29,874	35,179	29,668	29,875	33,258	31,298	-5.9%
Overtime	575-14	2,011	1,870	2,305	3,431	3,570	2,000	-44.0%
Car Allowance	575-15-03	0	0	0	0	300	0	-100.0%
Miscellaneous	575-15-12			0	0	0	0	
FICA Tax	575-21-01	7,753	8,381	7,936	8,134	8,501	8,308	-2.3%
Medicare Tax	575-21-02	1,813	1,960	1,856	1,902	1,988	1,943	-2.3%
Retirement	575-22-00	9,070	7,187	16,013	12,110	4,980	19,335	288.3%
Health Insurance	575-23-01	11,683	12,577	13,340	11,891	12,783	12,876	0.7%
Disability Insurance	575-23-02	470	344	317	321	527	621	17.8%
Life Insurance	575-23-04	291	328	311	311	279	328	17.6%
Workers Compensation	575-24	3,514	1,937	2,154	1,355	2,152	2,367	10.0%
Unemployment	575-25	0	0		0			
OPEB	575-29	0	589	598	688			
<b>People Costs</b>		<b>164,587</b>	<b>173,495</b>	<b>179,104</b>	<b>170,188</b>	<b>168,328</b>	<b>179,778</b>	<b>6.8%</b>
Professional	575-31	344	0	0	0	0		
Other Contractual	575-34	520	6,000	1,676	3,502	10,300	10,300	0.0%
Travel/Per Diem	575-40	340	1,956	807	2,001	2,850	2,850	0.0%
Communications	575-41	10,883	11,022	9,564	8,573	14,257	14,257	0.0%
Electricity	575-43-01	26,966	33,173	32,195	27,465	29,959	29,086	-2.9%
Water/Sewer	575-43-02	18,311	23,095	19,818	19,012	22,051	22,051	0.0%
Rentals & Leases	575-44	0	0	0	0	0		
General Liability	575-45-01	1,246	745	805	556	687	756	10.0%
Auto Ins	575-45-02	728	439	474	332	401	441	10.0%
Property	575-45-03	33,696	39,127	21,334	15,589	26,481	29,129	10.0%
Other	575-45-04	7,626	7,268	7,915	4,110	18,284	20,112	10.0%
Repairs & Maintenance	575-46	21,175	18,076	21,639	18,244	19,559	20,046	2.5%
Printing & Binding	575-47	371	394	751	390	1,140	800	-29.8%
Promotional	575-48	9,065	12,230	14,532	10,808	11,134	11,468	3.0%
Other Chgs	575-49	215	416	215	330	300	400	33.3%
Bad Debt Expense	575-49-01				25,022			
Admn Chg	575-49-02	155,363	174,518	165,294	165,294	155,294	167,934	8.1%
Office Supplies	575-51	431	776	1,018	1,009	855	1,000	17.0%
Operating Supplies	575-52	37,724	30,232	26,324	33,193	32,751	32,751	0.0%
Inventory	575-52-01	708,931	464,543	538,566	779,398	639,271	640,000	0.1%
Books/Pubs/Subs	575-54	587	788	775	761	765	765	0.0%
Depreciation	575-59	188,102	211,320	218,644	214,336			
Transfer	575-91	263,433	382,097	500,000	454,953	375,000	300,000	-20.0%
Non Op Int Exp	575-93	4,085	2,646	601	171			
<b>Operational Costs</b>		<b>1,490,142</b>	<b>1,420,861</b>	<b>1,582,947</b>	<b>1,785,051</b>	<b>1,361,339</b>	<b>1,304,146</b>	<b>-4.2%</b>
Buildings	575-62				0			
Imp O/T Bldgs	575-63	153,324	0	0	0	80,000	100,000	25.0%
Machinery & Equipment	575-64	18,135	0	0	0			
<b>Capital Outlay</b>		<b>171,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>100,000</b>	<b>25.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,826,188</b>	<b>1,594,356</b>	<b>1,762,051</b>	<b>1,955,239</b>	<b>1,609,667</b>	<b>1,583,925</b>	<b>-1.6%</b>

**CITY OF GULFPORT**  
**FY 2013 PERSONNEL SUMMARY**  
*Leisure Services - Marina*

	<u>FY 2010 ACTUAL</u>	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ACTUAL</u>	<u>FY 2013 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Harbormaster</b>	1.00	1.00	1.00	1.00
<b>Marina Assistant II</b>	1.00	1.00	1.00	1.00
<b>Marina Assistant (P/T)</b>	1.00	1.00	1.00	1.00
<b>Fuel Ramp Attendant (P/T)</b>	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

**Budget Highlights**

- Salary costs reflect 2% wage increase.
- Health insurance cost increases resulting from 1.4% increase in health package premiums and updated cost of employee benefit selections.
- Pension funding increased cost due to market performance and previous use of pension reserves.
- Reconfiguration and Improvements to Dry Storage Area.
- Design and Development of Ship Store.

**CITY OF GULFPORT**  
**Fiscal Year 2013**  
*Leisure Services - Marina*

**MISSION**

Gulfport Municipal Marina is to provide the boating public a safe, clean marina environment with efficient first class service. The marina provides easy access to the Gulf of Mexico and the intercoastal waterway. Insure that the marina operations maintain a favorable relationship with neighboring residents, clubs and businesses. Marina staff will act as goodwill ambassadors for the city by promoting tourism and local business patronage. To promote Clean Marina best practices and develop programs and procedures to keep the Boca Ciega Aquatic Preserve environmentally protected.

**PROGRAMS**

**Slip management:** One hundred ninety one slips in the marina basin and fifty-six slips in Boca Ciega Yacht Club. Also includes the management of eighty-five dry slips and twelve kayak storage spaces.

**Retail sales:** Ordering and inventory control of sundries, fuel sales, special orders, and collection of slip rental fees.

**Ramp fee collection:** Includes daily use fee collections, and the management of yearly passes for resident and non-resident ramp users.

**Transient vessel management:** Includes reservations, fee collection, and management of incoming vessels occupying the transient dock facility.

**Fuel management:** Includes compliance with all state and federal regulation as it pertains to the safe dispensing of gasoline and diesel fuel, inventory control, fuel spills, and monthly/yearly reports.

**Facility maintenance:** Includes repair and maintenance of 247 wet slips, 85 dry slips, 12 kayak storage spaces, ship store, fueling facility, transient dock, downtown courtesy dock, Williams Pier, boat launch, regulatory signage and pump-out equipment.

**Derelict vessel control:** Includes identifying derelict/abandoned vessels, the last-known owner, the proper management of vessel disposal, removing hazardous waste from vessels.

**Clean Marina program:** Includes "Best Management Practices" set forth as a state-certified "Clean Marina".

**Charter Boat Center:** Advertisement and management of the marina's nine-slip charter center. The marina has two sailing schools and two vessels running daily trips to Egmont Key from the charter center.

**Community involvement:** The marina hosts the annual nautical flea market and the 4<sup>th</sup> of July Kids' Star Spangle Fishing Derby, and participates in the All Pro Dads fishing day.

**PERSONNEL**

**SALARIES AND WAGES**

**575-12** Includes the Harbormaster, Marina Assistant II, part time Marina Assistant and the Fuel Ramp Attendant. **100,702**

**OTHER WAGES**

**575-13** Other Salaries **31,298**  
**575-14** Overtime **2,000**

**FICA & MEDICARE**

**575-21-01** FICA **8,308**  
**575-21-02** Medicare **1,943**

**RETIREMENT**

**575-22** Retirement **19,335**

**EMPLOYEE INSURANCE**

Insurance is budgeted based on the health plan chosen by each eligible employee. Disability and life insurance is also provided to all full time employees.

**575-23-01** Health Insurance **12,876**  
**575-23-02** Disability **621**  
**575-23-04** Life Insurance **328**

**WORKER'S COMPENSATION**

**575-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **2,367**

**OPERATING COSTS**

**OTHER CONTRACTUAL**

**575-34** Routine services provided by our vendors **10,300**

**TRAVEL & PER DIEM**

**575-40** Seminars intended in keeping abreast of a heavily-regulated industry. This includes Federal, State and County-proposed rules and regulations **2,850**

**COMMUNICATION**

**575-41** Credit card and fax machine phone lines **14,257**

**UTILITIES**

<b>575-43-01</b>	Electricity	<b>29,086</b>
<b>575-43-02</b>	Water & sewer	<b>22,051</b>

**INSURANCE**

<b>575-45-01</b>	General Liability	<b>756</b>
<b>575-45-02</b>	Automobile	<b>441</b>
<b>575-45-03</b>	Property	<b>29,129</b>
<b>575-45-04</b>	Other – Flood & Windstorm	<b>20,112</b>

**REPAIRS AND MAINTENANCE**

<b>575-46</b>	Covers expenditures for maintenance of the marina facility, including the fuel system, docks, gates, regulatory signage, courtesy dock, pump-out, ship store, fire extinguishers, and security lighting	<b>20,046</b>
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**PRINTING AND BINDING**

<b>575-47</b>	Ramp passes, informational materials, and copier charges	<b>800</b>
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**PROMOTIONAL**

<b>575-48</b>	Due to the Marina's close proximity to the Gulf and intercoastal waterways, advertising is needed to attract new customers	<b>11,468</b>
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**OTHER CURRENT CHARGES**

<b>575-49</b>	Licenses for resale of bait, propane, beverages, and fuel storage tank	<b>400</b>
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**ADMINISTRATIVE OVERHEAD**

<b>575-49-02</b>	Includes charges of 10% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc..	<b>167,934</b>
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**OFFICE SUPPLIES**

<b>575-51</b>	Copy paper, printer cartridges, miscellaneous office supplies	<b>1,000</b>
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**OPERATING SUPPLIES**

<b>575-52</b>	Covers credit card service fees, janitorial supplies, uniforms, small tools, pump-out hoses, dock box replacement, absorbent pads and boom, and charter center ice	<b>32,751</b>
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**INVENTORY FOR RESALE**

