



**City of Gulfport, Florida  
Operating Budget  
Fiscal Year  
October 1, 2015 - September 30, 2016**



To: Mayor and City Council  
From: James E. O'Reilly, City Manager  
Date: September 15, 2015  
RE: City of Gulfport FY 2015/2016 Budget

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

The City Charter requires that the City Manager annually propose a budget to City Council by July 15<sup>th</sup> for its consideration and adoption prior to September 30<sup>th</sup>. The City Manager's FY 2016 Operating Budget must also fulfill the requirements of Florida Statute 166.241 that stipulates that the amount available from taxation and other sources, including amounts carried over from prior fiscal years, must equal the total appropriations for expenditures and reserves. Therefore, in accordance with the City Charter and State statute, I am pleased to present the City of Gulfport's balanced Operating Budget for Fiscal Year 2015-2016. The following information describes major aspects of the budget, which should assist in the review of the total budget for FY 2015-16 of \$27,320,183 million. The General Fund budget has been increased from \$11,170,578 in FY 2015 to \$11,542,913 in FY16.

The annual budget serves as the foundation for the City's financial planning and control. The role of municipal government is to provide core services in an effective and efficient manner while facilitating a positive quality of life. The annual operating budget is the most important policy decision elected officials consider each year. The Fiscal Year 2015-16 Budget is built upon on limited revenue resources, an increase in property value of (7.25%) and the reduced utilization of payment in lieu of taxes revenue sources to maintain and provide the City's traditional level of service.

The economic climate requires the City to examine revenues and expenditures, prioritize programs and initiatives, seek every opportunity to maintain levels of efficiency and at times, rethink comfortable operational or service level models and patterns; revise the fees and costs associated with them to ensure that public services continue to meet the expectations and needs of our community.

The budget development process is a challenging experience for everyone, and has been met with commitment and teamwork. We continue to face changing economic times in our community, state and nation. With the positive growth in property values, much of the budget development process is focused on beginning to address the past compounded decline in revenues and the continued ability of the City Council and staff to maintain the traditional high levels of personal services provided the residents of the City of Gulfport. It is paramount the City must continually address the sustained financial impact of providing such a high level of services as the City moves forward.

As provided for within the City's adopted Financial Policies, which provides for loans between City Funds, the General Fund had previously made a transfer of \$880,000 to the Marina for implementation of Marina Phase I improvements - Casino Floating Dock, Ship Store/Amenities, Install 10 (20K) Boat Lifts, and Upgrade - Replace & Relocate Marina Fuel Lines. The FY 2016 budget proposes for the Marina/Capital Fund to make the first (1<sup>st</sup>) transfer back to the General Fund in the amount of \$200,000 of the \$880,000.

The City of Gulfport's annual budget is structured to support the services required to maintain a full service city of more than 12,000 residents. The City of Gulfport's Fiscal Year 2015/2016 provides for a staff of 119\* (an increase of four (4) positions in FY'15/16) full-time and 50 part-time employees, of the total - 52 are public safety related. The employees provide services which include police, fire, community development, code enforcement, water & sewer utilities, sanitation, street maintenance, library, marina, cultural facilities, events, and parks & recreation. The majority of part-time positions are extensively used and budgeted within GEMS, senior center, library, marina, parks and recreation, cultural facilities. Many of the part-time positions are seasonal, providing for the expansion of staff during peak programming, facility usage and increased operational intensity (Marina) periods. Employee costs reflect 67.6% of General fund expenditures (\$7,814,039 of \$11,542,913). Additionally, for the first time in eight (8) years a significant General Fund expenditure for long awaited vehicle replacements has begun.

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. 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. The City will maintain an unreserved General Fund balance at a level not less than twenty-five (25) percent of previous fiscal year General Fund expenditures. To the extent that unreserved General Fund balance exceeds twenty-five (25) percent of the previous fiscal year General Fund expenditures at the Fiscal Year end, the City may draw upon the fund balance as approved by the City Council. Revenues and expenditure are addressed to provide an understanding for the basis of the results. Shortfalls and surpluses are cumulative in the sense that any individual year's surplus or deficit flows into the next year's fund balance, thus carrying a current year's balance forward.

The General Fund had a total fund balance of \$3,437,804 at year end 2014, of which \$3,247,499 is unassigned, available for unforeseen emergencies and is considered necessary for the City. As a measure of the General Fund's liquidity, it may be useful to compare both unreserved fund balance and total fund balance to total fund expenditures. Unreserved fund balance represents 30.5% of the total general fund expenditures, while total fund balance represents 32.3% of that same amount.

The City Manager has identified the following objectives in developing the Fiscal Year 2015/2016 Budget:

- Maintain Millage rate of 4.039.
- Present a conservative Fiscal Year 2015/2016 Capital Improvement Program, due to on-going projects.
- Public Safety – Fund, adequately equip and train.
- Continue to improve Sanitary Sewer and Waterline Infrastructure.
- Marina/Waterfront Improvements.
- Maintain return on equity of enterprise funds.
- Financially sustain/maintain present high levels of City Services – within present revenue streams or sources.
- Uphold market equitable cost for services – No proposed Utility rate increases.
- Continue to seek to improve/create amenities and aesthetics with outside funding sources.
- Provide a 3% Salary Adjustment to all employees not included in Collective Bargaining Agreements.
- Implement Collective Bargaining Agreement – Pay Plans.
- Provide additional President's Day Holiday to all employees.

## **Budget Highlights**

### **Revenues:**

- The Ad Valorem millage (property tax) has been budgeted to remain at 4.039 mills for the 4<sup>th</sup> consecutive year. An increase in the actual assessed value of property in the City is projected to generate an estimated \$185,000 in additional revenue.
- Continued reduction in the utilization of Payment-In-Lieu of Taxes (PILOT) funds transfers to General Fund, has begun to enable the City to begin to rebuild the Enterprise Funds, after the extensive pressure placed on them over the five (5) years during the economic down-turn.

- Due to the economic climate, the Half-Cent Sales Tax is estimated to increase by approximately \$45,000, State Revenue Sharing and other related revenues are projected to slightly increase in Fiscal 2016.
- Investment earnings projections for FY 2016 on reserve fund balances continue to provide minimal earnings and return options for fixed, secure and insured financial instruments.
- The City does not have a wide range of revenue options. All must be considered in the context of the local marketplace and the effects of economic environment.

**Expenditures:**

- An increase in employee compensation has been included in the budget with the application of a 3% salary plan adjustment to all employees not included in Collective Bargaining Agreements. Provide additional President's Day Holiday to all employees.
- Implement Collective Bargaining Agreement – Pay Plans.
- Increases were budgeted for all City insurances. Employee health insurance will increase approximately 4.5% across all funds.
- Fuel costs across all funds.
- The Capital Projects Fund is a special revenue fund, which accounts for the receipt and expenditure of the City's portion of the Local Option Infrastructure Surtax (One-Cent Sales Tax) levied by Pinellas County. This tax was extended an additional ten years to 2020 by a referendum held in FY 2007. Voters will be asked to extend the program once again in 2017. The proceeds can be used for public infrastructure projects and the purchase of certain kinds of vehicles and related equipment used in public safety programs. Also included in this fund are grants applied for specific capital projects. The City's Capital program provides for major items, many with recurring costs annually - such as:
  - Street Resurfacing (Paving) & Brick Restoration
  - Sidewalk Imp./Expansion/Re-Claim
  - Alley Improvements
  - Public Safety -Police Vehicles
  - Public Safety - Police Laptops
  - Public Safety -Police Radios
  - Public Safety -Fire - Equipment
  - Public Safety -Fire - Operations Vehicle
  - Public Safety -Fire/EMS Vehicle
  - Public Safety -Fire Pumper Truck
  - City Facility Maintenance (Buildings)
  - Beach Improvements & Amenities
  - Computer Lifecycle/Emergency Server Replacement
  - Library - Children's/Adult Computers
  - Library - Books & Materials
  - Building/Facility Maintenance
  - Buildings: Vehicle #65 Replacement
  - Streets: Vehicle #71 Replacement
  - Parks: Tractor Replacement
  - Parks: Utility Vehicle Replacement
  - Parks: Vehicle # 1 Replacement

**Overview:**

While acknowledging that the City of Gulfport historically has a continuing revenue gap it is very important to recognize the trade off - that the City of Gulfport continues to provide a very high level of personal services and programs to its residents at very affordable costs for services in comparison to surrounding communities, effectively subsidizing the cost of programming and service with funds from other sources within the City. The City of Gulfport has and where feasible will continue to utilize numerous methods and subsidies to keep from passing cost increases on to the residents or reducing or eliminating services.

As the budget process was initiated and discussed, the City Council continues to express a desire to maintain the existing levels of service and delivery models in the upcoming fiscal year.

**Philosophies:**

- *Focus on Service to All Residents* – the fundamental purpose of local government is to provide a properly staffed, trained and equipped public safety force; an adequate, safe, and secure water and wastewater system, sanitation service; recreational offerings, and a safe and reliable transportation infrastructure. To that end, great care is continually taken to minimize direct service impacts from the reductions in expenditures and personnel.
- *Focus on Effective Governance* – effective governance is the management of the day-to-day operations of the City in a way that ensures the community is receiving the desired services at the lowest possible cost.
- *Focus on the Community* – the residents of Gulfport expect quality recreation, well-maintained and attractive parks, playgrounds, library offerings and special community orientated events.
- *Focus on the Future* –continue to develop Community improvements for City Council’s consideration.

**Priorities:**

As a culmination of the City Council’s spring budget discussions; City Council has provided guidance as to the City’s priorities for the City Manager’s Fiscal Year 2015-16 Budget.

PRIORITIES FOR FISCAL YEAR 2015/2016:

Public Safety

Sanitary Sewer Program

Waterline Replacement

Paving

Sidewalks

Alleys

Shore Boulevard and Municipal Beach Improvements

Army Corp of Engineers (Beach).

Community Development Block Grant (Shore and Beach Boulevard Improvements).

Osgood Point Trail Connector segment.

Recreational Trails Program -Florida Department of Environmental Protection.

Marina Improvements

Phase I - Preliminary Staffing Additions

Library Circulation Manager

Utilities Accounting Manager

Utilities Technician

Human Resources Assistant

Continued Community Promotion and Special Events.

Senior and Youth Programs and Activities

Quality Core Services

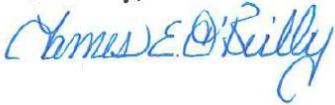
The FY 2016 budget reflects a continued stabilized trend in the City’s General Fund Budget over the last seven years (7) years under this administration.

- FY 2009 General Fund Budget of \$11,133,075
- FY 2010 General Fund Budget of \$10,554,914
- FY 2011 General Fund Budget of \$9,982,955
- FY 2012 General Fund Budget of \$10,105,361
- FY 2013 General Fund Budget of \$10,506,021
- FY 2014 General Fund Budget of \$11,426,095
- FY 2015 General Fund Budget of \$11,170,578
- FY 2016 General Fund Budget of \$11,542,913

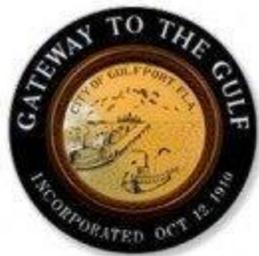
The City Manager has provided a budget that provides for implementation of the operating millage rate of 4.039. The budget accounts for revenues from improved property values (7.25%), previous Legislative actions, and improving State Shared Revenues. Moreover, the balanced budget continues to provide the residents of the City of Gulfport the level of day to day services they have become accustomed to. The Fiscal Year 2015 - 2016 budget attempts to support traditional frontline services as they exist today.

The respective individual General Fund, Enterprise Fund and Special Revenue Fund analysis are provided within the budget document.

Respectfully submitted for your consideration:



James E. O'Reilly,  
City Manager  
September 15, 2015



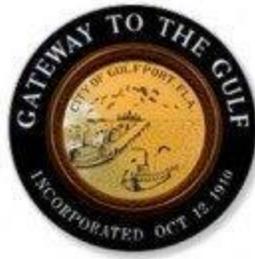
# MISSION STATEMENT

**MISSION STATEMENT**

**OF THE CITY OF GULFPORT**

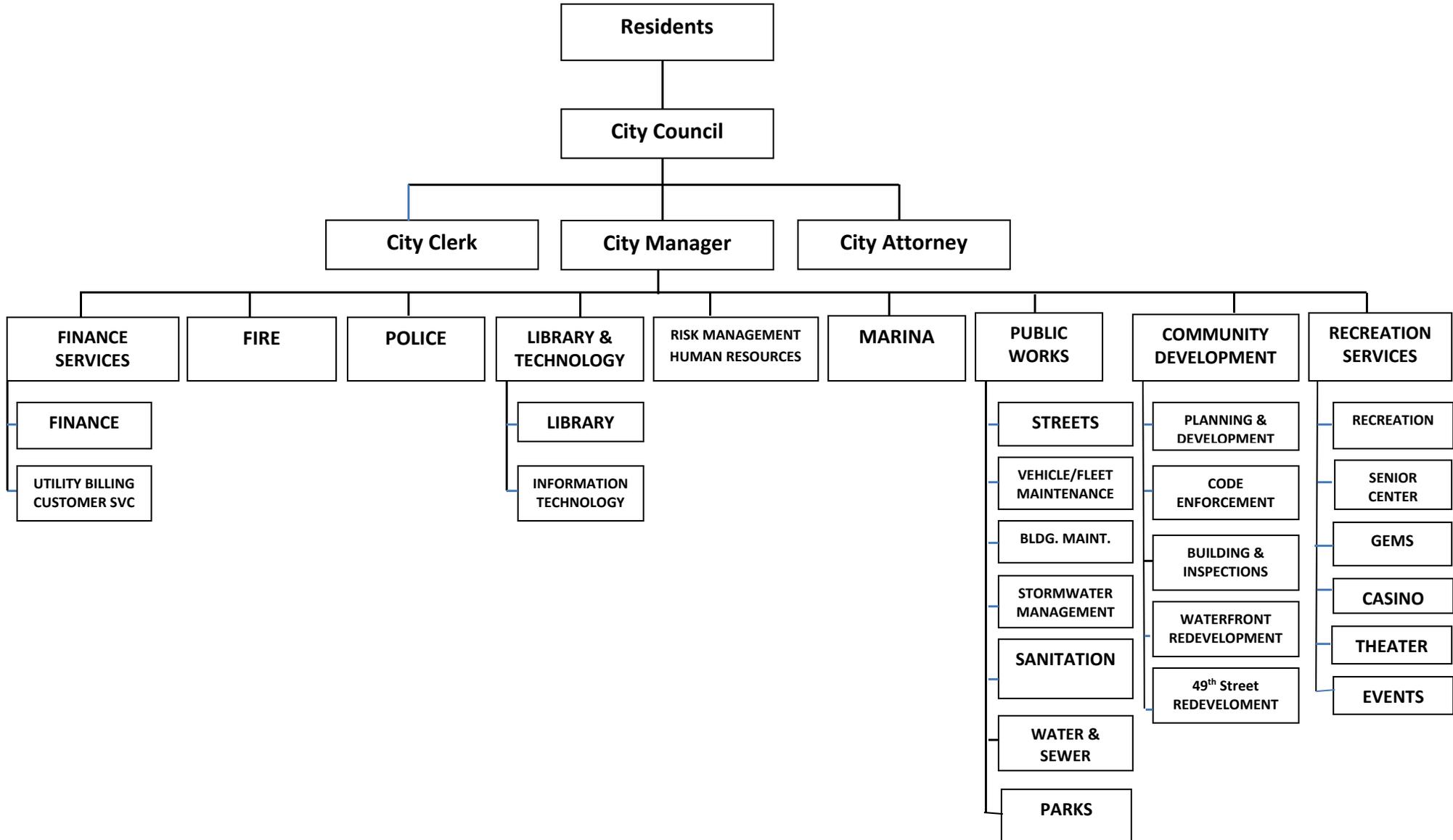
The City of Gulfport is established for the benefit of its citizens and shall provide for the health, welfare and safety of those collective persons. Special attention shall be devoted to improving the City's appearance, maintaining public facilities and infrastructure, and ensuring citizen safety and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





