

September 30, 2008

Honorable Mayor, Council and Fellow Citizens:

In accordance with the City Charter, the proposed Annual Operating Budget and Capital Improvement Budget for the Fiscal Year beginning October 1, 2008 and ending on September 30, 2009, was submitted to the Gulfport City Council on July 12, 2008. The proposed Budget was prepared in accordance with Generally Accepted Accounting Principles (GAAP), except where otherwise stated.



Budget Development Practices

The review and adoption of the Annual Budget and the Five Year Service and Capital Plan represents one of the most important policy making responsibilities of the City Council. The budget is more than just a document required by the City Charter. It establishes priorities among competing service demands, and establishes service levels that are within fiscal capabilities of the City. The budget review process is the primary time of the year when the City Council and senior staff focus on overall operations, services and finances of the City.

The development of the FY 2008 Budget is a radical departure from past practice. In the past, the budget was prepared to maintain the overall quality of life for residents and the quality and variety of services provided, while containing costs to the maximum extent possible. This year the Budget process was entirely focused on how to deal with the consequences of Amendment 1, a constitutional amendment that granted additional exemptions and contained features intended to reduce property taxes.

Financial information in the FY '09 Budget is presented in two ways. A "Fund Analysis" is provided to identify the revenues, expenditures and major features of the budget for each fund. An analysis is also presented in that section which addresses major trends and the financial health of each fund. A "Program Budget" is also presented, which identifies the major funding sources, expenditures and major features of the budget for each service program operated by the City, regardless of its funding source. This is referred to as an "All Funds Budget". That section of the Budget also includes a description of services provided under each program and documents work load statistics for key services and major service objectives for each program.

All positions in the FY '09 Budget are stated in terms of full-time equivalents (FTE). One "FTE" is equal to one position scheduled for a normal work year; usually 2080 hours per year (i.e. 40 hours per week for 52 weeks). All part-time and temporary personnel are stated as a fraction of an FTE. For example, a 20-hour per week part-time position is stated as .5 FTE. Moreover, where staff members are assigned to support more than one program, a portion of the position is assigned to the applicable programs. It is believed that this method of documenting the assignment of personnel resources more clearly communicates the City's investment in each program.

All expenditure and revenue projections included in this budget are "realistic". They are neither conservatively nor optimistically stated, but reflect staff's best assessment of what is likely to occur. In cases where the amount of revenue is subject to wide fluctuations based on conditions that cannot be predicted and are not under the City's control, a number based on recent experience is used.

A primary focus of the budget process is to ensure that sufficient fund balances are available to meet unanticipated needs and ensure that adequate working capital is available to meet the City's cash management requirements.

Finally, departments are never penalized for under-spending their budgets when considering budget requests for the subsequent year. Each department is encouraged to find more cost

effective ways to operate, and are assured that attempts to “value engineer” service delivery will not jeopardize future funding.

Basis of Accounting

Modified Accrual: The modified accrual basis of accounting is utilized for the Governmental Funds. Under this basis, revenues are recognized when they become both measurable and available. “Available” means collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures are generally recognized under the modified accrual basis of accounting in the period that the liability is incurred. The exception to this general rule is that expenditures for principal and interest on general long-term debt are recognized when due and expenditures for compensated absences are recorded when paid.

Accrual: The accrual basis of accounting is utilized for the Proprietary and Pension Trust Funds. Under this basis, revenues are recognized in the period earned and expenses are recognized in the period that the liability is incurred. In contrast to Governmental Funds, depreciation is recorded.

Budgetary Control and Amendments: The General Fund is subject to budgetary control on a combination of fund and departmental levels. (e.g., Leisure Services includes the Director’s Office, Parks, Recreation, Library and Senior Center in the General Fund). The City Manager is authorized to transfer General Fund budgeted amounts between expenditure categories within individual departments according to the original appropriation ordinance.

The City Council approves supplemental appropriations and appropriation transfers by resolution during the fiscal year.

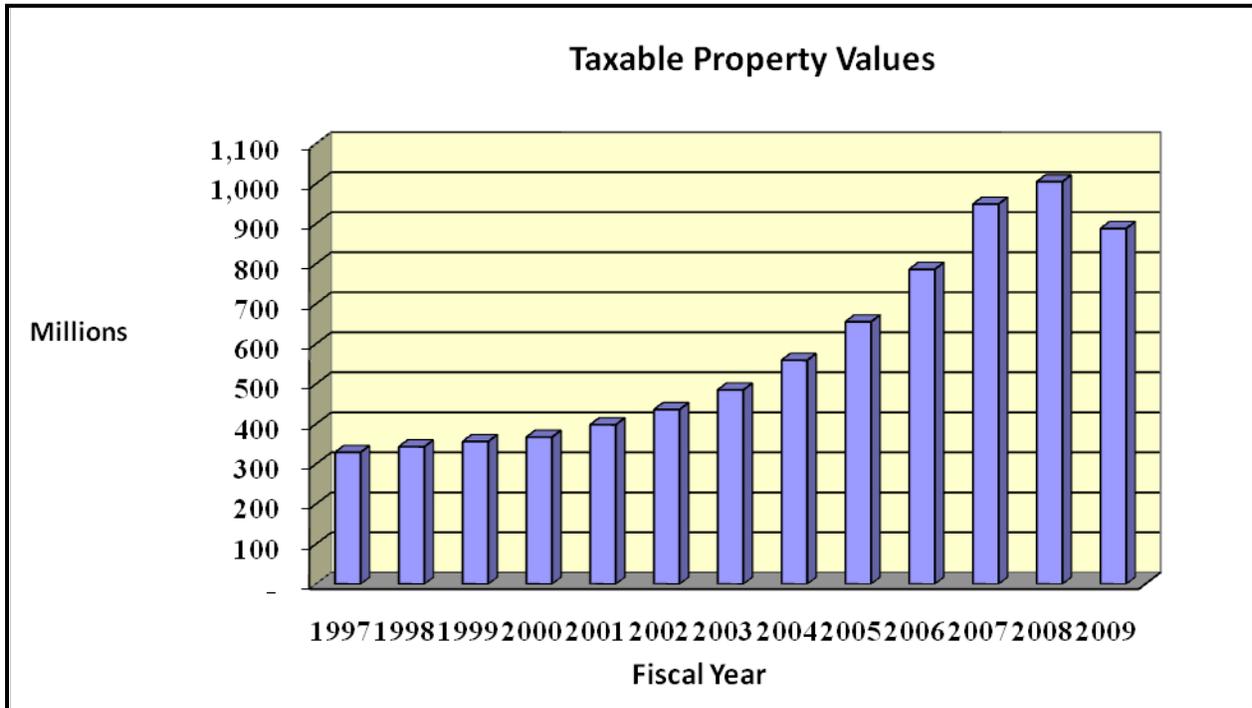
Major capital facilities and improvements, which are accounted for by the City within the Capital Projects Fund are subject to budgetary control on a project basis. Appropriations for a specific project do not lapse until completion of the project.

Encumbrances: Encumbrance accounting, under which purchase orders, contracts, and other commitments for the expenditure of monies are recorded in order to reserve that portion of the applicable appropriation, is employed as an extension of formal budgetary integration. Encumbrances outstanding at fiscal year end are carried forward and re-appropriated in the following year.

Budgetary Basis of Accounting: Budgets presented for governmental funds have been prepared on the modified accrual basis of accounting, except for encumbrances and the net increase (decrease) in the fair value of investments. Encumbrances are part of the overall budgetary control process and thus are included in the “Actual” column with the related expenditures when a comparison with the budget is made. Similarly, the net increase (decrease) in the fair value of investments is excluded from related revenues when a comparison with the budget is made. Depreciation is not included in the budgetary statements since it is not a use of expendable resources.

FY 2009 Financial Summary

For FY 2009, the taxable value of real and personal property within the City of Gulfport decreased by 11.7%. As indicated below, this represents a decrease in taxable value of existing properties of \$123,200,664 (-12.3%), and an increase of \$5,763,461 (0.6%) for the 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 VALUES

Valuation Component	Taxable Valuation
FY '08 Gross Taxable Value	\$ 1,005,346,275
FY '09 Net of New Construction & Deletions	5,763,461
FY '09 Net Increases in Value of Existing Property	-123,200,664
TOTAL DECREASE:	-117,437,203
FY '09 Gross Taxable Valuation	\$ 887,909,072
Increase from FY '08	-11.7%

In prior years, the discussion of how property taxes are calculated would end here. Because of the effects of Amendment 1, however, it is necessary to show how property taxes are calculated under the new state formula.

The law provides for millage to be set in the following manner:

- The maximum amount of property taxes that can be approved by a majority vote of the City Council is the:
 - Amount taxable valuation for the current year,
 - Less the taxable valuation removed due to the additional exemptions,
 - Multiplied to the current millage rate,
 - Increased by the average annual increase in income for Floridians that was set at 4.15%.
- The maximum amount of property taxes that can be approved by a supermajority of the City Council, which is defined as 4 votes, is the:
 - “Rolled-back rate” (the millage rate that would produce the same amount of money as the current year),
 - Increased by 4.15%,
 - Increased by 10%,
 - Multiplied to the taxable valuation.
- A City Council may go up to 10 mills by a unanimous vote (5 votes).
- A City Council may exceed the 10 mill cap by a referendum of the electors.

It should be noted that the “rolled-back” rate is actually a “rolled-forward” rate because the taxable valuation in the City went down significantly when the real estate bubble burst. Millage would have to be increased to obtain the same amount of revenue.

For FY 2009 City Council approved by a unanimous vote a millage rate of 3.4742 mills. While this rate is higher than the previous year’s millage rate of 3.3487 mills, it is well below the rolled-back rate of 3.8213 and will thus generate considerably less property tax revenue. The approved millage rate of 3.4742 mills will generate approximately \$267,783 less revenue for the general fund and \$1,101 less revenue for the waterfront redevelopment district fund when compared to FY 2007-08 revenues.

City-wide Issues:

There are several factors affecting the budget this year:

- The financial impact of the tax revolt, as expressed by Amendment 1
- The financial impact of a “tanked” real estate market
- The recession has reduced expectations from revenue sources that are dependent on the state of the economy

The most significant factor is the “tax revolt” that was first seen during public hearings for the FY '07 Budget. The origins of the tax revolt can be traced back to the surge in property values between 2001 and 2006; and the disparity in taxation created by the “Save Our Home” Act which allowed homesteaders a discount on their taxable valuation so that it would not go up by more than 3% in any year.

The City of Gulfport reacted to the tax revolt **by reducing its millage by 10%, while all but one other city did not react to taxpayer outrage, or reduced their millage by a symbolic amount.**

The next year the Legislature, reacted to the revolt by passage of House Bill 1-B; requiring that the City of Gulfport reduce its property taxes to the “rolled-back” rate, less 9%. The rolled-back rate is the property tax rate that would generate the same amount of money as last year, plus taxes generated by new construction, less the taxes lost due to demolition of unwanted structures.

The Legislature continued their property tax initiative for the FY '09 by implementing Amendment 1, a constitutional amendment that was approved by the voters earlier in the year. This initiative increased the homestead exemption by \$25,000 to \$50,000; provided an intangible personal property exemption of \$25,000; allowed transportability of the Save Our Homes discount on a proportional basis; and provided an annual maximum cap on assessment increases of 10% for classes of property owners that were previously unprotected. These actions failed to make taxation more equitable in that it provided large benefits to homesteaders, most of whom did not have a heavy tax burden. Actions taken to help other taxpayers were of little or no value, such as the case of the 10% cap, which “closed the barn door once the horse was gone”

In implementing Amendment 1 the Legislature passed laws implementing the additional exemptions and benefits, while at the same time, establishing political disincentives for local governments not passing along the full value of the additional homestead exemption to taxpayers.

Although the City currently maintains adequate financial reserves, using these reserves exclusively to balance the General Fund budget would eventually result in insolvency. In prior years, sizeable transfers from the enterprise funds, referred to as “contributions”, supported the General Fund, in part. This transfer was above and beyond transfers for central services, such as those for general management, finance and accounting, information technology, personnel, legal services and similar support services. The additional transfers were styled as a “payment in lieu of taxes” and approached or exceeded the amount of transfer for central services. The City discontinued this practice in FY 2005. Since that time, the City has drawn down the general fund balance from \$6.3 million to an approximately \$4.5 million by the end of fiscal year 2008.

A continued recession, further decreases in the real estate market and additional State tax control measures will certainly challenge the financial stability of the City and the preservation of adequate fund balance reserves. Very substantial revenue enhancements and/or budget cuts in future years will be necessary to maintain financial stability in the City’s funds.

Major steps taken to balance the FY 2009 General Fund budget were as follows:

- Continuing the “Payment-in-Lieu of Taxes on Enterprise Funds: 7.5% for the Sanitation and Utilities Funds, and 15.0% for the Marina Fund (which represents a 5% increase).
- Reductions in capital projects including water & sewer infrastructure, street resurfacing and marina decking in conjunction with a one-time Enterprise fund transfer to the General fund equal to the reductions.
- Transfer of \$100,000 from the over-funded General Employees Pension Fund. Since this is not a recurring cut, it must be recognized that this is a stop-gap measure.
- Elimination of a full-time and two part-time positions at the Library, and a reduction in the hours of operation. This was an after-the-fact cut made during the year which was approved by the City Council.
- Reduction of part-time hours for the GEMS program and the introduction of volunteer drivers on an experimental basis.
- Continuing the hiring freeze for most positions, although there has been a marked reduction in vacancies because of the economic recession.
- “Closer” budgeting for individual budgetary line-items including 5% decreases in operating accounts for all City Departments.

Citywide Revenues:

City revenues are down 2.9% as compared to last year. This decrease is primarily due to the conclusion of several capital projects in the 49th Street Redevelopment Fund being concluded. Projects included the Tangerine Park Drainage Project and the 49th Street Streetscaping Project. Although intergovernmental revenues, in this case grant funds for capital projects, still remain at high levels in FY '09, they account for most of the difference. Interest earnings on investments are also less than last year because of record low interest rates.

**REVENUE INCREASE FOR ALL FUNDS BY SOURCE
Comparison of FY 2009 Budget with FY 2008 Budget**

SOURCES/USES	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	CHANGE
REVENUES/SOURCES				
Property Taxes	3,235,149	3,366,603	3,118,860	-3.6%
Franchise Fees	793,899	762,000	874,500	10.2%
Utility Taxes	1,651,546	1,593,470	1,701,907	3.0%
Licenses & Permits	307,930	287,809	306,312	-0.5%
Intergovernmental	6,990,834	5,569,066	5,697,924	-18.5%
Impact Fees	44,675	37,700	37,700	-15.6%
User Charges	8,475,563	8,235,608	9,139,194	7.8%
Fines	63,200	73,200	73,200	15.8%
Miscellaneous	612,835	358,898	289,845	-52.7%
Earnings on Investments	234,000	233,000	183,000	-21.8%
Payments in Lieu of Taxes	612,712	583,025	1,149,232	87.6%
Interfund Charges & Transfers	2,115,491	2,065,491	1,841,268	-13.0%
Loan Repayment	104,811	104,811	94,745	-9.6%
TOTAL	25,242,645	23,270,681	24,507,687	-2.9%

FY 2009 REVENUE INCREASES BY FUND

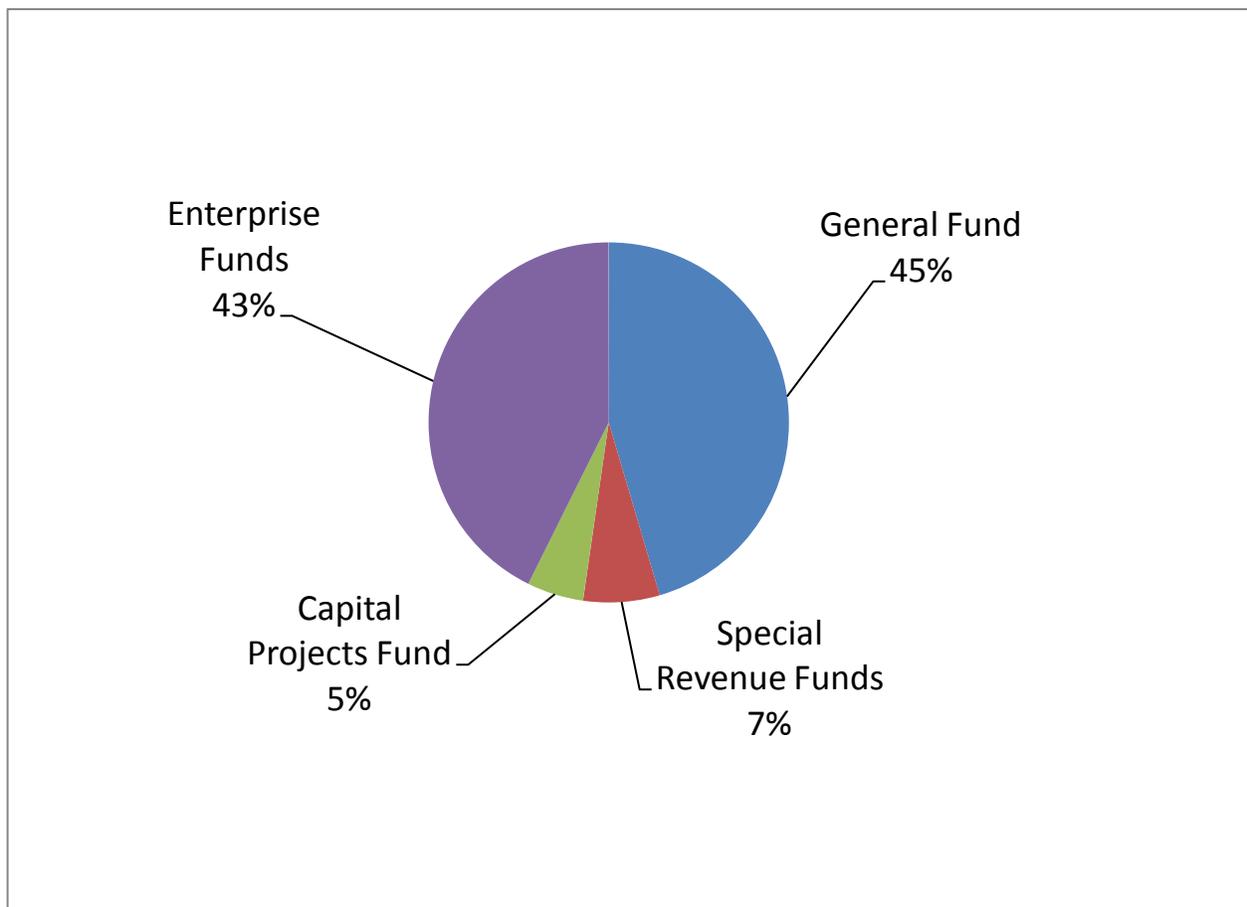
FUND	FY 2008		FY 2009 BUDGET	CHANGE
	FY 2008 BUDGET	ESTIMATED REVENUE		
GENERAL FUND	10,869,710	10,581,465	11,133,075	2.4%
SPECIAL REVENUE FUNDS				
Waterfront Redevelopment	319,574	305,669	415,111	29.9%
49th Street Corridor	1,847,874	1,882,980	595,000	-67.8%
GEMS	187,512	139,807	196,353	4.7%
Cultural Facilities	520,323	520,112	476,339	-8.5%
Total	2,875,283	2,848,568	1,682,803	-41.5%
CAPITAL FUND	1,469,410	1,567,239	1,241,261	-15.5%
ENTERPRISE FUNDS				
Sanitation	1,833,695	1,864,937	1,866,877	1.8%
Utilities	6,577,919	4,802,987	6,838,494	4.0%
Marina	1,616,628	1,605,485	1,745,177	8.0%
Total	10,028,242	8,273,409	10,450,548	4.2%
TOTAL - All Funds	25,242,645	23,270,681	24,507,687	-2.9%
Less Transfers and Adjustments	(2,728,204)	(2,885,569)	(3,107,832)	13.9%
ADJUSTED TOTAL	22,514,442	20,385,112	21,399,855	-5.0%

General Fund revenues will increase by 2.4%. Only franchise fees and utility taxes are expected to increase in FY '09 while property tax proceeds are expected to decrease by 3.6% along with

other kinds of revenue in the General Fund, such as State Revenue Sharing and the City's portion of the State Sales Tax will decline because of the state of the economy.

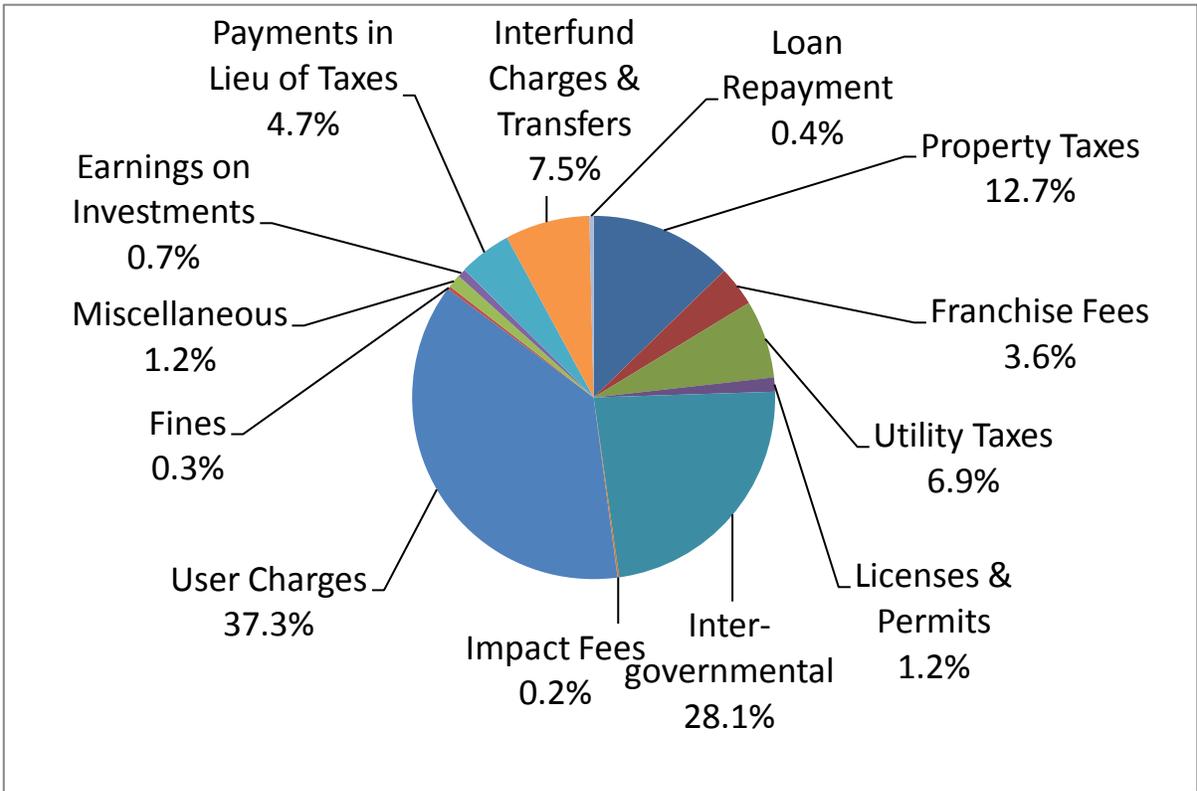
As previously stated, major projects funded out of the 49th Street Redevelopment Fund, such as the Tangerine Park Drainage Project and Streetscaping Project will be finished in FY '08. The increased revenue in the Marina Fund anticipates revenues from new facilities; including the dry boat storage area, transient dock at the Marina, and mooring field.