<b>575-52-01</b>	Items sold in the ship store to the public including fuel, ice, live and frozen bait, tackle, sundries and marine supplies	<b>640,000</b>
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**MEMBERSHIPS**

**575-54** Association of Marine Industries, and the Tampa Bay Business Journal **765**

**CAPITAL OUTLAY**

**571-66** Funds to renovate marina dry storage, live-aboard design & engineering and seawall repair. **100,000**

**571-91-05** Transfer to General Fund **300,000**



# **Capital Improvements**



2013 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET - REVISED MAY 24, 2012

Parks Mower		20,000		GENERAL FUND		GRANT \$
Library Planning		10,000		GENERAL FUND		400,000
Casino Carpet Replacement		20,000		GENERAL FUND		237,880
						85,000
						75,000
<b>UNFUNDED PROJECTS</b>						797,880
49th S/S Sanitation Relocation		* 1,400,000		Unfunded at this time		
Community Aquatic Center		* 2,000,000		Unfunded at this time		
Relocation of Police Department		* 2,750,000		Unfunded at this time		
						Update * \$1,450.00
<b>2013 CAPITAL IMPROVEMENT PROGRAM BUDGET</b>						
	1,130,000		PENNY			
	400,000		USER FEES			
	75,000		GENERAL FUND			
	797,880		GRANTS			
	<b>2,402,880</b>		<b>TOTAL CIP BUDGET</b>			
<b>REVISED/AMENDED 2012 CAPITAL IMPROVEMENT PROGRAM - PROJECT</b>						
2012 CAPITAL FUND BALANCE				434,000	Includes Archway Improvements	
REVISED BEACH IMPROVEMENT PROJECT						
1). 2012 Beach/Pier Archway - Walkway Improvements 54 S/S to Beach				55,000		
2). 2013 Beach Walkway Phase II Beach Blvd. to 56th S/S				25,000		
3). 2013 Beach Playground Replace/Relocate				184,000		
* Includes Volley Ball Expansion						
<b>TOTAL REVISED 2012 BEACH IMPR. CIP PROJECT</b>				<b>264,000</b>		
<b>2013 CAPITAL IMPROVEMENT PROGRAM BUDGET</b>						
BEGINNING 2013 CAPITAL FUND BALANCE				170,000		





**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

**PROJECT TITLE:** Tourist Docks at Pier

**DEPARTMENT:** C.D.D.

**PROJECT TYPE:** Improvement

**Division:** WRD

**PROJECT DESCRIPTION:**  
Construction of transient boat docks along the Waterfront Pier to encourage boaters to visit and patronize waterfront businesses. This provides more boater access to the waterfront redevelopment area.

**LIFE EXPECTANCY OF PROJECT:** 10 + Years

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

LOCATION:	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						0
Planning /Engineering/Design			12,500			12,500
Legal/permits			12,500			12,500
Land acquisition						0
Land preparation						0
Construction			225,000			225,000
Capital Equipment						0
Other (Specify):						0
<b>SUBTOTAL</b>	0	0	250,000	0	0	250,000

	PROJECT FUNDING SCHEDULE					
<b>CAPITAL FUNDING SOURCES</b>						0
Undesignated Fund Balance						0
Penny for Pinellas						0
Ad Valorem			25,000			25,000
User Fees & Charges						0
Transportation Impact						0
Grants			225,000			225,000
<b>TOTAL</b>	0	0	250,000	0	0	250,000

	FINANCIAL IMPACT - OPERATING COSTS					
Personnel						0
Operating			1,000	1,000	1,000	3,000
<b>Total</b>	0	0	1,000	1,000	1,000	3,000

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

**PROJECT TITLE:** Portable/Mobile Police Radios

**DEPARTMENT:** Public Safety

**PROJECT TYPE:** Equipment Replacement

**Division:** Police/Capital Projects

**PROJECT DESCRIPTION:**

Three portable radios every three years to cover loss/damage.

**LIFE EXPECTANCY OF PROJECT:** 10 Years

**COST ESTIMATE METHOD (SOURCE):**

Pinellas County Public Safety Radio Users Group

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment		11,000		11,500		22,500
Other (Specify):						
<b>SUBTOTAL</b>		11,000		11,500		22,500

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem		11,000		11,500		22,500
User Fees & Charges						
Transportation Impact						
Grants						
<b>TOTAL</b>						22,500

FINANCIAL IMPACT - OPERATING COSTS						
Personnel						
Operating						
<b>Total</b>						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

**PROJECT TITLE:** Police Vehicles

**DEPARTMENT:** Police

**PROJECT TYPE:** Equipment Replacement

**Division:** Police/Capital Projects

**PROJECT DESCRIPTION:**  
Scheduled replacement of existing police vehicles at between 80K and 100K miles.  
Includes replacement equipment, such as lights, sirens, switchgear, etc. when needed.

FY 12/13--Replace # 155, 6, 12  
2 patrol cars @ \$23K each, plus \$1500 each for equipment  
1 detective car @ \$15K plus \$1,000 equipment

**LIFE EXPECTANCY OF PROJECT:**  
Fleet police vehicles begin to experience major mechanical problems after 80,000 miles. Patrol cars reach this threshold in 4 years, while staff and detective cars take 5 to 7 years.

**COST ESTIMATE METHOD (SOURCE):**  
Florida Sheriff's Bid list based on current vehicle pricing  
Patrol Vehicles (marked and unmarked) must have all police package equipment and be "pursuit rated",

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment						
Other (Specify): Vehicles	65,000	100,000	102,000	104,000	75,000	446,000
<b>SUBTOTAL</b>	<b>65,000</b>	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>	<b>75,000</b>	<b>446,000</b>

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas	65,000	100,000	102,000	104,000	75,000	446,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants						
<b>TOTAL</b>	<b>65,000</b>	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>	<b>75,000</b>	<b>446,000</b>

FINANCIAL IMPACT - OPERATING COSTS						
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

**PROJECT TITLE:** Police Car Laptops

**DEPARTMENT:** Police

**PROJECT TYPE:** Equipment Replacement

**Division:**

**PROJECT DESCRIPTION:**

Routine replacement of older police car laptop computers that provide officers in the field with the same data as is available to the dispatcher. Officers are also able to write reports, submit them for review by supervisors and provide encrypted messages to other units in a real-time environment

**LIFE EXPECTANCY OF PROJECT:** 3 Years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer pricing, RFP piggyback/State Contract

LOCATION:	PROJECT COST SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment	20,000			22,000		42,000
Other (Specify):						
<b>SUBTOTAL</b>						42,000

CAPITAL FUNDING SOURCES (Itemize)	PROJECT FUNDING SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
Undesignated Fund Balance						
Penny for Pinellas	20,000			22,000		42,000
Ad Valorem						
User Charges & Fees						
Transportation Impact						
Grants						
<b>TOTAL</b>			0			42,000

FINANCIAL IMPACT - OPERATING COSTS						
Personnel						
Operating						
<b>Total</b>						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

**PROJECT TITLE:** Replacement Police Vessel

**DEPARTMENT:** Police

**PROJECT TYPE:** Equipment Replacement

**Division:**

**PROJECT DESCRIPTION:**

In 2012, the police vessel will be twelve years old, and the motor will be seven years old. This project will replace the boat, motor, and trailer as well as all of the electronics and associated equipment, which will have reached the end of their serviceable life.

**LIFE EXPECTANCY OF PROJECT:** 10 Years

**COST ESTIMATE METHOD (SOURCE):** Retailers' Websites

LOCATION:	PROJECT COST SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment	85,000					85,000
Other (Specify):						
<b>SUBTOTAL</b>	85,000					85,000

CAPITAL FUNDING SOURCES (Itemize)	PROJECT FUNDING SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
Undesignated Fund Balance						
Penny for Pinellas	85,000					
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants						
<b>TOTAL</b>	85,000					85,000

FINANCIAL IMPACT - OPERATING COSTS						5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
Personnel						
Operating						
<b>Total</b>						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

Replacement Generator

**DEPARTMENT:** Public Safety

**PROJECT TYPE:** Equipment Purchase

**Division:** Police

**PROJECT DESCRIPTION:**  
Replacement of 21 year old PD 100 Kw generator with newer, quieter generator, transfer switch, fuel tank, and remote enunciator. Includes shipping, and installation. The generator uses an automatic transfer switch to automatically switch on in the event that the city hall complex loses power from Progress Energy. This enables us to maintain service levels in our most critical functions.

**LIFE EXPECTANCY OF PROJECT:** 15 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer quotes

LOCATION:	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment			75,000			75,000
Other (Specify):						
<b>SUBTOTAL</b>			75,000			75,000

PROJECT FUNDING SCHEDULE						
<b>CAPITAL FUNDING SOURCES (Itemize)</b>	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas			75,000			
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants						
<b>TOTAL</b>			75,000			75,000

FINANCIAL IMPACT						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Personnel						
Operating						
<b>Total</b>						





**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Extrication Equipment

**DEPARTMENT:** Public Safety

**PROJECT TYPE:** Equipment Purchase

**Division:** FIRE

**PROJECT DESCRIPTION:** This project will provide additional hydraulic extrication equipment to supplement existing hydraulic spreader and cutter equipment. Rams are hydraulic pistons that are used to spread and/or pull in limited space to allow access by larger, more powerful spreading and cutting equipment. Rams are used in a coordinated effort with the other extrication equipment to provide rapid access to a critically injured, trapped patient.