# **ORGANIZATIONAL CHART**

## Fiscal Year 2016 - City of Gulfport Organizational Chart

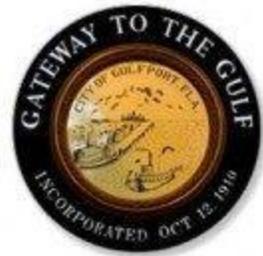




# TABLE OF CONTENTS

## TABLE OF CONTENTS

<i>Executive Summary</i>	1-5
<i>Mission Statement</i>	6-8
<i>Organizational Chart</i>	9-10
<i>Table of Contents</i>	11-12
<i>Financial Policies</i>	13-17
<i>Funds Analysis</i>	18-25
<i>Revenues</i>	26
<b>General Fund Revenues</b>	27-32
<b>Special Revenue Fund Revenues</b>	33-34
<b>Enterprise Fund Revenues</b>	35-37
<i>Expenditures</i>	38
<b>General Fund Expenditures</b>	39-43
<b>Special Revenue Fund Expenditures</b>	44
<b>Enterprise Fund Expenditures</b>	45
<i>City Council</i>	46-50
<i>City Clerk</i>	51-56
<i>City Attorney</i>	57-59
<i>City Manager</i>	60-64
<i>Police</i>	65-74
<i>Fire</i>	75-81
<i>Risk Management &amp; Human Resources</i>	82-87
<i>Finance</i>	88-93
<i>Information Technology</i>	94-97
<i>Library</i>	98-103
<i>Marina</i>	104-110
<i>Community Development</i>	
<b>Planning &amp; Development</b>	111-116
<b>Building Inspection</b>	117-122
<b>Code Enforcement</b>	123-128
<b>49<sup>th</sup> Street Redevelopment District</b>	129-133
<b>Waterfront Redevelopment District</b>	134-138
<i>Public Works</i>	
<b>Department Director</b>	139-145
<b>Streets</b>	146-151
<b>Building Maintenance</b>	152-157
<b>Vehicle Maintenance</b>	158-163
<b>Sanitation</b>	164-171
<b>Sewer</b>	172-178
<b>Water</b>	179-185
<b>Stormwater</b>	186-192
<b>Parks</b>	193-198
<i>Recreation</i>	
<b>Recreation Center</b>	199-205
<b>Senior Center</b>	206-211
<b>GEMS</b>	212-216
<b>Casino</b>	217-222
<b>Theater</b>	223-228
<b>Director/Technical Events</b>	229-233
<i>Capital Improvement Program</i>	234-243
<i>Compensation Administration</i>	244-259
<i>Budget Guide</i>	260-267
<i>Glossary</i>	268-279



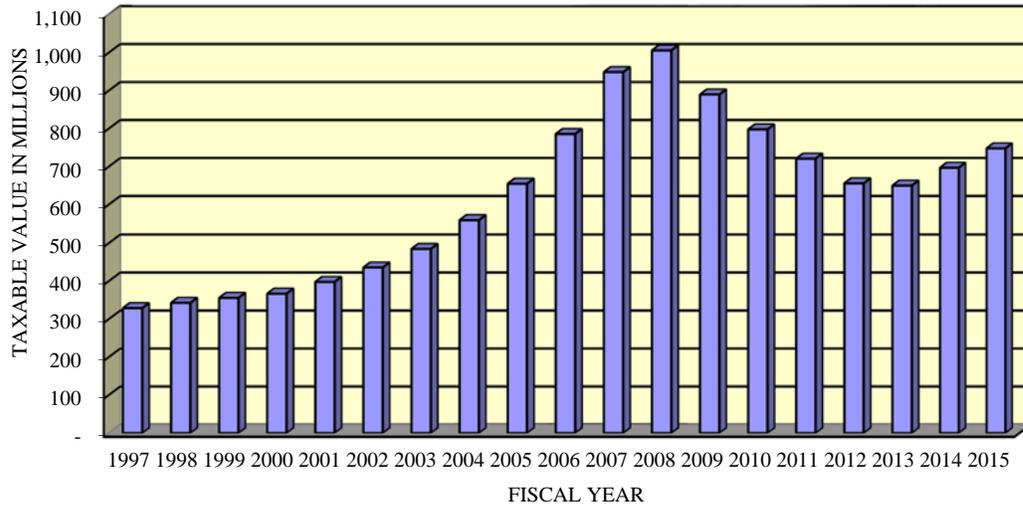
# FINANCIAL POLICIES

**FINANCIAL POLICIES  
CITY OF GULFPORT  
FY 2015/2016**

**FY 2016 Financial Summary**

For FY 2016, the taxable value of real and personal property within the City of Gulfport increased by 7.25%. This represents an increase in taxable value of \$50,566,202. 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 95% is used in Gulfport for budgeting purposes.

**TAXABLE PROPERTY VALUES**

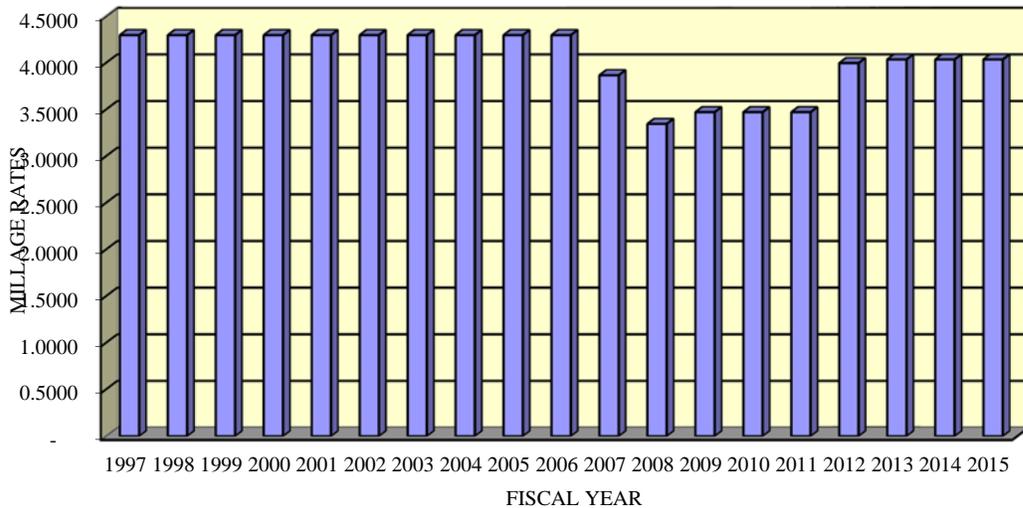


**TAXABLE VALUES**

Valuation Component	Taxable Valuation
Prior Year Final Gross Taxable Value	\$697,757,967
FY '15 Net of New Construction & Deletions	(2,734,387)
FY '15 Net Increases in Value of Existing Property	50,566,202
<b>TOTAL INCREASE:</b>	<u>47,831,815</u>
FY '15 Adjusted Taxable Value	<u>\$745,589,782</u>
Increase from FY '14 of Existing Property	6.86%

The millage rate of 4.039 mills per \$1000 of assessed property value was adopted by City Council for FY 2014-2015. The proposed rate of 4.039 mills for FY 2015-2016 represents an increase of 6.561% above the rolled-back rate of 3.7903 mills. Beginning in FY 2006-07 the City of Gulfport lowered the millage rate from the historic rate of 4.3 mills, until 2011 when it was raised to 4.0 to offset continued decreases in assessed property valuations. The graph below highlights the adopted millage rates with this year's proposed millage rate from FY 1995 thru FY 2015.

**MILLAGE RATES**



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

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

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

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

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

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

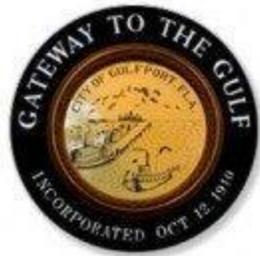
**Budget Development:** When developing the annual budget, City Administration is guided by the following principles:

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

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

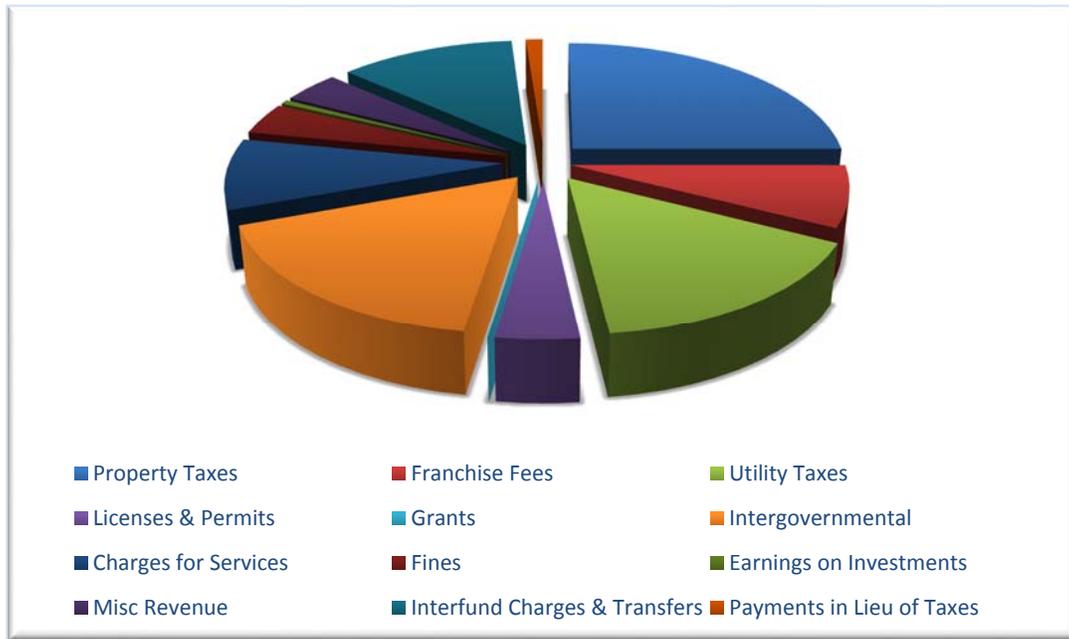
***Capital Improvement Program:***

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



# FUND ANALYSIS

**FISCAL YEAR 2016 REVENUES BY TYPE – GENERAL FUND**

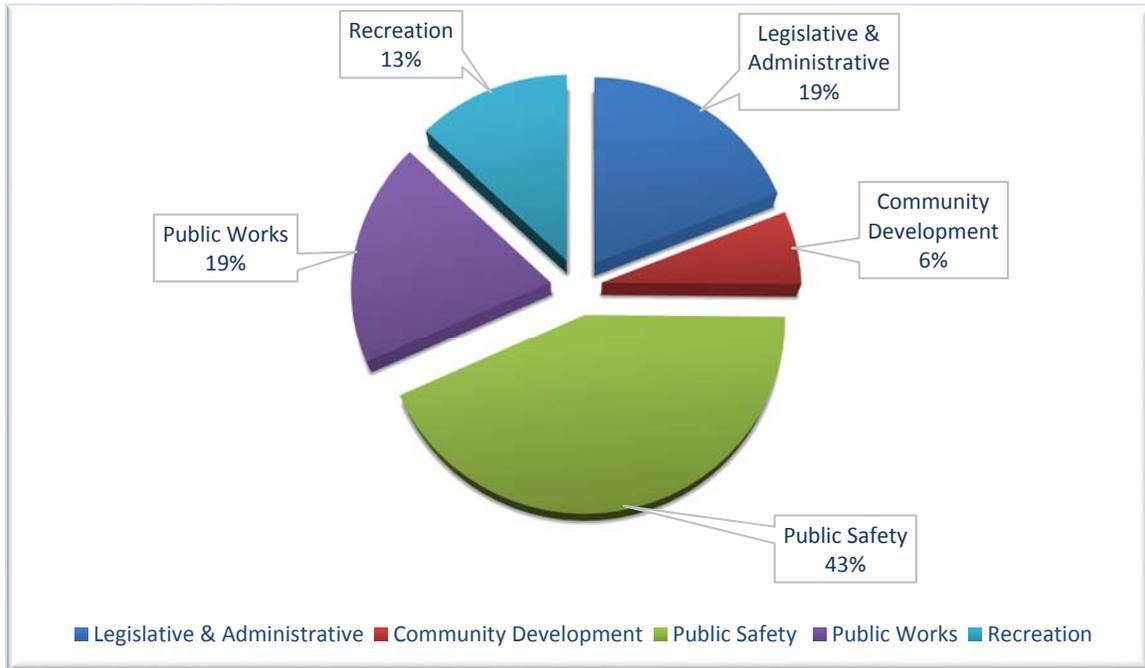


**REVENUE INCREASE/DECREASE – GENERAL FUND**

<b>SOURCES/USES</b>	<b>BUDGET FY 2015</b>	<b>BUDGET FY 2016</b>	<b>CHANGE</b>
<b>REVENUES/SOURCES</b>			
Property Taxes	2,682,520	2,871,357	7.04%
Franchise Fees	858,240	865,375	0.83%
Utility Taxes	1,750,680	1,793,800	2.46%
Licenses & Permits	388,300	472,000	21.56%
Grants	3,474	3,500	0.75%
Intergovernmental	1,997,434	1,950,121	-2.37%
Charges for Services	997,909	1,010,392	1.25%
Fines	375,000	457,500	22.00%
Earnings on Investments	32,500	62,000	90.77%
Misc Revenue	437,031	456,631	4.48%
Interfund Charges & Transfers	1,500,908	1,405,275	-6.37%
Payments in Lieu of Taxes	135,000	135,000	0.00%
Appropriated Surplus	11,581	59,962	417.76%
<b>TOTAL</b>	<b>11,170,577</b>	<b>11,542,913</b>	<b>3.33%</b>

Comparison of FY 2016 Budget with FY 2015 Budget

## FISCAL YEAR 2016 GENERAL FUND EXPENDITURES BY FUNCTION



### 2016 General Fund Expenditures by Function

Legislative & Administrative	18.97%	2,189,136
Community Development	6.17%	712,520
Public Safety	43.33%	5,001,541
Public Works	18.65%	2,152,674
Recreation	12.88%	1,487,042
	<u>100.00%</u>	<u>11,542,913</u>

**2016 CITY OF GULFPORT FUND ANALYSIS**

**General Fund**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ 3,247,499</b>
BP Oil Settlement		1,231,233
Marina Construction Payment		200,000
<i>Estimated Beginning Fund Balance 10/01/15</i>		<u>4,678,732</u>
Funding Sources:		
Estimated Revenues	9,942,676	
Transfers from Other Funds		
<i>Marina PILOT</i>	75,000	
<i>Sanitation PILOT</i>	-	
<i>Utilities PILOT</i>	60,000	
<i>Enterprise Funds 15% Overhead</i>	1,405,275	
Appropriated Surplus	59,962	
Total – All Funding Sources		<u>11,542,913</u>
Appropriations:		
Police Services	3,466,641	
Fire & EMS Services	1,534,900	
Council and Clerk	319,640	
Legal	90,125	
City Manager	243,682	
Administrative Services/Personnel	726,721	
Library & Technology	808,968	
Community Development	712,520	
Recreation Services	1,487,042	
Public Works	2,152,674	
Total Appropriations		<u>11,542,913</u>
Ending Fund Balance before Appropriated Surplus		4,678,732
Less Appropriated Surplus		(59,962)
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ 4,618,770</u></b>

**Capital Projects Fund**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ 140,000</b>
Funding Sources:		
Penny for Pinellas	1,255,000	
RTP Grant - Trail Project	200,000	
Pinellas County EMS	7,500	
Appropriated Surplus	140,000	
Total – All Funding Sources		<u>1,602,500</u>
Appropriations:		
Capital Projects	652,500	
RTP - FDEP Trail Project	400,000	
Transfer to WRD	200,000	
Transfer to Utilities	150,000	
Transfer to Marina	200,000	
Total Appropriations		<u>1,602,500</u>
Ending Fund Balance before Appropriated Surplus		<b>\$ 140,000</b>
Less Appropriated Surplus		(140,000)
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ -</u></b>

**2016 CITY OF GULFPORT FUND ANALYSIS**

**Waterfront Redevelopment Fund**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ 132,134</b>
Funding Sources:		
Estimated Revenues	200,000	
Grants	300,000	
Transfers from Other Funds		
<i>Capital Projects Fund</i>	200,000	
Total – All Funding Sources	<u>700,000</u>	
Appropriations:		
Expenditures	100,000	
Capital Projects	600,000	
Total Appropriations	<u>700,000</u>	
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ 132,134</u></b>

**49<sup>th</sup> Street Corridor Fund**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ (40,916)</b>
Funding Sources:		
Estimated Revenues	-	
Transfers from Other Funds		
<i>General Fund</i>	113,035	
Total – All Funding Sources	<u>113,035</u>	
Appropriations:		
Expenditures	68,035	
Reserves	45,000	
Total Appropriations	<u>113,035</u>	
Ending Fund Balance Before Transfer to Reserves		(40,916)
Add: Transfer to Reserves		45,000
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ 4,084</u></b>