FY 2009 REVENUES BY FUND



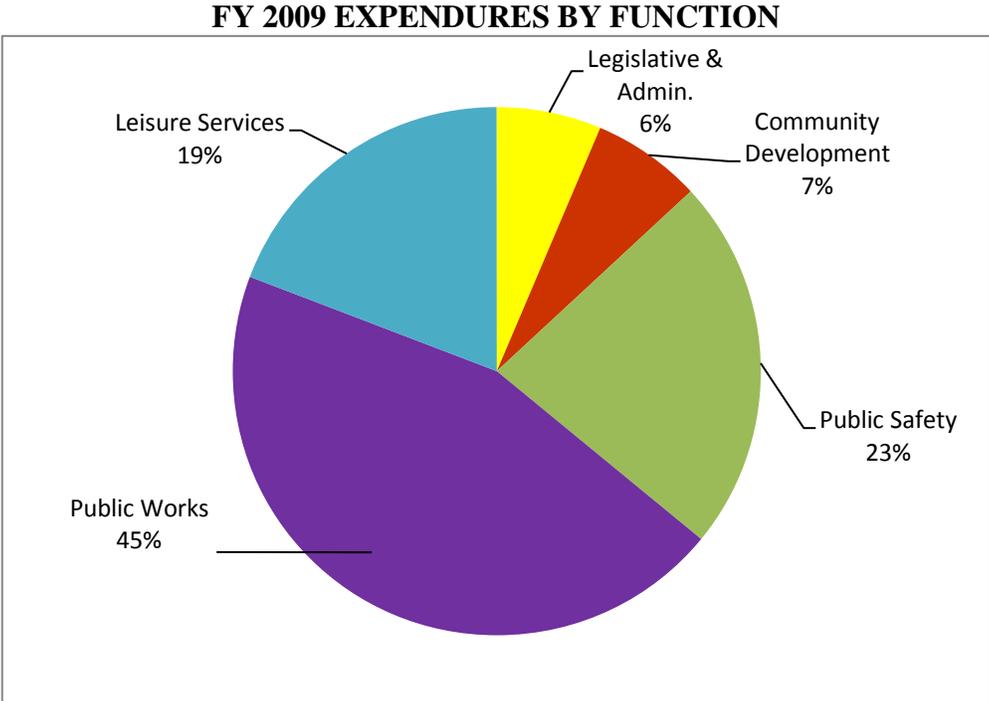
As shown above, the City-owned and operated utilities, sanitation, and marina companies are comparable in size to the City's other departments combined. Only a small fraction of the cost of the enterprise funds is for personnel.

FY 2009 REVENUES BY TYPE – ALL FUNDS



Citywide Expenditures:

The City’s utilities operation (water, sewer, stormwater, and sanitation) are by far the largest in terms of expenditures, but contains a fraction of the City’s personnel.



EXPENDITURE INCREASE FOR ALL FUNDS BY DEPARTMENT/PROGRAM
 Comparison of FY 2009 Budget with FY 2008 Budget

SOURCES/USES	BUDGET FY 2008	ESTIMATED FY 2008	BUDGET FY 2009	CHANGE
EXPENDITURES/USES				
City Council & Clerk	251,100	236,689	264,698	5.4%
City Attorney	84,000	164,570	122,857	46.3%
Administration				
City Manager	199,435	190,846	209,476	5.0%
Administrative Support	489,842	463,626	510,802	4.3%
Information Technology	340,952	326,903	359,936	5.6%
Subtotal:	1,030,229	981,375	1,080,214	4.9%
Community Development				
Planning & Development	165,487	158,236	263,407	59.2%
Building Permitting & Inspections	238,845	223,298	236,347	-1.0%
Code Enforcement	85,067	79,940	89,503	5.2%
Waterfront Redevelopment	382,986	308,986	386,048	0.8%
49th Street	1,943,559	1,943,559	561,420	-71.1%
Subtotal:	2,815,944	2,714,019	1,536,725	-45.4%
Public Safety				
Fire	1,256,191	1,213,907	1,329,716	5.9%
Police	3,917,744	3,806,089	3,906,352	-0.3%
Subtotal:	5,173,935	5,019,996	5,236,068	1.2%
Public Works				
Administration	116,781	111,972	130,308	11.6%
Streets	971,461	946,319	716,205	-26.3%
Building Maintenance	241,231	231,816	287,243	19.1%
Vehicle Maintenance	528,233	505,334	669,524	26.7%
Sanitation	2,003,034	2,003,034	1,783,957	-10.9%
Water	2,565,621	2,163,443	2,590,296	1.0%
Sewer	1,714,560	1,431,103	1,331,113	-22.4%
Stormwater	2,287,454	1,122,848	2,776,040	21.4%
Subtotal:	10,428,375	8,515,869	10,284,686	-1.4%
Leisure Services				
Administration	213,436	203,078	220,808	3.5%
Recreation	485,847	513,935	544,949	12.2%
Parks	1,022,924	982,733	760,035	-25.7%
Library	716,417	682,531	592,764	-17.3%
Senior Center	204,084	193,269	216,707	6.2%
GEMS	156,110	156,110	233,645	49.7%
Marina	1,311,270	1,206,459	1,342,691	2.4%
Cultural Facilities	526,335	486,335	489,609	-7.0%
Subtotal:	4,636,423	4,424,450	4,401,208	-5.1%
Transfers Out	2,728,204	2,885,569	3,107,832	
TOTAL	27,148,210	24,942,537	26,034,288	-4.1%
Less Transfers	(2,728,204)	(2,885,569)	(3,107,832)	
TOTAL LESS TRANSFERS	24,420,006	22,056,968	22,926,456	-6.1%

As previously noted, spending for all funds will decline by 6.1% in FY '09. There are, however, some notable increases:

- The increase in the City Council/Clerk budget is to cover the cost of municipal elections, with didn't have to be budgeted last year, and to cover the actual amount of training and travel required.

- The Information Technology budget went up because the costs of the lease/purchase of the City's new telephone systems are budgeted here. These costs are off-set by reduced line charges in departmental accounts.
- The Planning Division has increased because the City Manager has included \$60,000 in the budget for consulting services to make changes to the Land Development Code. The Council has lamented the fact that capabilities have declined since the elimination of the Senior Planner Position, and has authorized several consulting contracts in FY '08 to prepare LDR amendments for concerns that they consider high priority.
- Water and Stormwater Division costs have risen due to expensive laboratory testing required under the TDML program, and because of the 49th Street Surface Water Quality Improvement Project.
- Public Works Administration has risen because of greatly increased costs for electricity; much of which is paid out of that Division.
- The Building Maintenance Division budget has gone up significantly because they are responsible for all non-capital building maintenance and are now budgeting for all of those requirements.
- The Vehicle Maintenance budget has increased because they are responsible for buying and distributing all of the fuel used by the City. The cost of this commodity has risen far beyond expectations – with \$134,000 more expected in FY '09.
- The GEMS budget has gone up significantly because they are scheduled to replace a mini-bus with grant funds in FY '09, which is not a normal occurrence in their budget.
- The Recreation Division budget rose modestly, primarily because of the increasing cost of electricity for heating and cooling facilities and increased property insurance costs. The summer teen program previously removed in FY '08 was reinstated.
- The Senior Center Division budget rose modestly because of increased electricity costs for heating and cooling the facility, the need to buy replacement tables, and additional entertainment costs which are reimbursed by sponsors.

EXPENDITURE INCREASE BY FUND
Comparison of FY 2009 Budget with FY 2008 Budget

FUND	FY 2008 BUDGET	FY 2008 ESTIMATED EXPENDITURE	FY 2009 BUDGET	CHANGE
GENERAL FUND	10,730,183	10,401,578	11,133,075	3.8%
SPECIAL REVENUE FUNDS				
Waterfront Redevelopment	482,986	408,986	421,048	-12.8%
49th Street Corridor	1,943,559	1,943,559	561,420	-71.1%
GEMS	156,110	156,110	233,645	49.7%
Cultural Facilities	526,335	486,335	489,609	-7.0%
Total	3,108,990	2,994,990	1,705,722	-45.1%
CAPITAL FUND	2,038,911	2,133,530	1,293,561	-36.6%
ENTERPRISE FUNDS				
Sanitation	2,322,806	2,322,806	2,110,136	-9.2%
Utilities	7,322,065	5,471,824	7,892,487	7.8%
Marina	1,625,255	1,617,809	1,899,306	16.9%
Total	11,270,126	9,412,439	11,901,929	5.6%
TOTAL - All Funds	27,148,210	24,942,537	26,034,287	-4.1%
Less Transfers and Adjustments	(2,728,204)	(2,885,569)	(3,107,832)	13.9%
ADJUSTED TOTAL	24,420,006	22,056,968	22,926,455	-6.1%

Increases in the General Fund have been limited to 3.8%, much less than the municipal price index, because of the following actions.

- Elimination of a full-time and two part-time positions at the Library, and a reduction in the hours of operation. This was an after-the-fact cut made during the year which was approved by the City Council.
- Reduction of part-time hours for the GEMS program and the introduction of volunteer drivers on an experimental basis.
- Continuing the hiring freeze for most positions, although there has been a marked reduction in vacancies because of the economic recession.
- “Closer” budgeting for individual budgetary line-items.
- Less than anticipated costs for property and other kinds of insurance.

Reductions in the Special Revenue Funds are due to decreasing capital project activity. The increase in GEMS is caused by the planned acquisition of a replacement mini-bus funded by a Tampa Bay Regional Planning Council (TBRPC).

Increases and decreases in each of the enterprise funds are explained by the level of capital projects spending. The Sanitation Division has gone down because they are only replacing a claw truck, while last year, there were very significant capital outlays to replace existing equipment and acquire additional equipment to begin implementation of automated residential service.

Respectfully Submitted,
James E. O’Reilly, Interim City Manager

CITY OF GULFPORT
CAPITAL IMPROVEMENT PROJECT PROPOSAL
2009 - 2013

PROJECT TITLE: Marina Configuration Impr.

DEPARTMENT: Leisure Services

PROJECT TYPE: Improvements

Division: Marina

PROJECT DESCRIPTION:
 An allowance of \$250,000 has been earmarked in FY '10 and FY '11 to relocate certain areas in the Marina so that they function better, improve paved areas that are deteriorating, and beautify areas of the Marina grounds that are unattractive.

LIFE EXPECTANCY OF PROJECT: 15 Years

COST ESTIMATE METHOD (SOURCE): Previous projects similar in nature.

LOCATION:	PROJECT COST SCHEDULE					
	FY 09	FY 10	FY 11	FY 12	FY 13	5 Year TOTAL
CAPITAL COSTS						0
Planning /Engineering/Design						0
Legal/permits						0
Land acquisition						0
Land preparation						0
Construction						0
Capital Equipment						0
Other (Special): O/T Bldg		250,000	250,000			500,000
SUBTOTAL	0	250,000	250,000	0	0	500,000

PROJECT FUNDING SCHEDULE						
CAPITAL FUNDING SOURCES (Itemize)						
Undesignated Fund Balance						0
Penny for Pinellas						0
Fees		250,000	250,000			500,000
Transportation Impact						0
Grants (List Specific)						0
TOTAL	0	250,000	250,000	0	0	500,000

I FINANCIAL IMPACT

Personnel						0
Operating			12,500	12,500		25,000
Total	0	0	12,500	12,500	0	25,000

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DEBT ADMINISTRATION

The City of Gulfport adopts a Five Year Service and Capital Plan based on the prioritized issues identified by a comprehensive committee comprised of the City Council, City advisory board members, concerned citizens and staff. In conjunction with this review, the City adopted certain financial policies pertaining to capital purchases and the issuance of debt.

Pursuant to Florida Statutes Chapter 166 and the city Charter, the City is authorized to borrow funds for any purpose with short term or long term. There is no legal debt limit established by the State of Florida for its municipalities, counties and independent taxing districts.

Debt Policies

- Long-term borrowing will not be used to finance current operations or normal maintenance.
- All debt issued, including by lease-purchase methods, will be repaid within a period not to exceed the expected useful lives of the improvements financed by debt.
- The City will not issue tax or revenue anticipation notes.
- For any enterprise fund that is supporting debt, an annual rate study will be performed to ensure that the fees or rates are sufficient to meet the debt service requirements.
- The City will strive to maintain a high reliance on pay-as-you-go financing for its capital improvements.
- The City will strive not to issue bonds more frequently than once every two fiscal years.
- The City will maintain its bonded debt at a level not to exceed 2% of the assessed valuation of taxable property within the City.
- The City will strive to ensure that its net bonded debt per capita, as a percentage of per capita income, does not exceed 2 ½ times the assessed valuation of taxable property.

The City of Gulfport has no direct general obligation bonded debt. If the City issued bonds, it would limit itself to no more than 2% of the assessed taxable value of property, which is 2% of \$887,909,072 or \$17,758,182.

Summary of Outstanding Debt

1. Marina Renovations

On February 25, 2004, the City Council authorized the City Manager to borrow up to \$500,000 to finance Phase III C & D of the marina renovations. On May 4, 2004 this amount was increased by \$80,000 for an emergency repair to the seawall on the eastside of the marina channel. This brings the total amount authorized to \$580,000. This was in addition to the \$210,000 already booked for the project – bringing the total authorized to \$790,000. Of this authorized amount, only \$499,640 was actually borrowed. In FY 2006 an additional \$70,000 was borrowed bringing the total amount to \$569,640.

The inter-fund loan is to be repaid in a maximum of five years. The actual loan amount will be determined at the end of each fiscal year. This amount inclusive of interest will

be repaid from the unrestricted funds in the Marina at the end of each fiscal year beginning in FY 2006.

Debt is amortized as follows:

Marina Renovations

	<u>OUTSTANDING BALANCE</u>	<u>PRINCIPAL PAYMENT</u>	<u>INTEREST PAYMENT</u>	<u>BUDGET AMOUNT</u>
FY 2005	\$499,640	\$167,509	\$ 12,491	\$180,000
FY 2006	\$402,131	\$109,967	\$ 10,053	\$120,020
FY 2007	\$292,434	\$100,000	\$ 7,311	\$107,311
FY 2008	\$192,434	\$100,000	\$ 4,811	\$104,811
FY 2009	\$ 92,434	\$ 92,434	\$ 2,311	\$ 94,745

Bond Rating

The City does not currently have a bond rating as Moody's Investors Service and Standard and Poor's rate bond issues rather than the entity doing the borrowing. The City of Gulfport annually provides a copy of their Comprehensive Annual Financial Report (CAFR) to the rating agencies should a rating be required.

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 on 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.



**FINANCIAL POLICIES
CITY OF GULFPORT
FY 2009**

The City of Gulfport recognizes the need to adopt sound fiscal policies that will support an outstanding 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. It may however be necessary, from time to time, to use financial reserves to balance the annual operating budget, in accordance with the financial policies described below.

- 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 annual General Fund revenue.
- To the extent that unreserved General Fund balance exceeds twenty-five (25) percent of the General Fund revenue at the Fiscal Year end, the City may draw upon the fund balance provided a minimum undesignated fund balance of 25% is maintained each and every year in the Five-Year Service and Capital Plan 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 projection of revenues and expenditures for the General, Special Revenue and Enterprise funds will be prepared to provide strategic perspective to each annual budget process.

- 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.

Each year a closing resolution will be submitted to the Mayor and Council to obtain formal authorization to close completed capital projects.

BUDGET GUIDE

A budget is a city's financial and operating plan for a period called a "Fiscal Year", and is mandated by the Florida Statutes. The City of Gulfport's Fiscal Year begins October 1 and ends September 30. The Fiscal Year Beginning October 1, 2008 is referred to as "Fiscal Year 2008-09". 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. Compensation Administration
5. Five-Year Service and Capital Plan.
6. Debt Administration
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 requires the City Manager to submit the Capital Improvement Program to the City Planning and Zoning Board for their review and comments prior to presenting it to the Council. 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. The 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 August, the City Council reviews each department’s budget during 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 five such funds: Capital Projects Fund, Waterfront

Redevelopment District, 49th Street Redevelopment District, the Gulfport Elderly Mobility System (GEMS) and Cultural Facilities.

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 1/4-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.

**City of Gulfport
2008/2009 Budget Preparation Schedule**

March 27, 2008	Memo to staff outlining schedule Departments given C.I.P. for review & update
April 18, 2008	C.I.P. requests/updates due to City Manager for review
April 23, 2008	E-Mail Departments forms for budget submittals
May 5, 2008	Budget due to Finance for review
May 19, 2008	Budget due from Finance to City Manager
May 27 – 30, 2008	City Manager to review budget with Departments
May 21, 2008	Property Appraiser delivers estimate of taxable values
June 20, 2008	Finance to have completed changes in budget
June 27, 2008	Property Appraiser delivers certification of taxable values DR-420
July 14, 2008	Deliver Budget to Council
July 15, 2008	Council to adopt tentative millage rate
July 21 through August 15, 2008	Council to workshop budget
July 31, 2008	Advise Property Appraiser's Office of tentative millage rate
August 18, 2008	TRIM Notices Mailed
September 3, 2008	First Public Hearing on Budget (Special Meeting)
September 14, 2008	Budget ad to adopt final budget & millage placed
September 17 2008	Final Public Hearing on Budget (Special Meeting)
September 26, 2008	Forward ordinance adopting final millage to P/A & T/C
October 3, 2008	Send final millage rate to Property Appraiser's Office
October 8, 2008	Certification of final tax roll received from Property Appraiser
October 10, 2008	Certify compliance to Department of Revenue

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 the Administrative Services Director. The Administrative Services Director and support staff compiles the proposed budgets, which are then reviewed by the City Manager and revised to reflect his goals for the upcoming fiscal year. The Capital Improvement Plan is submitted to the Planning and Zoning Board for their review and comment. 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 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 Council approved tax rate for the City of Gulfport is 3.4742 mills, or \$3.4742 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 3.4742 mills, a property tax of \$173.71
- 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 the 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: The 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: The 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%.

CITY COUNCIL & CLERK DEPARTMENT SUMMARY

Program Description:

The City Clerk's Department provides legislative support for the Mayor and Council members, including scheduling appointments, handling correspondence and travel arrangements.

The City Clerk's Department is responsible for attending City Council, Board and Committee meetings, prepares agendas, researches, prepares and mails all legal notices, legal advertisements, records official minutes, handles follow-up correspondence and records and ensures the proper codification of ordinances.

The City Clerk supervises and administers all facets of municipal elections in accordance with the City Charter and State Statutes.

The Clerk is designated by the State as the City's Records Management Liaison Officer who is responsible for the citywide records management program. This includes developing, implementing and updating the Records Management Policy, facilitating departmental training, and creation, storage destruction and indexing of official city records in accordance with State Statutes. The City Clerk's Department ensures that public records are open for inspection during normal business hours and public records requests are fulfilled in a timely manner.

Program Changes:

There are no major changes in the Fiscal Year 2009 Budget.

FY 2009 Objectives:

1. Implement a program to have all deteriorating microfilm laser imaged.
2. Conduct a Citywide inspection of public records and prepare a Citywide records inventory.
3. Continue program of laser imaging and indexing of minutes from prior years.
4. Ensure training is provided to all department staff.
5. Become more active in the Florida Association of City Clerks, the Florida Records Management Association and other professional associations.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Staff Assistant I (P/T)	0.50	0.50	-	-
Assistant Deputy City Clerk	-	-	-	-
Council Members	4.00	4.00	4.00	4.00
Mayor	1.00	1.00	1.00	1.00
Total:	7.50	7.50	7.00	7.00

CITY COUNCIL & CLERK - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	139,040	177,454	146,348	134,563
Other Salaries and Wages	10,611	10,257	0	
Overtime	4,425	1,360	5,090	5,090
Employee Benefits	33,248	36,361	33,186	32,038
Subtotal:	<u>187,324</u>	<u>225,432</u>	<u>184,624</u>	<u>171,691</u>
OPERATING EXPENSES:				
Professional Services	887	1,543	1,000	18,389
Other Contractual Services	12,014	4,061	3,350	8,217
Travel and Per Diem	15,187	16,539	16,500	19,475
Communication Service	2,473	2,513	4,231	2,548
Rentals and Leases	-	-	-	-
Insurance	1,706	1,434	1,864	2,004
Repairs and Maintenance	130	-	-	-
Printing and Binding	4,413	2,958	4,200	5,842
Promotional Activities	19,611	14,303	3,825	8,597
Other Current Charges	14,103	12,951	14,400	9,600
Office Supplies	2,975	4,546	4,056	4,560
Operating Supplies	62	284	500	475
Training and Education	9,965	10,431	12,550	13,300
Subtotal:	<u>83,526</u>	<u>71,563</u>	<u>66,476</u>	<u>93,007</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	2,031	-	-	-
Machinery and Equipment	2,168	-	-	-
Subtotal:	<u>4,199</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>275,049</u>	<u>296,995</u>	<u>251,100</u>	<u>264,698</u>
FUNDING SOURCES:				
General Fund				264,698
WORKLOAD DATA:				
Council Meetings Serviced	57	50	50	60
Board & Committee Meetings	48	48	48	48
Resolutions	144	145	150	150
Ordinances	21	22	15	27
Notices Mailed	4,400	4,500	5,500	7,000

CITY ATTORNEY - DEPARTMENT SUMMARY

Program Description:

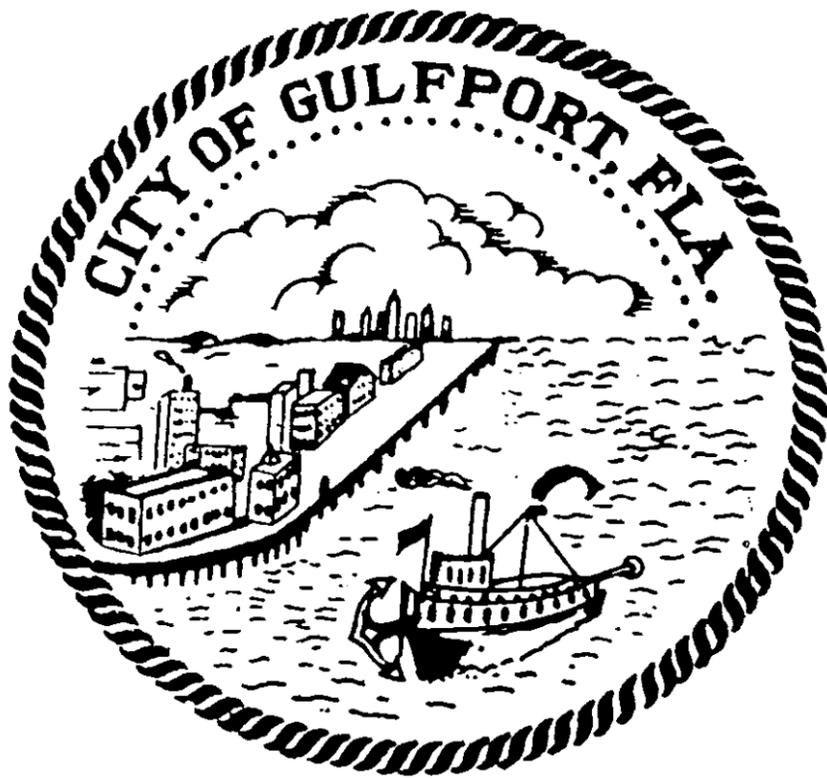
The City Attorney is appointed by the City Council and is responsible for providing general legal advice to the City Council, City Manager and other administrative staff. These services are provided through a contract with the law firm of Timothy Driscoll, P.A.