**LIFE EXPECTANCY OF PROJECT:** 10 years

**COST ESTIMATE METHOD (SOURCE):** Quote

LOCATION:	PROJECT COST SCHEDULE					
	Current FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						0
Planning /Engineering/Design						0
Legal/permits						0
Land acquisition						0
Land preparation						0
Construction						0
Capital Equipment				24,000		24,000
Other (Specify):						0
<b>SUBTOTAL</b>	0	0	0	24,000	0	24,000

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES (Itemize)						
Undesignated Fund Balance						0
Penny for Pinellas				24,000		24,000
Ad Valorem						0
Transportation Impact						0
Grants - FireAct Grant						0
<b>TOTAL</b>	0	0	0	24,000	0	24,000

FINANCIAL IMPACT						
Personnel						0
Operating						0
<b>Total</b>	0	0	0	0	0	0



**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013 - 2017**

**PROJECT TITLE:** Gulfport Blvd. Streetscaping

**DEPARTMENT:** C.D.D.

**PROJECT TYPE:** Renovation

**Division:** Comm. Dev.

**PROJECT DESCRIPTION:**

Streetscape project for Gulfport Blvd. in concert with, or to follow County improvement project.  
Pending Pinellas County funding

**LIFE EXPECTANCY OF PROJECT:** N/A

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

LOCATION:	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design			25,000			25,000
Legal/permits						0
Land acquisition						0
Land preparation						0
Construction			225,000			225,000
Capital Equipment						0
Other (Specify):						0
<b>SUBTOTAL</b>	0	0	250,000	0	0	250,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance			25,000			25,000
Penny for Pinellas						0
Ad Valorem						0
User Fees & Charges						0
Transportation Impact						0
Grants			225,000			225,000
<b>TOTAL</b>	0	0	250,000	0	0	250,000

FINANCIAL IMPACT - OPERATING COSTS						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Personnel						0
Operating			2,500	2,500	2,500	7,500
<b>Total</b>	0	0	2,500	2,500	2,500	7,500

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Claw Truck #88

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Sanitation

**PROJECT DESCRIPTION:**  
Replacement of 2009 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 7 Years

**COST ESTIMATE METHOD (SOURCE):** Manufacturers Pricing

**PROJECT COST SCHEDULE**

	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment					130,000	130,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>					130,000	130,000

**PROJECT FUNDING SCHEDULE**

	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL FUNDING SOURCES</b>						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges					130,000	130,000
Transportation Impact						
Grants -						
<b>TOTAL</b>					130,000	130,000

**FINANCIAL IMPACT**

	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>Personnel</b>						
Operating						
<b>Total</b>						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Claw Truck #29

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Sanitation

**PROJECT DESCRIPTION:**  
Replacement of 2007 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 7 Years

**COST ESTIMATE METHOD (SOURCE):** Manufacturers Pricing

PROJECT COST SCHEDULE						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment		130,000				130,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>		130,000				130,000

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges		130,000				130,000
Transportation Impact						
Grants -						
<b>TOTAL</b>		130,000				130,000

FINANCIAL IMPACT						
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Side Loader #41

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Sanitation

**PROJECT DESCRIPTION:**  
Replacement of 2003 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 7 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

PROJECT COST SCHEDULE						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment	250,000					250,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>	250,000					250,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges	250,000					250,000
Transportation Impact						
Grants -						
<b>TOTAL</b>	250,000					250,000

Personnel	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Dump Truck #37

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Streets

**PROJECT DESCRIPTION:**  
Replacement of 1991 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 20 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

	PROJECT COST SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment		138,000				138,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>		138,000		0		138,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges		138,000				138,000
Transportation Impact						
Grants -						0
<b>TOTAL</b>		138,000				138,000

Personnel	FINANCIAL IMPACT				
	FY 13	FY 14	FY 15	FY 16	FY 17
Operating					
Total					

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Garage Pickup Truck #70

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Garage

**PROJECT DESCRIPTION:**  
Replacement of 1999 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 15 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

	PROJECT COST SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment			22,000			22,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>			22,000			22,000

	PROJECT FUNDING SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL FUNDING SOURCES</b>						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges			22,000			22,000
Transportation Impact						
Grants -						
<b>TOTAL</b>			22,000			22,000

	FINANCIAL IMPACT				
	FY 13	FY 14	FY 15	FY 16	FY 17
Personnel					
Operating					
Total					

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Streets Pickup Truck #71

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Streets

**PROJECT DESCRIPTION:**  
Replacement of 2001 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 10 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

	PROJECT COST SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment			22,000			22,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>			22,000			22,000

	PROJECT FUNDING SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL FUNDING SOURCES</b>						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges			22,000			22,000
Transportation Impact						
Grants -						
<b>TOTAL</b>			22,000			22,000

	FINANCIAL IMPACT				
	FY 13	FY 14	FY 15	FY 16	FY 17
Personnel					
Operating					
Total					

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** F-250 Cargo Van #65

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Building Maintenance

**PROJECT DESCRIPTION:**  
Replacement of 1995 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 15 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment			25,000			25,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>			25,000			25,000

	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL FUNDING SOURCES</b>						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges			25,000			25,000
Transportation Impact						
Grants -						
<b>TOTAL</b>			25,000			25,000

	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Front End Loader #35

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Sanitation

**PROJECT DESCRIPTION:**  
Replacement of 2001 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 15years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

PROJECT COST SCHEDULE						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment			175,000			175,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>			175,000			175,000

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges			175,000			175,000
Transportation Impact						
Grants -						
<b>TOTAL</b>			175,000			175,000

FINANCIAL IMPACT						
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Rear Loader #43

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Sanitation

**PROJECT DESCRIPTION:**  
Replacement of 2005 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 7 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

PROJECT COST SCHEDULE						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment				240,000		240,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>				240,000		240,000

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES						
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges				240,000		240,000
Transportation Impact						
Grants -						
<b>TOTAL</b>				240,000		240,000

FINANCIAL IMPACT						
Personnel						
Operating						
Total						

CITY OF GULFPORT  
 CAPITAL IMPROVEMENT PROJECT PROPOSAL  
 2013-2017

PROJECT TITLE: Side Loader #31

DEPARTMENT: Public Works

PROJECT TYPE: Replacement

Division: Sanitation

PROJECT DESCRIPTION:  
 Replacement of 2007 vehicle based on mileage and increased maintenance costs.

LIFE EXPECTANCY OF PROJECT: 7 years

COST ESTIMATE METHOD (SOURCE): Manufacturer Pricing

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment				260,000		260,000
Other (Specify): Engine replacement						0
<b>SUBTOTAL</b>				260,000		260,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges				260,000		260,000
Transportation Impact						
Grants -						0
<b>TOTAL</b>				260,000		260,000

	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** SideLoader #46

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Sanitation

**PROJECT DESCRIPTION:**  
Replacement of 2008 vehicle based on mileage and increased maintenance costs.

**LIFE EXPECTANCY OF PROJECT:** 7 years

**COST ESTIMATE METHOD (SOURCE):** Manufacturer Pricing

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment					265,000	265,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>					265,000	265,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges					265,000	265,000
Transportation Impact						
Grants -						
<b>TOTAL</b>					265,000	265,000

Personnel	FINANCIAL IMPACT					
Operating						
Total						

CITY OF GULFPORT  
 CAPITAL IMPROVEMENT PROJECT PROPOSAL  
 2013-2017

**PROJECT TITLE:** Recreation Center Re-Roof

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Building Maintenance

**PROJECT DESCRIPTION:**  
 Repace roof covering on the lower portion of the Recreation Center roof due to age and condition.

**LIFE EXPECTANCY OF PROJECT:** 20 years

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design		15,000				15,000
Legal/permits						
Land acquisition						
Land preparation						
Construction		160,000				160,000
Capital Equipment						
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>		175,000				175,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL
Undesignated Fund Balance						
Penny for Pinellas		175,000				175,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						
<b>TOTAL</b>		175,000				175,000

Personnel	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Street Resurfacing- Brick Restoration

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Improvement

**Division:** Streets

**PROJECT DESCRIPTION:**

Continue to maintain asphalt roadways and restore brick streets.

**LIFE EXPECTANCY OF PROJECT:** 20 years

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

**PROJECT COST SCHEDULE**

<b>CAPITAL COSTS</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>5 Year TOTAL</b>
Planning /Engineering/Design		30,000	30,000	30,000	30,000	120,000
Legal/permits						
Land acquisition						
Land preparation						
Construction	150,000	200,000	200,000	200,000	200,000	950,000
Capital Equipment						
Other (Specify): Engine replacement						0
<b>SUBTOTAL</b>	<b>150,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,070,000</b>

**CAPITAL FUNDING SOURCES**

**PROJECT FUNDING SCHEDULE**

Undesignated Fund Balance						
Penny for Pinellas	150,000	230,000	230,000	230,000	230,000	1,070,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						
<b>TOTAL</b>	<b>150,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>1,070,000</b>

**Personnel**

**FINANCIAL IMPACT**

Operating						
<b>Total</b>						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Water Lines

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Utilities - Water

**PROJECT DESCRIPTION:**  
Necessary to replace water lines installed over 59 years ago.

**LIFE EXPECTANCY OF PROJECT:** 50 years

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design	0	90,000	90,000	90,000	90,000	360,000
Legal/permits						
Land acquisition						
Land preparation						
Construction	0	500,000	500,000	500,000	500,000	2,000,000
Capital Equipment						
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>2,360,000</b>

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas	0	590,000	590,000	590,000	590,000	2,360,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						
<b>TOTAL</b>	<b>0</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>590,000</b>	<b>2,360,000</b>

PERSONNEL	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL
Operating						
Total						

CITY OF GULFPORT  
 CAPITAL IMPROVEMENT PROJECT PROPOSAL  
 2013-2017

**PROJECT TITLE:** Sanitary Sewer Lines

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement - Rehabilitation

**Division:** Utilities - Sewer

**PROJECT DESCRIPTION:**  
 Necessary to repair and replace sanitary sewer lines installed over 59 years ago.

**LIFE EXPECTANCY OF PROJECT:** 40 years

**COST ESTIMATE METHOD (SOURCE):**

	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction	300,000	400,000	500,000	500,000	500,000	2,200,000
Capital Equipment						
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>	300,000	400,000	500,000	500,000	500,000	2,200,000

	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL FUNDING SOURCES</b>						
Undesignated Fund Balance						
Penny for Pinellas	300,000	400,000	500,000	500,000	500,000	2,200,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						
<b>TOTAL</b>	300,000	400,000	500,000	500,000	500,000	2,200,000

	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Personnel						
Operating						
Total						

CITY OF GULFPORT  
 CAPITAL IMPROVEMENT PROJECT PROPOSAL  
 2013-2017

PROJECT TITLE: Other Stormwater Projects

DEPARTMENT: Public Works

PROJECT TYPE: Improvements

Division: Utilities - Stormwater

**PROJECT DESCRIPTION:**

Other storm drainage projects not identified in ongoing Stormwater Improvements Program  
 Baffle boxes, outfall repairs and other small projects.