**2016 CITY OF GULFPORT FUND ANALYSIS**

**Marina Fund**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ 588,691</b>
Funding Sources:		
Estimated Revenues	1,852,500	
Appropriated Surplus	588,691	
Transfers from Other Funds		
<i>Capital Projects</i>	200,000	
Total – All Funding Sources	<u>2,641,191</u>	
Appropriations:		
People	196,145	
Operational	952,171	
Capital - Building	700,000	
Depreciation	240,000	
Transfers to Other Funds		
<i>General Fund 15% Overhead</i>	277,875	
<i>PILOT Transfer</i>	75,000	
<i>Marina Construction Payment</i>	200,000	
Total Appropriations	<u>2,641,191</u>	
Unassigned Ending Fund Balance 9/30/16		<b>\$ 588,691</b>
Less Appropriated Surplus		(588,691)
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ -</u></b>

**2016 CITY OF GULFPORT FUND ANALYSIS**

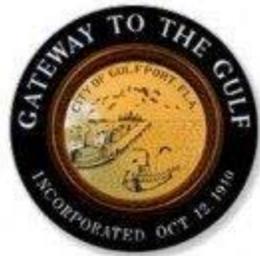
**Sanitation Fund**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ 261,110</b>
Funding Sources:		
Estimated Revenues	2,103,000	
Grants	8,000	
<b>Total – All Funding Sources</b>	<u>2,111,000</u>	
Appropriations:		
People	848,810	
Operational	657,318	
Depreciation	170,000	
Principal Debt	73,222	
Transfer to Reserves	45,000	
Transfers to Other Funds		
<i>General Fund 15% Overhead</i>	316,650	
<i>PILOT Transfer</i>	-	
<b>Total Appropriations</b>	<u>2,111,000</u>	
 Ending Fund Balance Before Transfer to Reserves		 <b>\$ 261,110</b>
Add: Transfer to Reserves		45,000
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ 306,110</u></b>

**2016 CITY OF GULFPORT FUND ANALYSIS**

**Utilities Fund (Water, Sewer & Storm water)**

<b>Estimated Beginning Fund Balance 10/01/15</b>		<b>\$ 263,913</b>
Funding Sources:		
Estimated Revenues	5,960,709	
Transfer from Capital Projects	150,000	
State Revolving Loan	800,000	
Grants (SWFWMD)	640,291	
State Appropriation	500,000	
Appropriated Surplus	558,544	
<b>Total – All Funding Sources</b>	<u>8,609,544</u>	
Appropriations:		
People	627,904	
Operational	3,317,890	
Depreciation	580,000	
SRL - Capital Projects	800,000	
Carry over capital project (Sanitary Sewer)	300,000	
Capital Project - 31st Ave Waterline Restoration	411,500	
Capital Project - 49th St Outfall Project	1,696,000	
Capital Equipment	5,500	
Transfers to Other Funds		
<i>General Fund 15% Overhead</i>	810,750	
<i>PILOT Transfer</i>	60,000	
<b>Total Appropriations</b>	<u>8,609,544</u>	
Unassigned Ending Fund Balance 9/30/16		<b>\$ 263,913</b>
Less Appropriated Surplus		(258,544)
<b>Unassigned Ending Fund Balance 9/30/16</b>		<b><u>\$ 5,369</u></b>



# REVENUES

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND REVENUES**

**General Fund**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY 2013 Actual Revenue</b>	<b>FY 2014 Actual Revenue</b>	<b>FY 2015 Budget Revenue</b>	<b>FY 2016 Budget Revenue</b>	<b>% of FY 15 Budget</b>
001-311.10	Current Property Taxes	2,351,499	2,469,561	2,456,695	2,476,740	2,682,520	2,871,357	24.9%
001-311.20	Prior Yr. Property Tax	-	-	4,738	4,461	-	-	0.0%
<b>TOTAL - Ad Valorem</b>		2,351,499	2,469,561	2,461,433	2,481,201	2,682,520	2,871,357	24.9%
								0.0%
001-312.40	Local Option Fuel Tax	162,730	162,780	165,451	154,518	180,000	200,000	1.7%
								0.0%
001-313.10	Electricity	772,555	728,839	697,350	736,298	844,129	849,375	7.4%
001-313.40	Gas	11,174	9,097	6,028	3,666	14,111	16,000	0.1%
<b>TOTAL - Franchise Fees</b>		783,729	737,936	703,378	739,964	858,240	865,375	7.5%
								0.0%
001-314.10	Electricity	861,760	795,054	823,812	886,181	879,000	914,000	7.9%
001-314.30	Utility Tax/Water	186,657	205,249	199,578	220,242	228,981	245,000	2.1%
001-314.01	Reclaimed Water (St. Pe	2,876	2,772	3,108	3,219	7,000	3,300	0.0%
001-314.40	Natural Gas	12,972	10,773	12,291	16,805	18,000	16,500	0.1%
001-314.80	Propane	13,481	13,138	11,643	14,903	20,000	15,000	0.1%
001-315.20	Telephone/Cable	525,724	519,697	502,870	453,278	597,700	600,000	5.2%
<b>TOTAL - Utility Taxes</b>		1,603,470	1,546,683	1,553,302	1,594,626	1,750,680	1,793,800	15.5%
								0.0%
001-321.10	Occupational Licenses	44,220	36,981	51,246	56,816	70,000	70,000	0.6%
001-322.10	Building Permits	66,887	83,189	133,771	136,316	188,778	230,000	2.0%
001-322.11	Electrical Permits	10,016	12,632	19,834	22,356	28,800	38,000	0.3%
001-322.12	Gas Permits	819	1,430	3,687	2,365	7,500	4,000	0.0%
001-322.13	Plumbing Permits	6,213	5,275	9,249	11,721	12,500	25,000	0.2%
001-322.14	Mechanical Permits	19,718	16,153	29,429	34,039	30,722	45,000	0.4%
001-329.00	Other Permits, Fees	17,016	20,142	33,734	37,884	40,000	40,000	0.3%
001-329.10	Tree Bank Account	-	300	-	-	-	-	0.0%
001-329.20	Zoning Fees	3,228	3,658	9,713	6,548	10,000	20,000	0.2%
<b>TOTAL - Licences &amp; Permits</b>		168,117	179,760	290,663	308,044	388,300	472,000	4.1%

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND REVENUES**

**General Fund**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY 2013 Actual Revenue</b>	<b>FY 2014 Actual Revenue</b>	<b>FY 2015 Budget Revenue</b>	<b>FY 2016 Budget Revenue</b>	<b>% of FY 15 Budget</b>
								0.0%
001-331.21	Dept. of Justice Vest Grt	1,998	-	9,871	-	-	-	0.0%
001-331.22	Local Law Enforcement	18,482	-	3,474	-	3,474	3,500	0.0%
001-331.23.01	COPS Grant	44,690	44,690	89,769	-	-	-	0.0%
001-331.27.00	CERT Grant	-	-	-	-	-	-	0.0%
001-331.69	OOA Title III	11,545	11,545	11,234	11,234	-	-	0.0%
<b>TOTAL - Federal Grants</b>		<b>76,715</b>	<b>56,235</b>	<b>114,348</b>	<b>11,234</b>	<b>3,474</b>	<b>3,500</b>	<b>0.0%</b>
								0.0%
001-334.50	Dept of Comm Affairs	-	21,508	-	-	-	-	0.0%
<b>TOTAL - State Grants</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
								0.0%
001-335.12	State Revenue Sharing	351,205	352,773	359,992	372,384	378,969	395,650	3.4%
001-335.14	Mobile Home Licenses	331	257	226	160	-	-	0.0%
001-335.15	Beverage Licenses	6,821	12,656	4,929	10,586	10,000	10,000	0.1%
001-335.18	Local Gov. Half-Cent Sa	624,111	631,389	658,037	692,206	716,294	761,570	6.6%
001-335.20	Firefighters Supp Comp	1,920	1,920	2,340	3,040	1,920	3,240	0.0%
<b>TOTAL - State Shared Revenue</b>		<b>984,388</b>	<b>998,995</b>	<b>1,025,524</b>	<b>1,078,376</b>	<b>1,107,183</b>	<b>1,170,460</b>	<b>10.1%</b>
								0.0%
001-335.41	Fuel Tax Rebate	11,475	10,590	10,259	7,174	12,500	12,500	0.1%
001-337.20	Emergency Medical Ser	415,210	390,154	390,154	400,007	413,000	420,410	3.6%
001-337.22	ALS First Responder Ag	-	-	-	-	-	-	0.0%
001-337.50	PPLC Grant Proceeds	-	-	-	42,000	138,000	-	0.0%
001-337.67	Youth As Resources - P	-	-	-	-	-	-	0.0%
001-337.70	Tampa Bay Estuary Proj	4,406	-	-	-	-	-	0.0%
001-337.77.01	Pinellas Cnty intergener	-	-	-	-	-	-	0.0%
<b>TOTAL - Local Shared Revenue</b>		<b>431,091</b>	<b>400,744</b>	<b>400,413</b>	<b>449,181</b>	<b>563,500</b>	<b>432,910</b>	<b>3.8%</b>
								0.0%
001-338.10	<b>PPLC Pinellas Public L</b>	167,024	161,952	156,311	147,410	146,751	146,751	1.3%

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND REVENUES**

**General Fund**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY 2013 Actual Revenue</b>	<b>FY 2014 Actual Revenue</b>	<b>FY 2015 Budget Revenue</b>	<b>FY 2016 Budget Revenue</b>	<b>% of FY 15 Budget</b>
								0.0%
001-342.10	Police Services	83,595	110,726	86,536	89,363	125,000	133,000	1.2%
001-342.20	Fire Inspections	9,256	10,113	10,605	3,410	12,000	10,000	0.1%
001-341.20	Internal Service Charges	331,356	239,328	333,072	329,530	136,400	145,000	1.3%
001-344.90	GEMS-Subscriptions	7,923	8,465	7,987	7,480	8,200	8,200	0.1%
001-344.91	GEMS-Fares	7,701	8,950	12,242	9,193	15,375	17,500	0.2%
001-346.90	Multipurpose Center	884	1,050	1,075	1,386	3,000	10,000	0.1%
001-346.90.01	Neighborly Senior Srv	11,210	11,994	11,398	12,147	12,294	12,300	0.1%
001-347.21	Recreation Activity Fees	95,095	109,620	116,079	136,480	135,000	150,000	1.3%
001-347.21.02	Recreation Non-Resider	18,804	18,251	13,746	11,474	18,700	15,000	0.1%
001-347.21.03	Skate Park Stickers	210	264	55	35	-	-	0.0%
001-347.21.04	Skate Park Stickers-NR	-	40	60	20	-	-	0.0%
001-347.29	Hoyt Field	790	3,599	5,683	5,770	7,500	5,000	0.0%
001-347.55	Dances	123,993	129,060	143,796	147,677	195,000	198,692	1.7%
001-347.60	Concessions	95,247	81,411	106,552	117,904	157,000	185,000	1.6%
001-347.61	Other Revenue/Event fe	953	1,671	1,355	7,869	10,250	15,000	0.1%
001-347.91	Theater Concessions	4,161	3,267	4,939	3,961	97,000	9,700	0.1%
001-349.10	Collection Charges	12,417	10,812	-	31,224	-	-	0.0%
001-349.15	Collection Charges/Crec	-	-	39,630	23,719	56,000	80,000	0.7%
001-349.20	Beach Parking	-	-	-	-	-	-	0.0%
001-349.40	Title Search Fees	6,215	6,625	7,705	8,916	8,500	15,000	0.1%
001-349.50	Union Adm. Fees	690	740	-	-	690	1,000	0.0%
<b>TOTAL - Charges for Services</b>		<b>810,500</b>	<b>755,986</b>	<b>902,515</b>	<b>947,557</b>	<b>997,909</b>	<b>1,010,392</b>	<b>8.8%</b>
								0.0%
001-351.10	Court Fines	43,945	94,683	103,138	91,248	135,000	135,000	1.2%
001-351.20	Confiscated Property	63,615	37,241	502	140	-	-	0.0%
001-351.30	Police Education	2,568	3,701	3,793	2,806	5,000	5,000	0.0%
001-352.00	Library Fines and Fees	7,068	11,837	15,608	16,616	15,000	17,500	0.2%

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND REVENUES**

**General Fund**

Account #	Description	FY 2011 Actual Revenue	FY 2012 Actual Revenue	FY 2013 Actual Revenue	FY 2014 Actual Revenue	FY 2015 Budget Revenue	FY 2016 Budget Revenue	% of FY 15 Budget
001-359.00	Forfeiture Distributions	-	-	-	-	-	-	0.0%
001-354.10	Violations of Local Ordin	43,415	54,034	53,204	44,579	60,000	60,000	0.5%
001-354.11	Red Light Camera Violat	114,065	160,805	136,509	169,047	160,000	200,000	1.7%
001-354.12	Red Light Camera UTC	-	-	-	-	-	40,000	0.3%
<b>TOTAL - Fines &amp; Forfeitures</b>		274,676	362,301	312,754	324,436	375,000	457,500	4.0%
								0.0%
001-361.10	Investments	2,915	1,754	1,932	1,935	10,000	12,000	0.1%
001-361.11	State Board of Admin.	12	34	43	64	-	-	0.0%
001-361.12	BOA Money Market	-	-	-	-	-	-	0.0%
001-361.30	Inc.Decr in FMV Invest	3,944	6,312	2,859	(1,568)	5,000	10,000	0.1%
001-361.32	Tax Collector	148	13	-	-	-	-	0.0%
001-361.39	Other Interest on Demar	-	-	-	-	-	-	0.0%
001-361.40	Code Violations Interest	9,337	11,709	-	35,121	17,500	40,000	0.3%
<b>TOTAL - Investment Earnings</b>		16,356	19,822	4,834	35,552	32,500	62,000	0.5%
								0.0%
001-362.10	Rental Properties - Town	66,445	66,865	72,763	72,536	80,931	80,931	0.7%
001-362.11	Casino Rentals	81,830	82,684	92,844	108,631	140,000	150,000	1.3%
001-362.15	Theater Rentals	24,410	21,335	22,597	22,179	40,000	40,000	0.3%
001-362.16	49th Street Building	9,203	10,580	11,030	8,858	15,000	12,500	0.1%
001-362.18	Scout Hall	452	1,003	1,576	1,428	3,000	3,000	0.0%
001-362.17	Rental Properties - Boca	1	1	115	-	-	-	0.0%
001-362.20	Recreation Center	3,377	3,451	6,693	7,855	10,000	15,000	0.1%
001-362.30	Gulfport Yacht Club	22,500	22,500	19,500	19,500	22,500	19,500	0.2%
001-362.50	Senior Center	-	-	100	-	3,000	3,000	0.0%
001-362.70	Field Rentals	(3,912)	2,500	-	-	5,000	-	0.0%
001-362.60	City Trolley	-	-	-	595	-	-	0.0%
<b>TOTAL - Rents &amp; Royalties</b>		204,306	210,919	227,218	241,583	319,431	323,931	2.8%
								0.0%

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND REVENUES**

**General Fund**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY 2013 Actual Revenue</b>	<b>FY 2014 Actual Revenue</b>	<b>FY 2015 Budget Revenue</b>	<b>FY 2016 Budget Revenue</b>	<b>% of FY 15 Budget</b>
001-363.24	Impact Fees	-	-	-	-	-	-	0.0%
								0.0%
001-364.41	Surplus Equipment	27,990	13,116	5,416	19,867	50,000	50,000	0.4%
001-364.42	Insurance Proceeds	47,040	6,458	7,974	43,816	10,000	40,000	0.3%
001-365.10	Scrap	7,660	4,667	1,994	3,592	3,000	3,000	0.0%
001-365.11	Marina Salvage - Emplo	487	632	-	-	500	1,000	0.0%
<b>TOTAL - Fixed Asset Sales</b>		<b>83,177</b>	<b>24,873</b>	<b>15,384</b>	<b>67,275</b>	<b>63,500</b>	<b>94,000</b>	<b>0.8%</b>
001-366.40	Senior Center Contrib.	-	-	-	1,325	-	-	
001-366.45	Recreation	7,495	905	1,385	1,685	10,000	2,000	0.0%
001-366.46	Donations/Library	21,337	870	75	15	4,000	100	0.0%
001-366.47	Donations/PUB	-	-	-	902	-	-	0.0%
001-366.50	Fire Dept.	-	-	-	-	3,000	-	0.0%
001-366.51	Contributions CERT	250	1,900	-	1,800	3,000	1,000	0.0%
001-366.52	Rec/Donations/School	-	112	-	172	-	-	0.0%
001-366.53	Phillips Donations	-	-	-	-	-	-	0.0%
001-366.54	Atkinson Memorial	25	-	-	-	-	-	0.0%
001-366.55	Contributions -Teen Council	-	1,659	-	-	-	-	0.0%
001-366.60	PD Comm Resource Sp	3,750	2,373	1,590	-	2,500	-	0.0%
001-366.65	PD Contribution - Operation Santa	-	-	-	3,400	2,000	5,000	0.0%
001-366.70	Theater	1,440	2,417	1,984	2,032	2,600	2,600	0.0%
001-366.90	Contributions	-	400	1,128	-	2,000	1,000	0.0%
001-366.96	Contributions-GEMS	2,119	847	670	279	1,000	1,000	0.0%
001-366.97	Senior Center Misc.	2,424	1,555	1,902	1,110	3,000	5,000	0.0%
001-369.30	Refund of Prior Year	312	308	-	-	-	-	0.0%
001-369.40	Vending Machine Sales	-	-	-	-	-	-	0.0%
001-369.40.01	ICEE Revenue	1,542	800	-	-	-	-	0.0%
001-369.90	Other Misc. Rev.	12,950	7,140	6,862	7,447	20,000	20,000	0.2%
001-369.90.01	Attorney Fees Recovere	-	-	-	3,150	-	-	0.0%