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.

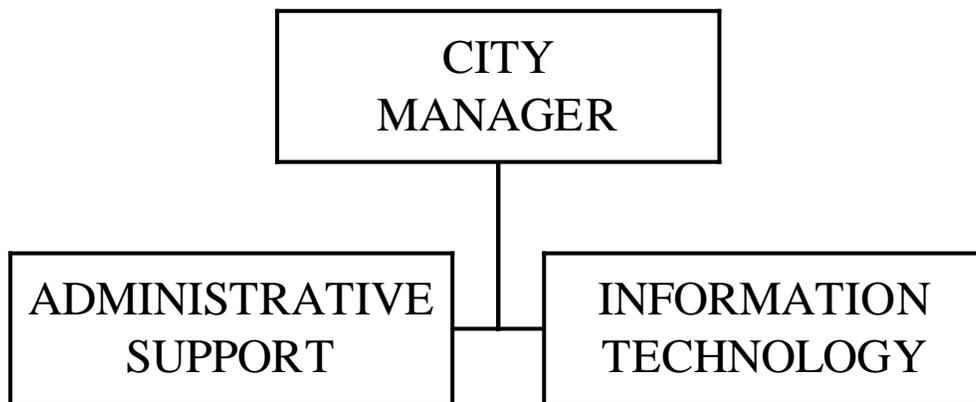
Program Changes:

No program changes are proposed for the upcoming year.

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
OPERATING EXPENSES:				
Professional Services	208,072	236,804	83,000	121,900
Other Contractual Services	-	1,255	-	-
Travel and Per Diem	530	-	500	400
Communication Service	-	-	-	-
Rentals and Leases	-	-	-	-
Insurance	-	-	-	-
Repairs and Maintenance	-	-	-	-
Printing and Binding	-	-	-	-
Promotional Activities	-	-	-	-
Other Current Charges	-	-	-	-
Office Supplies	-	-	-	-
Operating Supplies	-	-	-	-
Training and Education	500	-	500	400
Subtotal:	<u>209,102</u>	<u>238,059</u>	<u>84,000</u>	<u>122,800</u>
TOTAL:	<u><u>209,102</u></u>	<u><u>238,059</u></u>	<u><u>84,000</u></u>	<u><u>122,800</u></u>
FUNDING SOURCES:				
General Fund				122,800
WORKLOAD DATA:				
Council Meetings Attended	46	50	55	
Ordinances Reviewed/Revised	20	22	25	



ADMINISTRATION DEPARTMENT ORGANIZATIONAL CHART



ADMINISTRATION - SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
City Manager	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00
Administrative Services Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Services Supervisor	1.00	-	-	-
Administrative Services Specialist	-	-	-	-
Admin Services Technician-Utilities	3.00	2.00	2.00	2.00
Accounting Technician	1.00	2.00	2.00	2.00
Staff Assistant II		1.00	1.00	1.00
Customer Service Rep	-	-	-	-
Human Resources Officer	1.00	1.00	1.00	1.00
Human Resources Specialist	-	-	-	-
Switchboard Operators (P/T)	-	-	-	-
Information Technology Director	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Total:	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

ADMINISTRATION - SUMMARY

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	577,205	606,005	561,129	588,553
Other Salaries and Wages	14,033	13,396	13,800	13,800
Overtime	4,112	1,655	5,166	5,166
Employee Benefits	168,039	157,797	159,239	167,832
Subtotal:	<u>763,389</u>	<u>778,853</u>	<u>739,334</u>	<u>775,351</u>
OPERATING EXPENSES:				
Professional Services	39,196	38,345	39,500	44,950
Other Contractual Services	15,309	4,741	15,075	21,902
Travel and Per Diem	9,104	5,273	12,725	9,446
Communication Service	21,362	35,045	44,360	46,123
Utilities	-	-	-	-
Rentals and Leases	14	1,963	4,229	4,529
Insurance	3,037	2,553	3,320	3,566
Repairs and Maintenance	33,452	29,945	35,320	35,226
Printing and Binding	4,864	6,010	5,500	5,230
Promotional Activities	9,585	8,476	-	-
Other Current Charges	9,395	3,354	6,000	4,000
Office Supplies	8,727	8,219	9,300	8,410
Operating Supplies	15,144	34,109	48,996	24,983
Training and Education	15,670	13,226	21,070	24,198
Subtotal:	<u>184,859</u>	<u>191,259</u>	<u>245,395</u>	<u>232,563</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	43,002	67,689	45,500	72,300
Subtotal:	<u>43,002</u>	<u>67,689</u>	<u>45,500</u>	<u>72,300</u>
TOTAL:	<u>991,250</u>	<u>1,037,801</u>	<u>1,030,229</u>	<u>1,080,214</u>
FUNDING SOURCES:				
General Fund				1,080,214

ADMINISTRATION - CITY MANAGER

Program Description:

The City Manager is appointed by the City Council and serves as the Chief Executive Officer of City government. The City Manager is responsible for hiring and supervising of all Department Directors and City staff with the exception of the City Attorney and those employed by the City Clerk's office. The City Charter provides that the City Manager is to implement City policy as established by the City Council.

Program Changes:

No program changes are proposed for the upcoming year.

FY 2009 Objectives:

1. Continue to refine and implement the City's Five Year Service and Capital Plan.
2. Together with the Public Safety Director and Fire Chief, continue to develop a Citizen Emergency Response Team (CERT) program, and continue to improve emergency management capabilities.
3. Continue to study and implement changes to improve customer service.
4. Together with the Community Development Director, continue to establish regulations to help preserve neighborhoods, where necessary.
5. Work with the Mayor, City Council and other local governments to defend the City's home rule powers.
6. Work with the Mayor, City Council, local organizations, legislators, and State Agencies to help find a permanent solution to meeting windstorm insurance needs of residents and businesses.
7. Find ways to meet the City's needs for public services and maintenance of infrastructure in spite of budgetary constraints.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
City Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Total:	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>

ADMINISTRATION - CITY MANAGER

	FY 2006	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES:				
Regular Salaries and Wages	135,055	139,956	142,872	151,410
Other Salaries and Wages	5,421	5,400	5,400	5,400
Overtime	868	1,232	1,086	1,086
Employee Benefits	32,297	32,338	36,868	39,828
Subtotal:	173,641	178,926	186,226	197,724
OPERATING EXPENSES:				
Professional Services	7,552	-	-	-
Other Contractual Services	-	108	-	-
Travel and Per Diem	3,361	1,157	4,730	4,493
Communication Service	1,259	1,169	1,184	282
Rentals and Leases	-	-	-	-
Insurance	499	419	545	559
Repairs and Maintenance	-	-	100	100
Printing and Binding	1,929	2,913	2,000	1,900
Promotional Activities	8,310	7,694	-	-
Other Current Charges	-	-	-	-
Office Supplies	442	498	500	475
Operating Supplies	170	89	550	523
Training and Education	5,210	1,320	3,600	3,420
Subtotal:	28,732	15,367	13,209	11,752
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	-	-	-
Subtotal:	-	-	-	-
TOTAL:	202,373	194,293	199,435	209,476
FUNDING SOURCES:				
General Fund				209,476

ADMINISTRATION - ADMINISTRATIVE SUPPORT

Program Description:

The Administrative Services Director is charged with the responsibility of administering finance, payroll, and purchasing services. Financial services are provided to support all City departments and include accounts payable, credit card processing, cash disbursements, payroll accounting, general ledger accounting, utilities billing, accounts receivable financial reporting, treasury management and fixed asset control.

This department is responsible for personnel administration, including overseeing the recruitment and selection of employees, development and implementation of rules and regulations regarding employment, administration of two collective bargaining agreements and ensuring that disciplinary actions are performed in accordance with the law. This function also administers the pay and classification plan.

Also included in this department is the administration of all employee benefit programs and administration of the City's insurance program designed to reduce losses and insure against property damage, vehicle liability and general liability.

This department is also responsible for the operation of the switchboard and the collection of utility payments for outside agencies. All postal processing including outgoing, incoming and inner-office mail is handled within the Administrative Support Department.

Program Changes:

Administrative support will continue collecting utility payments from outside entities including Progress Energy and Brighthouse Networks. Financial support to other departments in the area of grant submission and reporting continues to grow as the City seeks financial resources from outside agencies. Both current and future budget year revenue projections are being reviewed and adjusted as State Legislation changes the City's ability to levy and collect property taxes.

The City recognizes the importance in having all City owned properties insured at an accurate current replacement value and is in the process of undergoing a thorough review and assessment of all City owned properties. It is estimated that a majority of properties will be found as undervalued and in preparation, a substantial increase has been estimated for all areas within the City budget where property insurance is applicable. This year, in wake of the property insurance crisis and financial austerity, Human Resources/Risk Management will conduct a comprehensive evaluation of all City owned property to ensure accurate values and properties are accounted for and reported on our property insurance policy.

ADMINISTRATION - ADMINISTRATIVE SUPPORT

FY 2009 Objectives:

1. Continue to submit the Comprehensive Annual Financial Report for consideration in the GFOA Excellence in Financial Reporting as well as the Annual Budget for the Distinguished Budget Presentation Certificate.
2. Further development of management reports to assist the departments in monitoring their revenue and expenditures to ensure compliance to the budget.
3. Review the current property policy to ensure only necessary properties are included to be covered.
4. Review all administrative procedures to determine where cost savings and improvements can be found.
5. Study options for allowing customers to pay utility bills by using an automated debit system.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Administrative Services Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Services Supervisor	-	-	-	-
Administrative Services Specialist	-	-	-	-
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	1.00	1.00	1.00
Customer Service Rep	-	-	-	-
Human Resources Officer	1.00	1.00	1.00	1.00
Human Resources Specialist	-	-	-	-
Switchboard Operators (P/T)	-	-	-	-
Total:	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

ADMINISTRATION - ADMINISTRATIVE SUPPORT

	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	313,007	328,787	276,068	285,571
Other Salaries and Wages	4,396	3,796	4,200	4,200
Overtime	1,455	423	2,040	2,040
Employee Benefits	99,488	88,923	81,763	84,259
Subtotal:	418,346	421,929	364,071	376,070
OPERATING EXPENSES:				
Professional Services	31,644	37,776	39,500	44,950
Other Contractual Services	3,888	1,244	2,175	2,102
Travel and Per Diem	5,499	2,734	5,495	2,953
Communication Service	10,360	8,945	11,142	17,060
Utilities	-	-	-	-
Rentals and Leases	14	1,848	4,104	4,404
Insurance	2,003	1,684	2,190	2,409
Repairs and Maintenance	20,999	20,417	25,720	24,426
Printing and Binding	2,773	2,872	3,400	3,230
Promotional Activities	1,275	782	-	-
Other Current Charges	9,395	3,104	6,000	4,000
Office Supplies	7,546	7,340	7,300	6,935
Operating Supplies	4,262	4,950	5,800	5,510
Training and Education	7,522	10,597	12,945	16,753
Subtotal:	107,180	104,293	125,771	134,732
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	-	-	-
Subtotal:	-	-	-	-
TOTAL:	<u>525,526</u>	<u>526,222</u>	<u>489,842</u>	<u>510,802</u>
FUNDING SOURCES:				
General Fund				510,802
WORKLOAD DATA:				
Payable Checks Issued	3,350	3,973	3,750	3,700
Payroll Checks Issued	1,475	1,215	1,200	1,200
Purchase Orders Issued	370	876	780	800
Utility Bills Issued	69,000	68,100	69,460	69,400
Marina Bills Issued	2,175	2,964	2,940	3,600
Utility Pymts Processed On-Line	3,000	4,870	5,260	5,400
Active Personnel Files	186	200	182	175
Vacancies Filled	50	50	5	11

ADMINISTRATION - INFORMATION TECHNOLOGY

Program Description:

The Information Technology Department supports City operations through the application of effective and efficient technology. These services include website development, system maintenance, departmental computer access, Channel 15 equipment service and coordination of all data processing related expenditures.

Program Changes:

Changes for FY 2009 include replacement of the city email and document storage computer servers. The current servers will be almost 4 years old in October. The new equipment will take advantage of the latest technology for an increase in speed and reliability.

We will also replace the Uninterruptible Power Supply that is currently protecting the Police Dispatch Center, 911 phone system, city phone system, city computer network, and all 13 computer servers.

The IT department will also continue the computer replacement program. We will see 11 computers and 2 servers replaced in FY 2009. Replaced computers are either sold on GOVDEALS.COM or reused in a different department.

FY 2009 Objectives:

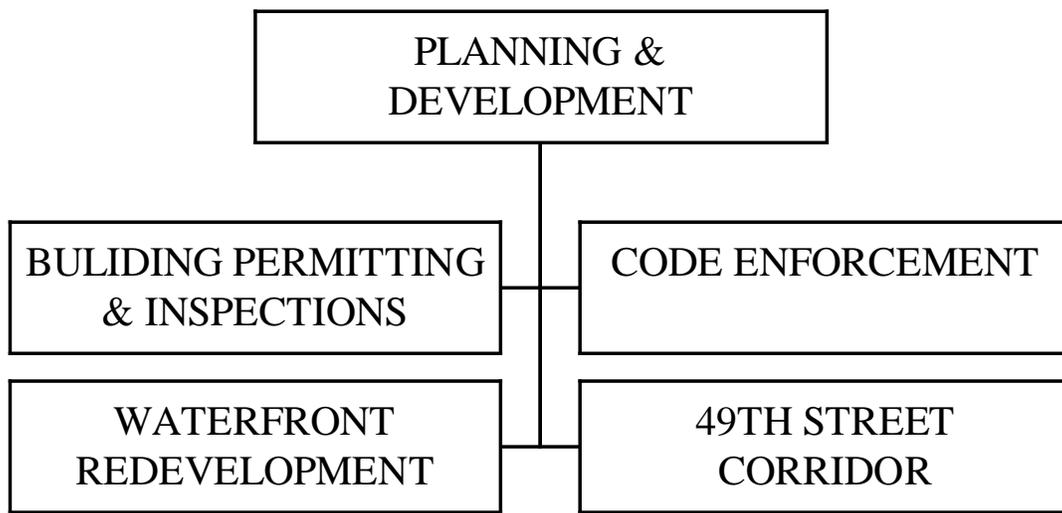
1. Replace the city email and document servers.
2. Replace the uninterruptible power supply equipment in the Police Department.
3. Continue computer replacement program.
4. Maintain computer network security and infrastructure.
5. Supervise and provide technical support for cable casting and web casting of public service programming on Gulfport TV-15.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Information Technology Director	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Total:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

ADMINISTRATION - INFORMATION TECHNOLOGY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	129,143	137,262	142,187	151,572
Other Salaries and Wages	4,216	4,200	4,200	4,200
Overtime	1,789	-	2,040	2,040
Employee Benefits	36,254	36,536	40,610	43,745
Subtotal:	<u>171,402</u>	<u>177,998</u>	<u>189,037</u>	<u>201,557</u>
OPERATING EXPENSES:				
Professional Services	-	569	-	-
Other Contractual Services	11,421	3,389	12,900	19,800
Travel and Per Diem	244	1,382	2,500	2,000
Communication Service	9,743	24,931	32,034	28,781
Rentals and Leases	-	115	125	125
Insurance	535	450	585	598
Repairs and Maintenance	12,453	9,528	9,500	10,700
Printing and Binding	162	225	100	100
Promotional Activities	-	-	-	-
Other Current Charges	-	250	-	-
Office Supplies	739	381	1,500	1,000
Operating Supplies	10,712	29,070	42,646	18,950
Training and Education	2,938	1,309	4,525	4,025
Subtotal:	<u>48,947</u>	<u>71,599</u>	<u>106,415</u>	<u>86,079</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	43,002	67,689	45,500	72,300
Subtotal:	<u>43,002</u>	<u>67,689</u>	<u>45,500</u>	<u>72,300</u>
TOTAL:	<u>263,351</u>	<u>317,286</u>	<u>340,952</u>	<u>359,936</u>
FUNDING SOURCES:				
General Fund				359,936
CAPITAL DETAIL:				
Computers/Servers - Replacements				42,000
Lease Purchase Phone System				30,300
WORKLOAD DATA:				
Desktop Computers Maintained	120	120	120	120
Mobile Computers Maintained	20	21	21	25
LAN Servers Maintained	11	12	12	14
Application Systems Maintained	32	32	32	35

COMMUNITY DEVELOPMENT ORGANIZATIONAL CHART



COMMUNITY DEVELOPMENT - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	-	-
Planner	1.00	1.00	1.00	2.00
Building Official	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Total:	<u>8.00</u>	<u>8.00</u>	<u>7.00</u>	<u>8.00</u>

COMMUNITY DEVELOPMENT - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	365,636	384,365	377,649	522,544
Other Salaries and Wages	4,216	4,200	4,200	4,200
Overtime	425	-	817	816
Employee Benefits	109,258	106,174	115,586	120,999
Subtotal:	<u>479,535</u>	<u>494,739</u>	<u>498,252</u>	<u>648,559</u>
OPERATING EXPENSES:				
Professional Services	77,016	50,651	15,960	63,612
Other Contractual Services	8,875	11,590	10,600	14,345
Travel and Per Diem	4,108	5,984	12,900	10,830
Communication Service	9,067	7,962	7,264	6,944
Utilities	1,223	483	9,110	600
Rentals and Leases	14,423	14,609	10,950	10,350
Insurance	32,233	27,114	35,182	76,929
Repairs and Maintenance	6,823	2,695	13,014	49,979
Printing and Binding	3,283	4,992	9,750	5,035
Promotional Activities	20,000	28,833	80,000	79,325
Other Current Charges	108	162	-	3,126
Office Supplies	7,183	6,267	6,980	6,821
Operating Supplies	2,290	7,483	3,360	56,213
Training and Education	3,213	4,841	4,290	4,057
Depreciation	-	-	-	-
Subtotal:	<u>189,845</u>	<u>173,666</u>	<u>219,360</u>	<u>388,166</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	73,267	355,960	2,098,332	500,000
Machinery and Equipment	-	4,054	-	-
Subtotal:	<u>73,267</u>	<u>360,014</u>	<u>2,098,332</u>	<u>500,000</u>
TOTAL:	<u>742,647</u>	<u>1,028,419</u>	<u>2,815,944</u>	<u>1,536,725</u>
TRANSFERS:				
To Cultural Facilities	100,000	100,000	100,000	35,000
TOTAL:	<u>842,647</u>	<u>1,128,419</u>	<u>2,915,944</u>	<u>1,571,725</u>
FUNDING SOURCES:				
General Fund				684,257
Grants				529,151
Special Revenue Fund:				
Waterfront Redevelopment District				341,897
Capital Projects Fund				50,000
49th Street Corridor				(33,580)

COMMUNITY DEVELOPMENT - PLANNING & DEVELOPMENT

The purpose of this division is to provide general planning and zoning services. This division is responsible for maintenance and implementation of the Comprehensive Plan and associated Land Development Regulations. This includes the processing of land use and 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. The Division also provides general zoning information to property owners, developers and builders.

This division also provides technical support to the City Council, the Board of Adjustment, the Planning and Zoning Board, Waterfront Redevelopment Advisory Board and Economic Development Advisory Committee for the 49th Street Corridor.

Program Changes:

No significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Continue implementation of the planning project list.
2. Implementation of the mandated Comprehensive Plan updates.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Director *	0.50	0.50	0.50	0.50
Administrative Assistant **	0.25	0.25	0.25	0.25
Planner *	0.50	0.50	0.50	1.00
Principal Planner *	0.50	0.50	-	-
Building Official	-	-	-	-
Building Inspector	-	-	-	-
Staff Assistant II	-	-	-	-
 Total:	 <u>1.75</u>	 <u>1.75</u>	 <u>1.25</u>	 <u>1.75</u>

* Full time positions allocated 50% to Planning, 25 % to WRD, and 25% to 49th Street.

** Full time positions allocated 25% each to Planning, Code Enforcement, WRD and 49th Street.

COMMUNITY DEVELOPMENT - PLANNING & DEVELOPMENT

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	83,269	87,336	73,739	132,164
Other Salaries and Wages	2,108	2,100	2,100	2,100
Overtime	105	-	204	204
Employee Benefits	23,962	23,401	21,937	24,728
Subtotal:	<u>109,444</u>	<u>112,837</u>	<u>97,980</u>	<u>159,196</u>
OPERATING EXPENSES:				
Professional Services	46,148	43,144	9,000	57,000
Other Contractual Services	3,961	75	5,600	5,320
Travel and Per Diem	2,574	4,359	6,400	6,080
Communication Service	7,192	6,314	5,761	5,447
Utilities	1,223	483	9,110	600
Rentals and Leases	1,792	2,810	1,300	1,100
Insurance	10,678	8,973	11,655	11,487
Repairs and Maintenance	2,271	314	1,516	5,796
Printing and Binding	2,414	4,902	7,400	3,325
Office Supplies	7,107	5,537	4,880	4,636
Operating Supplies	1,662	2,056	1,850	950
Inventory for Resale	-	-	-	-
Training and Education	2,634	3,581	3,035	2,470
Depreciation	-	-	-	-
Subtotal:	<u>89,656</u>	<u>82,548</u>	<u>67,507</u>	<u>104,211</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>199,100</u>	<u>195,385</u>	<u>165,487</u>	<u>263,407</u>
TRANSFERS:				
	-	-	-	-
TOTAL:	<u>199,100</u>	<u>195,385</u>	<u>165,487</u>	<u>263,407</u>
FUNDING SOURCES:				
General Fund				263,407
WORKLOAD DATA:				
# of Site Plans	9	5	12	13
# of Variances	45	33	26	28
# of Conditional Uses	2	1	1	2
# of planning projects completed	5	8	8	6

COMMUNITY DEVELOPMENT - BUILDING PERMITTING & INSPECTIONS

Program Description:

The purpose of this division is to provide for construction review, permitting and inspection services. This division's primary responsibility involves implementation and enforcement of the Florida Building Code and associated Life/Safety regulations. The division also coordinates with the Planning and Zoning Division to implement the City's zoning code. Additionally, the division is responsible for the issuance of business tax receipts.