LIFE EXPECTANCY OF PROJECT: N/A

COST ESTIMATE METHOD (SOURCE): Contractor Pricing

	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction	75,000	75,000	75,000	75,000	75,000	375,000
Capital Equipment						
Other (Specify):						
<b>SUBTOTAL</b>	75,000	75,000	75,000	75,000	75,000	375,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges	75,000	75,000	75,000	75,000	75,000	375,000
Transportation Impact						
Grants -						
<b>TOTAL</b>	75,000	75,000	75,000	75,000	75,000	375,000

Personnel	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Operating						
Total						

CITY OF GULFPORT  
 CAPITAL IMPROVEMENT PROJECT PROPOSAL  
 2013-2017

PROJECT TITLE: Fire Department Generator

DEPARTMENT: Public Works

PROJECT TYPE: Replacement

Division: Building Maintenance

PROJECT DESCRIPTION:  
 Replacement of 125 KW standby generator servicing Fire Station and Garage

LIFE EXPECTANCY OF PROJECT: 20 years

COST ESTIMATE METHOD (SOURCE): Contractor Pricing

	PROJECT COST SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment		80,000				80,000
Other (Specify):						
<b>SUBTOTAL</b>		80,000				80,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas		80,000				80,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						
<b>TOTAL</b>		80,000				80,000

Personnel	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Operating						
Total						

CITY OF GULFPORT  
 CAPITAL IMPROVEMENT PROJECT PROPOSAL  
 2013-2017

**PROJECT TITLE:** 49th Street Outfall Improvements

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Improvements

**Division:** Utilities - Stormwater

**PROJECT DESCRIPTION:**  
 49th Street Outfall Improvements

**LIFE EXPECTANCY OF PROJECT:** 40 years

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

PROJECT COST SCHEDULE						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction	1,696,000					1,696,000
Capital Equipment						
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>	1,696,000					1,696,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Grant - SWFWMD	424,000					424,000
Grant - FEDP / TMDL	848,000					848,000
Stormwater Fees	424,000					424,000
Transportation Impact						
Grants -						
<b>TOTAL</b>	1,696,000					1,696,000

Personnel	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Sidewalks

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Streets

**PROJECT DESCRIPTION:**  
Remove and replace approximately 5,000 square feet of sidewalk per year at various locations.

**LIFE EXPECTANCY OF PROJECT:** 20 years

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Capital Equipment						
Other (Specify): Engine replacement						0
<b>SUBTOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL
Undesignated Fund Balance						
Penny for Pinellas	20,000	20,000	20,000	20,000	20,000	100,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						0
<b>TOTAL</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	TOTAL
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Facility Improvements

**DEPARTMENT:** Public Works

**PROJECT TYPE:** Replacement

**Division:** Building Maintenance

**PROJECT DESCRIPTION:**  
Allowance to provide capital maintenance on City Buildings.

**LIFE EXPECTANCY OF PROJECT:** Varies

**COST ESTIMATE METHOD (SOURCE):** Contractor Pricing

PROJECT COST SCHEDULE						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction	50,000	50,000	50,000	50,000	50,000	250,000
Capital Equipment						
Other (Specify):						0
<b>SUBTOTAL</b>	50,000	50,000	50,000	50,000	50,000	250,000

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas	50,000	50,000	50,000	50,000	50,000	250,000
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						0
<b>TOTAL</b>	50,000	50,000	50,000	50,000	50,000	250,000

FINANCIAL IMPACT						
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Personnel						
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL**

**PROJECT TITLE:**

**DEPARTMENT:**

**PROJECT TYPE:**

**Division: :Leisure Services**

**PROJECT DESCRIPTION:**  
Casino carpet replacement

**LIFE EXPECTANCY OF PROJECT:** 10years

**COST ESTIMATE METHOD (SOURCE):**

<b>LOCATION: PROJECT COST SCHEDULE</b>							
<b>CASINO</b>	<b>Current FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>5 Year TOTAL</b>
<b>CAPITAL COSTS</b>							0
Planning /Engineering/Design							0
Legal/permits							0
Land acquisition							0
Land preparation							0
Construction							0
Capital Equipment							0
Other (Special): O/T Bldg	15,000						0
<b>SUBTOTAL</b>	15,000	0	0	0	0	0	0

<b>PROJECT FUNDING SCHEDULE</b>							
<b>CAPITAL FUNDING SOURCES (Itemize)</b>							
Undesignated Fund Balance							0
Penny for Pinellas							0
Fees							0
Transportation Impact							0
Marina Fund							0
Grants (List Specific)							0
<b>TOTAL</b>	0	0	0	0	0	0	0

<b>FINANCIAL IMPACT</b>							
Personnel							0
Operating	15,000						0
<b>Total</b>	15,000						15,000

\*

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL**

**PROJECT TITLE:**

**DEPARTMENT:**

**PROJECT TYPE:**

**Division: :Leisure Services**

**PROJECT DESCRIPTION:**  
Casino chair replacement

**LIFE EXPECTANCY OF PROJECT:** 10years

**COST ESTIMATE METHOD (SOURCE):**

<b>LOCATION:</b>		<b>PROJECT COST SCHEDULE</b>					
<b>CASINO</b>	<b>Current</b>						<b>5 Year</b>
	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>TOTAL</b>
<b>CAPITAL COSTS</b>							0
Planning /Engineering/Design							0
Legal/permits							0
Land acquisition							0
Land preparation							0
Construction							0
Capital Equipment	30,000						0
Other (Special): O/T Bldg							0
<b>SUBTOTAL</b>	30,000	0	0	0	0	0	0

<b>PROJECT FUNDING SCHEDULE</b>							
<b>CAPITAL FUNDING SOURCES (Itemize)</b>							
Undesignated Fund Balance							0
Penny for Pinellas							0
Fees							0
Transportation Impact							0
Marina Fund							0
Grants (List Specific)							0
<b>TOTAL</b>	0	0	0	0	0	0	0

<b>FINANCIAL IMPACT</b>							
Personnel							0
Operating	30,000						0
<b>Total</b>	30,000						30,000

\*

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL**

**PROJECT TITLE:**

**DEPARTMENT:**

**PROJECT TYPE:**

**Division: :Leisure Services**

**PROJECT DESCRIPTION:**  
Casino deck replacement

**LIFE EXPECTANCY OF PROJECT:**

**COST ESTIMATE METHOD (SOURCE):**

<b>LOCATION:</b>	<b>PROJECT COST SCHEDULE</b>						
<b>CASINO</b>	Current FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	5 Year TOTAL
<b>CAPITAL COSTS</b>							0
Planning /Engineering/Design							0
Legal/permits							0
Land acquisition							0
Land preparation							0
Construction							0
Capital Equipment							0
Other (Special): O/T Bldg		60,000					60,000
<b>SUBTOTAL</b>	0	60,000	0	0	0	0	60,000

<b>PROJECT FUNDING SCHEDULE</b>							
<b>CAPITAL FUNDING SOURCES (Itemize)</b>							
Undesignated Fund Balance							0
Penny for Pinellas							0
Fees							0
Transportation Impact							0
Marina Fund							0
Grants (List Specific)							0
<b>TOTAL</b>	0	0	0	0	0	0	0

<b>FINANCIAL IMPACT</b>							
Personnel							0
Operating		60,000					60,000
<b>Total</b>	0						0

\*

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL**

**PROJECT TITLE:**

**DEPARTMENT:**

**PROJECT TYPE:**

**Division: :Leisure Services**

**PROJECT DESCRIPTION:**  
Casino warming box replacement

**LIFE EXPECTANCY OF PROJECT:**

**COST ESTIMATE METHOD (SOURCE):**

<b>LOCATION:</b>	<b>PROJECT COST SCHEDULE</b>						
<b>CASINO</b>	<b>Current FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>5 Year TOTAL</b>
<b>CAPITAL COSTS</b>							0
Planning /Engineering/Design							0
Legal/permits							0
Land acquisition							0
Land preparation							0
Construction							0
Capital Equipment	3,000						0
Other (Special): O/T Bldg							0
<b>SUBTOTAL</b>	3,000	0	0	0	0	0	0

<b>PROJECT FUNDING SCHEDULE</b>							
<b>CAPITAL FUNDING SOURCES (Itemize)</b>							
Undesignated Fund Balance							0
Penny for Pinellas							0
Fees							0
Transportation Impact							0
Marina Fund							0
Grants (List Specific)							0
<b>TOTAL</b>	0	0	0	0	0	0	0

<b>FINANCIAL IMPACT</b>							
Personnel							0
Operating	3,000						0
<b>Total</b>	3,000						3,000

\*

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Dry Boat Storage Area

**DEPARTMENT:** Marina

**PROJECT TYPE:** Improvement

**Division:**

**PROJECT DESCRIPTION:**

Provide for a grading and installing a pervious surface for the dry storage boat facility

**LIFE EXPECTANCY OF PROJECT:** N/A

**COST ESTIMATE METHOD (SOURCE):** General Contractor

**PROJECT COST SCHEDULE**

<b>CAPITAL COSTS</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>5 Year TOTAL</b>
Planning /Engineering/Design		8,000				8,000
Legal/permits						
Land acquisition						
Land preparation						
Construction		65,000				65,000
Capital Equipment						
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>		73,000				73000

**CAPITAL FUNDING SOURCES**

**PROJECT FUNDING SCHEDULE**

<b>CAPITAL FUNDING SOURCES</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>5 Year TOTAL</b>
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges		73,000				73,000
Transportation Impact						
Grants -						
<b>TOTAL</b>		73,000				73,000

**Personnel**

**FINANCIAL IMPACT**

<b>Personnel</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>5 Year TOTAL</b>
Operating						
Total						

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE: Mooring Field Pump-Out Vessel**

**DEPARTMENT:** Marina

**PROJECT TYPE: Capitail Purchase**

**Division:**

**PROJECT DESCRIPTION:**  
Mooring field pump-out vessel. This vessel will be used to pumpout vessels in the manage mooring field and also used by the Harbormaster staff to preform compliance patrols and routine maintance to regulatory signage.