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND REVENUES**

**General Fund**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY 2013 Actual Revenue</b>	<b>FY 2014 Actual Revenue</b>	<b>FY 2015 Budget Revenue</b>	<b>FY 2016 Budget Revenue</b>	<b>% of FY 15 Budget</b>
001-369.90.02	Election Fees	216	288	336	-	-	-	0.0%
001-369.90.03	Police Explorers	2,958	2,414	1,667	104	1,000	1,000	0.0%
001-369.90.04	Fire Explorers	-	-	-	-	-	-	0.0%
001-369.91	Police/Fire Training Rerr	(20,291)	1,208	-	-	-	-	0.0%
<b>TOTAL - Contributions</b>		<b>36,527</b>	<b>25,196</b>	<b>17,599</b>	<b>23,421</b>	<b>54,100</b>	<b>38,700</b>	<b>0.3%</b>
001-381.40	Sanitation	178,487	196,976	213,324	237,932	326,840	316,650	0.0%
001-381.41	Water & Sewer	404,396	419,013	417,520	467,622	731,295	810,750	2.7%
001-381.42	49th Street	-	-	-	-	-	-	7.0%
001-381.43	Cultural Activities	-	-	-	-	-	-	0.0%
001-381.44	GEMS	-	-	-	-	-	-	0.0%
001-381.46	Marina	165,294	155,294	167,934	217,934	279,240	277,875	0.0%
<b>TOTAL - Administrative Overhead</b>		<b>748,177</b>	<b>771,283</b>	<b>798,778</b>	<b>923,488</b>	<b>1,337,375</b>	<b>1,405,275</b>	<b>12.2%</b>
001-382.10	Sanitation	127,727	350,000	467,000	659,751	-	-	0.0%
001-382.20	Water & Sewer	539,463	546,715	325,000	516,901	60,000	60,000	0.0%
001-382.30	Marina	454,953	375,000	300,000	471,980	75,000	75,000	0.5%
001-382.40	Cultural Activities	-	-	-	-	-	-	0.6%
001-382.50	GEMS	-	-	-	-	-	-	0.0%
<b>TOTAL - Contributions/PILOT</b>		<b>1,122,143</b>	<b>1,271,715</b>	<b>1,092,000</b>	<b>1,648,632</b>	<b>135,000</b>	<b>135,000</b>	<b>1.2%</b>
001-383.10	Lease Purchase Procce	-	-	-	-	-	-	0.0%
001-389.01	Appropriated Surplus	-	-	-	-	11,581	59,962	0.5%
001-389.04	From Library	-	-	-	-	62,533	-	0.0%
001-389.07	From Capital Fund	-	-	-	-	101,000	-	0.0%
<b>TOTAL - Non Operating Sources</b>						<b>175,115</b>	<b>59,962</b>	<b>0.5%</b>
								<b>0.0%</b>
<b>General Fund Totals</b>		<b>10,024,626</b>	<b>10,156,741</b>	<b>10,241,905</b>	<b>11,176,498</b>	<b>11,170,578</b>	<b>11,542,913</b>	<b>100.0%</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
SPECIAL REVENUE FUND - REVENUES**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY2013 Actual Revenue</b>	<b>FY2014 Actual Revenue</b>	<b>FY2015 Budget Revenue</b>	<b>FY2016 Budget Revenue</b>	<b>% of FY 15 Budget</b>
<b>Waterfront Redevelopment Fund</b>								
120-311.10	Property Taxes County	102,762	97,542	94,815	102,745	112,447	102,576	14.65%
120-311.11	Property Taxes City	74,039	80,910	76,258	77,571	84,322	97,424	13.92%
120-334.39	CDBG/FDOT Grant	-	-	-	-	230,000	300,000	42.86%
120-344.91	Trolley Fares	-	-	-	-	-	-	0.00%
120-349.30	Street Signs	-	580	300	-	-	-	0.00%
120-361.39	Interest on Demand	-	-	-	-	-	-	0.00%
120-366.90	Contributions	-	-	-	-	-	-	0.00%
120-369.90	Other Misc. Rev.	-	1,725	21,346	851	20,000	-	0.00%
120-381.10	From General Fund	25,000	-	-	-	-	-	0.00%
120-381.30	From Capital Project Fund	-	-	-	-	125,000	200,000	28.57%
120-381.40	From Sanitation	-	-	-	-	-	-	0.00%
120-381-43	From Cultural Facilities	-	-	-	-	-	-	0.00%
120-389.01	Appropriated Surplus	103,533	26,341	-	-	25,731	-	0.00%
120-389.02	Transportation Impact	-	-	-	-	-	-	0.00%
<b>Waterfront Redevelopment Total</b>		<b>305,334</b>	<b>207,098</b>	<b>192,719</b>	<b>181,167</b>	<b>597,500</b>	<b>700,000</b>	<b>100.00%</b>
<b>49th Street Redevelopment</b>								
130-331.56	Community Devel Blk Gar	-	-	-	-	-	-	0.00%
130-334.3903	Fl. Dept. of Transportation	78,000	-	-	-	-	-	0.00%
130-334.75	FRDAP/EPA - Federal Bro	-	-	-	-	350,000	-	0.00%
130-369.30	Refund Prior Year	-	-	-	-	-	-	0.00%
130-381.10	From General Fund	30,000	100,000	65,000	18,548	68,035	113,035	100.00%
130-381.30	From Capital Projects	-	-	-	-	-	-	0.00%
130-389.01	Appropriated Surplus	43,984	(42,655)	-	45,894	-	-	0.00%
<b>49th Street Redevelopment</b>		<b>151,984</b>	<b>57,345</b>	<b>65,000</b>	<b>64,442</b>	<b>418,035</b>	<b>113,035</b>	<b>100.00%</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
SPECIAL REVENUE FUND - REVENUES**

<b>Capital Projects Fund</b>								
300-312.60	Infrastructure Tax	1,071,338	970,203	1,021,997	1,010,407	1,143,113	1,255,000	78.32%
300-331.55	SWFWMD	-	-	-	-	1,696,000	-	0.00%
300-331.39	Federal Grants	2,750,000	-	-	-	-	200,000	12.48%
300-337.71	Pinellas County						7,500	0.47%
300-361.39	Interest on Demand	1,000	-	-	-	-	-	0.00%
300-363.24	Transportation Impact Fee	-	-	-	3,588	-	-	0.00%
300-369.90	Other Misc. Rev	-	2,291	88	70	745,000	-	0.00%
300-381.10	Transfer From General Fd	-	-	-	-	-	-	0.00%
300-381.30	Transfer From 49th & Utilit	-	-	-	-	-	-	0.00%
300-389.01	Appropriated Surplus (Sev	-	-	-	159,576	448,042	140,000	8.74%
<b>Capital Projects Fund Totals</b>		<b>3,822,338</b>	<b>972,494</b>	<b>1,022,085</b>	<b>1,173,641</b>	<b>4,032,155</b>	<b>1,602,500</b>	<b>100.00%</b>
<b>Special Revenue Fund Totals</b>		<b>4,279,656</b>	<b>1,236,937</b>	<b>1,279,804</b>	<b>1,419,250</b>	<b>5,047,690</b>	<b>2,415,535</b>	<b>100.00%</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
ENTERPRISE FUND REVENUES**

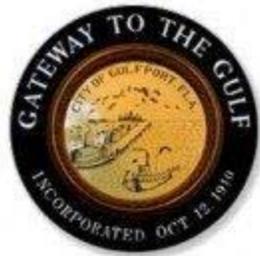
<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY2013 Actual Revenue</b>	<b>FY2014 Actual Revenue</b>	<b>FY2015 Budget Revenue</b>	<b>FY2016 Adopted Revenue</b>	<b>% of FY 15 Budget</b>
<b>Sanitation Fund</b>								
400-337.90	Recycling reimburseme	9,600	9,005	6,695	11,807	8,000	8,000	0.38%
400-343.41	Refuse Collection	1,557,693	1,749,674	1,740,727	1,775,132	1,900,000	1,850,000	87.64%
400-343.42	Special Trash Collectio	235	108	25,334	43,683	15,000		0.00%
400-343.42.01	Code Enforcement	7,903	13,127	14,894	14,461	10,000	75,000	3.55%
400-343.42.02	P/W Pickup	45,878	56,348	51,535	26,326	55,000		0.00%
400-343.43	Recycling Charges	126,083	141,636	141,008	135,912	157,930	155,000	7.34%
400-343.44	Recycling Sales	37,466	29,199	30,185	5,334	10,000	5,000	0.24%
400-343.45	Revenue Write Off	-	-	-	-	-		0.00%
400-343.66	Late Charges	16,403	18,289	19,273	22,369	18,000	18,000	0.85%
400-361.10	Investments	50	13	1	-	-	-	0.00%
400-361.11	State Board of Admin	3	8	10	1	-	-	0.00%
400-361.30	Unrealized G/L on Inve	895	1,507	689	(374)	-	-	0.00%
400-364.41	Surplus Equipment	-	-	-	-	5,000	-	0.00%
400-381.10	From General Fund	-	-	-	355,398	-	-	0.00%
400-383.10	Lease Purchase Proce	-	-	-	-	-	-	0.00%
400-389.01	Appropriated Surplus	-	-	-	-	-	-	0.00%
<b>Sanitation Fund Totals</b>		<b>1,802,209</b>	<b>2,018,915</b>	<b>2,030,352</b>	<b>2,390,049</b>	<b>2,178,930</b>	<b>2,111,000</b>	<b>100.00%</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
ENTERPRISE FUND REVENUES**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY2013 Actual Revenue</b>	<b>FY2014 Actual Revenue</b>	<b>FY2015 Budget Revenue</b>	<b>FY2016 Adopted Revenue</b>	<b>% of FY 15 Budget</b>
<b>Water &amp; Sewer Fund</b>								
410-335.39	State Appropriation	-	-	-	-	-	500,000	5.81%
410-331.55	SWFWMD Grant	-	-	-	-	-	640,291	7.44%
410-331.56	FDEP Grant	-	-	-	-	-	555,709	6.45%
410-343.50	Sewer Service Connec	150	165	-	495	-	-	0.00%
410-343.60	Water Sales	2,098,717	2,245,148	2,197,336	2,421,959	2,570,400	2,790,000	32.41%
410-343.62	Water Meters	425	127	755	1,047	-	-	0.00%
410-343.63	Sewer Charges	1,438,252	1,670,613	1,662,597	1,856,099	1,957,900	2,150,000	24.97%
410-343.65	Service Charges	49,450	70,181	70,164	74,482	70,000	76,000	0.88%
410-343.66	Late Charges	6,736	33,920	35,037	41,840	42,000	42,000	0.49%
410-343.67	Stormwater Fees	235,250	291,177	287,260	324,089	347,000	347,000	4.03%
410-361.11	State Board Administra	-	7	9	11	-	-	0.00%
410-361.30	Unrealized G/L on Inve	825	1,319	603	(328)	-	-	0.00%
410-361.39	Interest on Demand	-	-	-	-	-	-	0.00%
410-363.23	Sewer Impact Fees	4,050	1,395	-	5,693	-	-	0.00%
410-364.42	Insurance Proceeds	-	-	-	-	-	-	0.00%
410-369.90	Other Misc. SRF - SSE	-	2,087	-	-	1,300,000	800,000	9.29%
410-381.10	From General Fund	-	-	-	167,190	-	-	0.00%
410-381.30	From Capital Projects	-	50,000	300,000	540,000	-	150,000	1.74%
410-381.40	From Sanitation	-	-	-	-	-	-	0.00%
410-383.10	Lease Proceeds	-	-	-	-	-	-	0.00%
410-389.01	Appropriate Surplus	-	-	-	-	340,882	558,544	6.49%
<b>Water &amp; Sewer Fund Totals</b>		<b>3,833,855</b>	<b>4,366,139</b>	<b>4,553,762</b>	<b>5,432,578</b>	<b>6,628,182</b>	<b>8,609,544</b>	<b>100.00%</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
ENTERPRISE FUND REVENUES**

<b>Account #</b>	<b>Description</b>	<b>FY 2011 Actual Revenue</b>	<b>FY 2012 Actual Revenue</b>	<b>FY2013 Actual Revenue</b>	<b>FY2014 Actual Revenue</b>	<b>FY2015 Budget Revenue</b>	<b>FY2016 Adopted Revenue</b>	<b>% of FY 15 Budget</b>
<b>Marina Fund</b>								
460-331.78	Fed Fish & Wild Grant	-	-	-	-	120,000	-	0.00%
460-343.66	Late Charges	6,823	6,688	6,100	7,125	6,600	7,500	0.28%
460-343.70	Revenue Write-off	-	-	-	-	-	-	0.00%
460-347.50	Service Charges	15,875	11,835	13,195	14,608	20,000	20,000	0.76%
460-362.16	Slip Rental	671,326	587,606	596,449	646,255	650,000	680,000	25.75%
460-347.56	Transient Slip Rentals	29,627	41,140	33,692	42,072	44,800	55,000	2.08%
460-347.57	Fuel and Oil Sales	797,446	789,865	777,802	930,543	918,400	950,000	35.97%
460-347.58	Other Sales	110,673	101,976	98,186	103,326	100,000	120,000	4.54%
460-347.59	Boat Ramp Fees	17,302	15,892	15,409	15,983	20,160	20,000	0.76%
460-361.10	Investments	1	2	2	3	-	-	0.00%
460-361.20	State Board of Admin	-	-	-	-	-	-	0.00%
460-361.30	Incr/Decr FMV Invest	176	283	129	(70)	-	-	0.00%
460-364.42	Insurance Proceeds	-	-	-	-	-	-	0.00%
460-369.90	Other Misc. Rev.	984	732	-	250	-	-	0.00%
460-381.30	From Capital Projects	-	50,000	25,000	25,000	-	200,000	7.57%
460-381.10	From General Fund	-	-	-	880,210	-	-	0.00%
460-389.01	Appropriate Surplus	-	-	-	-	640,000	588,691	22.29%
<b>Marina Fund Totals</b>		<b>1,650,233</b>	<b>1,606,019</b>	<b>1,565,965</b>	<b>2,665,304</b>	<b>2,519,960</b>	<b>2,641,191</b>	<b>100.00%</b>
<b>Enterprise Fund Totals</b>		<b>7,286,297</b>	<b>7,991,073</b>	<b>8,150,079</b>	<b>10,487,931</b>	<b>11,327,072</b>	<b>13,361,735</b>	<b>100.00%</b>