Program Changes:

No significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Continue to provide quality customer service while enforcing all applicable codes.
2. Work together with the Code Enforcement Division to reduce building activities that have commenced without benefit of a construction permit.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Building Official	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Total:	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

COMMUNITY DEVELOPMENT - BUILDING PERMITTING & INSPECTIONS

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	148,369	154,839	159,179	153,789
Other Salaries and Wages	-		-	-
Overtime	5		-	-
Employee Benefits	47,136	42,958	52,112	53,180
Subtotal:	<u>195,510</u>	<u>197,797</u>	<u>211,291</u>	<u>206,969</u>
OPERATING EXPENSES:				
Professional Services	27,750	-	-	-
Other Contractual Services	4,792	10,692	2,500	6,650
Travel and Per Diem	1,534	960	5,000	3,325
Communication Service	962	883	751	751
Utilities	-	-	-	-
Rentals and Leases	1,004	-	1,300	1,100
Insurance	10,678	8,973	11,655	12,820
Repairs and Maintenance	3	(657)	2,733	381
Printing and Binding	592	90	600	760
Other Current Charges	-	-	-	-
Office Supplies	76	730	1,000	1,140
Operating Supplies	315	251	1,210	1,292
Training and Education	579	900	805	1,159
Depreciation	-			-
Subtotal:	<u>48,285</u>	<u>22,822</u>	<u>27,554</u>	<u>29,378</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	4,054	-	-
Subtotal:	<u>-</u>	<u>4,054</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>243,795</u>	<u>224,673</u>	<u>238,845</u>	<u>236,347</u>
TRANSFERS:				
	-		-	-
TOTAL:	<u>-</u>		<u>-</u>	<u>-</u>
FUNDING SOURCES:				
General Fund				236,347
WORKLOAD DATA:				
# of inspections	4,054	3,249	3,411	3,582
# of permits issued	1,707	1,576	1,655	1,738
# of occupational licenses	1,002	714	750	787

COMMUNITY DEVELOPMENT - CODE ENFORCEMENT

Program Description:

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. Activities include abatement of nuisances, trash, debris, abandoned vehicles, and high weeds violations. Redevelopment related activities include identification and response to blighting or potentially blighting conditions.

Program Changes:

No Significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Continuation of a code enforcement process that includes a more “hands-on” approach.
2. Continue with Code Enforcement Sector focus.
3. Maintain a high compliancy rate.
4. Continue to focus efforts to address chronic or habitual offenses.

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL:				
Position:				
Code Enforcement Officer	1.00	1.00	1.00	1.00
Administrative Assistant **	0.25	0.25	0.25	0.25
Total:	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>

** Full time position allocated 25% each to Planning, Code Enforcement, WRD and 49th Street.

COMMUNITY DEVELOPMENT - CODE ENFORCEMENT

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	43,084	46,668	47,609	50,419
Other Salaries and Wages	-	-	-	
Overtime	105	-	204	204
Employee Benefits	12,040	10,399	13,138	13,677
Subtotal:	<u>55,229</u>	<u>57,067</u>	<u>60,951</u>	<u>64,300</u>
OPERATING EXPENSES:				
Professional Services	2,768	7,157	-	-
Other Contractual Services	122	823	2,500	2,375
Travel and Per Diem	-	665	1,500	1,425
Communication Service	428	507	376	376
Utilities	-	-	-	-
Rentals and Leases	251	-	1,300	1,100
Insurance	10,678	8,973	11,655	12,820
Repairs and Maintenance	-	(2,541)	4,185	4,304
Printing and Binding	188	-	750	950
Promotional Activities	-	-	-	
Other Current Charges	-	-	-	
Office Supplies	-	-	1,100	1,045
Operating Supplies	-	98	300	380
Inventory for Resale	-	-	-	-
Training and Education	-	360	450	428
Depreciation	-	-	-	-
Subtotal:	<u>14,435</u>	<u>16,042</u>	<u>24,116</u>	<u>25,203</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>69,664</u>	<u>73,109</u>	<u>85,067</u>	<u>89,503</u>
TRANSFERS:				
	-	-	-	-
TOTAL:	<u>69,664</u>	<u>73,109</u>	<u>85,067</u>	<u>89,503</u>
FUNDING SOURCES:				
General Fund				89,503
WORKLOAD DATA:				
# of Cases	3,369	2,827	2,968	3,317
# of Complaints	576	642	674	708
# of Self-Initiated Cases	3,022	2,185	2,294	2,409

COMMUNITY DEVELOPMENT - WATERFRONT REDEVELOPMENT

Program Description:

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 and benefit the entire community.

Program Changes:

No significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Continue to protect and preserve past public and private investment in the waterfront area.
2. Continue to support economic growth in Gulfport that is dependent upon redevelopment activity.
3. Continue to work with the WRAB to implement ideas that will benefit the district.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Director *	0.25	0.25	0.25	0.25
Administrative Assistant **	0.25	0.25	0.25	0.25
Planner *	0.25	0.25	0.25	0.50
Principal Planner *	0.25	0.25	-	-
Total:	1.00	1.00	0.75	1.00

* Full time position allocated 50% to Planning, 25% to WRD and 25% to 49th Street.

** Full time position allocated 25% each to Planning, Code Enforcement, WRD and 49th Street.

COMMUNITY DEVELOPMENT - WATERFRONT REDEVELOPMENT

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	45,457	47,761	56,061	143,186
Other Salaries and Wages	1,054	1,050	1,050	1,050
Overtime	105	-	204	204
Employee Benefits	13,354	14,954	15,044	15,625
Subtotal:	<u>59,970</u>	<u>63,765</u>	<u>72,359</u>	<u>160,065</u>
OPERATING EXPENSES:				
Professional Services	175	175	4,780	4,541
Other Contractual Services	-	-	-	-
Communication Service	-	-	-	-
Utilities	-	-	-	-
Rentals and Leases	5,376	5,799	7,050	7,050
Insurance	199	181	217	39,802
Repairs and Maintenance	4,549	5,579	4,580	39,498
Printing and Binding	89	-	-	-
Promotional Activities	20,000	28,833	80,000	79,325
Other Current Charges	108	162	-	2,176
Office Supplies	-	-	-	-
Operating Supplies	311	4,989	-	53,591
Training and Education	-	-	-	-
Depreciation	-	-	-	-
Subtotal:	<u>30,807</u>	<u>45,718</u>	<u>96,627</u>	<u>225,983</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	77,053	214,000	-
Machinery and Equipment	-	-	-	-
Subtotal:	<u>-</u>	<u>77,053</u>	<u>214,000</u>	<u>-</u>
TOTAL:	<u>90,777</u>	<u>186,536</u>	<u>382,986</u>	<u>386,048</u>
TRANSFERS:				
Cultural Facilities	100,000	100,000	100,000	35,000
TOTAL:	<u>190,777</u>	<u>286,536</u>	<u>482,986</u>	<u>421,048</u>
FUNDING SOURCES:				
Waterfront Redevelopment District Fund				341,897
FDOT Grant				79,151

COMMUNITY DEVELOPMENT - 49TH STREET CORRIDOR

Program Description:

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 49th Street Corridor. A 10-year planning horizon was projected during which private investment, as well as county, state and federal grant dollars would be sought for improvements. The targeted area was defined as from 7th Avenue South along 49th Street South to Gulfport Boulevard, and extending west to 51st Street, and along both sides of Tangerine Avenue from 49th Street to 55th Street South. The area contains approximately 500 residences and 100 businesses. The plan the group devised contained a list of 29 goals, objectives and specific projects, and was adopted by Council as Ordinances 2002-21.

Program Changes:

No significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Continue to protect and preserve past public and private investment in the redevelopment area.
2. Continue to support economic growth in Gulfport that is dependent upon redevelopment activity.
3. Continue to implement the 49th Street Redevelopment Plan.
4. Implementation of the 49th Street Neighborhood Planning Area Plan.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Director *	0.25	0.25	0.25	0.25
Administrative Assistant **	0.25	0.25	0.25	0.25
Planner *	0.25	0.25	0.25	0.50
Principal Planner**	0.25	0.25	-	-
Total:	1.00	1.00	0.75	1.00

* Full time position allocated 50% to Planning, 25% to WRD and 25% to 49th Street.

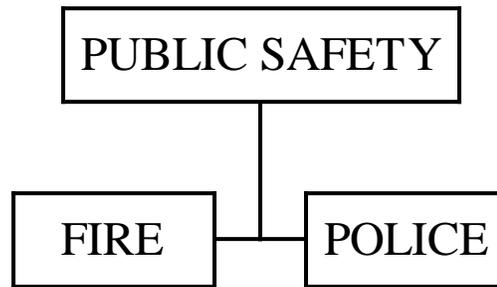
** Full time position allocated 25% each to Planning, Code Enforcement, WRD and 49th Street.

COMMUNITY DEVELOPMENT - 49TH STREET CORRIDOR

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	45,457	47,761	41,061	42,986
Other Salaries and Wages	1,054	1,050	1,050	1,050
Overtime	105	-	204	204
Employee Benefits	12,766	14,462	13,356	13,789
Subtotal:	<u>59,382</u>	<u>63,273</u>	<u>55,671</u>	<u>58,029</u>
Professional Services	175	175	2,180	2,071
Communication Service	485	258	376	370
Rentals and Leases	6,000	6,000	-	-
Insurance	-	14	-	-
Printing and Binding	-	-	-	-
Other Current Charges	-	-	1,000	950
Operating Supplies	2	89	-	-
Subtotal:	<u>6,662</u>	<u>6,536</u>	<u>3,556</u>	<u>3,391</u>
CAPITAL OUTLAY:				
Land	-	-	-	-
Buildings	-	-	-	-
Improvements O/T Building	73,267	278,907	1,884,332	500,000
Machinery and Equipment	-	-	-	-
Subtotal:	<u>73,267</u>	<u>278,907</u>	<u>1,884,332</u>	<u>500,000</u>
TOTAL:	<u>139,311</u>	<u>348,716</u>	<u>1,943,559</u>	<u>561,420</u>
TRANSFERS:				
TOTAL:	<u>139,311</u>	<u>348,716</u>	<u>1,943,559</u>	<u>561,420</u>
FUNDING SOURCES:				
49th Street Redevelopment				(33,580)
From General Fund				95,000
From Capital Projects Fund				50,000
Grant Funding:				
CDBG				300,000
FRDAP				150,000
CAPITAL DETAIL:				
Tangerine Parkway Trail -				200,000
Streetscaping 49th Street				300,000



PUBLIC SAFETY DEPARTMENT ORGANIZATIONAL CHART



PUBLIC SAFETY - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
EMS Manager/Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	-	1.00	-	-
Lieutenant Firefighter/Paramedic	3.00	3.00	3.00	3.00
Firefighter/Volunteers	4.00	2.00	2.00	2.00
Staff Assistant II	1.00	1.00	1.00	1.00
Firefighter/Paramedics	8.00	8.00	8.00	8.00
Firefighter/ EMT	1.00	2.00	1.00	1.00
Fire Inspector	0.50	0.50	0.50	0.50
Public Safety Director/Police Chief	1.00	1.00	1.00	1.00
Lieutenants	2.00	2.00	2.00	2.00
Police Sergeants	4.00	4.00	4.00	4.00
Police Compliance Sergeant	1.00	1.00	1.00	1.00
Detective Sergeant	1.00	1.00	1.00	1.00
Detectives	3.00	3.00	2.00	2.00
Police Officers	20.00	20.00	18.00	18.00
Crime Analyst	1.00	1.00	1.00	1.00
Communications Dispatchers	4.00	4.00	4.00	4.00
Police Records Technician	1.00	1.00	1.00	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
Victim's Advocate Officer	1.00	-	-	-
School Resource Officer	-	-	1.00	1.00
Police Services Specialist	1.00	1.00	1.00	1.00
Youth Resources Officer	1.00	1.00	1.00	1.00
Total:	<u>63.50</u>	<u>62.50</u>	<u>58.50</u>	<u>58.50</u>

PUBLIC SAFETY - DEPARTMENT SUMMARY

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	2,390,093	2,492,450	2,733,890	2,818,496
Other Salaries and Wages	141,379	147,989	180,472	185,602
Overtime	338,079	264,055	308,188	260,393
Employee Benefits	867,862	914,262	1,005,146	942,342
Subtotal:	<u>3,737,413</u>	<u>3,818,756</u>	<u>4,227,696</u>	<u>4,206,833</u>
OPERATING EXPENSES:				
Professional Services	59,355	63,451	75,167	74,155
Other Contractual Services	13,627	33,363	12,119	8,755
Travel and Per Diem	18,529	16,575	21,563	14,757
Communication Service	57,830	53,975	53,709	45,893
Utilities	51,738	82,786	45,554	50,303
Rentals and Leases	5,064	9,370	9,730	9,730
Insurance	96,676	108,265	138,928	144,785
Repairs and Maintenance	101,796	89,408	258,945	303,129
Printing and Binding	2,663	2,482	1,575	1,641
Promotional Activities	9,413	2,870	4,000	2,750
Other Current Charges	-	-	-	-
Office Supplies	29,351	16,200	17,133	14,875
Operating Supplies	76,724	50,240	57,208	47,197
Training and Education	31,338	39,097	40,342	39,804
Subtotal:	<u>554,104</u>	<u>568,082</u>	<u>735,973</u>	<u>757,774</u>
CAPITAL OUTLAY:				
Buildings	2,700	-	-	-
Improvements O/T Building	4,975	-	73,017	-
Machinery and Equipment	60,993	35,869	137,249	271,461
Subtotal:	<u>68,668</u>	<u>35,869</u>	<u>210,266</u>	<u>271,461</u>
TOTAL:	<u>4,360,185</u>	<u>4,422,707</u>	<u>5,173,935</u>	<u>5,236,068</u>
FUNDING SOURCES:				
General Fund				4,971,307
Grant Funding - General Fund				1,200
Capital Projects Fund				263,561

PUBLIC SAFETY - FIRE

Program Description:

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 extinguisher training. The Fire Department also is active in numerous community events.

Program Changes:

In FY 2009, the Department does not anticipate any changes in First Responder ALS funding from Pinellas County. The Department will continue to be active in Pinellas Fire and EMS committees to help identify the affects Amendment 1 B will have on the fire services in Pinellas County. Included in the capital budget is the replacement of the Department's 12 self-contained breathing apparatus which do not meet current NFPA standards.

FY 2009 Objectives:

1. Maintain response time to fire and medical emergencies in the City to 5 minutes or less from alarm time to on scene time.
2. Conduct cyclical inspections in commercial and multi-family residential properties.
3. Inspect commercial establishments annually based on current *Florida Fire Prevention Code*.
4. Conduct quarterly CPR classes for City employees and residents.
5. Maintain American Heart Association Training Center status.
6. Improve the City's emergency management capabilities.
7. Expand CERT membership and improve planning efforts to better deploy this resource during emergencies.
8. Provide current level of free smoke detector installations including batteries, pool safety inspections, Vial of Life program, hurricane special needs evacuation program, blood borne pathogen training and fire extinguisher training.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
EMS Manager/Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	-	1.00	-	-
Lieutenant FireFighter/Paramedic	3.00	3.00	3.00	3.00
Firefighter/Volunteers	4.00	2.00	2.00	2.00
Fire Inspector	-	0.50	0.50	0.50
Staff Assistant II	-	-	-	-
Environmental Safety Officer	-	-	-	-
Firefighter/Paramedics	5.00	8.00	8.00	8.00
Firefighter/EMT	4.00	2.00	1.00	1.00
Total:	<u>17.00</u>	<u>17.50</u>	<u>15.50</u>	<u>15.50</u>

PUBLIC SAFETY - FIRE

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	495,643	602,880	650,796	700,626
Other Salaries and Wages	6,769	10,886	21,850	21,850
Overtime	91,079	85,182	100,393	100,393
Employee Benefits	172,297	203,435	218,947	220,686
Subtotal:	<u>765,788</u>	<u>902,383</u>	<u>991,986</u>	<u>1,043,555</u>
OPERATING EXPENSES:				
Professional Services	2,453	1,663	4,900	4,555
Other Contractual Services	434	740	660	696
Travel and Per Diem	2,208	2,243	2,863	3,057
Communication Service	4,177	4,003	4,079	2,984
Utilities	16,703	43,956	11,152	12,467
Rentals and Leases	2,265	2,726	3,200	3,200
Insurance	21,208	32,216	67,640	41,338
Repairs and Maintenance	14,055	23,129	39,929	50,922
Printing and Binding	425	506	575	641
Promotional Activities	1,499	1,322	1,500	1,900
Office Supplies	2,098	3,452	2,500	2,375
Operating Supplies	22,062	15,889	30,775	23,797
Training and Education	11,251	10,559	13,375	13,229
Subtotal:	<u>100,838</u>	<u>142,404</u>	<u>183,148</u>	<u>161,161</u>
CAPITAL OUTLAY:				
Buildings	2,700	-	-	-
Improvements O/T Building	-	-	73,017	-
Machinery and Equipment	-	8,707	8,040	125,000
Subtotal:	<u>2,700</u>	<u>8,707</u>	<u>81,057</u>	<u>125,000</u>
TOTAL:	<u>869,326</u>	<u>1,053,494</u>	<u>1,256,191</u>	<u>1,329,716</u>
FUNDING SOURCES:				
General Fund				1,204,716
Grant Funding - General Fund				
Capital Projects Fund				125,000
CAPITAL DETAIL:				
SCBA Replacements				125,000
WORKLOAD DATA:				
Calls for service	2,812	3,000	3,030	3,030
Fires	128	90	130	174
Fire Alarms	71	72	73	91
EMS Calls	2,466	2,491	2,516	2,407

PUBLIC SAFETY - POLICE

Program Description:

The Police Department is a state accredited agency that provides law enforcement services to the residents, businesses and visitors of the City of Gulfport. These services include, but are not limited to uniformed patrol, response to calls for service, follow up investigations of incidents and crime prevention coordination services. The Department participates in and helps to facilitate community events, neighborhood problem solving and limited code enforcement.

Program Changes:

In FY 2008/09, the Department will continue to build on our successful Re-Accreditation in 2006, and use this momentum for our next onsite visit in 2009. Included in the operating budget, in addition to salary increases based on contractual promises, are changes reflected to address additional training requirements. Some of the training requirements are going to assist with our pro-active stance on environmental violations. The Gulfport Police Department wants to assist local, state, and federal agencies with illegal dumping, and fishing, and other violations that detrimental to local waterways. Equipment maintenance reflects a significant increase based on fuel costs. The Gulfport Police Department will continue with neighborhood problem solving, but will attempt to achieve results through education and neighborhood mediation versus law enforcement involvement.

FY 2009 Objectives:

- Continue reduction in violent crime.
- Be responsive to community needs and proactive in prevention, displacement and enforcement of crime.
- Maintain fully accredited status.
- Become more pro-active in environmental enforcement.