**LIFE EXPECTANCY OF PROJECT:**

**COST ESTIMATE METHOD (SOURCE):**

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment		63,000				63,000
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>		63,000				63,000

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -		63,000				63,000
<b>TOTAL</b>		63,000				63,000

Personnel	FINANCIAL IMPACT					
	FY 13	FY 14	FY 15	FY 16	FY 17	5 Year TOTAL
Operating		6,300	6,300	6,300	6,300	25,200
Total		6,300	6,300	6,300	6,300	25,200

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:** Mooring Field

**DEPARTMENT:** Marina

**PROJECT TYPE:** New

**Division:**

**PROJECT DESCRIPTION:**

Construction of a Mooring Field with a Maximum of 50 mooring balls

**LIFE EXPECTANCY OF PROJECT:** Indefinite

**COST ESTIMATE METHOD (SOURCE):** Marine Contractor/ Engineer's estimate

<b>PROJECT COST SCHEDULE</b>						
<b>CAPITAL COSTS</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>5 Year TOTAL</b>
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction	30,000					30,000
Capital Equipment						
Other (Specify): Engine replacement						
<b>SUBTOTAL</b>	30,000					30,000

<b>CAPITAL FUNDING SOURCES</b>	<b>PROJECT FUNDING SCHEDULE</b>					
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges	30,000					30,000
Transportation Impact						
Grants -						
<b>TOTAL</b>	30,000					30,000

<b>FINANCIAL IMPACT</b>						
Personnel						
Operating	3,150	3,150	3,150	3,150	3,150	15,750
<b>Total</b>	3,150	3,150	3,150	3,150	3,150	15,750

**CITY OF GULFPORT  
CAPITAL IMPROVEMENT PROJECT PROPOSAL  
2013-2017**

**PROJECT TITLE:**

**DEPARTMENT:**

**PROJECT TYPE:**

**Division:**

**PROJECT DESCRIPTION:**

**LIFE EXPECTANCY OF PROJECT:**

**COST ESTIMATE METHOD (SOURCE):**

	PROJECT COST SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
<b>CAPITAL COSTS</b>						
Planning /Engineering/Design						
Legal/permits						
Land acquisition						
Land preparation						
Construction						
Capital Equipment						
Other (Specify): Engine replacement						0
<b>SUBTOTAL</b>				0		0

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
Undesignated Fund Balance						
Penny for Pinellas						
Ad Valorem						
User Fees & Charges						
Transportation Impact						
Grants -						0
<b>TOTAL</b>				0		0

Personnel	FINANCIAL IMPACT					5 Year TOTAL
	FY 13	FY 14	FY 15	FY 16	FY 17	
Operating						
<b>Total</b>						



# **Compensation Administration**

## COMPENSATION ADMINISTRATION

### **Management Philosophy:**

The basis of any compensation program is the management philosophy between the employer and the employees. The pay plan is the basis of compensation for employees and is constructed to reflect:

- What the City expects in return for salaries paid.
- What the City considers key determinants of pay.
- The quality of personnel to attract, retain and motivate in order to achieve organizational objectives.
- What the impact of demands for internal equity and consistency will have in determining pay opportunities.
- The role of compensation in the retention of personnel.
- Whether financial incentive programs are appropriate for reinforcing organizational goals.

### **Internal Equity:**

Internally equitable salary programs compensate employees according to various levels of; skill, effort, responsibility, impact of work, public contact, supervisory responsibility, and work environment within the organization. Occasionally, position reassessment and reassignment enhance job duties and responsibilities to the extent that the current pay to the employee in the position does not adequately reflect this equity, necessitating a review of the situation. Other occasions of inequity occur when employees are promoted from non-exempt to exempt positions where the promotional salary increase does not compensate for the lost overtime wages, or the increase does not advance the promoted employee's salary above that of subordinate personnel. In these circumstances, the City Manager may grant an equity adjustment to fairly compensate the employees in relationship to the internal and external value of their positions. The City Manager will inform the City Council of all such equity adjustments.

### **Performance Evaluation:**

The most important purpose of evaluations are to indicate clearly and candidly how the employee is performing and what the employee can do to continue being a valuable member of the organization. The performance evaluation serves as a useful tool for career development by:

- Recognizing the employee's performance
- Providing performance feedback to the employee
- Providing records for future career opportunities

The City has a performance based evaluation system to be administered on an employee's anniversary. The salary range is constructed by establishing a Minimum and Maximum amount.

Employees are rated by their Department Directors and/or Supervisors on many different areas of job specific performance. The ratings are tallied up to reach a numerical evaluation score.

**Exempt Employees:**

In order to comply with the Fair Labor Standards Act (FLSA), an exempt or salaried employee such as the City Manager, City Clerk, Department Directors, and others as deemed appropriate, are excluded from overtime wages.

**Employee Benefits:**

The City maintains an annual leave benefit program for all regular employees. The City grants 9 paid holidays and two personal days each fiscal year. Annual leave is available and accrues on the following schedule:

**General Employees**

	<u>Part time</u>	<u>Full Time</u>	<u>Supervisory</u>	<u>Directors</u>
< 5 Years	0	88	112	128
+5<10 Years	20	104	128	144
+10<15 Years	40	128	144	160
+15 years	40	+8 per yr.	+8 per yr.	+8 per yr.
<b>Maximum/Yr.</b>	<b>40</b>	<b>200</b>	<b>200</b>	<b>200</b>

**UNION**

	<u>IAFF</u>	<u>Fire Lt.</u>	<u>PBA (8)</u>	<u>PBA (12)</u>	<u>FOP Sgt (8)</u>	<u>FOP Sgt (12)</u>
< 5 Years	120	157	96	100	96	100
+5<10 Years	168	179	120	126	120	126
+10<15 Years	190	202	136	142	136	142
+ 15 Years	246	+11.2 per yr.	160	168	160	168
<b>Maximum/Yr.</b>	<b>280</b>	<b>280</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>

All regular full-time employees, PBA (Police Benevolent Association), and FOP (Fraternal Order of Police) members earn, from the first day of employment, 96 hours of Sick Leave; IAFF (International Association of Firefighters) Members earn 134.4 hours of Sick Leave a year.

The City's insurance program is available to full time employees after a ninety-day waiting period. The FY 2013 budget contains payments of one hundred percent of employee's health insurance premiums, and \$2,000.00 of dependent's health care premiums. The City also pays full costs of Life and Accidental Death & Dismemberment Insurance (one times annual salary for general employees, and one and a half times salary for Directors and City Manager), Long Term Disability Insurance (67% of annual salary), and Short Term Disability Insurance (maximum benefit of \$125 weekly). Optional Dental and Supplemental Insurance are available to employees at their expense.

The City currently provides four Retirement Programs for employees. A Defined Benefit Retirement Plan for general employees, FOP, PBA, and IAFF members, and a Defined Contribution, self-directed 401A Money Purchase Plan for the City Manager and Directors. The City also provides an Employee Assistance Program (EAP) administered through Blue Cross, Blue Shield of Florida Insurance which is a confidential assistance program for employees and their families.

The City maintains a Classification and Pay Plan for all City employees that was revised and implemented effective October 1, 2005. These tables have not been updated to reflect the pay and classifications within the proposed budget for FY 2012/13 pending City Council action.

**Classification Plan**

<b>Job Class Title</b>	<b>Grade</b>	<b>Minimum</b>	<b>Maximum</b>
City Manager	S10	\$91,539.87	\$146,463.80
Police Chief	S9	\$76,283.23	\$122,053.15
Director	S8	\$67,417.00	\$101,710.96
Fire Chief	S7	\$62,945.22	\$96,755.08
Building Official	S6	\$52,536.67	\$84,058.65
City Clerk	S6	\$52,536.67	\$84,058.65
Parks & Rec. Super.	S6	\$52,536.67	\$84,058.65
Accounting Manager	S5	\$47,760.59	\$76,416.95
Library Administrator	S5	\$47,760.59	\$76,416.95
Police Svcs Supervisor	S4	\$43,418.73	\$69,469.96
Recreation Supervisor	S4	\$43,418.73	\$69,469.96
Streets Supervisor	S4	\$43,418.73	\$69,469.96
Utility Supervisor	S4	\$43,418.73	\$69,469.96
Human Resources Officer	S4	\$43,418.73	\$69,469.96
Social Svcs Supervisor	S4	\$43,418.73	\$69,469.96
Harbormaster	S4	\$43,418.73	\$69,469.96
Cultural Facilities Sup	S1	\$32,621.13	\$52,193.81
Police Lieutenant	19P	\$65,820.92	\$82,971.62
Detective Sergeant	18P	\$54,368.55	\$71,766.48
Police Sergeant	18P	\$54,368.55	\$71,766.48
Detective	17P	\$43,650.20	\$65,475.29
Police Officer	16P	\$41,571.62	\$62,357.42
Dispatcher	13P	\$32,918.76	\$49,378.15
Fire Lieutenant	ES6	\$52,394.34	\$65,195.34
Fire Lt. Paramedic	ES7	\$55,300.32	\$68,130.90
Firefighter/Paramedic	17E	\$44,709.75	\$61,888.73
Firefighter/EMT	15E	\$40,109.32	\$55,520.69
Fire Inspector (1040 Hrs)	13E	\$20,298.55	\$24,002.21
Principal Planner	19	\$45,664.70	\$68,497.04
Network Administrator	18	\$43,490.19	\$65,235.28
Garage Supervisor	17	\$42,299.99	\$62,128.83
Planner	15	\$37,568.46	\$56,352.68
Deputy City Clerk	14	\$35,779.49	\$53,669.23
Building Inspector	14	\$35,779.49	\$53,669.23
Victim Advocate	13	\$34,075.69	\$51,113.55
Librarian	13	\$34,075.69	\$51,113.55
Admin. Asst. to CM	12	\$32,453.04	\$48,679.56
Environ. Safety Officer	12	\$32,453.04	\$48,679.56
Senior Svc Coordinator	11	\$30,907.66	\$46,361.50
Crew Leader	10	\$29,435.87	\$44,153.81
Police Svcs Specialist	10	\$29,435.87	\$44,153.81