# EXPENDITURES

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND EXPENDITURES**

Description	Acct #	City Council	City Clerk	Legal	City Manager	Admn Finance	Admn Personnel
Exec. Salary	11-00	48,000	-	-	-	-	-
Salaries	12-00	-	118,947	-	168,458	316,809	116,804
Other Salaries	13-00	-	-	-	-	-	-
Overtime	14-00	-	1,000	-	-	1,000	-
Incentive Pay	15-02	-	-	-	-	-	-
Car Allowance	15-03	-	-	-	5,400	-	-
Field Training	15-05	-	-	-	-	-	-
Off Duty	15-06	-	-	-	-	-	-
Court Time	15-07	-	-	-	-	-	-
Assignment	15-11	-	-	-	-	-	-
Miscellaneous	15-12	-	-	-	-	-	-
Shift Premium Incent.	15-13	-	-	-	-	-	-
F I C A	21-01	2,976	7,375	-	10,780	19,642	7,242
Medicare	21-02	696	1,725	-	2,520	4,594	1,694
Retirement	22-00	4,800	12,971	-	22,387	30,364	12,882
Health Insurance	23-01	-	14,684	-	8,389	37,770	12,590
Disability Insurance	23-02	-	768	-	815	1,739	565
Life Insurance	23-04	-	482	-	640	1,091	355
Worker Comp.	24-00	-	605	-	500	1,129	169
<b>People Costs</b>		<b>56,472</b>	<b>158,557</b>	<b>-</b>	<b>219,889</b>	<b>414,138</b>	<b>152,301</b>
Professional Svc	31-00	-	-	-	5,000	3,000	23,500
Litigation	31-02	-	-	90,125	-	-	-
Accounting/Auditing	32-00	-	-	-	-	58,000	-
Court Reporting	33-00	-	-	-	-	-	-
Other Contractual	34-00	7,200	38,840	-	10,000	1,800	2,500
Travel/Per Diem	40-00	15,400	3,115	-	2,500	2,200	3,000
Communications	41-00	4,800	2,740	-	700	3,500	300
Electricity	43-01	-	-	-	-	-	-
Water & Sewer	43-02	-	-	-	-	-	-
Other	43-03	-	-	-	-	-	-
Rental & Leases	44-00	-	-	-	-	5,000	-
General Liability	45-01	-	1,076	-	418	1,400	261
Property Ins	45-03	-	-	-	-	-	-
Other	45-04	-	-	-	-	-	-
Repairs & Maintenance	46-00	-	-	-	100	30,000	320
Printing & Binding	47-00	300	1,000	-	1,900	500	500
Promotional	48-00	8,600	-	-	-	-	2,000
Other Current Charges	49-00	-	11,000	-	-	-	3,500
Administration Chgs	49-02	-	-	-	-	-	-
Office Supplies	51-00	1,000	2,285	-	475	4,500	1,000
Operating Supplies	52-00	500	-	-	500	8,500	500
Inventory Resale	52-01	-	-	-	-	-	-
Road Material	53-00	-	-	-	-	-	-
Book/Pubs/Subs	54-00	6,195	560	-	2,200	2,500	2,000
<b>Operating Costs</b>		<b>43,995</b>	<b>60,616</b>	<b>90,125</b>	<b>23,793</b>	<b>120,900</b>	<b>39,381</b>
Buildings.	62-00	-	-	-	-	-	-
Improvements/OT Bldg	63-00	-	-	-	-	-	-
Machinery & Equipment	64-00	-	-	-	-	-	-
Construction in Progress	65-00	-	-	-	-	-	-
Books/Public Library	66-00	-	-	-	-	-	-
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total - 2015</b>		<b>100,467</b>	<b>219,173</b>	<b>90,125</b>	<b>243,682</b>	<b>535,038</b>	<b>191,683</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND EXPENDITURES**

<b>Description</b>	<b>Acct #</b>	<b>Info Tech</b>	<b>Planning &amp; Development</b>	<b>Code Enforcement</b>	<b>Building Inspection</b>	<b>Fire</b>
Exec. Salary	11-00	-	-	-	-	-
Salaries	12-00	-	135,829	57,235	140,714	816,067
Other Salaries	13-00	-	-	-	-	22,410
Overtime	14-00	-	-	-	-	175,000
Incentive Pay	15-02	-	-	-	-	32,940
Car Allowance	15-03	-	3,150	-	-	-
Field Training	15-05	-	-	-	-	-
Off Duty	15-06	-	-	-	-	-
Court Time	15-07	-	-	-	-	-
Assignment	15-11	-	-	-	-	2,100
Miscellaneous	15-12	-	-	-	-	4,800
Shift Premium Incent.	15-13	-	-	-	-	-
F I C A	21-01	-	8,617	3,549	8,724	65,306
Medicare	21-02	-	2,015	830	2,040	15,273
Retirement	22-00	-	14,214	4,979	12,242	162,883
Health Insurance	23-01	-	15,208	2,097	18,885	94,414
Disability Insurance	23-02	-	657	277	681	4,115
Life Insurance	23-04	-	412	174	427	2,581
Worker Comp.	24-00	-	1,043	2,561	3,545	35,135
<b>People Costs</b>		-	<b>181,145</b>	<b>71,702</b>	<b>187,258</b>	<b>1,433,024</b>
Professional Svc	31-00	-	30,000	-	-	5,000
Litigation	31-02	-	-	-	-	-
Accounting/Auditing	32-00	-	-	-	-	-
Court Reporting	33-00	-	-	-	-	-
Other Contractual	34-00	117,800	300	35,000	15,000	696
Travel/Per Diem	40-00	-	8,000	500	7,000	-
Communications	41-00	60,000	11,000	50	200	2,500
Electricity	43-01	-	-	-	-	15,000
Water & Sewer	43-02	-	600	-	-	3,500
Other	43-03	-	-	-	-	-
Rental & Leases	44-00	-	1,120	1,120	1,120	2,000
General Liability	45-01	-	9,405	9,405	9,405	5,225
Property Ins	45-03	-	-	-	-	16,093
Other	45-04	-	-	-	-	862
Repairs & Maintenance	46-00	10,200	1,000	-	-	20,000
Printing & Binding	47-00	-	3,325	500	760	500
Promotional	48-00	-	-	-	-	2,000
Other Current Charges	49-00	-	-	-	-	-
Administration Chgs	49-02	-	113,035	-	-	-
Office Supplies	51-00	200	4,500	1,045	250	1,500
Operating Supplies	52-00	7,000	950	380	1,500	20,000
Inventory Resale	52-01	-	-	-	-	-
Road Material	53-00	-	-	-	-	-
Book/Pubs/Subs	54-00	-	2,470	100	3,375	7,000
<b>Operating Costs</b>		<b>195,200</b>	<b>185,705</b>	<b>48,100</b>	<b>38,610</b>	<b>101,876</b>
Buildings.	62-00	-	-	-	-	-
Improvements/OT Bldg	63-00	-	-	-	-	-
Machinery & Equipment	64-00	10,000	-	-	-	-
Construction in Progress	65-00	-	-	-	-	-
Books/Public Library	66-00	-	-	-	-	-
<b>Capital Outlay</b>		<b>10,000</b>	-	-	-	-
<b>Department Total - 2015</b>		<b>205,200</b>	<b>366,850</b>	<b>119,802</b>	<b>225,868</b>	<b>1,534,900</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND EXPENDITURES**

<b>Description</b>	<b>Acct #</b>	<b>Police</b>	<b>PW Director</b>	<b>PW Streets</b>	<b>PW Bldg Maint.</b>	<b>PW Garage</b>
Exec. Salary	11-00	-	-	-	-	-
Salaries	12-00	1,967,858	64,679	72,681	75,350	89,060
Other Salaries	13-00	24,761	-	-	-	-
Overtime	14-00	100,000	-	2,000	2,000	2,000
Incentive Pay	15-02	28,140	-	-	-	-
Car Allowance	15-03	-	2,100	-	-	-
Field Training	15-05	2,000	-	-	-	-
Off Duty	15-06	17,000	-	-	-	-
Court Time	15-07	15,000	-	-	-	-
Assignment	15-11	-	-	-	-	-
Miscellaneous	15-12	16,700	-	-	-	-
Shift Premium Incent.	15-13	32,000	-	-	-	-
F I C A	21-01	135,994	4,140	4,630	4,796	5,646
Medicare	21-02	31,805	968	1,083	1,122	1,320
Retirement	22-00	226,022	7,225	6,323	6,729	7,922
Health Insurance	23-01	220,190	7,342	11,537	12,590	12,590
Disability Insurance	23-02	9,283	313	352	365	431
Life Insurance	23-04	5,823	196	221	229	270
Worker Comp.	24-00	71,932	226	9,555	3,308	4,114
<b>People Costs</b>		<b>2,904,508</b>	<b>87,189</b>	<b>108,382</b>	<b>106,489</b>	<b>123,353</b>
Professional Svc	31-00	42,850	3,000	-	-	-
Litigation	31-02	-	-	-	-	-
Accounting/Auditing	32-00	-	-	-	-	-
Court Reporting	33-00	500	-	-	-	-
Other Contractual	34-00	125,200	3,548	50,000	28,062	-
Travel/Per Diem	40-00	30,000	2,590	-	-	950
Communications	41-00	43,500	4,068	-	1,290	126
Electricity	43-01	20,000	11,536	200,185	15,685	-
Water & Sewer	43-02	4,300	-	750	2,472	830
Other	43-03	650	-	-	-	1,500
Rental & Leases	44-00	5,000	300	4,000	500	-
General Liability	45-01	23,923	399	27,440	-	314
Property Ins	45-03	16,193	9,229	1,064	9,103	2,579
Other	45-04	57	-	-	-	4,841
Repairs & Maintenance	46-00	25,500	1,800	4,000	70,000	8,000
Printing & Binding	47-00	1,000	1,000	-	-	-
Promotional	48-00	860	-	-	-	-
Other Current Charges	49-00	-	-	-	-	-
Administration Chgs	49-02	-	-	-	-	-
Office Supplies	51-00	8,000	1,425	-	-	143
Operating Supplies	52-00	211,600	10,475	26,950	12,000	160,000
Inventory Resale	52-01	-	-	-	-	244,000
Road Material	53-00	-	-	6,000	-	-
Book/Pubs/Subs	54-00	3,000	455	-	-	1,900
<b>Operating Costs</b>		<b>562,133</b>	<b>49,825</b>	<b>320,389</b>	<b>139,112</b>	<b>425,183</b>
Buildings.	62-00	-	-	-	-	-
Improvements/OT Bldg	63-00	-	50,000	-	-	-
Machinery & Equipment	64-00	-	-	22,000	25,000	-
Construction in Progress	65-00	-	-	-	-	-
Books/Public Library	66-00	-	-	-	-	-
<b>Capital Outlay</b>		<b>-</b>	<b>50,000</b>	<b>22,000</b>	<b>25,000</b>	<b>-</b>
<b>Department Total - 2015</b>		<b>3,466,641</b>	<b>187,014</b>	<b>450,770</b>	<b>270,601</b>	<b>548,536</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND EXPENDITURES**

Description	Acct #	REC Tech Events	REC Recreation	PW Parks	Library	REC Senior Ctr
Exec. Salary	11-00	-	-	-	-	-
Salaries	12-00	36,014	169,100	213,670	242,778	82,033
Other Salaries	13-00	-	110,016	-	81,721	32,333
Overtime	14-00	1,000	4,500	13,000	-	-
Incentive Pay	15-02	-	-	-	-	-
Car Allowance	15-03	-	300	-	-	-
Field Training	15-05	-	-	-	-	-
Off Duty	15-06	-	-	-	-	-
Court Time	15-07	-	-	-	-	-
Assignment	15-11	-	-	-	-	-
Miscellaneous	15-12	-	-	-	-	-
Shift Premium Incent.	15-13	-	-	-	-	-
F I C A	21-01	2,295	17,603	14,054	20,119	7,091
Medicare	21-02	537	4,117	3,287	4,705	1,658
Retirement	22-00	3,220	14,712	19,720	21,122	7,137
Health Insurance	23-01	6,295	27,275	39,865	35,664	6,295
Disability Insurance	23-02	174	818	1,034	1,175	397
Life Insurance	23-04	109	513	649	659	249
Worker Comp.	24-00	194	11,334	14,530	1,372	-
<b>People Costs</b>		<b>49,838</b>	<b>360,288</b>	<b>319,809</b>	<b>409,315</b>	<b>137,193</b>
Professional Svc	31-00	-	-	-	-	1,000
Litigation	31-02	-	-	-	-	-
Accounting/Auditing	32-00	-	-	-	-	-
Court Reporting	33-00	-	-	-	-	-
Other Contractual	34-00	-	41,000	84,500	21,152	18,500
Travel/Per Diem	40-00	-	2,000	-	1,100	2,500
Communications	41-00	1,700	9,400	900	15,715	11,620
Electricity	43-01	-	21,000	21,800	21,958	11,000
Water & Sewer	43-02	-	11,600	10,000	2,101	8,700
Other	43-03	-	-	3,000	-	-
Rental & Leases	44-00	1,000	3,000	29,980	7,000	2,300
General Liability	45-01	366	8,360	4,703	5,692	810
Property Ins	45-03	261	20,900	23,912	26,030	4,389
Other	45-04	-	21,203	-	-	-
Repairs & Maintenance	46-00	-	10,000	120,000	1,000	2,000
Printing & Binding	47-00	250	190	-	-	300
Promotional	48-00	14,900	6,000	3,000	980	10,000
Other Current Charges	49-00	-	-	-	-	-
Administration Chgs	49-02	-	-	-	-	-
Office Supplies	51-00	300	2,375	-	4,750	2,000
Operating Supplies	52-00	500	27,000	16,150	6,650	7,400
Inventory Resale	52-01	-	-	-	-	-
Road Material	53-00	-	-	-	-	-
Book/Pubs/Subs	54-00	-	2,520	-	325	800
<b>Operating Costs</b>		<b>19,277</b>	<b>186,548</b>	<b>317,944</b>	<b>114,453</b>	<b>83,319</b>
Buildings.	62-00	-	-	-	-	-
Improvements/OT Bldg	63-00	-	-	-	20,000	-
Machinery & Equipment	64-00	-	-	58,000	10,000	-
Construction in Progress	65-00	-	-	-	-	-
Books/Public Library	66-00	-	-	-	50,000	-
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>58,000</b>	<b>80,000</b>	<b>-</b>
<b>Department Total - 2015</b>		<b>69,115</b>	<b>546,836</b>	<b>695,753</b>	<b>603,768</b>	<b>220,512</b>

**CITY OF GULFPORT  
FY 2016 BUDGET  
GENERAL FUND EXPENDITURES**

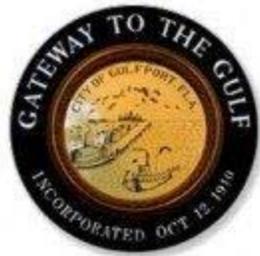
Description	Acct #	REC GEMS	REC Casino	REC Theater	Total	% FY15 Budget
Exec. Salary	11-00	-	-	-	48,000	0.4%
Salaries	12-00	-	36,913	36,913	4,957,912	43.0%
Other Salaries	13-00	94,545	56,805	56,805	479,396	4.2%
Overtime	14-00	-	-	-	301,500	2.6%
Incentive Pay	15-02	-	-	-	61,080	0.5%
Car Allowance	15-03	-	-	-	10,950	0.1%
Field Training	15-05	-	-	-	2,000	0.0%
Off Duty	15-06	-	-	-	17,000	0.1%
Court Time	15-07	-	-	-	15,000	0.1%
Assignment	15-11	-	-	-	2,100	0.0%
Miscellaneous	15-12	-	-	-	21,500	0.2%
Shift Premium Incent.	15-13	-	-	-	32,000	0.3%
F I C A	21-01	5,862	5,810	5,810	368,061	3.2%
Medicare	21-02	1,371	1,359	1,359	86,078	0.7%
Retirement	22-00	-	3,211	3,211	604,276	5.2%
Health Insurance	23-01	-	6,295	6,295	596,270	5.2%
Disability Insurance	23-02	-	179	179	24,317	0.2%
Life Insurance	23-04	-	112	112	15,304	0.1%
Worker Comp.	24-00	4,725	2,924	2,396	171,295	1.5%
<b>People Costs</b>		<b>106,503</b>	<b>113,608</b>	<b>113,080</b>	<b>7,814,039</b>	<b>67.7%</b>
Professional Svc	31-00	-	-	-	113,350	1.0%
Litigation	31-02	-	-	-	90,125	0.8%
Accounting/Auditing	32-00	-	-	-	58,000	0.5%
Court Reporting	33-00	-	-	-	500	0.0%
Other Contractual	34-00	-	110,000	2,000	713,098	6.2%
Travel/Per Diem	40-00	-	-	-	80,855	0.7%
Communications	41-00	660	8,500	500	183,769	1.6%
Electricity	43-01	-	40,000	14,500	392,664	3.4%
Water & Sewer	43-02	-	5,000	2,101	51,954	0.5%
Other	43-03	-	-	-	5,150	0.0%
Rental & Leases	44-00	-	2,000	-	65,440	0.6%
General Liability	45-01	889	1,449	1,449	112,389	1.0%
Property Ins	45-03	4,389	10,255	10,255	154,652	1.3%
Other	45-04	-	21,626	-	48,589	0.4%
Repairs & Maintenance	46-00	-	4,500	2,000	310,420	2.7%
Printing & Binding	47-00	150	570	-	12,745	0.1%
Promotional	48-00	-	15,000	5,400	68,740	0.6%
Other Current Charges	49-00	-	-	-	14,500	0.1%
Administration Chgs	49-02	-	-	-	113,035	1.0%
Office Supplies	51-00	500	950	-	37,198	0.3%
Operating Supplies	52-00	1,200	9,400	5,000	534,155	4.6%
Inventory Resale	52-01	-	32,000	2,000	278,000	2.4%
Road Material	53-00	-	-	-	6,000	0.1%
Book/Pubs/Subs	54-00	400	1,995	750	38,545	0.3%
<b>Operating Costs</b>		<b>8,188</b>	<b>263,245</b>	<b>45,955</b>	<b>3,483,873</b>	<b>30.2%</b>
Buildings.	62-00	-	-	-	-	0.0%
Improvements/OT Bldg	63-00	-	-	-	70,000	0.6%
Machinery & Equipment	64-00	-	-	-	125,000	1.1%
Construction in Progress	65-00	-	-	-	-	0.0%
Books/Public Library	66-00	-	-	-	50,000	0.4%
<b>Capital Outlay</b>		-	-	-	<b>245,000</b>	<b>2.1%</b>
<b>Department Total - 2015</b>		<b>114,691</b>	<b>376,853</b>	<b>159,035</b>	<b>11,542,913</b>	<b>100.0%</b>