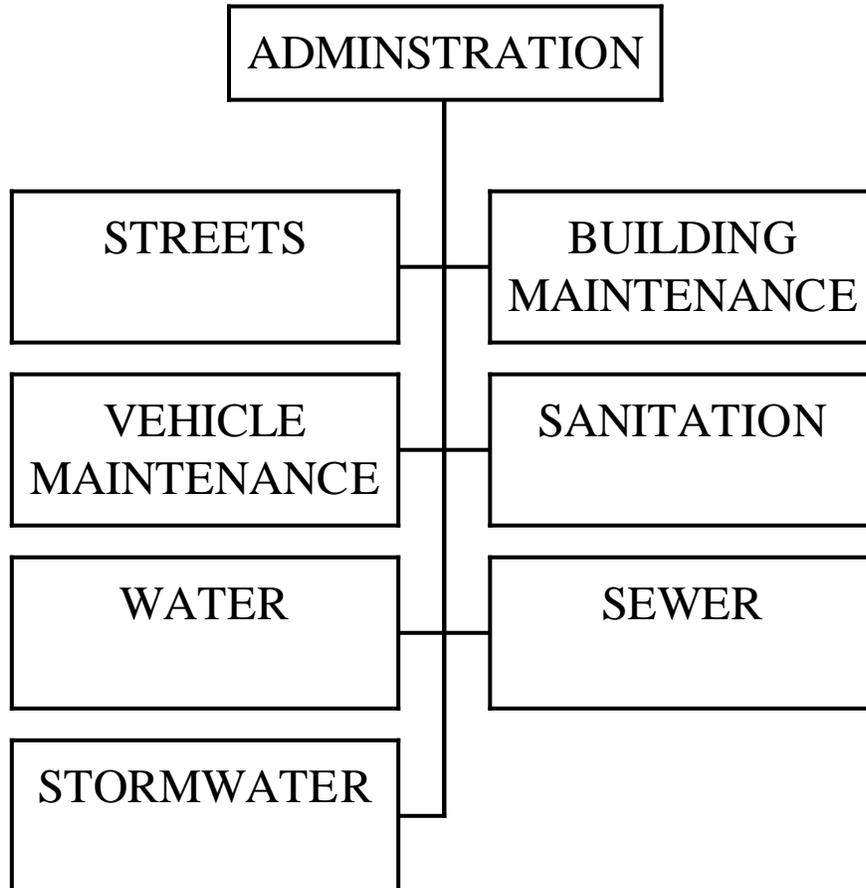
	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Public Safety Director	1.00	1.00	1.00	1.00
Lieutenants	2.00	2.00	2.00	2.00
Police Sergeants	4.00	4.00	4.00	4.00
Police Compliance Sergeant	1.00	1.00	1.00	1.00
Detective Sergeant	1.00	1.00	1.00	1.00
Detectives	3.00	3.00	2.00	2.00
Police Officers	20.00	20.00	18.00	18.00
Staff Assistant II	-	-	-	-
Environmental Safety Officer	-	-	-	-
Crime Analyst	1.00	1.00	1.00	1.00
Communications Dispatchers	4.00	4.00	4.00	4.00
Police Records Technician	1.00	1.00	1.00	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
Victim's Advocate Officer	1.00	-	-	-
School Resource Officer	-	-	1.00	1.00
Police Services Specialist	1.00	1.00	1.00	1.00
Youth Resources Officer	1.00	1.00	1.00	1.00
Total:	46.00	45.00	43.00	43.00

PUBLIC SAFETY - POLICE

	FY 2006	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES:				
Regular Salaries and Wages	1,894,450	1,889,570	2,083,094	2,117,870
Other Salaries and Wages	134,610	137,103	158,622	163,752
Overtime	247,000	178,873	207,795	160,000
Employee Benefits	695,565	710,827	768,662	721,656
Subtotal:	<u>2,971,625</u>	<u>2,916,373</u>	<u>3,218,173</u>	<u>3,163,278</u>
OPERATING EXPENSES:				
Professional Services	56,902	61,788	70,267	69,600
Other Contractual Services	13,193	32,623	11,459	8,059
Travel and Per Diem	16,321	14,332	18,700	11,700
Communication Service	53,653	49,972	49,630	42,909
Utilities	35,035	38,830	34,402	37,836
Rentals and Leases	2,799	6,644	6,530	6,530
Insurance	75,468	76,049	88,825	103,447
Repairs and Maintenance	87,741	66,279	219,016	252,207
Printing and Binding	2,238	1,976	1,000	1,000
Promotional Activities	7,914	1,548	2,500	850
Other Current Charges	-	-		
Office Supplies	27,253	12,748	14,633	12,500
Operating Supplies	54,662	34,351	26,433	23,400
Training and Education	20,087	28,538	26,967	26,575
Subtotal:	<u>453,266</u>	<u>425,678</u>	<u>570,362</u>	<u>596,613</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building				
Improvements O/T Building	4,975	-	-	-
Machinery and Equipment	60,993	27,162	129,209	146,461
Subtotal:	<u>65,968</u>	<u>27,162</u>	<u>129,209</u>	<u>146,461</u>
TOTAL:	<u>3,490,859</u>	<u>3,369,213</u>	<u>3,917,744</u>	<u>3,906,352</u>
FUNDING SOURCES:				
General Fund				3,766,591
Grant Funding - General Fund				1,200
Capital Projects Fund				138,561
CAPITAL DETAIL:				
Tasers (3)				3,500
UPS Replacement				28,000
Balistic Vests (5)				4,400
Police Car replacements 2)				53,213
Police Car Video replacements (5)				29,260
Police Car Laptop replacements (5)				28,088
WORKLOAD DATA:				
Calls for Service	31,390	33,144	34,290	35,822
Part One Crimes	683	631	620	619
Arrests	724	583	542	524
Accidents	182	176	179	200
Citations	2,228	2,034	1,955	2,035
City Ordinance Violations	185	124	136	143



PUBLIC WORKS DEPARTMENT ORGANIZATIONAL CHART



PUBLIC WORKS - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Public Works Director*	1.00	1.00	1.00	1.00
Planner	-	-	-	-
Administrative Assistant*	1.00	1.00	1.00	1.00
Street Equipment Operators	1.50	1.50	-	-
Maintenance Workers II (***) & (***)	9.00	8.00	8.00	8.00
Maintenance Workers II				
Maintenance Workers III				
Summer Teens (P/T)	1.00	1.00	-	-
Garage Supervisor	1.00	1.00	1.00	1.00
Fleet Maintenance Assistant	1.00	1.00	1.00	1.00
Sanitation/Stormwater Supervisor***	1.00	1.00	1.00	1.00
Equipment Operators	7.50	7.50	8.00	8.00
Utilities Supervisor**	1.00	1.00	1.00	1.00
Utility Service Workers II**	4.00	4.00	4.00	4.00
Utility Service Workers III**	1.00	1.00	1.00	1.00
Building Maintenance	2.00	2.00	2.00	2.00
Crew Leader***			1.00	1.00
Total:	<u>32.00</u>	<u>31.00</u>	<u>30.00</u>	<u>30.00</u>

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

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

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

**** Full time position allocated 50% Streets and 50% Stormwater

PUBLIC WORKS - DEPARTMENT SUMMARY

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	1,050,923	1,234,140	1,197,341	1,199,987
Other Salaries and Wages	10,422	12,353	7,402	5,862
Overtime	34,436	37,664	38,177	35,597
Employee Benefits	436,912	472,292	484,206	515,357
Subtotal:	<u>1,532,693</u>	<u>1,756,449</u>	<u>1,727,126</u>	<u>1,756,803</u>
OPERATING EXPENSES:				
Professional Services	20,883	16,556	16,500	11,175
Other Contractual Services	2,424,403	2,661,591	2,758,333	2,847,765
Travel and Per Diem	1,876	3,295	1,800	2,470
Communication Service	28,099	34,296	31,567	47,980
Utilities	215,054	228,952	216,148	257,099
Rentals and Leases	495	4,534	7,660	8,620
Insurance	75,735	85,459	108,302	115,765
Repairs and Maintenance	356,788	278,174	449,947	528,785
Printing and Binding	4,658	6,955	6,100	10,736
Promotional Activities	1,813	11,491	2,300	3,174
Other Current Charges	-	1,353	-	32,668
Office Supplies	2,305	3,967	11,400	8,978
Operating Supplies	208,867	261,174	256,489	257,304
Road Materials & Supplies	10,885	8,448	10,000	10,000
Inventory for Resale	207,228	222,187	245,315	379,020
Training and Education	4,139	4,913	3,565	3,739
Depreciation	274,066	578,588	-	-
Subtotal:	<u>3,837,294</u>	<u>4,411,933</u>	<u>4,125,426</u>	<u>4,525,278</u>
CAPITAL OUTLAY:				
Buildings	-	-	60,000	60,000
Improvements O/T Building	-	392,000	3,957,278	3,728,805
Machinery and Equipment	3,177	25,181	558,545	213,800
Subtotal:	<u>3,177</u>	<u>417,181</u>	<u>4,575,823</u>	<u>4,002,605</u>
TOTAL:	<u>5,373,164</u>	<u>6,585,563</u>	<u>10,428,375</u>	<u>10,284,686</u>
TRANSFERS:				
Administrative Overhead & PILOT	550,011	593,348	1,076,201	1,521,217
TOTAL:	<u>5,923,175</u>	<u>7,178,911</u>	<u>11,504,576</u>	<u>11,805,903</u>
FUNDING SOURCES:				
General Fund				1,573,280
Capital Projects Fund				830,000
Grants				1,556,000
Enterprise Funds:				
Sanitation Fund				2,110,136
Utilities Fund:				
Water				3,138,325
Sewer				1,306,336
Stormwater				1,291,826

PUBLIC WORKS - ADMINISTRATION

Program Description:

The purpose of this program is to manage and supervise the City's Public Works, Solid Waste, and Utility Operations. The program is also responsible for managing City streets and drainage systems 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.

Program Changes:

No significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Secure multiple continuing service contracts for building maintenance subcontractors.
2. Coordinate engineering design work and construction of all City infrastructure projects identified in the Five Year Service and Capital Plan.
3. Complete analysis for increasing revenue for Sanitation and Utilities enterprise funds.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Public Works Director *	0.50	0.50	0.50	0.50
Administrative Assistant *	0.50	0.50	0.50	0.50
Total:	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

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

PUBLIC WORKS - ADMINISTRATION

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	55,466	54,890	57,746	58,178
Other Salaries and Wages	2,173	2,100	2,100	2,100
Overtime	27	21	102	102
Employee Benefits	15,715	16,185	17,660	17,881
Subtotal:	<u>73,381</u>	<u>73,196</u>	<u>77,608</u>	<u>78,261</u>
OPERATING EXPENSES:				
Professional Services	3,884	2,185	5,000	5,000
Other Contractual Services	7,429	10,272	10,262	10,262
Travel and Per Diem	1,130	1,810	1,200	1,425
Communication Service	3,524	4,420	3,059	4,068
Utilities	9,295	9,924	479	11,200
Rentals and Leases	-	-	-	-
Insurance	5,611	11,765	13,923	13,976
Repairs and Maintenance	1,346	1,173	2,000	2,700
Printing and Binding	706	354	500	475
Promotional Activities	560	195	250	238
Other Current Charges	-	-	-	-
Office Supplies	1,925	1,883	1,500	1,425
Operating Supplies	2,571	739	500	475
Training and Education	1,467	1,787	500	803
Depreciation	-	-	-	-
Subtotal:	<u>39,448</u>	<u>46,507</u>	<u>39,173</u>	<u>52,047</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	1,973	-	-
Subtotal:	<u>-</u>	<u>1,973</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>112,829</u>	<u>121,676</u>	<u>116,781</u>	<u>130,308</u>
FUNDING SOURCES:				
General Fund				130,308

PUBLIC WORKS - STREETS

Program Description:

Provide regular maintenance of roads, curbs, sidewalks, alleys and signage. Trim trees growing into roads or alleys and trim or remove hazardous trees on City rights-of-way.

Program Changes:

Major change in FY 2009 is for Street Resurfacing / Brick Restoration to continue to maintain asphalt roads and restore brick streets that have deteriorated and become excessively rough. The amount budgeted has been increased from \$200,000 in FY 08 to \$300,000 in FY 09 and beyond. Almost all asphalt roads have been overlaid to the point where effectiveness of the curbing to direct stormwater has been impaired. Maintaining these roads now requires an expensive process that removes the top inch or two of surface, recycles the material, and replaces it with restored material. This process costs about twice that of a standard overlay.

FY 2009 Objectives:

1. Continue inspections and repairs of sidewalks citywide.
2. Inspect and replace street signs as needed.
3. Train Street maintenance personnel in traffic control procedures.
4. Resurface deteriorated asphalt streets by priority.

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL:				
Position:				
Supervisor *	0.50	0.50	0.50	0.50
Street Equipment Operators	1.50	1.50	-	-
Maintenance Workers II **	2.00	2.00	1.00	1.00
Summer Teens (P/T)	0.50	0.50	-	-
Equipment Operator			1.00	1.00
Crew Leader*			0.50	0.50
Total:	<u>4.50</u>	<u>4.50</u>	<u>3.00</u>	<u>3.00</u>

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

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

(3) 100% Streets

PUBLIC WORKS - STREETS

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	113,798	127,697	133,281	116,217
Other Salaries and Wages	1,209	2,753	1,601	1,662
Overtime	2,281	3,335	3,060	3,060
Employee Benefits	48,161	43,369	62,743	60,275
Subtotal:	<u>165,449</u>	<u>177,154</u>	<u>200,685</u>	<u>181,214</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	42,722	41,883	40,000	27,503
Travel and Per Diem	-	-	-	-
Communication Service	-	-	-	-
Utilities	169,731	175,062	181,099	202,121
Rentals and Leases	343	4,081	5,000	5,000
Insurance	40,748	35,043	45,399	49,939
Repairs and Maintenance	14,286	(15,286)	50,000	49,795
Printing and Binding	-	-	-	-
Promotional Activities	-	-	-	-
Other Current Charges	-	-	-	-
Office Supplies	-	-	-	-
Operating Supplies	20,006	10,162	15,400	13,633
Road Materials & Supplies	10,885	8,448	10,000	10,000
Training and Education	-	-	-	-
Subtotal:	<u>298,721</u>	<u>259,393</u>	<u>346,898</u>	<u>357,991</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	332,000	423,878	172,000
Machinery and Equipment	3,177	20,000	-	5,000
Subtotal:	<u>3,177</u>	<u>352,000</u>	<u>423,878</u>	<u>177,000</u>
TOTAL:	<u>467,347</u>	<u>788,547</u>	<u>971,461</u>	<u>716,205</u>
FUNDING SOURCES:				
General Fund				546,205
Capital Projects Fund				170,000
CAPITAL DETAIL:				
Custom Street Signs				2,000
Street Resurfacing				150,000
Sidewalks				20,000
Alley Sprayer Replacement				5,000
WORKLOAD DATA:				
# of Miles of Paved Roads	67.63	67.63	67.63	67.63
# of Miles of Unpaved Roads	32	32	32	32

PUBLIC WORKS - BUILDING MAINTENANCE

Program Description:

The purpose of this program is to provide preventative and remedial building maintenance service for all City buildings and to coordinate the activities of trade contractors performing work beyond the capabilities of staff members assigned these duties. General building maintenance services are provided using in-house personnel. Other services such as janitorial, pest control, plumbing, electrical, air conditioning and other trades are contractor provided.

This program also provides support to the Senior Center, Casino and City Clerk's office by assisting in setting up and restoring rooms for public meetings. Costs for most repairs, maintenance and improvements are budgeted in and would be expended from accounts in the subject department.

Program Changes:

No significant changes are planned for FY 2009.

FY 2009 Objectives:

1. Respond to all repairs or service requests for serious building deficiencies within one hour.
2. Update the preventative maintenance plan for all City buildings.
3. Evaluate the need for and select trades contractors to work on janitorial, roofing, plumbing and other skilled trades in accordance with the City's procurement regulation.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Maintenance Worker II	1.00	1.00	1.00	1.00
Utility Services Worker II	1.00	1.00	-	-
Maintenance Worker III			1.00	1.00
Total:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

PUBLIC WORKS - BUILDING MAINTENANCE

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	61,323	65,316	67,018	70,455
Other Salaries and Wages	-	-	-	-
Overtime	1,367	1,312	510	510
Employee Benefits	23,594	22,276	26,068	26,691
Subtotal:	<u>86,284</u>	<u>88,904</u>	<u>93,596</u>	<u>97,656</u>
OPERATING EXPENSES:				
Professional Services	10,999	-	-	-
Other Contractual Services	9,940	28,417	29,418	32,871
Travel and Per Diem	258	-	-	-
Communication Service	1,191	1,224	966	1,290
Utilities	15,517	18,056	16,068	17,700
Rentals and Leases	40	345	500	500
Insurance	6,890	14,208	16,833	18,516
Repairs and Maintenance	13,270	687	13,500	46,977
Printing and Binding	-	-	150	143
Promotional Activities	-	-	-	-
Other Current Charges	-	-	-	-
Office Supplies	170	79	200	190
Operating Supplies	13,740	11,748	10,000	11,400
Inventory for Resale	-	-	-	-
Training and Education	-	-	-	-
Subtotal:	<u>72,015</u>	<u>74,764</u>	<u>87,635</u>	<u>129,587</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	60,000	60,000	60,000
Machinery and Equipment	-	1,709	-	-
Subtotal:	<u>-</u>	<u>61,709</u>	<u>60,000</u>	<u>60,000</u>
TOTAL:	<u>158,299</u>	<u>225,377</u>	<u>241,231</u>	<u>287,243</u>
TRANSFERS:	-	-		
TOTAL:	<u>158,299</u>	<u>225,377</u>	<u>241,231</u>	<u>287,243</u>
FUNDING SOURCES:				
General Fund				227,243
Capital Projects Fund				60,000
CAPITAL DETAIL:				
General Facility Improvements (Capital Projects Fund)				60,000
WORKLOAD DATA:				
Square Footage of Buildings Maintained	96,242	96,242	96,242	96,242

PUBLIC WORKS - VEHICLE MAINTENANCE

Program Description:

Maintenance and repair of all City vehicles, including those for the Police, Fire, Sanitation, off-road equipment and various other City vehicles. This is a total of 70 trucks, cars and buses; 28 pieces of equipment such as backhoe, loader, tractors, mowers, sprayers, trailers and forklift and 4 emergency generators. Maintain unleaded gasoline, bio-diesel fuel and parts inventories for City vehicles. Maintain records for operability tests, maintenance of fuel pumps, underground tanks and leak monitoring equipment, parts, labor and fuel used by City vehicles.

Program Changes:

The only major additional expense in FY 2009 is a projected 25% increase in cost for motor fuels, due to price increases.

FY 2009 Objectives:

1. Keep vehicle "down-time" to two days for minor repairs.
2. Shop for competitive pricing on all parts and repairs.
3. Maintain as small a parts inventory as possible.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Garage Supervisor	1.00	1.00	1.00	1.00
Fleet Maintenance Assistant	1.00	1.00	1.00	1.00
Total:	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

PUBLIC WORKS - VEHICLE MAINTENANCE

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	92,642	98,619	99,592	102,835
Other Salaries and Wages	2,216	-	-	-
Overtime	2,212	547	4,080	1,500
Employee Benefits	29,350	25,712	30,696	31,634
Subtotal:	<u>126,420</u>	<u>124,878</u>	<u>134,368</u>	<u>135,969</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	-	-	-	-
Travel and Per Diem	428	8	500	950
Communication Service	548	463	594	126
Utilities	2,436	2,287	685	2,785
Rentals and Leases	-	-	-	-
Insurance	4,278	3,724	7,013	7,715
Repairs and Maintenance	13,103	27,654	25,068	31,666
Office Supplies	68	179	100	143
Operating Supplies	80,386	90,866	107,590	107,250
Inventory for Resale	207,228	222,187	245,315	379,020
Training and Education	1,916	1,431	2,000	1,900
Depreciation	-	-	-	-
Subtotal:	<u>310,391</u>	<u>348,799</u>	<u>388,865</u>	<u>531,555</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	1,499	5,000	2,000
Subtotal:	<u>-</u>	<u>1,499</u>	<u>5,000</u>	<u>2,000</u>
TOTAL:	<u>436,811</u>	<u>475,176</u>	<u>528,233</u>	<u>669,524</u>
TRANSFERS:	-	-	-	-
TOTAL:	<u>436,811</u>	<u>475,176</u>	<u>528,233</u>	<u>669,524</u>
FUNDING SOURCES:				
General Fund				669,524
CAPITAL DETAIL:				
Tire Changing Equipment Replacement				2,000
WORKLOAD DATA:				
# of Police Vehicles Maintained	20	19	20	21
# of Fire Trucks Maintained	3	3	5	5
# of Sanitation Vehicles Maintained	8	9	9	9
# of Various Heavy Duty Vehicles Maintained	34	34	35	35
# of Various Equipment Maintained	26	27	28	28

PUBLIC WORKS - SANITATION

Program Description:

This program utilizes three rear loader trucks, two side loader trucks, two claw trucks, one recycling truck, one dump trailer and pay-loader to provide solid waste collection services for commercial establishments and residences within the City Limits. Services are provided curbside or in the alley, where available. Yard waste is collected each Wednesday and recycled into mulch. Bulk items such as furniture, appliances and large brush piles are scheduled as special pickups on a call-in basis.

Program Changes:

Significant changes for the 2009 budget include the replacement of vehicle #88, a 1995 Ford Claw Truck due to age and condition. Secondly, an automated residential sanitation route will be implemented for 850 residential properties that can be serviced with a side loader.

FY 2009 Objectives:

1. Expanding recycling services to include mixed paper to other areas of the City.
2. Research the expansion of automated sanitation routes for additional residential properties.
3. Replace vehicle #88 sanitation claw truck.

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL:				
Position:				
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	7.25	7.00	7.00
Maintenance Workers II (1 @ *)	6.25	5.25	6.25	6.25
Summer Teens (P/T)	0.50	0.50	-	-
Crew Leader*			0.25	0.25
			-	-
Total:	<u>14.65</u>	<u>13.65</u>	<u>14.15</u>	<u>14.15</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).

PUBLIC WORKS - SANITATION

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	438,873	436,496	465,707	474,227
Other Salaries and Wages	3,463	840	2,441	840
Overtime	15,128	12,572	14,105	14,105
Employee Benefits	208,655	219,514	229,620	244,726
Subtotal:	<u>666,119</u>	<u>669,422</u>	<u>711,873</u>	<u>733,898</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	459,141	434,639	550,000	567,936
Travel and Per Diem	-	-	-	-
Communication Service	7,538	8,801	9,325	13,805
Utilities	5,013	7,357	4,145	7,694
Rentals and Leases	-	-	-	-
Insurance	10,789	11,284	13,933	13,299
Repairs and Maintenance	188,201	220,053	203,335	292,778
Printing and Binding	500	210	500	950
Promotional Activities	1,253	3,602	2,050	2,936
Other Current Charges	176,440	1,350	-	-
Office Supplies	-	355	3,200	3,040
Operating Supplies	32,243	31,375	35,128	31,621
Training and Education	-	-	-	-
Depreciation	149,694	142,251	-	-
Subtotal:	<u>1,030,812</u>	<u>861,277</u>	<u>821,616</u>	<u>934,059</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	-	469,545	116,000
Subtotal:	<u>-</u>	<u>-</u>	<u>469,545</u>	<u>116,000</u>
TOTAL:	<u><u>1,696,931</u></u>	<u><u>1,530,699</u></u>	<u><u>2,003,034</u></u>	<u><u>1,783,957</u></u>
TRANSFERS	-	180,319	319,772	
PILOT				139,491
Administrative Overhead				186,688
TOTAL:	<u><u>1,696,931</u></u>	<u><u>1,711,018</u></u>	<u><u>2,322,806</u></u>	<u><u>2,110,136</u></u>
FUNDING SOURCES:				
Enterprise Fund				2,110,136
CAPITAL DETAIL:				
Claw Truck Replacement				116,000
WORKLOAD DATA:				
# of Commercial Accounts	188	188	236	236
# of Multi-Family Accounts	393	393	390	282
# of Single-Family Accounts	4,598	4,598	4,827	4,824

PUBLIC WORKS - WATER

Program Description:

The Water programs objective is to supply potable water to homes and businesses in the City and in the unincorporated area west of 64th Street South. Water is supplied by the City of St Petersburg through the Tampa Bay Water Authority. Gulfport maintains all mains, service lines, valves, hydrants, meters and backflow devices. Staff reads meters for billing and does water quality inspections.

Program Changes:

The appropriation for FY 2009 includes an increase in repairs and maintenance to replace one 10" wholesale water meter supplying the system from St. Petersburg. The FY 2009 Budget also includes a 3% increase for water obtained from the City of St. Petersburg. It is the Administration's policy to budget a standard 3% increase in the absence of a formal request with adequate justification.

FY 2009 Objectives:

1. Replace water lines and fire hydrants in Phase 4 of the waterline replacement program.
2. Respond to reports of breaks within 90 minutes and restore service within 6 hours, 95% of the time.
3. Design and start construction of Phase 5 of the Waterline Replacement Program.

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL:				
Position:				
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
 Total:	 <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.