<b>Job Class Title</b>	<b>Grade</b>	<b>Minimum</b>	<b>Maximum</b>
Crime Analyst	10	\$29,435.87	\$44,153.81
Administrative Assistant	10	\$29,435.87	\$44,153.81
Technical Events Spec	10	\$29,435.87	\$44,153.81
Accounting Technician	9	\$28,034.16	\$42,051.25
Utility Svc Worker III	8	\$26,699.20	\$40,048.81
Marina Assistant II	8	\$26,699.20	\$40,048.81
Fleet Maint. Assistant	8	\$26,699.20	\$40,048.81
Admin. Services Tech	8	\$26,699.20	\$40,048.81
Permit Technician	8	\$26,699.20	\$40,048.81
Utility Svc Worker II	7	\$25,427.81	\$38,141.72
Staff Assistant II	7	\$25,427.81	\$38,141.72
Equipment Operator	7	\$25,427.81	\$38,141.72
Recreation Coordinator	7	\$25,427.81	\$38,141.72
Maintenance Worker III	7	\$25,427.81	\$38,141.72
Landscape Specialist	7	\$25,427.81	\$38,141.72
Pre-School Teacher	6	\$24,216.96	\$36,325.44
Staff Assistant	5	\$23,063.77	\$34,595.67
Police Records Tech.	5	\$23,063.77	\$34,595.67
Maintenance Worker II	5	\$23,063.77	\$34,595.67
Event Staff	4	\$21,965.51	\$32,948.24
Mini-Bus Operator	4	\$21,965.51	\$32,948.24
Recreation Leader	3	\$20,919.53	\$31,379.29
Senior Center Asst.	3	\$20,919.53	\$31,379.29
Library Assistant II	3	\$20,919.53	\$31,379.29
Maintenance Worker I	3	\$20,919.53	\$31,379.29
Marina Assistant	3	\$20,919.53	\$31,379.29
School Crossing Guard	2	\$19,923.35	\$29,885.03
Fuel Ramp Attendant	2	\$19,923.35	\$29,885.03
Library Assistant	2	\$19,923.35	\$29,885.03
Library Page	1	\$18,974.62	\$28,461.94

### **COST OF LIVING ADJUSTMENT POLICY**

The proposed budget includes no cost of living adjustment for any employees at this time.

**CITY OF GULFPORT  
HISTORIAL DEPARTMENT STAFFING LEVELS**

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<b><u>CITY COUNCIL/CCLERK</u></b>				
<b>Position:</b>				
Mayor	1.00	1.00	1.00	1.00
Council	4.00	4.00	4.00	4.00
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Department Total	7.00	7.00	7.00	7.00

<b><u>CITY MANAGER</u></b>				
<b>Position:</b>				
City Manager	1.00	1.00	1.00	1.00
Asst. to City Manager	1.00	1.00	1.00	1.00
Department Total	2.00	2.00	2.00	2.00

<b><u>PUBLIC SAFETY (Fire/EMS, Police/Environmental Safety)</u></b>				
<b>Position:</b>				
Police Chief	1.00	1.00	1.00	1.00
EMS Manager/Fire Chief	1.00	1.00	1.00	1.00
Captain	0.00	1.00	0.00	1.00
Lieutenant Firefighter	3.00	3.00	3.00	3.00
Firefighter/Volunteers	2.00	2.00	2.00	0.00
Fire Inspector (p/t)	0.50	.50	.50	0.00
Staff Assistant II	1.00	1.00	1.00	1.00
Firefighter/Paramedics	8.00	8.00	8.00	6.00
Firefighter/EMT	1.00	1.00	1.00	3.00
Lieutenants	2.00	1.00	1.00	1.00
Police Sergeants	4.00	5.00	5.00	5.00
Policy Compliance Sergeant	1.00	0.00	0.00	0.00
Detective Sergeant	1.00	1.00	1.00	1.00
Detectives	2.00	2.00	2.00	2.00
Police Officers	18.00	18.00	18.00	18.00
Crime Analyst	1.00	1.00	1.00	1.00
Communication Dispatchers	4.00	4.00	4.00	0.00
Police Records Technician	1.00	0.00	0.00	0.00
Police Services Supervisor	1.00	1.00	1.00	1.00
School Crossing Guards (PT)	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00
Police Services Specialist	1.00	1.00	1.00	1.00
Victim Advocate Officer	0.00	0.00	0.00	0.00
School Resource Officer	1.00	1.00	1.00	1.00
Youth Resource Officer	1.00	0.00	0.00	0.00
Department Total	58.50	56.50	55.50	50.00

**LEISURE SERVICES (Recreation, Parks, Library, Senior Center, GEMS, Marina, Cultural Facilities, SPB Looper)**

**Position:**

Leisure Services Director	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	0.00	0.00
Technical Events Specialist	1.00	1.00	1.00	1.00
Recreation Svs Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Leader (PT)	4.00	4.00	4.00	4.00
Summer Rec Leader (PT)	1.75	1.75	1.75	1.75
Summer Teen Aides (PT)	1.25	1.25	1.25	1.25
Staff Assistant II	1.00	1.00	1.00	1.00
Preschool Teacher (PT)	0.50	0.50	0.50	0.50
Recreation Leader II (PT)	0.00	0.00	0.00	0.00
Parks Supervisor	1.00	1.00	1.00	1.00
Maintenance Worker I	4.00	3.00	3.00	3.00
Maintenance Worker II	2.00	2.00	2.00	2.00
Maintenance Worker III	1.00	1.00	1.00	1.00
Landscape Technician	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Library Administrator	1.00	1.00	1.00	1.00
Librarian	3.00	3.00	3.00	2.00
Librarian (PT)	0.50	0.50	0.50	1.50
Library Assistant I (PT)	2.50	2.50	2.50	2.50
Library Assistant II (PT)	1.00	1.00	1.00	1.00
Library Page (PT)	0.50	0.50	0.50	0.50
Social Services Supervisor	1.00	1.00	1.00	1.00
GEMS Coordinator	0.00	0.00	0.00	0.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Senior Center Assistant (PT)	1.00	1.00	1.00	1.00
Mini-Bus Operator (PT)	3.50	3.50	3.50	3.50
Harbormaster	1.00	1.00	1.00	1.00
Marina Assistant II	1.00	1.00	1.00	1.00
Marina Assistant (PT)	1.00	1.00	1.00	1.00
Fuel Ramp Attendant (PT)	0.50	0.50	0.50	0.50
Event Operations Manager	1.00	1.00	1.00	1.00
Concession Staff (PT)	1.50	1.50	1.50	1.50
Event Leader (PT)	2.50	2.50	2.50	2.50
SPB Looper (PT)	0.00	2.00	2.00	0.00
Department Total	47.00	48.00	46.00	44.00

**INFORMATION TECHNOLOGY**

**Position:**

Info. Technology Director	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	0.00
Department Total	2.00	2.00	2.00	1.00

**PUBLIC WORKS (Streets, Sanitation, Building Maint, Sanitation, Vehicle Maint, Water/Sewer, Stormwater)**

**Position:**

Public Works Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Streets Equipment Operator	0.00	0.00	0.00	0.00
Maintenance Worker II	8.00	8.00	8.00	7.00
Maintenance Worker III	0.00	0.00	0.00	0.00
Summer Teens (PT)	0.00	0.00	0.00	0.00
Garage Supervisor	1.00	1.00	1.00	1.00
Fleet Maintenance Assistant	1.00	1.00	1.00	1.00
Sanitation/Stormwater Sup	1.00	1.00	1.00	1.00
Crew Leader	1.00	1.00	1.00	1.00
Equipment Operator	8.00	8.00	8.00	8.00
Utilities Supervisor	1.00	1.00	1.00	1.00
Utility Service Worker II	4.00	4.00	4.00	4.00
Utility Service Worker III	1.00	1.00	1.00	1.00
Building Maintenance	2.00	2.00	2.00	2.00
Department Total	30.00	30.00	30.00	29.00

**COMMUNITY DEVELOPMENT (Building Permitting & Inspections, Code Enforcement, Planning & Development)**

**Position:**

Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Planner	2.00	1.00	1.00	0.00
Principal Planner	0.00	1.00	1.00	1.00
Building Official	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	0.00
Permit Technician	1.00	1.00	1.00	0.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Staff Assistant II	0.00	0.00	0.00	.50
Department Total	8.00	8.00	8.00	5.50

**Annual Position Totals     162.50            161.00            156.00            147.50**



# **Budget Guide**

## **BUDGET GUIDE**

A Budget is a city's financial and operating plan for a period called a "Fiscal Year", and is mandated by Florida Statutes. The City of Gulfport's Fiscal Year begins October 1 and ends September 30. The Fiscal Year Beginning October 1, 2012 is referred to as "Fiscal Year 2012-13". The City Council is required to adopt the Budget on or before September 30 each year for the coming Fiscal Year.