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**SPECIAL REVENUE FUND EXPENDITURES**

Description	Account	WRD	49th Street	Capital Projects	Total	Budget
Exec. Salary	40118	-		-	-	0.00%
Salaries	40148	-	50,200	-	50,200	2.08%
Car Allowance	15-03	-	1,050	-	1,050	0.04%
F I C A	21-01	-	2,995	-	2,995	0.12%
Medicare	21-02	-	700	-	700	0.03%
Retirement	22-00	-	5,001	-	5,001	0.21%
Health Insurance	23-01	-	6,006	-	6,006	0.25%
Disability Insurance	23-02	-	234	-	234	0.01%
Life Insurance	23-04	-	147	-	147	0.01%
Worker Comp.	24-00	-	622	-	622	0.03%
Unemployment	25-00	-	-	-	-	0.00%
<b>People Costs</b>		<b>\$ -</b>	<b>\$ 66,955</b>	<b>\$ -</b>	<b>\$ 66,955</b>	<b>2.77%</b>
Professional Svc	31-00	30,175	-	-	30,175	1.25%
Communications	41-00	-	370	-	370	0.02%
Electricity	43-01	6,550	710	-	7,260	0.30%
Rental & Leases	44-00	8,000	-	-	8,000	0.33%
General Liability	45-01	133	-	-	133	0.01%
Repairs & Maintenanc	46-00	25,142	-	-	25,142	1.04%
Promotional	48-00	30,000	-	-	30,000	1.24%
Transfer to Reserves	91-03	-	45,000	-	45,000	1.86%
<b>Operational Costs</b>		<b>\$ 100,000</b>	<b>\$ 46,080</b>	<b>\$ -</b>	<b>\$ 146,080</b>	<b>6.05%</b>
Buildings.	62-00	355,000	-	-	355,000	14.70%
Improvements/OT Bld	63-00	245,000	-	1,602,500	1,847,500	76.48%
Machinery & Equipme	64-00	-	-	-	-	0.00%
<b>Capital Outlay</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 1,602,500</b>	<b>\$ 2,202,500</b>	<b>91.18%</b>
<b>Total</b>		<b>\$ 700,000</b>	<b>\$ 113,035</b>	<b>\$ 1,602,500</b>	<b>\$ 2,415,535</b>	<b>100.00%</b>

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**ENTERPRISE FUND EXPENDITURES**

Description	Account	Sanitation	Water	Sewer	Storm water	Marina	Total
Salaries	12-00	\$ 562,131	\$ 198,487	\$ 198,487	\$ 45,885	\$ 118,838	\$ 1,123,828
Overtime	14-00	25,000	9,600	9,600	2,000	2,500	48,700
Car Allowance	15-03	840	630	630	-	-	2,100
F I C A	21-01	36,454	12,940	12,940	2,969	9,637	74,940
Medicare	21-02	8,526	3,026	3,026	694	2,254	17,526
Retirement	22-00	51,720	18,583	18,583	3,992	10,339	103,217
Health Insurance	23-01	100,392	30,846	30,845	7,866	14,434	184,383
Disability Ins	23-02	2,681	899	899	222	575	5,276
Life Insurance	23-04	1,730	620	620	139	361	3,470
Worker Comp.	24-00	53,357	5,397	5,397	2,082	3,112	69,345
OPEB	34-29	5,979	-	-	-	-	5,979
<b>People Costs</b>		<b>\$ 848,810</b>	<b>\$ 281,028</b>	<b>\$ 281,027</b>	<b>\$ 65,849</b>	<b>\$ 196,145</b>	<b>\$ 1,672,859</b>
Professional Svc	31-00	\$ -	\$ 10,500	\$ 10,500	\$ 12,000	\$ -	\$ 33,000
Other Contractua	34-00	414,245	1,694,337	1,186,800	40,000	7,195	3,342,577
Travel/Per Diem	40-00	-	-	-	-	3,020	3,020
Communications	41-00	13,805	10,000	7,500	447	12,500	44,252
Electricity	43-01	2,430	-	21,000	-	28,000	51,430
Water & Sewer	43-02	5,335	-	828	-	23,459	29,622
Rental & Leases	44-00	500	-	2,000	-	-	2,500
General Liability	45-01	3,452	639	478	449	759	5,778
Auto Ins.	45-02	3,013	1,384	695	-	440	5,533
Property Ins	45-03	2,544	1,868	1,868	-	29,042	35,322
Other	45-04	-	-	-	-	3,500	3,500
Repairs & Maint	46-00	5,000	59,800	36,087	100,000	46,270	247,157
Garage Maint	46-01	125,000	11,400	-	-	-	136,400
Printing & Bindin	47-00	1,900	5,000	-	1,150	800	8,850
Promotional	48-00	5,090	-	-	-	13,000	18,090
Other Charges	49-00	-	-	-	-	500	500
Admin Charges	49-02	316,650	418,500	322,500	69,750	277,875	1,405,275
Office Supplies	51-00	1,800	1,600	2,915	855	921	8,091
Operating Supplie	52-00	69,480	64,140	30,000	450	32,000	196,070
Inventory Resale	52-01	-	-	-	-	750,000	750,000
Book/Pubs/Subs	54-00	-	300	-	900	765	1,965
Depreciation	59-00	170,000	345,000	165,000	70,000	240,000	990,000
Lease Interest	72-00	3,723	-	-	-	-	3,723
<b>Operational Costs</b>		<b>\$ 1,143,968</b>	<b>\$ 2,624,468</b>	<b>\$ 1,788,171</b>	<b>\$ 296,001</b>	<b>\$ 1,470,046</b>	<b>\$ 7,322,654</b>
Interfund Transfe	91-05	-	60,000	-	-	275,000	335,000
Reserves	91-10	45,000	-	-	-	-	45,000
<b>Transfers</b>		<b>\$ 45,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ 380,000</b>
Buildings.	62-00	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
Improvements/O	63-00	-	411,500	300,000	1,696,000	-	2,407,500
Machinery & Equ	64-00	-	-	5,500	-	-	5,500
Construction in P	65-00	-	-	800,000	-	-	800,000
Debt Princ - Side	90-00	46,562	-	-	-	-	46,562
Debt Princ - Dum	91-00	26,660	-	-	-	-	26,660
<b>Capital Outlay</b>		<b>\$ 73,222</b>	<b>\$ 411,500</b>	<b>\$ 1,105,500</b>	<b>\$ 1,696,000</b>	<b>\$ 700,000</b>	<b>\$ 3,986,222</b>
<b>Total</b>		<b>\$ 2,111,000</b>	<b>\$ 3,376,996</b>	<b>\$ 3,174,698</b>	<b>\$ 2,057,850</b>	<b>\$ 2,641,191</b>	<b>\$ 13,361,735</b>



# CITY COUNCIL

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*City Council*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Council Members</b>	4.00	4.00	4.00	4.00
<b>Mayor</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*City Council*

**MISSION**

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

**PERSONNEL**

**SALARIES AND WAGES**

<b>511-11</b>	Compensation is directed by the City Charter and Code of Ordinances	<b>48,000</b>
	Mayor's salary – 1 @ 12,000	12,000
	City Council salary – 4 @ 9,000	36,000

**FICA & MEDICARE**

<b>511-21-01</b>	FICA budgeted at 6.2% of salary	<b>2,976</b>
<b>511-21-02</b>	Medicare budgeted at 1.45% of salary	<b>696</b>

**RETIREMENT**

<b>511-22</b>	Retirement	<b>4,800</b>
---------------	------------	--------------

**OPERATING COSTS**

**CONTRACTUAL**

<b>511-34</b>	Legislate Contract/Granicus	<b>7,200</b>
---------------	-----------------------------	--------------

**TRAVEL AND PER DIEM**

<b>511-40</b>	This category includes travel and per diem for City Council at the National League of Cities, Florida League of Cities, Suncoast League of Cities, and other related workshops & seminars.	<b>15,400</b>
---------------	--	---------------

**COMMUNICATION**

511-41 Fees associated with City Council issued iPad's. 4,800

**PRINTING AND BINDING**

511-47 This category covers the cost of business cards, name tags, etc. for the City Council. 300

**PROMOTIONAL**

511-48 Costs associated with hosting the volunteer luncheon, reassurance luncheon, meetings and other City-sponsored functions. 8,600

**OFFICE SUPPLIES**

511-51 Covers the cost of routine office supplies. 1,000

**OPERATING SUPPLIES**

511-52 Includes costs to support the job task of the City Council to include Council portraits. 500

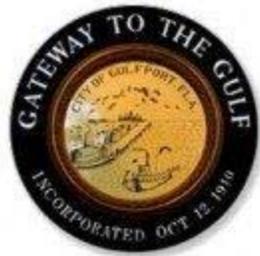
**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

511-54 This category includes dues and memberships to various associations by the Mayor and City Council, including: 6,195

Florida League of Mayors	250
Suncoast League of Cities	500
Florida League of Cities	1,246
National League of Cities	1,489
Mayors' Council of Pinellas	150
Sister Cities International	360
Tampa Bay Regional Planning Council	2,000
Other memberships requested by the Mayor & City Council	200

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**City Council**  
**001-1111-511**

ACCOUNT	Div Acct. # 1111-511	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Executive Salaries	511-11-01	38,400	38,400	39,631	38,840	48,000	48,000	0.0%
Salaries & Wages	511-12-01	-	-	-	-	-	-	0.0%
Vacation Leave	511-12-02	-	-	-	-	-	-	0.0%
Sick Leave	511-12-03	-	-	-	-	-	-	0.0%
Other Salaries	511-13	-	-	-	-	-	-	0.0%
Overtime	511-14	-	-	-	-	-	-	0.0%
Incentive Pay	511-15-02	-	-	-	-	-	-	0.0%
Assignment Pay	511-15-11	-	-	-	-	-	-	0.0%
FICA Tax	511-21-01	2,380	2,381	2,411	2,396	2,976	2,976	0.0%
Medicare Tax	511-21-02	557	557	564	561	696	696	0.0%
Retirement	511-22-00	-	-	-	-	4,800	4,800	0.0%
Health Insurance	511-23-01	-	-	-	-	-	-	0.0%
Disability Insurance	511-23-02	-	-	-	-	-	-	0.0%
Life Insurance	511-23-04	-	-	-	-	-	-	0.0%
Workers Compensation	511-24	42	-	-	-	-	-	0.0%
Unemployment	511-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>41,379</b>	<b>41,338</b>	<b>42,606</b>	<b>41,797</b>	<b>56,472</b>	<b>56,472</b>	<b>35.1%</b>
Professional & Contractual	511-31	-	4,237	3,000	-	-	-	0.0%
Other Contractual	511-34	-	-	2,600	4,800	7,200	7,200	0.0%
Travel & Training	511-40	3,080	5,148	9,998	9,812	9,700	15,400	58.8%
Communications	511-41	849	767	328	45	4,800	4,800	0.0%
General Liability	511-45-01	110	-	-	-	-	-	0.0%
Repairs & Maintenance	511-46	-	-	-	-	-	-	0.0%
Printing & Binding	511-47	546	401	571	358	300	300	0.0%
Promotional	511-48	6,987	3,951	5,584	7,570	8,600	8,600	0.0%
Other Current Charges	511-49	-	226	-	-	-	-	0.0%
Office Supplies	511-51	233	559	887	295	1,000	1,000	0.0%
Operating Supplies	511-52	236	57	155	183	500	500	0.0%
Bks/Pubs/Subs	511-54	7,363	7,140	6,795	8,778	11,895	6,195	-47.9%
<b>Operational Costs</b>		<b>19,404</b>	<b>22,486</b>	<b>29,918</b>	<b>31,841</b>	<b>43,995</b>	<b>43,995</b>	<b>0.0%</b>
Improvements/OT Bldg	511-63	-	-	-	-	-	-	0.0%
Machinery & Equipment	511-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>60,783</b>	<b>63,824</b>	<b>72,524</b>	<b>73,638</b>	<b>100,467</b>	<b>100,467</b>	<b>0.0%</b>



# CITY CLERK

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*City Clerk*

<b>PERSONNEL:</b>	<b><u>FY 2013</u></b>	<b><u>FY 2014</u></b>	<b><u>FY 2015</u></b>	<b><u>FY 2016</u></b>
	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>
<b>Position:</b>				
City Clerk	1.00	1.00	1.00	1.00
Deputy City Clerk	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*City Clerk*

**MISSION**

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

**PROGRAMS**

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

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

**Board and Committees** – Coordinates appointments to City Boards and Committees.

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

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

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

**PERSONNEL**

**SALARIES AND WAGES**

<b>512-12</b>	Includes the City Clerk and Deputy City Clerk.	<b>118,947</b>
---------------	--	----------------

**OTHER WAGES**

<b>512-14</b>	Overtime.	<b>1,000</b>
---------------	-----------	--------------

**FICA & MEDICARE**

<b>512-21-01</b>	FICA	<b>7,375</b>
<b>512-21-02</b>	Medicare	<b>1,725</b>

**RETIREMENT**

<b>512-22-00</b>	Retirement.	<b>17,004</b>
------------------	-------------	---------------

**EMPLOYEE INSURANCE**

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

<b>512-23-01</b>	Health Insurance	<b>14,684</b>
<b>512-23-02</b>	Disability Insurance	<b>768</b>
<b>512-23-04</b>	Liability Insurance	<b>482</b>

**WORKERS' COMPENSATION**

<b>512-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>605</b>
---------------	---	------------

**OPERATING COSTS**

**CONTRACT SERVICES (Election)**

<b>512-34</b>	This category covers the cost of the annual municipal election, costs associated with the codification of the City Code of Ordinances and internet fees, and the Records Management Program.	<b>38,840</b>
---------------	--	---------------

**TRAVEL AND PER DIEM**

<b>512-40</b>	This category covers the cost for the City Clerk or the Deputy Clerk to attend the Annual Florida Association of City Clerks Conferences, the Annual Florida Records Management Association Conference, meetings of the Pinellas County Municipal Clerks Association and related workshops and seminars.	<b>3,115</b>
---------------	--	--------------

**COMMUNICATIONS**

<b>512-41</b>	Telephone, and office postage costs.	<b>2,740</b>
---------------	--------------------------------------	--------------

**INSURANCE**

<b>512-45-01</b>	Cost of General Liability coverage.	<b>1,076</b>
------------------	-------------------------------------	--------------

**PRINTING AND BINDING**

<b>512-47</b>	Copy machine, stationary and business card costs.	<b>1,000</b>
---------------	---	--------------

**LEGAL ADVERTISING**

**512-49** Covers the cost of related expenses for the placement of public and legal notices, and fees for official document recording. **11,000**

**OFFICE SUPPLIES**

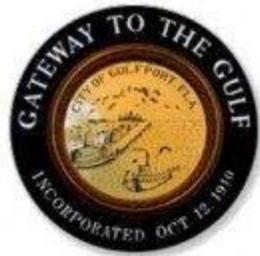
**512-51** Covers the cost of routine office supplies. **2,285**

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

**512-54** Professional memberships for the City Clerk and Deputy City Clerk in the following organizations: IIMC, FRMA, FACC, and PCMCA. **560**

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**City Clerk**  
**001-1112-512**