PUBLIC WORKS – WATER

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 BUDGET
PERSONNEL EXPENSES:				
Regular Salaries and Wages	131,874	146,265	153,827	161,631
Other Salaries and Wages	652	630	630	630
Overtime	6,841	10,715	7,140	7,140
Employee Benefits	47,669	48,396	56,038	57,248
Subtotal:	<u>187,036</u>	<u>206,006</u>	<u>217,635</u>	<u>226,649</u>
OPERATING EXPENSES:				
Professional Services	-	8,371	5,000	-
Other Contractual Services	1,371,655	1,442,419	1,453,516	1,555,335
Travel and Per Diem	60	320	100	95
Communication Service	6,812	9,021	8,427	14,439
Rentals and Leases	56	53	100	1,060
Insurance	4,192	4,914	6,148	6,762
Repairs and Maintenance	9,853	16,497	35,925	30,903
Printing and Binding	3,262	3,283	3,800	8,075
Other Current Charges	197,081	3	-	-
Office Supplies	142	829	3,200	3,040
Operating Supplies	17,653	88,027	56,080	60,482
Training and Education	320	-	690	656
Depreciation	23,712	295,003	-	-
Subtotal:	<u>1,634,798</u>	<u>1,868,740</u>	<u>1,572,986</u>	<u>1,680,847</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	700,000	590,000
Machinery and Equipment	-	-	75,000	92,800
Subtotal:	<u>-</u>	<u>-</u>	<u>775,000</u>	<u>682,800</u>
TOTAL:	<u><u>1,821,834</u></u>	<u><u>2,074,746</u></u>	<u><u>2,565,621</u></u>	<u><u>2,590,296</u></u>
TRANSFERS				
PILOT	875	224,056	418,080	236,903
Administrative Overhead				241,126
Fund Balance Transfer to General Fund				370,000
TOTAL:	<u><u>1,822,709</u></u>	<u><u>2,298,802</u></u>	<u><u>2,983,701</u></u>	<u><u>3,438,325</u></u>
FUNDING SOURCES:				
Utilities Fund				3,138,325
Capital Projects Fund				300,000
CAPITAL DETAIL:				
Water Line Replacement				590,000
Main Line Valves				30,000
F350 Truck Replacement				58,000
Water Meter Replacement				4,800
WORKLOAD DATA:				
# of Miles of Water Lines	67	67	67	67
# of Fire Hydrants	260	271	271	271
# of Backflow Preventers	289	300	300	317
# of Meters Read Each Month	5,462	5,506	5,506	5,495

PUBLIC WORKS - SEWER

Program Description:

Sanitary sewer is a wastewater collection system composed of service laterals, mains and two lift stations. A lift station at 58th Street South and Shore Boulevard South pumps wastewater through a force main to the station at the Marina that then flows to the City of St Petersburg's wastewater treatment plant. Emphasis is placed on finding and repairing problems with sewer lines and regular maintenance and operation of the system.

Program Changes:

The FY 2009 Budget includes a 3% increase for sewage processed by the City of St. Petersburg. Based on discussions to date with the City of St. Petersburg, it appears that they anticipate a higher increase. It is the Administration's policy, however, to budget the standard 3% increase, in the absence of a formal request with adequate justification.

FY 2009 Objectives:

1. Televis and inspect 10,000 feet of main lines.
2. Respond to reports of breaks within 90 minutes and restore full flow within 6 hours, 95% of the time.
3. Repair, slip-line, or replace all pipe identified as defective in FY 2008 by visual inspection.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
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
 Total:	<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.

PUBLIC WORKS - SEWER

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	111,495	113,439	153,827	161,631
Other Salaries and Wages	652	630	630	630
Overtime	5,318	6,806	7,140	7,140
Employee Benefits	46,270	45,548	56,038	57,248
Subtotal:	<u>163,735</u>	<u>166,423</u>	<u>217,635</u>	<u>226,649</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	530,111	700,182	663,083	607,200
Travel and Per Diem	-	-	-	-
Communication Service	8,486	9,198	8,749	13,805
Utilities	13,062	16,266	13,672	15,599
Rentals and Leases	56	55	2,060	2,060
Insurance	2,851	3,786	4,642	5,106
Repairs and Maintenance	70,629	19,749	70,119	23,966
Printing and Binding	-	-	-	-
Promotional Activities	-	-	-	-
Other Current Charges	141,647	-	-	-
Office Supplies	-	144	3,200	1,140
Operating Supplies	39,308	27,056	31,400	31,588
Training and Education	-	-	-	-
Depreciation	62,202	96,806	-	-
Subtotal:	<u>868,352</u>	<u>873,242</u>	<u>796,925</u>	<u>700,464</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	700,000	404,000
Machinery and Equipment	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>700,000</u>	<u>404,000</u>
TOTAL:	<u>1,032,087</u>	<u>1,039,665</u>	<u>1,714,560</u>	<u>1,331,113</u>
TRANSFERS:				
PILOT	-	156,559	281,655	-
Administrative Overhead	-	-	-	122,503
	-	-	-	152,720
TOTAL:	<u>1,032,087</u>	<u>1,196,224</u>	<u>1,996,215</u>	<u>1,606,336</u>
FUNDING SOURCES:				
Sewer Fund	-	-	-	1,306,336
Capital Projects Fund	-	-	-	300,000
CAPITAL DETAIL:				
Sewer Repairs (Capital Projects Fund)	-	-	-	390,000
Lateral Camera Replacement	-	-	-	14,000
WORKLOAD DATA:				
# of Lift Stations	2	2	2	2
# of Sanitary Sewer Manholes	714	714	714	714
# of Miles of Force Mains	2	2	2	2
# of Miles of Sewer Laterals/Mains	105	105	105	105

PUBLIC WORKS - STORMWATER

Program Description:

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 and by proceeds from the Local Option Sales Tax, as well as, grants from the Southwest Florida Water Management District (SWFWMD).

Program Changes:

Significant changes for the FY 2009 Budget include the \$281,216 budgeted for other stormwater repairs and replacement an increase from last year. The street sweeping contract with the City of St. Petersburg has been transferred from the Streets Division to the Stormwater Division, as it is a requirement for our NPDES Permit. The amount of \$2,063,000 is budgeted to construct the 49th Street Wet Pond Outfall Improvements at the Marina. This project will redirect the "first flush" of stormwater from the drainage lines on 49th Street to the Marina, where it would flow into two wet pre-treatment ponds in order to remove total suspended solids, nitrogen and phosphorus before they reach the bay.

FY 2009 Objectives:

1. Continue sweeping of City streets every other month.
2. Continue line cleaning and begin televising stormwater lines.
3. Identify future needs for drainage improvements.
4. Manage design and grant application process for the 49th Street Wet Pond Outfall Project.
5. Design and permitting for the 52nd Street Outfall Project.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Sanitation/Stormwater Supervisor *	0.25	0.25	0.25	0.25
Maintenance Worker II **	0.75	0.75	0.75	0.75
Equipment Operator *	0.25	0.25	-	-
Crew Leader*			0.25	0.25
Total:	1.25	1.25	1.25	1.25

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

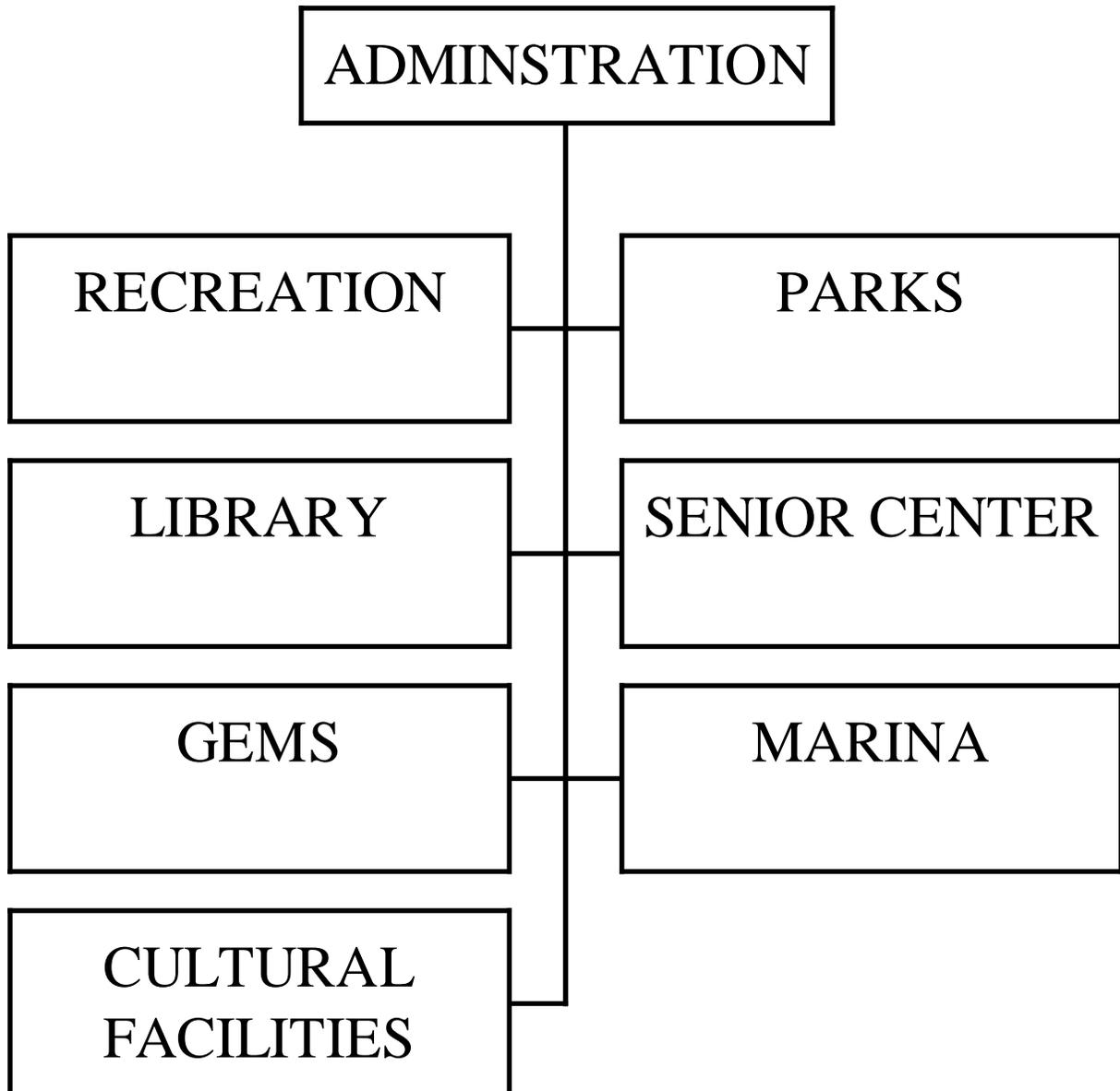
** Full time positions allocated (1) 50% Streets, 25% Sanitation, 25% Stormwater (2) 50% Streets and 50% Stormwater.

PUBLIC WORKS - STORMWATER

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	45,452	51,462	52,405	54,813
Other Salaries and Wages	57	-	-	-
Overtime	1,262	1,124	2,040	2,040
Employee Benefits	17,498	18,954	19,281	19,654
Subtotal:	<u>64,269</u>	<u>71,540</u>	<u>73,726</u>	<u>76,507</u>
OPERATING EXPENSES:				
Professional Services	6,000	6,000	6,500	6,175
Other Contractual Services	3,405	3,671	12,045	46,658
Travel and Per Diem	-	-	-	-
Communication Service	-	-	447	447
Insurance	376	316	411	452
Repairs and Maintenance	46,100	7,647	50,000	50,000
Printing and Binding	190	195	1,150	1,093
Other Current Charges	33,968	-	-	-
Operating Supplies	2,960	1,112	400	855
Training and Education	436	375	375	380
Depreciation	38,458	44,528	-	-
Subtotal:	<u>131,893</u>	<u>63,844</u>	<u>71,328</u>	<u>106,060</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	-	-	2,133,400	2,560,805
Machinery and Equipment	-	-	9,000	-
Subtotal:	<u>-</u>	<u>-</u>	<u>2,142,400</u>	<u>2,560,805</u>
TOTAL:	<u>196,162</u>	<u>135,384</u>	<u>2,287,454</u>	<u>2,743,372</u>
TRANSFERS				
PILOT		32,414	56,694	
Administrative Overhead				29,731
Fund Balance Transfer to General Fund				32,668
TOTAL:	<u>196,162</u>	<u>167,798</u>	<u>2,344,148</u>	<u>2,847,826</u>
FUNDING SOURCES:				
Utilities Fund				1,291,826
Grant Funding:				
SWFWMD				506,000
319H FDEP				800,000
Pinellas County Enviromental				250,000
CAPITAL DETAIL:				
Other Stormwater R&R				281,216
Water Quality Improvement - 49th Street				2,279,589
WORKLOAD DATA:				
# of Storm Inlets	211	211	211	220
# of Feet of Drain Lines	120,000	120,000	120,000	120,000
# of Outfalls	7	7	7	7
# of C.D.S. Units	2	2	2	2
# of Treatment Lakes	2	2	2	2



LEISURE SERVICES DEPARTMENT ORGANIZATIONAL CHART



LEISURE SERVICES - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Community Services Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Technical Events Specialist	-	1.00	1.00	1.00
Recreation Services Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinators	2.00	2.00	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
Summer Teen Aides	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
Parks Supervisor	1.00	1.00	1.00	1.00
Crew Leader	-	-	1.00	1.00
Maintenance Workers I	4.00	3.00	4.00	4.00
Maintenance Workers II	3.00	3.00	2.00	2.00
Maintenance Workers III	2.00	2.00	1.00	1.00
Landscape Technician	1.00	1.00	1.00	1.00
Library Administrator	1.00	1.00	1.00	1.00
Librarians	4.00	4.00	4.00	3.00
Librarians (P/T)	0.50	0.50	0.50	0.50
Library Assistants (P/T)	-	-	-	-
Library Assistants I (P/T)	3.00	3.00	3.00	2.50
Library Assistants II (P/T)	1.00	1.00	1.00	1.00
Library Pages (P/T)	0.50	0.50	0.50	0.50
Social Services Supervisor	1.00	1.00	1.00	1.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Senior Center Assistant (P/T)	1.00	1.00	1.00	1.00
GEMS Coordinator	-	-	-	-
Mini-Bus Operator (P/T)	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 (P/T)	1.00	1.00	1.00	1.00
Fuel Ramp Attendant (P/T)	0.50	0.50	0.50	0.50
Events 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
Total:	<u>49.50</u>	<u>49.50</u>	<u>47.25</u>	<u>47.00</u>

LEISURE SERVICES - DEPARTMENT SUMMARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	990,258	1,044,234	1,037,783	1,052,394
Other Salaries and Wages	411,474	458,779	478,894	496,080
Overtime	28,355	13,794	17,142	17,142
Employee Benefits	373,281	354,208	398,619	404,718
Subtotal:	<u>1,803,368</u>	<u>1,871,015</u>	<u>1,932,438</u>	<u>1,970,334</u>
OPERATING EXPENSES:				
Professional Services	3,222	4,872		-
Other Contractual Services	217,232	179,047	176,510	199,235
Travel and Per Diem	9,396	3,021	10,775	10,322
Communication Service	54,439	47,924	50,021	50,859
Utilities	214,477	221,437	209,045	231,286
Rentals and Leases	31,514	30,364	64,966	67,311
Insurance	170,056	251,574	335,159	373,637
Repairs and Maintenance	154,229	141,368	143,960	165,016
Printing and Binding	1,780	1,335	4,240	5,663
Promotional Activities	72,797	76,058	82,547	81,877
Other Current Charges	796	247	-	300
Office Supplies	16,323	15,900	15,150	15,200
Operating Supplies	108,811	132,031	105,375	105,028
Inventory for Resale	565,757	614,622	501,640	596,488
Training and Education	6,086	8,453	7,985	11,051
Depreciation	221,329	227,332	-	-
Subtotal:	<u>1,848,244</u>	<u>1,955,585</u>	<u>1,707,373</u>	<u>1,913,273</u>
CAPITAL OUTLAY:				
Buildings	-	-	326,001	15,000
Improvements O/T Building	875	-	334,000	380,000
Machinery and Equipment	3,215	101,191	171,800	62,601
Books	58,510	59,350	60,000	60,000
Subtotal:	<u>62,600</u>	<u>160,541</u>	<u>891,801</u>	<u>517,601</u>
TOTAL:	<u>3,714,212</u>	<u>3,987,141</u>	<u>4,531,612</u>	<u>4,401,208</u>
TRANSFERS:				
Administrative Overhead & PILOT	157,962	165,696	313,985	461,870
Loan Repayment	120,020	110,558	104,811	94,745
TOTAL:	<u>3,992,194</u>	<u>4,263,395</u>	<u>4,950,408</u>	<u>4,957,823</u>
FUNDING SOURCES:				
General Fund				2,323,263
General Fund - Subsidy				100,000
WRD Fund - Subsidy				35,000
Grant Funding				68,341
Special Revenue Fund - GEMS				77,304
Special Revenue Fund-Cultural Facilities				454,609
Enterprise Fund - Marina				1,899,306

LEISURE SERVICES - ADMINISTRATION

Program Description:

The Office of the Director is responsible for overseeing the delivery of services for the Leisure Services Department, comprised of the Recreation Division, Parks Division, Library, Multipurpose Senior Center, GEMS Transportation Program, Gulfport Casino Ballroom, Catherine A. Hickman Theater, Gulfport Municipal Marina and Special Events.

The Director acts as a City liaison with community groups. The Office of Director is tasked with the management of Leisure Services, related capital projects and the management of City facility leases and use agreements under the department's purview. Special Event permitting and coordination is also managed directly through the Director's office with the planning and direction of specific City sponsored and co-sponsored events being the focus. In addition, 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 implemented through this Division.

The Director's Office also has significant involvement in departmental planning and budgeting, while working with individual supervisors to advance City and Departmental goals.

Program Changes:

There are no significant changes in the Department's operations model.

FY 2009 Objectives:

1. Coordinate and provide community based assistance to organizations presenting special events.
2. Continue to review and service City facility leases under the department's purview.
3. Continue to develop a means to utilize and deploy existing staff in a manner that is of greatest benefit to the City's organizational structure.
4. Maintain relationships with residents and Community groups, providing the highest level of service and assistance possible.
5. Work with the Parks Division to expand and improve maintenance of public parks and places.
6. Develop and implement the Mooring Field.

	<u>FY 2006</u> <u>ACUTAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Leisure Services Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Technical Events Specialist	-	1.00	1.00	1.00
Total:	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

LEISURE SERVICES - ADMINISTRATION

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	116,621	140,510	143,075	150,486
Other Salaries and Wages	4,194	3,945	4,500	4,500
Overtime	440	439	296	296
Employee Benefits	31,884	38,708	43,018	44,139
Subtotal:	<u>153,139</u>	<u>183,602</u>	<u>190,889</u>	<u>199,421</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	60	721	1,000	950
Travel and Per Diem	961	371	1,600	1,520
Communication Service	4,400	4,819	3,571	2,991
Utilities	298	-	-	-
Rentals and Leases	1,897	813	813	813
Insurance	3,764	735	917	1,009
Repairs and Maintenance	-	-	-	-
Printing and Binding	672	782	800	950
Promotional Activities	24,662	10,867	9,096	8,641
Other Current Charges	21	-	-	-
Office Supplies	6,175	2,931	2,000	1,900
Operating Supplies	1,173	1,442	2,250	2,138
Training and Education	640	420	500	475
Subtotal:	<u>44,723</u>	<u>23,901</u>	<u>22,547</u>	<u>21,387</u>
CAPITAL OUTLAY:				
Buildings		-	-	-
Improvements O/T Building		-	-	-
Machinery and Equipment		-	-	-
Subtotal:		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>197,862</u>	<u>- 207,503</u>	<u>213,436</u>	<u>220,808</u>
FUNDING SOURCES:				
General Fund				220,808

LEISURE SERVICES - RECREATION

Program Description:

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.

Program Changes:

No significant changes in the Recreation Division's operations model are foreseen.

FY 2009 Objectives:

1. Continue tot-time as a five-day program.
2. Continue to provide opportunities for children at City sponsored special events.
3. Promote and further develop teen council.
4. Increase programming for and utilization of satellite facilities through the use of contractual instructors.
5. Expand and increase exposure of teen council to the governmental process.
6. 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.
7. Expand the number of offerings by contract instructors.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Recreation Services Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinators	2.00	2.00	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
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)				
Total:	11.50	11.50	9.25	10.50

LEISURE SERVICES - RECREATION

	FY 2006	FY 2007	FY 2008	FY 2009
	ACTUAL	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES:				
Regular Salaries and Wages	136,225	134,493	107,100	112,673
Other Salaries and Wages	112,423	122,386	126,303	154,842
Overtime	7,855	4,424	5,391	5,391
Employee Benefits	67,629	57,985	60,211	62,236
Subtotal:	324,132	319,288	299,005	335,142
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	20,939	28,505	27,628	27,625
Travel and Per Diem	4,507	1,126	4,000	3,800
Communication Service	8,338	7,549	9,321	9,386
Utilities	33,321	29,625	32,491	35,273
Rentals and Leases	2,886	2,092	3,347	3,347
Insurance	34,572	50,106	72,430	83,991
Repairs and Maintenance	8,087	10,124	6,805	7,732
Printing and Binding	59	-	200	190
Promotional Activities	4,649	5,674	5,000	5,700
Other Current Charges	-	-	-	-
Office Supplies	2,508	2,844	2,500	2,375
Operating Supplies	25,417	32,688	22,000	27,868
Training and Education	1,467	2,854	1,120	2,520
Subtotal:	146,750	173,187	186,842	209,807
CAPITAL OUTLAY:				
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	73,272	-	-
Subtotal:	-	73,272	-	-
TOTAL:	470,882	565,747	485,847	544,949
FUNDING SOURCES:				
General Fund				544,949
WORKLOAD DATA:				
Preschool Program Participation - 38 weeks	20	14	25	25
After School Program Participation - 42 Weeks	85	54	90	90
Teen Program Participation- 52 weeks	85	96	105	105
Summer Recreation Camp Participation - 8 weeks	140	132	190	190

LEISURE SERVICES - PARKS

Program Description:

As a division of the Leisure Services Department, the Parks Division maintains the City's nine (9) public parks, athletic fields, as well as the public beach. Additionally, the Division is responsible for property, landscaping and facility maintenance (other than buildings), including public restrooms, playgrounds, court surfaces, city greenways and spaces, drainage ditches, lakes and public piers. Additionally this year will see the added ongoing responsibility of maintaining the recently completed 49th Street Streetscaping and Beach Boulevard Streetscape landscape and improvement projects.

The Parks Division also provides special event assistance for event set-up and cleanup.

Program Changes:

The focus of the Parks Division is the continued upkeep of parks, athletic facilities, playground and public green spaces. Increase maintenance service level will be realized due to the more formal landscaping of 49th Street and Beach Boulevard.