The City cannot spend money unless it is appropriated within the Budget. An "appropriation" is the legal approval given by the City Council to the City staff to spend money for a specific purpose. The Budget also contains an estimate of revenues to be received by the City during the same time period. The legal authorization to collect revenues, such as the property tax and user fees is established by the City Council by ordinance. Also included in the Budget is the estimate of monies remaining from the prior fiscal year, called "available" or "undesignated" fund balance that can be appropriated in the new year and spent. The City Charter and State law require that expenditures not exceed the combination of available fund balance and revenues. The City cannot borrow money to operate, as does the Federal government. The City can only borrow money for major capital projects, such as the purchase of land, major equipment, or the construction of buildings.

The Budget may be amended in two ways: a Budget transfer form, requested by a department director and approved by the City Manager transfers dollars between line items within a department; a Budget amendment, which increases expenditures or the spending level of individual departments or for a fund, is requested by the City Manager and approved by the City Council.

## **THE BUDGET DOCUMENT**

The Budget document begins with a transmittal letter from the City Manager. This letter summarizes the contents of the Budget and provides an explanation of the rationale used by the City Manager during the Budget development process. Other sections of the document include:

1. Financial Policies
2. Budget Guide
3. Departmental Budgets are subdivided into programs. Programs account for the cost associated with specific activities or the use of restricted revenue sources.
4. Five-Year Capital Plan.
5. Compensation Administration
6. Debt Administration –The City of Gulfport presently does not have Outstanding Debt or Long Term commitments in the way of Municipal Bonds,etc.
7. Glossary

## **THE BUDGET PROCESS**

### **HOW IS THE BUDGET PREPARED AND ADOPTED?**

The Budget process itself is a year-round activity. The formal process begins in March prior to the coming fiscal year. The City Charter also provides that the City Manager must prepare a proposed Budget to be submitted to the City Council no later than July 15 of each year. Department directors prepare their individual Budgets, which are then compiled into a Budget for the entire City by the City Manager, the Administrative Services Director and their support staff. The proposal is then reviewed by the City Manager and revised to reflect his goals for the upcoming fiscal year. The City Manager then submits his recommendations to the City Council. The City Council reviews the Budget and makes any changes they deem necessary. Also during July, the City Council establishes a maximum proposed property tax rate to be levied for the next fiscal year. This rate is included in the TRIM (Truth in Millage - Notice of proposed property taxes) notices mailed to all property owners in August by the Pinellas County Property Appraiser. During July and August, the City Council reviews the Budget in special work sessions. In September, two public hearings are held regarding both the proposed property tax rate and the Budget for the new fiscal year. At both public hearings, the City Council votes on the proposed Budget.

### **BUDGET BASIS**

Annually appropriated Budgets are legally adopted on a budgetary basis for the General, Special Revenue and Enterprise Funds and are controlled on a fund and departmental level. Expenditures are recognized as encumbrances when a commitment is made (example: through a purchase order). Unencumbered appropriations lapse at year-end.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its Budget. Exceptions are as follows:

1. Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
2. Capital outlay within the funds are recorded as assets on a GAAP basis and expended on a Budget basis.
3. Depreciation expense is recorded on a GAAP basis only.

### **WHAT IS A FUND?**

The basic building block of governmental finance and budgeting is the "fund". Each fund is independent of all others, and is created to account for the receipt and use of specific revenues.

The General Fund is the City's largest fund and includes governmental services such as legislative oversight, general and financial administration, law enforcement, community development, street maintenance, recreation and library services. General fund activities are primarily funded with property taxes, franchise fees, utility taxes and certain state-shared revenues. General Fund activities typically comprise approximately half of the City's annual Budget.

A Special Revenue Fund is normally established to account for revenues that are restricted by statute or ordinance for a particular purpose, or where the City wishes to separate accounting of the costs of a special project. The City maintains three such funds: Capital Projects Fund, Waterfront Redevelopment District, 49<sup>th</sup> Street Redevelopment District.

An Enterprise Fund is a self-supporting entity deriving its revenue from charges placed on the users of its services, much like a private business. The City operates three enterprise funds: Water/Sewer/Stormwater, Sanitation and Marina. The City also operates three pension trust funds that are not included in this Budget.

### **TRUTH IN MILLAGE (TRIM)**

The Budget and property tax rate adoption process is governed by the State Statute known as TRIM (Truth in Millage). In Florida, properties are assessed by the county Property Appraiser and property taxes are collected by the county Tax collector. Property owners are eligible to receive a homestead exemption up to \$50,000 on the first \$75,000 of assessed value on their principal place of residence. All property is assessed at 100% of real value, which is approximately 85% of market value. As provided in Section 193.155(1), F.S., the year after a property receives homestead exemption, an annual increase in assessment shall not exceed the lower of 3% or the percentage change in the Consumer Price Index for all urban consumers, U.S. city average.

The City is required to hold two public hearings for adoption of a property tax rate and Budget. The first public hearing is advertised by the Property Appraiser mailing a TRIM notice to each property owner. In addition to notification of this first public hearing, the TRIM notice contains the following information:

1. The new assessed value and the assessed value for the prior year;
2. The tax bill if the current property tax rate is changed for the new year;
3. The tax bill if the rolled-back rate is levied for the new year (the rolled-back rate is that property tax rate which would derive the same amount of revenue based on the new assessed values as was raised in the prior year at the old assessed values for the City; it discounts for inflation); and
4. The property tax bill if the advertised tax rate is adopted.

The second public hearing is advertised using a ¼-page newspaper advertisement. Accompanying this advertisement is a summary of the revenues and expenditures contained within the Budget tentatively approved at the first public hearing.

## QUESTIONS AND ANSWERS

Below are some of the most common questions regarding the Budget along with their corresponding answers.

Q: WHAT IS THE PURPOSE OF THE CITY BUDGET?

A: The Budget is an annual financial plan for the City of Gulfport. It specifies the level of municipal services to be provided in the coming year and the resources, including personnel positions, capital expenditures and operating expenses, needed to provide those services. It reflects the policies and priorities set by the City Council.

Q: HOW AND WHEN IS THE BUDGET PREPARED?

A: Each April the Administrative Services Director prepares Budget worksheets to be distributed to the various departments. City departments submit their plans and needs for the coming year to the City Manager and Administrative Services Director. The Administrative Services Director and support staff compile the proposed Budgets, which are then reviewed by the City Manager and revised to reflect his goals for the upcoming fiscal year. The City Manager then submits his recommended Budget to the City Council on or before July 15. The City Council Reviews the Budget, holds two public hearings to obtain citizen input and then adopts the final Budget along with an ordinance establishing the property tax rate required to fund the Budget.

Q: WHAT IS A FISCAL YEAR?

A: A fiscal year is a 12-month operating cycle that comprises a Budget and financial reporting period. The City's fiscal year, along with those of other local governments and special districts within the State of Florida begins on October 1 and ends on September 30.

Q: FROM WHERE DOES THE CITY OBTAIN ITS REVENUES?

A: From City levied taxes, state and federal shared revenues and fees for municipal services, such as sewer, solid waste and recreation.

Q: HOW IS THE REVENUE OBTAINED BY THE CITY USED?

A: It is used to pay for salaries, operating supplies, other operating costs such as utilities and insurance, and capital purchases such as buildings, vehicles, and equipment as specified in the City Budget.

Q: WHAT IS PROPERTY TAX RATE?

A: When the City adopts its annual Budget, it determines the tax rate that must be applied on property in order to generate the necessary revenue in addition to all other sources that are available. The proposed tax rate for the City of Gulfport is 4.0412 mills, or \$4.0412 per \$1,000 of taxable value. The taxable value of all property in the City is established by the Pinellas County Property Appraiser. The City has no control over the taxable value of property; it only has control over the tax rate that is levied.

Q: WHAT IS HOMESTEAD EXEMPTION?

A: The Florida constitution provides that a homeowner may apply for and receive a homestead exemption up to \$50,000 on his or her principal residence. After property is appraised by the County Property Appraiser, \$50,000 is subtracted from the appraised value. The remainder is the taxable value upon which the tax rate is applied.

Q: WHAT IS THE "SAVE OUR HOMES ACT?"

A: In 1992, Florida voters approved an amendment to the Florida constitution that limited the amount of value a homestead property could increase on the tax rolls each year. The law limits value increases to the lesser of 3% or a figure equal to the Consumer Price Index.

Q: WHAT IS A MILL OF TAX?

A: One mill is equal to \$1 for each \$1,000 of taxable property value. Property taxes on a \$100,000 home to which the \$50,000 homestead exemption is applied would pay, with a millage rate of 4.0000 mills a property tax of \$200.00

Q: WHAT IS A FUND?

A: A fund is a separate accounting entity within the City that receives revenues from a specific source and expends them on a specific activity or activities. The City maintains nine separate funds, all of which account for distinct activities.

Q: WHAT IS THE DIFFERENCE BETWEEN AD VALOREM TAX AND PROPERTY TAX?

A: There is no difference. They are different names for the same tax.

Q: WHAT IS AN OPERATING BUDGET?

A: An operating Budget is an annual financial plan for recurring expenditures, such as salaries, utilities, and supplies.

Q: WHAT IS A CAPITAL IMPROVEMENT BUDGET?

A: A capital improvement Budget is both a short and long-range plan for the construction of physical assets, such as buildings, streets, sewers, and the purchase of vehicles and equipment. In the City of Gulfport, a "Five Year Service and Capital Plan" is prepared, the first year of which is incorporated into the "Operating Budget."

Q: WHAT IS AN ENTERPRISE FUND?

A: An Enterprise Fund earns its own revenues by charging customers for the services that it provides; it receives no tax funds. The City of Gulfport operates water/sewer/stormwater, sanitation and the marina activity as Enterprise Funds.

Q: WHAT IS A BUDGET APPROPRIATION?