ACCOUNT	Div Acct. # 1112-512	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	512-12-01	99,977	100,513	103,577	113,323	115,499	118,947	3.0%
Vacation Leave	512-12-02	6,385	7,334	6,736	-	-	-	0.0%
Sick Leave	512-12-03	1,161	642	701	-	-	-	0.0%
Other Salaries	512-13	-	-	-	-	-	-	0.0%
Overtime	512-14	844	1,187	1,291	913	1,000	1,000	0.0%
Incentive Pay	512-15-02	-	-	-	-	-	-	0.0%
Assignment Pay	512-15-11	-	-	-	-	-	-	0.0%
FICA Tax	512-21-01	6,382	6,097	6,263	6,375	7,223	7,375	2.1%
Medicare Tax	512-21-02	1,493	1,426	1,465	1,491	1,690	1,725	2.1%
Retirement	512-22-00	12,994	10,711	16,224	16,767	17,004	12,971	-23.7%
Health Insurance	512-23-01	10,655	12,633	12,782	13,811	14,100	14,684	4.1%
Disability Insurance	512-23-02	495	636	474	477	500	768	53.6%
Life Insurance	512-23-04	419	452	383	400	450	482	7.1%
Workers Compensation	512-24	233	385	463	522	550	605	10.0%
Unemployment	512-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>141,038</b>	<b>142,016</b>	<b>150,359</b>	<b>154,079</b>	<b>158,016</b>	<b>158,557</b>	<b>0</b>
Professional & Contractual	512-31	-	-	-	-	-	-	0.0%
Other Contractual	512-34	36,325	25,055	25,156	37,781	36,000	38,840	7.9%
Travel & Training	512-40	329	1,153	1,635	3,158	3,115	3,115	0.0%
Communications	512-41	545	868	668	665	2,740	2,740	0.0%
General Liability	512-45-01	649	924	1,074	1,208	1,030	1,076	4.5%
Repairs & Maintenance	512-46	-	-	-	-	-	-	0.0%
Printing & Binding	512-47	2,593	2,735	2,431	1,660	1,000	1,000	0.0%
Promotional	512-48	-	-	-	-	-	-	0.0%
Legal Advertising	512-49	13,002	12,908	12,125	16,746	11,000	11,000	0.0%
Office Supplies	512-51	1,308	1,748	1,782	2,038	2,285	2,285	0.0%
Operating Supplies	512-52	-	-	-	-	2,840	-	0.0%
Bks/Pubs/Subs	512-54	999	710	945	1,054	560	560	0.0%
<b>Operational Costs</b>		<b>55,750</b>	<b>46,101</b>	<b>45,816</b>	<b>64,310</b>	<b>60,570</b>	<b>60,616</b>	<b>0</b>
Improvements/OT Bldg	512-63	-	9,981	9,981	-	-	-	-
Machinery & Equipment	512-64	-	-	-	-	-	-	-
<b>Capital Outlay</b>		<b>-</b>	<b>9,981</b>	<b>9,981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>196,788</b>	<b>198,098</b>	<b>206,156</b>	<b>218,389</b>	<b>218,586</b>	<b>219,173</b>	<b>0.3%</b>



# CITY ATTORNEY

**CITY OF GULFPORT**  
**FY 2016 SUMMARY**  
*City Attorney*

**MISSION**

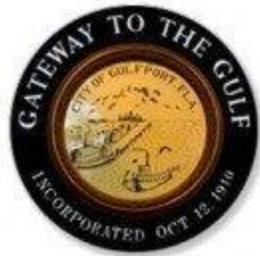
The City Attorney is appointed by the City Council and is responsible for providing general legal advice to the City Council, City manager and other administrative staff. The City Attorney reviews ordinances, resolutions, contracts and other legal agreements and represents the City in Legal proceedings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

**LITIGATION**

**514-31-02** This category covers all costs associated with legal services provided by the City Attorney and costs associated with the hiring of outside council. **90,125**

**CITY OF GULFPORT**  
**FY 2016 Budget**  
*Legal*  
**001-1212-514**

<b>ACCOUNT</b>	<b>Div</b>	<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>% Change</b>
	<b>Acct. #</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>FY15 adopt</b>
	<b>1212-514</b>	<b>Expend</b>	<b>Expend</b>	<b>Expend</b>	<b>Expend</b>	<b>Budget</b>	<b>Budget</b>	<b>To FY16</b>
Salaries & Wages		-	-	-	-	-	-	0.0%
Vacation Leave		-	-	-	-	-	-	0.0%
Sick Leave		-	-	-	-	-	-	0.0%
Other Salaries		-	-	-	-	-	-	0.0%
Overtime		-	-	-	-	-	-	0.0%
Overtime		-	-	-	-	-	-	0.0%
Incentive Pay		-	-	-	-	-	-	0.0%
Incentive Pay		-	-	-	-	-	-	0.0%
Assignment Pay		-	-	-	-	-	-	0.0%
FICA Tax		-	-	-	-	-	-	0.0%
Medicare Tax		-	-	-	-	-	-	0.0%
Retirement		-	-	-	-	-	-	0.0%
Health Insurance		-	-	-	-	-	-	0.0%
Disability Insurance		-	-	-	-	-	-	0.0%
Life Insurance		-	-	-	-	-	-	0.0%
Workers Compensation		-	-	-	-	-	-	0.0%
Unemployment		-	-	-	-	-	-	0.0%
<b>People Costs</b>		-	-	-	-	-	-	0.0%
Professional Svc	514-31	-	-	-	150	-	-	0.0%
Attorney-Retainer	514-31-01	-	-	-	-	-	-	0.0%
Litigation	514-31-02	90,238	98,523	94,254	86,702	90,125	90,125	0.0%
Labor Services	514-31-03	3,975	-	-	-	-	-	0.0%
Other Contractual	514-34	-	-	-	-	-	-	0.0%
Travel/Per Diem	514-40	-	-	-	-	-	-	0.0%
Bks/Pubs/Subs	514-54	-	-	-	-	-	-	0.0%
<b>Operational Costs</b>		<b>94,213</b>	<b>98,523</b>	<b>94,254</b>	<b>86,852</b>	<b>90,125</b>	<b>90,125</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>94,213</b>	<b>98,523</b>	<b>94,254</b>	<b>86,852</b>	<b>90,125</b>	<b>90,125</b>	<b>0.0%</b>



# CITY MANAGER

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*City Manager*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
City Manager	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*City Manager*

**MISSION**

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

**PERSONNEL**

**SALARIES AND WAGES**

<b>512-12-01</b>	One City Manager and one Administrative Assistant	<b>168,458</b>
------------------	---	----------------

**OTHER WAGES**

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

**FICA & MEDICARE**

<b>512-21-01</b>	FICA budgeted at 6.2% of salary	<b>10,780</b>
<b>512-21-02</b>	Medicare budgeted at 1.45% of salary	<b>2,520</b>

**RETIREMENT**

<b>512-22-00</b>	Retirement	<b>22,387</b>
------------------	------------	---------------

**EMPLOYEE INSURANCE**

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

<b>512-23-01</b>	Health Insurance	<b>8,389</b>
<b>512-23-02</b>	Disability	<b>815</b>
<b>512-23-03</b>	Life Insurance	<b>640</b>

**WORKERS' COMPENSATION**

<b>512-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>500</b>
---------------	---	------------

**OPERATING COSTS**

**PROFESSIONAL & CONTRACTURAL**

<b>512-31</b>	Costs associated with various professional services contracts.	<b>5,000</b>
---------------	--	--------------

**OTHER CONTRACTURAL**

<b>512-34</b>	Costs associated with engineering as needed	<b>10,000</b>
---------------	---	---------------

**TRAVEL AND PER DIEM**

<b>512-40</b>	Conferences, seminars, annual Hurricane training.	<b>2,500</b>
---------------	---	--------------

**COMMUNICATIONS**

<b>512-41</b>	Suncom, cell phone, postage	<b>700</b>
---------------	-----------------------------	------------

**INSURANCE**

<b>512-45-01</b>	General liability	<b>418</b>
------------------	-------------------	------------

**REPAIRS AND MAINTENANCE**

<b>512-46</b>	General Repairs	<b>100</b>
---------------	-----------------	------------

**PRINTING AND BINDING**

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

**OFFICE SUPPLIES**

<b>512-51</b>	Filing supplies, pens, notebooks, etc.	<b>475</b>
---------------	--	------------

**OPERATING SUPPLIES**

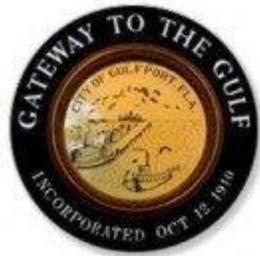
<b>512-52</b>	General operating supplies	<b>500</b>
---------------	----------------------------	------------

**BOOKS/PUBLICATIONS/MEMBERSHIPS**

<b>512-54</b>	Funds to cover dues, registrations and memberships for ICMA and FCCMA, the Chamber of Commerce, Gulfport Merchants' Association and lobby activity, workshops and seminars.	<b>2,200</b>
---------------	---	--------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**City Manager**  
**001-1313-512**

ACCOUNT	Div Acct. # 1313-512	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	512-12-01	139,069	141,072	145,535	158,040	163,552	168,458	3.0%
Vacation Leave	512-12-02	6,585	5,793	3,329	-	-	-	0.0%
Sick Leave	512-12-03	4,675	2,786	1,768	-	-	-	0.0%
Overtime	512-14	-	-	-	-	-	-	0.0%
Car Allowance	512-15-03	5,415	5,431	5,415	5,415	5,400	5,400	0.0%
FICA Tax	512-21-01	9,455	9,175	9,334	9,677	10,475	10,780	2.9%
Medicare Tax	512-21-02	2,271	2,174	2,183	2,263	2,450	2,520	2.9%
Retirement	512-22-00	21,676	18,434	24,418	25,590	26,842	22,387	-16.6%
Health Insurance	512-23-01	6,945	7,316	7,391	7,905	8,100	8,389	3.6%
Disability Insurance	512-23-02	208	245	182	184	250	815	226.0%
Life Insurance	512-23-04	130	131	116	116	150	640	326.7%
Workers Compensation	512-24	243	341	411	464	500	500	0.0%
Unemployment	512-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>196,672</b>	<b>192,897</b>	<b>200,082</b>	<b>209,654</b>	<b>217,719</b>	<b>219,889</b>	<b>1.0%</b>
Professional & Contractual	512-31	974	32	65,851	84,433	2,100	5,000	138.1%
Other Contractual	512-34	-	-	-	2,499	10,000	10,000	0.0%
Travel & Training	512-40	2,352	70	15	141	2,500	2,500	0.0%
Communications	512-41	1,377	1,033	1,873	785	700	700	0.0%
General Liability	512-45-01	221	270	314	368	400	418	4.5%
Repairs & Maintenance	512-46	-	-	-	-	100	100	0.0%
Printing & Binding	512-47	1,439	1,539	1,422	2,532	1,900	1,900	0.0%
Promotional	512-48	43	806	100	785	-	-	0.0%
Office Supplies	512-51	147	529	649	572	475	475	0.0%
Operating Supplies	512-52	26	1,171	105	390	500	500	0.0%
Bks/Pubs/Subs	512-54	1,503	1,445	1,442	1,531	2,200	2,200	0.0%
<b>Operational Costs</b>		<b>8,082</b>	<b>6,895</b>	<b>71,771</b>	<b>94,036</b>	<b>20,875</b>	<b>23,793</b>	<b>14.0%</b>
Buildings	512-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	512-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>204,754</b>	<b>199,793</b>	<b>271,853</b>	<b>303,690</b>	<b>238,594</b>	<b>243,682</b>	<b>2.1%</b>



# POLICE

**CITY OF GULFPORT  
FY 2016 PERSONNEL SUMMARY  
Police Department**

	FY 2013	FY 2014	FY 2015	FY 2016
	ACTUAL	ACTUAL	ACTUAL	BUDGET
<b>Position:</b>				
<b>Police Chief</b>	1.00	1.00	1.00	1.00
<b>Lieutenants</b>	2.00	2.00	2.00	2.00
<b>Police Sergeants</b>	4.00	4.00	4.00	4.00
<b>Detective Sergeant</b>	1.00	1.00	1.00	1.00
<b>Detectives</b>	3.00	3.00	3.00	3.00
<b>Police Officers</b>	17.00	18.00	18.00	18.00
<b>Crime Analyst</b>	1.00	1.00	1.00	1.00
<b>Communications Dispatchers</b>	0.00	-	-	-
<b>Police Services Supervisor</b>	1.00	1.00	1.00	1.00
<b>School Crossing Guards (P/T)</b>	2.00	2.00	2.00	2.00
<b>Administrative Assistant</b>	1.00	1.00	1.00	1.00
<b>Staff Assistant II</b>	1.00	1.00	1.00	1.00
<b>School Resource Officer</b>	2.00	2.00	2.00	2.00
<b>Volunteer Coordinator</b>	-	-	-	1.00
<b>Tech. System Specialist (P/T)</b>	-	0.5	-	-
<b>Total:</b>	36.00	36.00	37.5	38.0

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Public Safety - Police Department*

**MISSION**

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

**PROGRAMS**

**Calls for service** – This involves the immediate response to routine and emergency calls for service 24 hours per day, seven days per week. These calls include late-reported as well as in-progress crimes, missing persons, found or lost property, and nuisance complaints, to name a few. Calls for service are the primary basis for calculating the number of patrol officers required. In 2014, police were dispatched to 7,517 calls for service.

**Criminal investigations** – This involves exhaustive follow-up of leads in reported criminal offenses. Cases meeting established solvability factors are assigned to detectives with the goal of identifying and apprehending perpetrators of these crimes. In 2014, detectives were responsible for follow-up investigation of 887 offense reports.

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

**Traffic safety** – This involves the investigation of traffic crashes occurring on public roadways, as well as efforts to reduce the frequency and severity of crashes. These efforts include traffic law enforcement, preventive education, and participation in traffic-way design projects. In 2014, officers investigated 109 traffic crashes and issued 1,514 traffic citations.

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

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

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

**Accreditation** – This program represents a commitment by the City to ensure the public that its police

operations are on par with the most current and stringent standards in the field. Accreditation involves demonstrating through documented proofs, audits, and inspections that the agency is in compliance with these established standards. Assessments occur every three years, with the next one being scheduled for April of 2018.

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

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

## **PERSONNEL**

### **SALARIES AND WAGES**

<b>521-12-01</b>	Full-time Police Department staffing includes 31 sworn and 5 civilian, full-time employees.	<b>1,967,858</b>
<b>521-13</b>	Part-time staff includes 4 school crossing guards.	<b>24,761</b>

### **OVERTIME**

<b>521-14</b>	Overtime: These funds are used to cover extra hours worked in emergency situations, or to cover shifts during shortages. Increase to reflect changes in CBA which designate that holidays will be paid at the overtime rate.	<b>100,000</b>
---------------	--	----------------

### **INCENTIVE PAY**

<b>521-15-02</b>	Incentive Pay: Florida Law requires educational incentive payment, above and beyond the base pay to sworn officers who achieve designated levels of education or advanced training. Many of our officers have advanced degrees and/or levels of training.	<b>28,140</b>
------------------	---	---------------

### **ASSIGNMENT PAY**

<b>521-15-05</b>	In accordance with the collective bargaining agreement, officers serving as field training officers are entitled to additional pay while working in that capacity.	<b>2,000</b>
------------------	--	--------------

**OFF DUTY PAY**

<b>521-15-06</b>	Covers cost of officers working under contract to provide security at private or special events. These costs are reimbursed by the contractor and/or the city's special event fund. New this year, GPD officers will be working with the city of St. Petersburg to help cover some of their larger and more frequent events. These costs will be reimbursed by the city of St. Petersburg.	<b>17,000</b>
------------------	--	---------------

**COURT PAY**

<b>521-15-07</b>	Pay for off-duty court appearances and depositions. Increase due to court security required for local hearings on red light camera violations. This increase will be offset by revenue in the form of fines charged to violators found guilty.	<b>15,000</b>
------------------	--	---------------

**MISCELLANEOUS**

<b>521-15-12</b>	In accordance with the collective bargaining agreement, officers are provided a shoe allowance and uniform cleaning allowance.	<b>16,700</b>
------------------	--	---------------

**SHIFT PREMIUM**

<b>521-15-13</b>	In accordance with collective bargaining agreements, employees working night time hours are paid an extra rate for those hours.	<b>32,000</b>
------------------	---	---------------

**FICA & MEDICARE**

<b>521-21-01</b>	FICA budgeted at 6.2% of salary	<b>135,994</b>
<b>521-21-02</b>	Medicare budgeted at 1.45% of salary	<b>31,805</b>

**RETIREMENT**

<b>521-22</b>	Retirement is budgeted at the current actuarial valuation for the employees who are in a defined benefit plan.	<b>226,022</b>
---------------	--	----------------

**EMPLOYEE INSURANCE**

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

<b>512-23-01</b>	Health Insurance	<b>220,190</b>
<b>512-23-02</b>	Disability	<b>9,283</b>
<b>512-23-04</b>	Life Insurance	<b>5,823</b>

**WORKER'S COMPENSATION**

<b>521-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to the risk level associated with each job classification.	<b>71,932</b>
---------------	---	---------------

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

<b>521-31</b>	These funds are used to obtain external services that are more cost effective than to employ in-house personnel:	<b>37,350</b>
	Fire and panic alarm monitoring	1,600
	Medical Examiner laboratory tests	3,500
	Other forensic testing as needed	1,000
	Database access for background and criminal invests	750
	Security surcharges for the Juvenile Assessment Center	7,500
	Information Technology Support	23,000
<b>521-31-04</b>	Pre-employment screening, to include physical exams, drug screening, polygraph tests, and psychological assessments. Includes new \$2000 assessment to PASS	<b>5,500</b>

**COURT REPORTING**

<b>521-33</b>	Costs to cover court reporting in potential arbitration or other legal proceedings.	<b>500</b>
---------------	---	------------