FY 2009 Objectives:

1. Direct construction of Leisure Services Capital Improvement Projects.
2. Supply and support Citywide maintenance program.
3. Continue to provide high quality staff support for special events.
4. Identify and create additional Citywide beautification and landscaping projects.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Parks Supervisor	1.00	1.00	1.00	1.00
Crew Leader	-	-	1.00	1.00
Maintenance Workers I	3.00	2.00	3.00	3.00
Maintenance Workers II	3.00	3.00	2.00	2.00
Maintenance Workers III	2.00	2.00	1.00	1.00
Landscape Technician	1.00	1.00	1.00	1.00
Total:	<u>10.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

LEISURE SERVICES - PARKS

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	271,144	290,202	298,629	315,744
Other Salaries and Wages	-	-	-	-
Overtime	11,163	7,065	5,780	5,780
Employee Benefits	106,857	100,037	116,925	129,388
Subtotal:	<u>389,164</u>	<u>397,304</u>	<u>421,334</u>	<u>450,912</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	103,649	48,165	64,990	64,379
Travel and Per Diem	617	-	800	760
Communication Service	1,549	1,375	1,127	1,056
Utilities	36,085	39,566	33,480	40,386
Rentals and Leases	15,115	14,258	28,165	29,980
Insurance	25,989	41,928	50,598	55,658
Repairs and Maintenance	82,103	68,004	81,633	84,133
Printing and Binding	293	-	300	285
Promotional Activities	-	4,984	16,596	15,766
Other Current Charges	500	-	-	-
Office Supplies	147	108	300	285
Operating Supplies	34,203	39,821	25,000	16,150
Training and Education	360	55	300	285
Subtotal:	<u>300,610</u>	<u>258,264</u>	<u>303,289</u>	<u>309,123</u>
CAPITAL OUTLAY:				
Buildings	-	-	226,001	-
Improvements O/T Building	-	-	50,000	-
Machinery and Equipment	3,215	27,919	22,300	-
Subtotal:	<u>3,215</u>	<u>27,919</u>	<u>298,301</u>	<u>-</u>
TOTAL:	<u>692,989</u>	<u>683,487</u>	<u>1,022,924</u>	<u>760,035</u>
FUNDING SOURCES:				
General Fund				760,035
CAPITAL DETAIL:				
WORKLOAD DATA:				
Acres of Parkland	36.75	36.75	36.75	36.75
# of Playgrounds	6	6	6	6
# of Tennis Courts	2	2	2	2
# of Skate Parks	1	1	1	1
# of Dog Parks	1	1	1	1
# of Volleyball Courts	2	2	2	2
# of Basketball Courts	1	1	1	1
# of Bocce Courts	2	2	2	2
# of Public Restrooms	10	10	10	10

LEISURE SERVICES - LIBRARY

Program Description:

The Gulfport Public Library is a division of the Leisure Services Department of the City of Gulfport. The Library makes available to all residents, by convenient and free access, a wide variety of expertly selected materials and resources to meet the educational and informational needs of the Public. The Library promotes lifelong habits of reading literacy, learning and citizenship and the appreciation of the world's cultural achievements. It also gives every person the opportunity for involvement, enrichment, inspiration, knowledge and enjoyment.

Program Changes:

Hours of service have been reduced, fees, staffing levels or types of programming have remained the same.

FY 2009 Objectives:

1. The primary goal of the Gulfport Public Library is to be recognized as the principal provider of books and informational services and materials to the people and community of Gulfport and surrounding areas; to be increasingly visible in the communities served and to contribute significantly to their cultural, educational and informational strengths.
2. Implement and promote programming for youth and families services, arts programs and literacy programs; and incorporating ideas and input from library users and staff to develop speakers, films, discussions, computer instruction, and other programs.
3. Continue to review library operations and facilities with staff in order to eliminate clutter, streamline workflow, and provide a safe, clean, attractive environment for staff and patrons.
4. Recruit, train, assign and acknowledge the contributions of volunteer staff, especially as older volunteers have retired.
5. Advise Friends of the Library of needs and encourage community awareness of the contributions of the Friends of the Library, especially to promote increased membership, volunteerism, and fundraising efforts.
6. Continue to focus staff attention and resources on materials and programs which will promote and encourage literacy and lifetime reading habits for all ages, particularly children and young adults.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Library Administrator	1.00	1.00	1.00	1.00
Librarians	4.00	4.00	4.00	3.00
Librarian (P/T)	0.50	0.50	0.50	0.50
Library Assistants I (P/T)	3.00	3.00	3.00	2.50
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
Total:	10.50	10.50	10.50	9.00

* Full time position allocated 50% to Library and 50% to Cultural Facilities.

LEISURE SERVICES – LIBRARY

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	232,526	248,585	255,474	226,033
Other Salaries and Wages	111,076	119,853	136,798	120,394
Overtime	458	210	510	510
Employee Benefits	67,300	61,242	75,718	68,085
Subtotal:	411,360	429,890	468,500	415,022
OPERATING EXPENSES:				
Professional Services	99	-	-	-
Other Contractual Services	4,488	5,530	5,000	7,460
Travel and Per Diem	112	282	500	489
Communication Service	8,211	8,029	6,512	7,712
Utilities	24,718	27,556	21,135	23,419
Rentals and Leases	10,555	10,661	11,000	11,000
Insurance	23,061	39,004	40,370	44,407
Repairs and Maintenance	25,319	10,792	11,000	11,000
Printing and Binding	-	-	200	190
Promotional Activities	179	-	200	190
Office Supplies	3,926	4,177	5,000	4,750
Operating Supplies	5,085	7,005	6,500	6,650
Training and Education	675	545	500	475
Subtotal:	106,428	113,581	107,917	117,742
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Improvements O/T Building	875	-	-	-
Machinery and Equipment	-	-	80,000	-
Books	58,510	59,350	60,000	60,000
Subtotal:	59,385	59,350	140,000	60,000
TOTAL:	577,173	602,821	716,417	592,764
FUNDING SOURCES:				
General Fund				592,764
Capital Projects fund				
CAPITAL DETAIL:				
Books & Publications				60,000
WORKLOAD DATA:				
Catalogued items	74,500	80,000	81,000	81,000
Circulation of Materials	111,600	115,000	118,000	118,500
Reference Questions	9,250	9,500	9,750	9,850
Registered borrowers:	10,900	12,000	12,800	12,800
Sponsored Programs	140	150	180	180
Use of meeting rooms by other groups	225	225	240	245

LEISURE SERVICES - SENIOR CENTER

Program Description:

The Multi-Purpose Senior Center provides the senior citizens of Gulfport with a comprehensive program of activities that include congregate dining, health screenings, social services referrals, mini-bus services and numerous other activities. The Center encourages and supports a volunteer program to enhance services to seniors.

Program Changes:

No changes are anticipated in hours of service, fees, staffing levels or types of programming.

**Senior Center
FY 2009 Objectives**

1. Make greater efforts to encourage clients to indicate if they are above/below poverty level on registration forms in order for Senior Center to continue to receive free services.
2. Continue workshops on the “Communities for a Lifetime” process. Collaborate with community partners on ideas/ suggestions to help make Gulfport more elder friendly. Continue to formulate, plan and present to City officials.
3. Continue Senior Center Accreditation process and submit application to the National Institute of Senior Centers
4. Continue to promote the Senior Center Foundation and increase membership through membership drives, presentations, fundraisers and presence at public events.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Social Services Supervisor	0.80	0.80	0.80	0.80
Senior Services Coordinator	1.00	1.00	1.00	1.00
Senior Center Assistant (P/T)	1.00	1.00	1.00	1.00
Total:	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>	<u>2.80</u>

LEISURE SERVICES - SENIOR CENTER

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	73,872	78,944	80,925	85,847
Other Salaries and Wages	16,414	16,921	22,569	23,904
Overtime	-	-	1,595	1,595
Employee Benefits	20,047	17,152	26,173	26,706
Subtotal:	<u>110,333</u>	<u>113,017</u>	<u>131,262</u>	<u>138,052</u>
OPERATING EXPENSES:				
Professional Services	-	1,554	-	-
Other Contractual Services	3,243	3,397	4,600	4,420
Travel and Per Diem	249	779	875	903
Communication Service	7,599	7,634	7,876	7,245
Utilities	15,503	15,260	18,293	19,435
Rentals and Leases	892	1,075	2,000	2,000
Insurance	3,434	6,210	7,425	8,167
Repairs and Maintenance	9,046	4,419	4,498	5,468
Printing and Binding	93	-	-	475
Promotional Activities	9,503	9,549	17,955	18,311
Other Current Charges	-	-	-	-
Office Supplies	1,646	2,514	3,200	3,325
Operating Supplies	5,199	5,082	4,500	6,460
Training and Education	1,141	1,331	1,600	2,446
Subtotal:	<u>57,548</u>	<u>58,804</u>	<u>72,822</u>	<u>78,655</u>
CAPITAL OUTLAY:				
Buildings	-	-	-	-
Machinery and Equipment	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>167,881</u>	<u>171,821</u>	<u>204,084</u>	<u>216,707</u>
FUNDING SOURCES:				
General Fund				204,707
Grant Funding - General Fund				12,000
WORKLOAD DATA:				
Average Daily Attendance	120	125	135	140
# of Special Events Offered	16	20	18	25
# of Weekly Programs Offered	35	35	35	37
# of Meals served daily in Congregate Dining	80	90	90	100
# of Meals Delivered Daily	140	140	140	140
# of Reassurance Calls made Daily	30	40	30	30

LEISURE SERVICES - GEMS

Program Description

The Gulfport Elderly Mobility Service (GEMS) transportation program provides the City of Gulfport with a safe, prompt, reliable transportation service to seniors and disabled residents. GEMS is a portal-to-portal transportation system, designed for those members who are not able to use conventional modes of transportation.

Program Changes:

No changes are anticipated in hours of service, fees, staffing levels or types of service. There has been an extraordinary increase in insurance costs and fuel costs.

FY 2009 Objectives:

1. Continue to raise community awareness of GEMS by promoting service through brochures, advertising, flyers and presentations.
2. Increase service for more physically impaired and wheelchair bound clients
3. Continue to be strategic in using vehicles in most cost effective manner
4. Enhance service by utilizing volunteer drivers when GEMS is unable to accommodate during normal business hours

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
GEMS Coordinator	-	-	-	-
Social Services Supervisor	0.20	0.20	0.20	0.20
Mini-Bus Operator (8 P/T & 2 Temp)	3.50	3.50	3.50	3.50
Total:	3.70	3.70	3.70	3.70

LEISURE SERVICES - GEMS

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	11,761	10,744	10,402	11,035
Other Salaries and Wages	75,050	79,302	77,000	81,081
Overtime	1,421	-	-	-
Employee Benefits	18,576	18,583	15,006	15,941
Subtotal:	<u>106,808</u>	<u>108,629</u>	<u>102,408</u>	<u>108,057</u>
OPERATING EXPENSES:				
Professional Services	-	-	-	-
Other Contractual Services	-	-	-	-
Travel and Per Diem	-	-	-	-
Communication Service	670	631	590	660
Utilities	-	-	-	-
Rentals and Leases	-	-	-	-
Insurance	29,109	27,649	35,486	39,150
Repairs and Maintenance	609	16,191	16,026	20,992
Printing and Binding	-	26	100	475
Promotional Activities	-	-	-	-
Other Current Charges	-	-	-	-
Office Supplies	383	345	800	760
Operating Supplies	195	484	500	475
Training and Education	-	-	200	475
Depreciation	-	-	-	-
Subtotal:	<u>30,966</u>	<u>45,326</u>	<u>53,702</u>	<u>62,987</u>
CAPITAL OUTLAY:				
Machinery and Equipment	-	-	-	62,601
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>62,601</u>
TOTAL:	<u>137,774</u>	<u>153,955</u>	<u>156,110</u>	<u>233,645</u>
TRANSFERS:	-	-	-	-
TOTAL:	<u>137,774</u>	<u>153,955</u>	<u>156,110</u>	<u>233,645</u>
FUNDING SOURCES:				
Special Revenue Fund-GEMS				77,304
General Fund - Subsidy				100,000
Grant Funding				56,341
CAPITAL PROJECTS				
GEMS Vehicle Replacement				62,601
WORKLOAD DATA:				
# of Rides	13,150	13,500	13,900	13,900
# of Subscriptions	100	125	56	163
# of "Pay as You Go" Members	300	300	300	-
# of Handicapped Members	100	100	106	110
# of Wheel Chair Clients			20	20

LEISURE SERVICES - MARINA

Program Description:

The Gulfport Municipal Marina provides a safe, clean, full service marina and boat-launching ramp offering easy access to the Gulf of Mexico and Intercoastal waterway.

There are 191 slips available for Gulfport residents as well as 56 slips leased to the Boca Ciega Yacht Club for a total of 247 slips. There are 85 dry slips available 50 leased to the Boca Ciega Yacht Club and 35 open to the public. There are 15 designated transient slips open to the public and boating organizations; the marina's boat ramp launches approximately 13,000 patrons annually. Marina staff pumps approximately 14,000 gallons of sewage annually from 700 vessels. The facility also fuels approximately 7,000 vessels annually with gasoline or diesel fuel. The marina also operates a full service ship store for the convenience of boaters.

Program Changes:

No changes are anticipated in the hours of service, fees, staffing levels or type of services. Costs of "inventory for resale" are markedly higher than last year because of escalating fuel costs, which will be recovered in the sales price.

FY 2009 Objectives:

1. Maintain one hundred percent (100%) occupancy in the municipal marina.
2. Increase fuel sales, retail sales and ramp fee collections.
3. Educate the boating public on marine related topics.
4. Work closely with Law Enforcement on regulatory issues.
5. Utilize floating guest dock.
6. Develop and implement the Mooring Field program.
7. Market and lease dry slips.

	<u>FY 2006</u> <u>ACTUAL</u>	<u>FY 2007</u> <u>ACTUAL</u>	<u>FY 2008</u> <u>BUDGET</u>	<u>FY 2009</u> <u>BUDGET</u>
PERSONNEL:				
Position:				
Harbormaster	1.00	1.00	1.00	1.00
Marina Assistant II	1.00	1.00	1.00	1.00
Marina Assistant (P/T)	1.00	1.00	1.00	1.00
Fuel Ramp Attendant (P/T)	0.50	0.50	0.50	0.50
Total:	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

LEISURE SERVICES - MARINA

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 BUDGET
PERSONNEL EXPENSES:				
Regular Salaries and Wages	90,083	93,648	95,640	101,589
Other Salaries and Wages	24,952	26,644	35,399	31,232
Overtime	4,528	1,436	3,570	3,570
Employee Benefits	33,889	33,838	35,052	35,432
Subtotal:	<u>153,452</u>	<u>155,566</u>	<u>169,661</u>	<u>171,823</u>
OPERATING EXPENSES:				
Professional Services	3,123	3,286		-
Other Contractual Services	6,054	7,841	11,130	10,300
Travel and Per Diem	2,950	463	3,000	2,850
Communication Service	17,173	11,009	14,454	14,257
Utilities	42,782	43,593	48,021	51,137
Rentals and Leases	-	-	17,641	17,641
Insurance	24,421	46,568	62,434	72,554
Repairs and Maintenance	17,247	17,477	19,998	19,296
Printing and Binding	637	334	640	1,140
Promotional Activities	8,365	11,194	10,700	11,134
Other Current Charges	126,467	215	-	300
Office Supplies	591	1,932	500	855
Operating Supplies	25,488	30,691	32,275	32,751
Inventory for Resale	528,153	575,836	463,240	555,888
Training and Education	325	340	765	765
Depreciation	164,691	168,176	-	-
Subtotal:	<u>968,467</u>	<u>918,955</u>	<u>684,798</u>	<u>790,868</u>
CAPITAL OUTLAY:				
Improvements O/T Building	-	-	284,000	380,000
Machinery and Equipment	-	-	68,000	
Subtotal:	<u>-</u>	<u>-</u>	<u>352,000</u>	<u>380,000</u>
TOTAL:	<u>1,121,919</u>	<u>1,074,521</u>	<u>1,206,459</u>	<u>1,342,691</u>
TRANSFERS:	120,816			
Debt-Loan Repayment		110,558	104,811	94,745
PILOT		129,538	313,985	287,352
Administration Overhead				174,518
TOTAL:	<u>1,242,735</u>	<u>1,314,617</u>	<u>- 1,625,255</u>	<u>1,899,306</u>
FUNDING SOURCES:				
Enterprise Fund				1,899,306
CAPITAL DETAIL:				
Seawall Repairs				50,000
Boat Ramp Docks				70,000
Replace Wood Decking-Pier 7				145,000
Bouys, Markers & Dock Repairs				10,000
Dry Boat Storage Improvement				105,000
WORKLOAD DATA:				
# of Slips	191	191	191	191
# of Slips @ Boca Ciega Yacht Club	56	56	56	56
# of Vessels Fueled	7,350	8,000	8,000	8,200
# of Gallons Dispensed	262,500	275,000	275,000	280,000
# of Transient Slips			20	20
# of Moorings			50	50
# of Dry Storage Slips				85

LEISURE SERVICES - CULTURAL FACILITIES

Program Description:

A division of the Leisure Services Department, the Cultural Facilities Division encompasses the Gulfport Casino Ballroom, Catherine A. Hickman Theater and the 49th Street Neighborhood Center.

Gulfport Casino Ballroom

Built in 1934 and completely renovated in 2001, the Casino has a 5,000 square foot hardwood ballroom dance floor, bayside verandah, 5-slip boat dock, catering kitchen and full-service bar. The Casino provides a venue for a variety of activities ranging from dances and concerts to wedding receptions. The facility can accommodate events and activities for 50 to 1,000 with a dining capacity of 400.

Catherine A. Hickman Theater

The 173-seat theater possesses excellent acoustics, comfortable seating and state-of-the-art technology; provides a venue for a variety of arts, cultural, community and corporate events. The modern and functional light filled lobby features gallery space and a nicely appointed courtyard. Annually the theater hosts community theater productions and various performing artists, while also being available for community events and organizations.

49th Street Neighborhood Center

This facility opened in 2004 joining the Police facility and Public Works department. It can accommodate 88 people and offers a small kitchen. This facility is used for community meeting space, exercise classes and programs as well as for private parties, showers and receptions.

Program Changes:

The Casino/Theater operations program is based on the premise that the amount of subsidy provided by the Waterfront Redevelopment District Fund must continue to be reduced. Implemented changes included the revision of the Casino fee and rent schedule to allow for more flexibility in providing the facility to community groups and other potential renters. The promotional strategy focuses on being more oriented to the actual physical use of facilities while increasing utilization and attendance and making the facilities more available to Gulfport organizations and groups.

Through careful financial monitoring and effective marketing, it is anticipated that future year Cultural Facilities subsidies could be continued to be controlled.

FY 2009 Objectives:

1. Provide a community venue in support of activities in the City and Waterfront Redevelopment District.
2. Control subsidies.
3. Recognize the importance of pedestrian traffic generated by the Casino/Theater to the Waterfront Redevelopment District.
4. Hire, train and retain highly qualified and motivated staff for Casino/Theater event positions to provide excellent service to the public.
5. Provide facility and staff support to community special events and organizations.

6. Provide facility and staff support to community special events and organizations.
7. Increase Cultural Activities revenue five percent (5%).

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
PERSONNEL:				
Position:				
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
Total:	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

LEISURE SERVICES - CULTURAL FACILITIES

	<u>FY 2006 ACTUAL</u>	<u>FY 2007 ACTUAL</u>	<u>FY 2008 BUDGET</u>	<u>FY 2009 BUDGET</u>
PERSONNEL EXPENSES:				
Regular Salaries and Wages	58,026	47,108	46,538	48,987
Other Salaries and Wages	67,365	89,728	76,325	80,127
Overtime	2,490	220	-	-
Employee Benefits	27,099	26,663	26,516	22,791
Subtotal:	<u>154,980</u>	<u>163,719</u>	<u>149,379</u>	<u>151,905</u>
OPERATING EXPENSES:				
Professional Services	-	32	-	-
Other Contractual Services	78,799	84,888	62,162	84,101
Travel and Per Diem	-	-	-	-
Communication Service	6,499	6,878	6,570	7,552
Utilities	61,770	65,837	55,625	61,636
Rentals and Leases	169	1,465	2,000	2,530
Insurance	25,706	39,374	65,499	68,701
Repairs and Maintenance	11,818	14,361	4,000	16,395
Printing and Binding	26	193	2,000	1,958
Promotional Activities	25,439	33,790	23,000	22,135
Other Current Charges	30,974	32	-	-
Administration Overhead	-	-	-	-
Office Supplies	947	1,049	850	950
Operating Supplies	12,051	14,818	14,150	12,536
Inventory for Resale	37,604	38,786	36,600	40,600
Training and Education	1,478	2,908	3,000	3,610
Depreciation	56,638	59,156	-	-
Subtotal:	<u>349,918</u>	<u>363,567</u>	<u>275,456</u>	<u>322,704</u>
CAPITAL OUTLAY:				
Buildings	-	-	100,000	15,000
Improvements O/T Building	-	-	-	-
Machinery and Equipment	-	-	1,500	-
Subtotal:	<u>-</u>	<u>-</u>	<u>101,500</u>	<u>15,000</u>
TOTAL:	<u>504,898</u>	<u>527,286</u>	<u>526,335</u>	<u>489,609</u>
TRANSFERS:				
TOTAL:	<u>-</u>	<u>36,158</u>	<u>-</u>	<u>-</u>
TOTAL:	<u>504,898</u>	<u>563,444</u>	<u>526,335</u>	<u>489,609</u>
FUNDING SOURCES:				
Cultural Facilities Fund				454,609
WRD Fund - Subsidy				35,000
CAPITAL DETAIL:				
Refinish Dance Floor				15,000
WORKLOAD DATA:				
Casino:				
# of Dances	200	200	200	205
# of Other Rentals	52	60	80	75
Theater:				
# of Concert Rentals	25	10	10	12
# of Community Theater Rentals	100	150	160	160
# of Other Rentals	55	50	5	15

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.

Pay & Classification Study:

The City had an external consultant (MGT of America) conduct a comprehensive pay and classification study on all non-bargaining positions that was implemented in the FY 2006 budget.

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 initiated a performance based evaluation system to be administered on an employee's anniversary date to grant merit increases based on the quantity and quality of work performance. 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 that is compared with the Merit Increase Guide to calculate the percent of increase recommended.

If an employee receives a merit increase on their annual employee evaluation and if the recommended merit increase exceeds the maximum pay in the employee's pay grade, the employee will receive a pay increase to the maximum amount allowed in the pay grade.

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>	<u>FOP</u>
< 5 Years	0	88	112	128	96
+5<10 Years	20	104	128	144	120
+10<15 Years	40	128	144	160	136
+15 years	40	+8 per yr.	+8 per yr.	+8 per yr.	160
Maximum/Yr.	40	200	200	200	200

UNION

	<u>IAFF</u>	<u>Fire Lt.</u>	<u>FOP (8)</u>	<u>FOP (12)</u>	<u>Police Sgt</u>
< 5 Years	120	157	96	100	117
+5<10 Years	168	179	120	126	134
+10<15 Years	190	202	136	142	151
+ 15 Years	246	+11.2 per yr.	160	168	+ 8 per yr
Maximum/Yr.	280	280	200	200	280

All regular full-time employees 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 proposed budget contains payments of one hundred percent of employee’s health insurance premiums, and fifty percent 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 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 AETNA Insurance which is a confidential assistance program for employees and their families.