A: A Budget appropriation is a specific amount of money that has been approved by the City Council for use in a particular manner.

Q: WHAT IS A BUDGET AMENDMENT?

A: A Budget amendment is an ordinance or resolution adopted by the City Council which alters the adopted Budget by appropriating additional monies to a particular department or fund, decreasing appropriations to a particular department or fund, or transferring funds from one department or fund to another.

Q: WHO ESTABLISHES THE RULES BY WHICH THE CITY OF GULFPORT ADOPTS ITS ANNUAL BUDGET AND PROPERTY TAX RATE?

A: The property tax rate and Budget adoption process are governed by both the City Charter and State Statutes.

Q: WHO IS THE CHIEF EXECUTIVE OFFICER OF THE CITY OF GULFPORT?

A: The City Manager is both the Chief Executive and Chief Administrative Officer of the City of Gulfport. The individual is hired by and reports to the City Council.

Q: WHAT ARE FRANCHISE FEES, AND WHY DOES THE CITY OF GULFPORT LEVY THEM?

A: The franchise fee is a charge levied by the City on a utility to operate within the City and to use City rights-of-way and other properties for locating pipes, wires, etc. The state allows utilities to pass on the franchise fee directly to customers on their bills.

The City of Gulfport, like most cities in Florida relies very heavily on franchise fees for revenues rather than on the property tax, which is usually lower than property taxes levied in other states.

Q: WHAT ARE UTILITY TAXES AND WHY DOES THE CITY OF GULFPORT LEVY THEM?

A: Florida Statute 166.231 gives municipalities the authority to levy a tax on the purchase of electricity, metered natural gas, liquefied petroleum gas and water service. The tax is levied only on purchases within the municipality and shall not exceed 10% of the payments received by the seller of the taxable item from the purchaser for the purchase of such service. These revenues help fund the overall operations of the General Fund.

Q: WHAT IS A "TELECOMMUNICATION TAX"?

A: Florida Statute 202.191 gives municipalities the authority to levy a local communication service tax. The tax encompasses voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium. The current rate for the City of Gulfport is 6.12%.



# Glossary

## GLOSSARY

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the budget and other financial documents.

### **Account Number:**

A system of numbering used to categorize or “group” accounting transactions into common areas, such as salaries, rent and utilities expense. Account numbers are the numerical equivalent of descriptive terms. As an example, the number .12 represents the account number for regular salaries.

### **Accounting Period:**

A period at the end of which, and for which, financial statements, budgets, or other reports are prepared, typically an annual period. The City’s annual accounting period begins October 1 and ends September 30.

### **Accounting Procedures:**

All processes, which identify, record, classify and summarize financial information to produce financial records.

### **Accounting System:**

The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

### **Accrual Basis:**

The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

### **Ad Valorem Tax:**

A tax levied on the assessed value of real property. This tax is also known as property tax.

### **Appraise:**

To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term “assess” is substituted for this term.

### **Appropriation:**

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

**Assessed Valuation:**

A valuation set upon real estate or other property by a government as a basis for levying taxes.

**Assessment:**

- 1) The process of making the official valuation of property for purposes of taxation.
- 2) The valuation place upon property as a result of this process.

**Available (Undesignated) Fund Balance:**

This refers to the funds remaining from the prior year that are available for appropriation and expenditure in the current year.

**Balanced Budget:**

A budget in which planned funds available equal planned expenditures.

**Bond:**

A written promise to repay a specified sum of borrowed money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter typically runs for a longer period of time.

**Budget:**

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

**Budgetary Basis:**

Actual expenditures adjusted by the change in the end reserve for encumbrances.

**Budgetary Control:**

The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**Capital:**

Any item with an expected life of more than one year and a value of more than \$1000, such as automobiles, trucks, furniture, buildings, land, etc.

**Capital Improvement Program:**

A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have part and specifies the full resources estimated to be available to finance the projected expenditures.

**Consumer Price Index (CPI):**

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation.

**Cost Allocation:**

A method used to charge Internal Service funds and Enterprise Funds for their share of central administration costs.

**Debt Service:**

The payment of principal and interest on borrowed funds, such as bonds.

**Deficit:**

An excess of liabilities and reserves of a fund over its assets.

**Depreciation:**

The decrease in value of physical assets due to use and the passage of time.

**Encumbrances:**

An amount of money committed for the payment of goods and services not yet received or paid for.

**Enterprise Fund:**

A self-supporting fund designed to account for activities supported by user charges; examples are Water, Solid Waste and Marina Funds.

**Entitlement:**

The amount of payment to which a state or local government is entitled as determined by the Federal government pursuant to an allocation formula contained in applicable statutes.

**Fiscal Year:**

A 12-month period to which the annual operating budget applies, and at the end of which a government determines its financial position and the results of its operations. For the City, the fiscal year begins October 1 and ends September 30.

**Fixed Assets:**

Assets of a long-term character which are not intended to be sold for profit, but which are to be used in an organizations normal course of business, such as land, buildings, improvements other than buildings, machinery and equipment.

**Franchise:**

A special privilege granted by a government permitting the continuing use of public property such as city streets, and usually involving the elements of monopoly and regulation.

**Full-time Equivalent (FTE):**

Equates part-time and temporary positions to full-time, based on a 2,080-hour work year. A position that works 20 hours per week (1,040 per year) equals .5 FTE.

**Full-Time Position:**

A position which qualifies for full City benefits, usually required to work 40 hours per week. However, all part-time personnel working in excess of 30 hours per week are granted benefits as full-time employees.

**Fund:**

A set of interrelated accounts to record assets, liabilities, equity, revenues, and expenditures associated with a specific purpose.

**Fund Balance:**

The fund equity (excess of assets over liabilities) of governmental funds and trust funds.

**Fund Type:**

In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service and Trust and Agency.

**GAAP:**

Generally accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

**General Fund:**

A fund containing revenues such as property taxes not designated by law for a special purpose. Some of the departments that are part of the General Fund include City Administration, Community Development, Public Works, Public Safety and Leisure Services.

### **General Obligation Bonds:**

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

### **Grants:**

Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.

### **Homestead Exemption:**

Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home that the owner occupies as principal residence is exempt from the property tax.

### **Intergovernmental Revenues:**

Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

### **Lease Purchase Agreements:**

Contractual agreements, which are termed "leases", but which, in substance, amount to installment purchase contracts.

### **Levy:**

(Verb) To impose taxes, special assessments or service charges for the support of governmental activities.

(Noun) The total amount of taxes, special assessments or service charges imposed by a government.

### **Liabilities:**

Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date. This term does not include encumbrances.

### **Millage:**

The tax rate on real property based on \$1 per \$1,000 of assessed property value.

### **Modified Accrual Basis:**

The accrual basis of accounting adapted to the governmental fund type. It is a modified version of the full accrual basis of accounting that, in general, measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit or loss).

### **Operating Budget:**

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled. The use of an annual operating budget is usually required by law.

**Operating Costs:**

Outlays for such current period items as expendable supplies, contractual services, and utilities.

**Ordinances:**

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those which may be by resolution.

**Other Costs:**

Refers to costs that are not personnel, operating or capital in nature, such as debt service and transfers between funds.

**Pay-As-you-Go Basis:**

A term used to describe the financial policy of a government which finances all of its capital outlays from current revenues rather than borrowing. A government that pays for some improvements from current revenues and others by borrowing is said to be on a partial or modified pay-as-you-go basis.

**Part-Time Position:**

Part-time employees work less than 40 hours per week and are not entitled to full-time benefits of insurance.

**Personnel Costs:**

Refers to all costs directly associated with employees, including salaries and fringe benefits.

**Program:**

A program is a distinct, clearly identifiable activity, function, cost center, or organizational unit that is budgeted as a sub-unit of a department. A program budget utilized the separate program budgets as its basic component.

**Property Tax:**

A tax levied on the assessed value of real property. This tax is also known as ad valorem tax.

**Purchase Order:**

A document that authorized the delivery of specified merchandise or the rendering of certain services, established their cost, and creates a commitment on both the provider and receiver of the product or service.

**Reclassification:**

The moving of an existing position from one personnel classification (title) to another based on a study by the Administrative Services Department that the person is performing the duties of a classification other than that in which the employee is currently placed.

**Reserve:**

- (1) An account used to earmark a portion of a fund balance for a particular purpose, and,
- (2) An account used to earmark a portion of fund equity as legally segregated for a specific future use.

**Resolution:**

A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Retained Earnings:**

An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

**Reverse Bonds:**

Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

**Revenues:**

An increase in the assets of a fund that does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability or a decrease in assets, and does not represent a contribution of fund capital to enterprise or to internal service funds.

**Rolled-Back Millage Rate:**

Under Florida law, as property values are increased each year by the property appraiser due to inflation, the City property tax rate is automatically reduced proportionately so that the City does not automatically derive additional revenue. All property tax rate changes are calculated using the rolled-back rate as the base.

**Seasonal Position:**

A temporary position is filled for a specified period of time, is not permanent in nature, and does not qualify for regular city benefits.

**Special Assessment:**

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Surplus:**

An excess of the assets of a fund over its liabilities and reserved equity.

**Tax Increment Financing:**

A statutory tool used to promote economic development, redevelopment, and housing in a specific geographic area where it otherwise may not occur. TIF enables a city to “capture” additional property taxes generated by new development or redevelopment to pay for development expenses within the specified area.

**Tax Rate:**

The amount of tax stated in terms of a unit of the tax base; for example 25 mills per dollar of assessed valuation of taxable property.

**Tax Rate Limit:**

The maximum rate that a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**Tax Roll:**

The official list showing the amount of taxes levies against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases, the two can be distinguished.

**Taxable Value:**

The assessed value of property minus the homestead exemption other applicable exemptions.

**Trust Funds:**

Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other government and/or other funds.

**User Charges:**

The payment of a fee for direct receipt of a public service by the party benefiting from the service.