LONGEVITY AWARD PROGRAM

The proposed budget contains a longevity plan to reward full time employees for their years of good and faithful service. Employees will be eligible for a longevity bonus, which will be paid on the first payroll check in December. The longevity bonus will begin after the employee has completed five years of service with the City, and will be paid each year thereafter on the first payroll check in December. The initial (5 year) bonus shall be 2% of base salary. The longevity bonus will be increased by one-half percent (0.5%) for each additional five years of service completed.

<u>Years of Completed Service</u>	<u>Longevity Bonus</u>
0 to 4	0%
5 to 9	2%
10 to 14	2.5%
15 to 19	3%
20 to 24	3.5%
25 & etc	4%

The City maintains a Classification and Pay Plan for all City employees that was revised and implemented effective October 1, 2005. These tables have been updated to reflect the pay and classifications within the proposed budget for FY 2008/09.

**City of Gulfport
Classification Plan**

Job Class Title	Grade	Minimum	Maximum
City Manager	S10	\$91,539.87	\$146,463.80
Public Safety Director	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
Accounting Manager	S5	\$47,760.59	\$76,416.95
Library Administrator	S5	\$47,760.59	\$76,416.95
Parks Supervisor	S4	\$43,418.73	\$69,469.96
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	S3	\$39,471.57	\$63,154.50
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	\$42,794.31	\$64,191.46
Police Officer	16P	\$40,756.49	\$61,134.73
Dispatcher	13P	\$32,273.29	\$48,409.95
Fire Lieutenant	ES6	\$52,394.34	\$65,195.34
Fire Lt. Paramedic	ES7	\$55,300.32	\$68,130.90
Firefighter/Paramedic	17E	\$42,143.22	\$58,231.00
Firefighter/EMT	15E	\$37,806.88	\$50,809.30
Fire Inspector	13E	\$37,897.24	\$46,606.23
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

Job Class Title	Grade	Minimum	Maximum
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
Police Records Tech	5	\$23,063.77	\$34,595.67
Staff Assistant	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

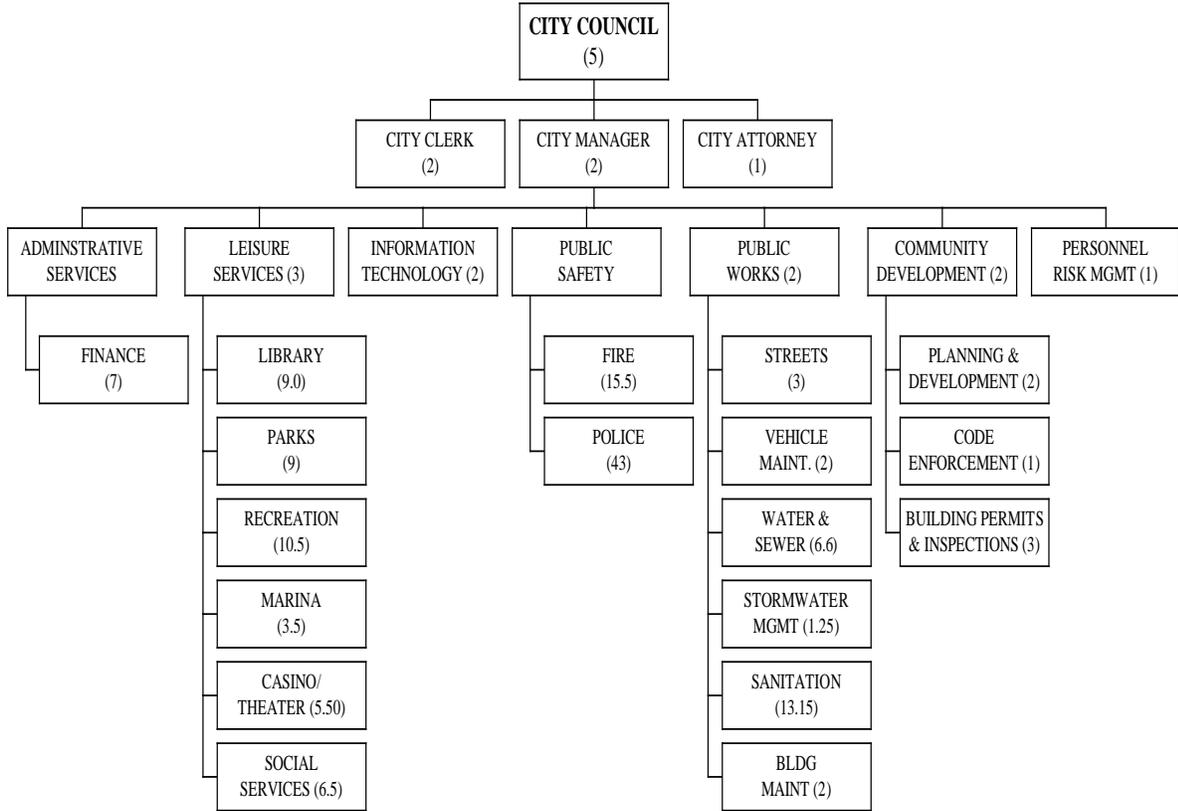
COST OF LIVING ADJUSTMENT POLICY

The proposed budget includes a 2% cost of living adjustment that awards a percentage increase to all (non-bargaining) employees approximating the percentage increase in the cost of living.

The City Manager recommends for Council approval, a cost of living adjustment in October. As part of this same action, the City Manager recommends that the minimum and maximum pay for each position be adjusted by the same percentage so that they continue to reflect the market value of the position. It would also be necessary to conduct salary surveys, approximately every four years, to identify changes in the relative market value of positions.

ORGANIZATIONAL CHART

For Fiscal 2008/2009 the following organizational chart identifies staffing levels for each department.



**CITY OF GULFPORT
HISTORIAL DEPARTMENT STAFFING LEVELS**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>CITY COUNCIL</u>				
Position:				
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
Assistant Deputy Clerk	-	-	-	-
Staff Assistant (P/T)	0.50	0.50	0.00	-
Department Total	7.50	7.50	7.00	7.00

CITY MANAGER

Position:				
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

ADMINISTRATIVE SERVICES (Finance/Human Resources & Risk Management)

Position:				
Admin. Services Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Admin. Services Technician	2.00	2.00	2.00	2.00
Staff Assistant II	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Human Resources Officer	1.00	1.00	1.00	1.00
Department Total	8.00	8.00	8.00	8.00

INFORMATION TECHNOLOGY

Position:				
Info. Technology Director	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Department Total	2.00	2.00	2.00	2.00

PUBLIC SAFETY (Fire/EMS, Police/Environmental Safety)

Position:				
Public Safety Director	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	0.00
Lieutenant Firefighter	3.00	3.00	3.00	3.00
Firefighter/Volunteers	4.00	2.00	2.00	2.00
Fire Inspector (p/t)	0.50	.50	0.50	0.50
Staff Assistant II	1.00	1.00	1.00	1.00
Firefighter/Paramedics	8.00	8.00	8.00	8.00
Firefighter/EMT	1.00	2.00	1.00	1.00
Lieutenants	2.00	2.00	2.00	2.00
Police Sergeants	4.00	4.00	4.00	4.00

Policy Compliance Sergeant	1.00	1.00	1.00	1.00
Detective Sergeant	1.00	1.00	1.00	1.00
Detectives	3.00	3.00	2.00	2.00
Police Officers	20.00	20.00	18.00	18.00
Crime Analyst	1.00	1.00	1.00	1.00
Communication Dispatchers	4.00	4.00	4.00	4.00
Police Records Technician	1.00	1.00	1.00	1.00
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	1.00	0.00	0.00	0.00
School Resource Officer	0.00	0.00	1.00	1.00
Youth Resource Officer	1.00	1.00	1.00	1.00
Department Total	63.50	62.50	58.50	58.50

LEISURE SERVICES (Recreation, Parks, Library, Senior Center, GEMS, Marina, Cultural Facilities)

Position:

Leisure Services Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Technical Events Specialist	0.00	1.00	1.00	1.00
Recreation Svs Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	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	0.00	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	4.00	4.00
Maintenance Worker II	3.00	3.00	2.00	2.00
Maintenance Worker III	2.00	2.00	1.00	1.00
Landscape Technician	1.00	1.00	1.00	1.00
Crew Leader	0.00	0.00	1.00	1.00
Library Administrator	1.00	1.00	1.00	1.00
Librarian	4.00	4.00	4.00	3.00
Librarian (PT)	0.50	0.50	0.50	0.50
Library Assistant I (PT)	3.00	3.00	3.00	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	1.00	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)	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Department Total	50.00	49.50	47.25	47.00

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	1.50	1.50	0.00	0.00
Maintenance Worker II	9.00	8.00	8.00	8.00
Maintenance Worker III	0.00	0.00	0.00	0.00
Summer Teens (PT)	1.00	1.00	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	0.00	0.00	1.00	1.00
Equipment Operator	7.50	7.50	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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Department Total	32.00	31.00	30.00	30.00

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	1.00	1.00	1.00	2.00
Principal Planner	1.00	1.00	0.00	0.00
Building Official	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Code Enforcement Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Department Total	8.00	8.00	7.00	8.00

Annual Position Totals 172.5 170.5 161.75 162.50



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.

Pay & Classification Study:

The City had an external consultant (MGT of America) conduct a comprehensive pay and classification study on all non-bargaining positions that was implemented in the FY 2006 budget.

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 initiated a performance based evaluation system to be administered on an employee's anniversary date to grant merit increases based on the quantity and quality of work performance. 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 that is compared with the Merit Increase Guide to calculate the percent of increase recommended.

If an employee receives a merit increase on their annual employee evaluation and if the recommended merit increase exceeds the maximum pay in the employee's pay grade, the employee will receive a pay increase to the maximum amount allowed in the pay grade.

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>	<u>FOP</u>
< 5 Years	0	88	112	128	96
+5<10 Years	20	104	128	144	120
+10<15 Years	40	128	144	160	136
+15 years	40	+8 per yr.	+8 per yr.	+8 per yr.	160
Maximum/Yr.	40	200	200	200	200

UNION

	<u>IAFF</u>	<u>Fire Lt.</u>	<u>FOP (8)</u>	<u>FOP (12)</u>	<u>Police Sgt</u>
< 5 Years	120	157	96	100	117
+5<10 Years	168	179	120	126	134
+10<15 Years	190	202	136	142	151
+ 15 Years	246	+11.2 per yr.	160	168	+ 8 per yr
Maximum/Yr.	280	280	200	200	280

All regular full-time employees 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 proposed budget contains payments of one hundred percent of employee’s health insurance premiums, and fifty percent 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 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 AETNA Insurance which is a confidential assistance program for employees and their families.

LONGEVITY AWARD PROGRAM

The proposed budget contains a longevity plan to reward full time employees for their years of good and faithful service. Employees will be eligible for a longevity bonus, which will be paid on the first payroll check in December. The longevity bonus will begin after the employee has completed five years of service with the City, and will be paid each year thereafter on the first payroll check in December. The initial (5 year) bonus shall be 2% of base salary. The longevity bonus will be increased by one-half percent (0.5%) for each additional five years of service completed.

<u>Years of Completed Service</u>	<u>Longevity Bonus</u>
0 to 4	0%
5 to 9	2%
10 to 14	2.5%
15 to 19	3%
20 to 24	3.5%
25 & etc	4%

The City maintains a Classification and Pay Plan for all City employees that was revised and implemented effective October 1, 2005. These tables have been updated to reflect the pay and classifications within the proposed budget for FY 2008/09.

**City of Gulfport
Classification Plan**

Job Class Title	Grade	Minimum	Maximum
City Manager	S10	\$91,539.87	\$146,463.80
Public Safety Director	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
Accounting Manager	S5	\$47,760.59	\$76,416.95
Library Administrator	S5	\$47,760.59	\$76,416.95
Parks Supervisor	S4	\$43,418.73	\$69,469.96
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	S3	\$39,471.57	\$63,154.50
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	\$42,794.31	\$64,191.46
Police Officer	16P	\$40,756.49	\$61,134.73
Dispatcher	13P	\$32,273.29	\$48,409.95
Fire Lieutenant	ES6	\$52,394.34	\$65,195.34
Fire Lt. Paramedic	ES7	\$55,300.32	\$68,130.90
Firefighter/Paramedic	17E	\$42,143.22	\$58,231.00
Firefighter/EMT	15E	\$37,806.88	\$50,809.30
Fire Inspector	13E	\$37,897.24	\$46,606.23
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

Job Class Title	Grade	Minimum	Maximum
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
Police Records Tech	5	\$23,063.77	\$34,595.67
Staff Assistant	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

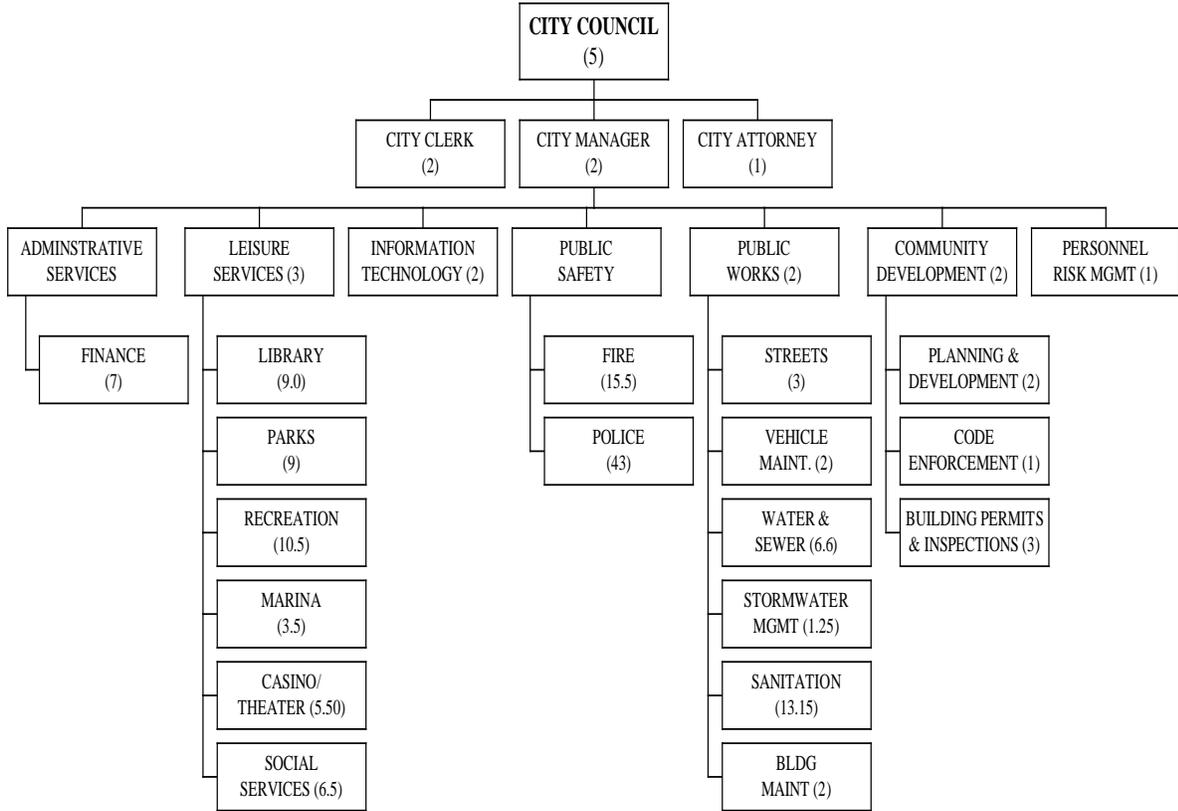
COST OF LIVING ADJUSTMENT POLICY

The proposed budget includes a 2% cost of living adjustment that awards a percentage increase to all (non-bargaining) employees approximating the percentage increase in the cost of living.

The City Manager recommends for Council approval, a cost of living adjustment in October. As part of this same action, the City Manager recommends that the minimum and maximum pay for each position be adjusted by the same percentage so that they continue to reflect the market value of the position. It would also be necessary to conduct salary surveys, approximately every four years, to identify changes in the relative market value of positions.

ORGANIZATIONAL CHART

For Fiscal 2008/2009 the following organizational chart identifies staffing levels for each department.



**CITY OF GULFPORT
HISTORIAL DEPARTMENT STAFFING LEVELS**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>CITY COUNCIL</u>				
Position:				
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
Assistant Deputy Clerk	-	-	-	-
Staff Assistant (P/T)	0.50	0.50	0.00	-
Department Total	7.50	7.50	7.00	7.00

CITY MANAGER

Position:				
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

ADMINISTRATIVE SERVICES (Finance/Human Resources & Risk Management)

Position:				
Admin. Services Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	1.00
Admin. Services Technician	2.00	2.00	2.00	2.00
Staff Assistant II	1.00	1.00	1.00	1.00
Accounting Technician	2.00	2.00	2.00	2.00
Human Resources Officer	1.00	1.00	1.00	1.00
Department Total	8.00	8.00	8.00	8.00

INFORMATION TECHNOLOGY

Position:				
Info. Technology Director	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00
Department Total	2.00	2.00	2.00	2.00

PUBLIC SAFETY (Fire/EMS, Police/Environmental Safety)

Position:				
Public Safety Director	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	0.00
Lieutenant Firefighter	3.00	3.00	3.00	3.00
Firefighter/Volunteers	4.00	2.00	2.00	2.00
Fire Inspector (p/t)	0.50	.50	0.50	0.50
Staff Assistant II	1.00	1.00	1.00	1.00
Firefighter/Paramedics	8.00	8.00	8.00	8.00
Firefighter/EMT	1.00	2.00	1.00	1.00
Lieutenants	2.00	2.00	2.00	2.00
Police Sergeants	4.00	4.00	4.00	4.00

Policy Compliance Sergeant	1.00	1.00	1.00	1.00
Detective Sergeant	1.00	1.00	1.00	1.00
Detectives	3.00	3.00	2.00	2.00
Police Officers	20.00	20.00	18.00	18.00
Crime Analyst	1.00	1.00	1.00	1.00
Communication Dispatchers	4.00	4.00	4.00	4.00
Police Records Technician	1.00	1.00	1.00	1.00
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	1.00	0.00	0.00	0.00
School Resource Officer	0.00	0.00	1.00	1.00
Youth Resource Officer	1.00	1.00	1.00	1.00
Department Total	63.50	62.50	58.50	58.50

LEISURE SERVICES (Recreation, Parks, Library, Senior Center, GEMS, Marina, Cultural Facilities)

Position:

Leisure Services Director	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
Technical Events Specialist	0.00	1.00	1.00	1.00
Recreation Svs Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	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	0.00	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	4.00	4.00
Maintenance Worker II	3.00	3.00	2.00	2.00
Maintenance Worker III	2.00	2.00	1.00	1.00
Landscape Technician	1.00	1.00	1.00	1.00
Crew Leader	0.00	0.00	1.00	1.00
Library Administrator	1.00	1.00	1.00	1.00
Librarian	4.00	4.00	4.00	3.00
Librarian (PT)	0.50	0.50	0.50	0.50
Library Assistant I (PT)	3.00	3.00	3.00	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	1.00	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)	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
Department Total	50.00	49.50	47.25	47.00

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	1.50	1.50	0.00	0.00
Maintenance Worker II	9.00	8.00	8.00	8.00
Maintenance Worker III	0.00	0.00	0.00	0.00
Summer Teens (PT)	1.00	1.00	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	0.00	0.00	1.00	1.00
Equipment Operator	7.50	7.50	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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Department Total	32.00	31.00	30.00	30.00

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	1.00	1.00	1.00	2.00
Principal Planner	1.00	1.00	0.00	0.00
Building Official	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00
Code Enforcement Officer	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Department Total	8.00	8.00	7.00	8.00

Annual Position Totals 172.5 170.5 161.75 162.50



**CITY OF GULFPORT
CAPITAL IMPROVEMENT PROJECT PROPOSAL
2009 - 2013**

PROJECT TITLE: Tangerine Pkwy Trail

DEPARTMENT: C.D.D.

PROJECT TYPE:

Division: 49th St. Redevelopment

PROJECT DESCRIPTION:
Construction of a linear park on the Tangerine Greenway, including walkways, advanced landscaping, and park furnishings.

LIFE EXPECTANCY OF PROJECT: 20+ years

COST ESTIMATE METHOD (SOURCE): Contractor Pricing

LOCATION:	PROJECT COST SCHEDULE					
	FY 09	FY 10	FY 11	FY 12	FY 13	5 Year TOTAL
CAPITAL COSTS						0
Planning /Engineering/Design						0
Legal/permits						0
Land acquisition						0
Land preparation						0
Construction	200,000					200,000
Capital Equipment						0
Other (Specify): ad valorem						0
SUBTOTAL	200,000	0	0	0	0	200,000

	PROJECT FUNDING SCHEDULE					
CAPITAL FUNDING SOURCES (Itemize)						
Undesignated Fund Balance						0
Penny for Pinellas						0
Ad Valorem						0
Transportation Impact						0
Grants (List Specific) CDBG	200,000					200,000
TOTAL	200,000	0	0	0	0	200,000

	FINANCIAL IMPACT - OPERATING COSTS					
Personnel						0
Operating	4,000	4,000				8,000

Total	4,000	4,000	0	0	0	8,000
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* Financial impact included with streetscape impact

CITY OF GULFPORT
CAPITAL IMPROVEMENT PROJECT PROPOSAL
 2009-2013

PROJECT TITLE: Fire Chief Vehicle Replacement

DEPARTMENT: Public Safety

PROJECT TYPE: Equipment Replacement

Division: Fire/Capital Projects

PROJECT DESCRIPTION:
 Scheduled replacement of existing fire chief vehicle as required because of miles, age and increased maintenance cost.

LIFE EXPECTANCY OF PROJECT: 7 Years

COST ESTIMATE METHOD (SOURCE): Manufacturer Pricing/RFP Piggyback/State Contract

PROJECT COST SCHEDULE						
CAPITAL COSTS	FY 09	FY 10	FY 11	FY 12	FY 13	5 Year TOTAL
						0
Planning /Engineering/Design						0
Legal/permits						0
Land acquisition						0
Land preparation						0
Construction						0
Capital Equipment				30,500		30500
Other (Specify): Vehicles						0
SUBTOTAL	0	0	0	30,500	0	30,500

CAPITAL FUNDING SOURCES	PROJECT FUNDING SCHEDULE					
	FY 09	FY 10	FY 11	FY 12	FY 13	5 Year TOTAL
Undesignated Fund Balance						0
Penny for Pinellas				30,500		30,500
Ad Valorem						0
Transportation Impact						0
Grants - L.L.E.B.G.						0
TOTAL	0	0	0	30,500	0	30,500

FINANCIAL IMPACT - OPERATING COSTS						
	FY 09	FY 10	FY 11	FY 12	FY 13	5 Year TOTAL
Personnel						0
Operating						0
Total	0	0	0	0	0	0