**OTHER CONTRACTUAL**

<b>521-34</b>	Includes contracts for specialized products and services, including:	<b>10,600</b>
	Wrecker service for impounded vehicles	1,000
	Pinellas auto-dialer system	5,000
	Janitorial	3,700
	Pest control service	900
<b>521-34-21</b>	Pinellas sheriff's contract for crime scene investigations, evidence storage, and fingerprint analysis	<b>42,252</b>
<b>521-34-22</b>	Pinellas sheriff's contract for dispatch and records management systems.	<b>66,348</b>
<b>521-34-23</b>	Pinellas sheriff surcharges for dictation of police offense reports.	<b>2,000</b>
<b>521-35</b>	Covers costs associated with special investigations, including rental of undercover vehicles as well as payments for crime tips and informants.	<b>3,000</b>

**TRAVEL AND PER DIEM**

<b>521-40</b>	Covers travel costs associated with training and conferences not held locally. These include association conferences and accreditation meetings, as well as advanced training in subjects such as traffic homicide investigation, internal affairs, and tactical operations. Police employees not only require minimum training established by state law, but they also must have training commensurate with their assignment in order to maintain various certifications.	<b>30,000</b>
---------------	--	---------------

**COMMUNICATIONS**

<b>521-41</b>	Covers costs for all communications service and equipment. Most of these recurring charges are necessary in order to maintain a link between officers' radios and computers and those located in the communications center. Without these links, safety and efficiency would be greatly diminished. Items include: Local & long distance land-lines Bright House cable television access Postage expenses Neighborhood Center pay phone GTE Circuit Modem services for front door	<b>15,000</b>       6,500 3,400 1,200 1,200 1,500 1,200
<b>521-41-03</b>	Charges for cellular phones that are assigned to each officer for field communications.	<b>12,500</b>
<b>521-41-04</b>	Charges for aircards for laptop computers used by officers in the field.	<b>16,000</b>

**UTILITIES**

<b>521-43-01</b>	Electricity	<b>20,000</b>
<b>521-43-02</b>	Water & Sewer	<b>4,300</b>
<b>521-43-03</b>	Gas	<b>650</b>

**RENTALS AND LEASES**

<b>521-44</b>	Covers the cost of the lease for the primary copier/printer used by the police records department, as well as minor costs associated with rent of a safety deposit box for certain record storage.	<b>5,000</b>
---------------	--	--------------

**INSURANCE**

<b>521-45-01</b>	General Liability	<b>23,923</b>
<b>521-45-03</b>	Property	<b>16,193</b>
<b>521-45-04</b>	Other	<b>57</b>

### **REPAIRS AND MAINTENANCE**

<b>521-46</b>	Covers the cost of operating and maintaining all equipment, computers, and software. The largest component of this is fuel and service for the police vehicle fleet.		<b>25,500</b>
	Patrol boat maintenance	1,500	
	Performance evaluation software	1,500	
	Radio systems maintenance	8,000	
	Copy machine maintenance	2,100	
	Fire alarm system maintenance	1,200	
	Breath-test instrument maintenance	1,000	
	Speed measurement device maintenance	1,500	
	Composite drawing software maintenance	500	
	Policy & training software module maintenance	3,900	
	Accreditation software maintenance	300	
	Weapon parts and maintenance	2,500	
	Vehicle speedometer certification	1,500	

### **PRINTING AND BINDING**

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

### **PROMOTIONAL**

<b>521-48</b>	Includes costs to print various forms, such as victim rights books, domestic violence handouts, business cards, and the agency's annual report.		<b>860</b>
---------------	---	--	------------

### **OFFICE SUPPLIES**

<b>521-51</b>	Includes copy paper, printer ink cartridges, media storage, pens, notebooks, etc.		<b>8,000</b>
---------------	---	--	--------------

### **OPERATING SUPPLIES**

<b>521-52</b>	Includes the cost for non-asset items used in daily operations:		<b>12,600</b>
	Cleaning supplies	600	
	Evidence packaging supplies	1,000	
	Intoxilyzer testing supplies	1,000	
	Vehicle registrations	500	
	Fuel for the patrol boat	4,000	
	Radio batteries	500	
	Miscellaneous supplies and equipment	5,000	

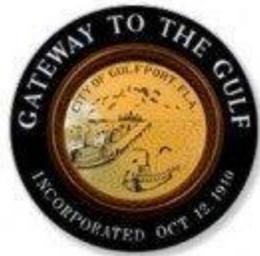
<b>521-52-01</b>	Explorer Program expenses. Includes the cost of equipment necessary to operate this youth program, which includes up to 15 members. Costs are offset by donations and fundraising activities.	<b>3,000</b>
<b>521-52-02</b>	Red Light Camera program. This covers the cost of the lease and processing of citations. All costs are offset by fine revenue.	<b>175,000</b>
<b>521-52-07</b>	Uniforms and related equipment. Approximately \$2,000 is offset by grand revenue for body armor purchases.	<b>11,000</b>
<b>521-52-08</b>	Ammunition and targets for training.	<b>8,000</b>
<b>521-52-09</b>	Operation Santa. This program acquires and distributes gifts and food to needy families during the holiday season. All costs are offset by donations received.	<b>2,000</b>

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS/ MEMBERSHIPS**

<b>521-54</b>	Funds to pay for memberships in professional associations:	<b>3,000</b>
	International Association of Chiefs of Police	
	Florida Police Chiefs Association	
	Tampa Bay Area Chiefs of Police Association	
	International Homicide Investigators Association	
	Florida Police Accreditation Coalition	
	FBI National Academy Associates	
	Florida Association of School Resource Officers	

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Safety-Police**  
**001-3434-521**

ACCOUNT	Div Acct. # 3432-521	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	521-12-01	1,829,432	1,685,231	1,623,176	1,766,650	1,915,235	1,967,858	2.7%
Vacation Leave	521-12-02	143,911	114,981	111,201	17,159	-	-	0.0%
Sick Leave	521-12-03	50,310	64,104	38,698	10,331	-	-	0.0%
Other Salaries	521-13	22,014	21,338	24,757	24,957	23,240	24,761	6.5%
Overtime	521-14	122,661	122,447	78,703	102,292	100,000	100,000	0.0%
Incentive	521-15-02	26,070	28,260	29,080	26,880	25,980	28,140	8.3%
Car Allowance	521-15-03	-	-	-	-	-	-	0.0%
Field Training	521-15-05	2,260	1,680	2,965	4,239	2,000	2,000	0.0%
Off-Duty	521-15-06	7,349	11,468	9,348	12,044	12,000	17,000	41.7%
Court Time	521-15-07	22,006	20,799	21,405	8,115	23,000	15,000	-34.8%
Acting Sup.	521-15-10	1,543	1,119	820	983	-	-	0.0%
Assignment	521-15-11	-	-	451	-	2,000	-	-100.0%
Miscellaneous	521-15-12	14,728	17,200	15,700	15,100	16,100	16,700	3.7%
Shift Premium	521-15-13	33,576	30,681	28,346	29,718	32,200	32,000	-0.6%
FICA Tax	521-21-01	142,739	126,642	121,054	122,706	128,651	135,994	5.7%
Medicare Tax	521-21-02	33,383	29,618	28,311	28,697	30,088	31,805	5.7%
Retirement	521-22-00	366,226	363,361	464,053	332,269	270,161	226,022	-16.3%
Health Insurance	521-23-01	186,277	183,721	166,843	181,209	185,000	220,190	19.0%
Disability Insurance	521-23-02	9,644	10,165	7,081	6,903	8,786	9,283	5.7%
Miscellaneous	521-23-03	-	-	-	-	-	-	0.0%
Life Insurance	521-23-04	6,017	5,567	4,758	4,610	5,511	5,823	5.7%
Workers Compensation	521-24	38,778	54,195	57,303	62,917	65,393	71,932	10.0%
Unemployment	521-25	608	1,650	1,375	-	-	-	0.0%
<b>People Costs</b>		<b>3,059,533</b>	<b>2,894,227</b>	<b>2,835,428</b>	<b>2,757,779</b>	<b>2,845,345</b>	<b>2,904,508</b>	<b>2.1%</b>
Professional & Contractual	521-31	61,418	57,144	27,886	42,516	42,850	37,350	-12.8%
Pre-employment Screening	521-31-04	-	-	-	-	-	5,500	0.0%
Court Reporting	521-33	162	-	-	-	500	500	0.0%
Other Contractual	521-34	9,965	106,328	171,227	118,281	125,200	10,600	-91.5%
PCSO Property Evd	521-34-21	-	-	-	-	-	43,252	0.0%
PCSO CD & RMS	521-34-22	-	-	-	-	-	66,348	0.0%
PCSO ARMS	521-34-23	-	-	-	-	-	2,000	0.0%
Investigations	521-35	-	-	-	-	-	3,000	0.0%
Travel & Training	521-40	7,849	13,796	6,787	5,312	30,000	30,000	0.0%
Communications	521-41	57,822	55,931	48,769	46,859	43,500	15,000	-65.5%
Cellular Service	521-41-03	-	-	-	-	-	12,500	0.0%
Aircards	521-41-04	-	-	-	-	-	16,000	0.0%
Electricity	521-43-01	36,980	29,973	20,531	22,735	20,000	20,000	0.0%
Water/Sewer	521-43-02	3,918	4,089	4,868	5,823	4,300	4,300	0.0%
Other	521-43-03	604	548	398	69	650	650	0.0%
Rentals	521-44	7,455	9,055	7,360	8,073	5,000	5,000	0.0%
General Liability	521-45-01	11,880	14,034	18,936	22,227	22,893	23,923	4.5%
Auto Ins	521-45-02	17,431	21,692	-	528	-	-	0.0%
Property	521-45-03	8,288	11,566	14,217	14,438	15,496	16,193	4.5%
Other	521-45-04	4,198	4,198	2,142	4,194	55	57	3.6%
Repairs & Maintenance	521-46	49,716	30,425	22,581	18,000	25,500	25,500	0.0%
Printing & Binding	521-47	98	124	1,035	1,007	1,000	1,000	0.0%
Promotional	521-48	1,058	1,458	2,039	1,018	860	860	0.0%
Office Supplies	521-51	7,993	9,122	7,892	8,735	8,000	8,000	0.0%
Operating Supplies	521-52	33,570	47,031	46,854	44,671	33,600	12,600	-62.5%
Explorer Exp	521-52-01	4,757	2,702	2,271	341	3,000	3,000	0.0%
Red Light Camera	521-52-02	92,541	176,016	173,760	181,447	175,000	175,000	0.0%
Uniforms	521-52-07	-	-	-	-	-	11,000	0.0%
Ammunition	521-52-08	-	-	-	-	-	8,000	0.0%
Operation Santa	521-52-09	-	-	-	-	-	2,000	0.0%
Bks/Pubs/Subs	521-54	12,780	12,883	8,670	9,309	3,000	3,000	0.0%
<b>Operational Costs</b>		<b>430,483</b>	<b>603,917</b>	<b>588,223</b>	<b>555,583</b>	<b>560,404</b>	<b>562,133</b>	<b>0.3%</b>
Improvements	521-63	-	-	-	-	-	-	0.0%
Machinery & Equipment	521-64	50,330	6,748	3,257	43,574	-	-	0.0%
<b>Capital Outlay</b>		<b>50,330</b>	<b>6,748</b>	<b>3,257</b>	<b>43,574</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>3,540,346</b>	<b>3,504,892</b>	<b>3,426,908</b>	<b>3,356,936</b>	<b>3,405,749</b>	<b>3,466,641</b>	<b>1.8%</b>



# FIRE

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Safety - Fire Department*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>EMS Manager/Fire Chief</b>	1.00	1.00	1.00	1.00
<b>Fire Captain</b>	-	-	-	1.00
<b>Lieutenant Firefighter/Paramedic</b>	3.00	3.00	3.00	3.00
<b>Firefighter/Volunteers</b>				-
<b>Fire Inspector</b>	0.50	0.50	0.50	0.50
<b>Staff Assistant II</b>	-	-	-	-
<b>Environmental Safety Officer</b>	-	-	-	-
<b>Firefighter/Paramedics</b>	8.00	8.00	8.00	6.00
<b>Firefighter/EMT</b>	1.00	1.00	1.00	3.00
<b>Total:</b>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>	<u>14.50</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
**Fire Department**

**MISSION**

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

**PROGRAMS**

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

**Safety Survey program and Smoke Detector programs** –The Safety Survey programs involves shift personnel and Fire Inspector limited safety Surveys for our commercial building and private residences. The Smoke Detector Program will provide smoke detectors to our residents.

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

**Fire prevention/Suppression** – In the FY14/15 our Fire Department was dispatched to over 530 fire and other emergency calls. In order to ensure that our citizens receive the most efficient service, the administration has made every effort to provide the department with equipment necessary to accomplish fire suppression.

**Emergency Medical Services-** In the FY14/15 our department was dispatched to 2,691 medical emergency calls/rescue calls. Pinellas County Emergency Medical Services has instituted a consolidated county-wide training program. Through the continuing education training program our paramedics and emergency medical technicians receive uniform and up-to-date training making all personnel more efficient and knowledgeable.

**PERSONNEL**

**SALARIES AND WAGES**

**522-12** Includes the Fire Chief, Fire Captain, 3 Lieutenants, 6 Paramedics, 3 EMT's and 1 Part-time Fire Inspector **816,067**

**OTHER WAGES**

**522-13** Other Salaries **22,410**  
**522-14** Overtime **175,000**  
**522-15-02** Incentive Pay **32,940**  
**522-15-11** Assignment Pay **2,100**  
**522-15-12** Miscellaneous **4,800**

**FICA & MEDICARE**

**522-21-01** FICA **65,306**  
**522-21-02** Medicare **15,273**

**RETIREMENT**

**522-22-00** Retirement **162,883**

**EMPLOYEE INSURANCE**

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

**522-23-01** Health Insurance **94,414**  
**522-23-02** Disability **4,115**  
**522-23-04** Life Insurance **2,581**

**WORKER'S COMPENSATION**

**522-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **35,135**

**PROFESSIONAL SERVICES**

**522-31** This account is used for 12 annual physicals, pre-employment polygraphs and psychological evaluations. **5,000**

**OPERATING COSTS**

**OTHER CONTRACTUAL**

**522-34** This covers the cost of pest control for the fire station and living quarters. **696**

**COMMUNICATIONS**

**522-41** Expenses including Centranet, Suncom, and Postage and Nextel phones **2,500**

**UTILITIES**

**522-43-01** Electricity **15,000**  
**522-43-02** Water & sewer **3,500**

**EQUIPMENT RENTALS**

**522-44** This account includes the rental agreement for the IKON Copier. **2,000**

**INSURANCE**

**522-45-01** General Liability **5,225**  
**522-45-03** Property **16,093**  
**522-45-04** Other – Flood & Windstorm **862**

**REPAIRS AND MAINTENANCE**

**522-46** Includes the annual maintenance on Ground ladders, 2 Engine Annual Pump Test, 12 SCBA flow test & repairs. Large Diameter Hose testing, Pagers repairs, Garage door maintenance, Lifepak 500 contracts, Suncoast Communications Contract, Holomatro extrication equipment repair and maintenance. Renovation/repair of the 1925 La France. Building maintenance & vehicle maintenance.MDT repairs. **20,000**

**PRINTING AND BINDING**

**522-47** Includes business cards, stationary supplies, fire inspection forms, fire inspections smoke detector forms. CERT forms **500**

**PROMOTIONAL**

**522-48** Includes Fire Prevention week materials, smoke detectors, CPR cards & supplies, American Heart DVD's, General Fire Safety educational materials. **2,000**

**OFFICE SUPPLIES**

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

**OPERATING SUPPLIES**

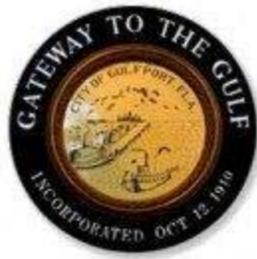
**522-52** Includes IAFF Shoe allowance, Hose replacement, Small tools, Bunker Gear ,Helmets, Gloves, Uniforms, Personal Protective Equipment, Extrication Gloves, Lifepak AED 500 Batteries, Bunker gear cleaning, Thermal Imaging Batteries, Radio batteries. Gas Meter repair/calibration. Station Supplies. **20,000**

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

**522-54** Funds to cover 6 memberships, EMS State License, Florida Department of Health lab license, PALS, PCFCA, Florida Fire Chief's Association, Professional magazines and publications, Training Classes, conferences, seminars and workshops. NFPA Code updates/Membership, Florida CERT Association **7,000**

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Safety-Fire**  
**001-3432-522**

ACCOUNT	Div Acct. # 3432-522	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	522-12-01	648,735	658,206	681,174	733,939	800,332	816,067	2.0%
Vacation Leave	522-12-02	20,448	15,433	16,354	439	-	-	0.0%
Sick Leave	522-12-03	8,134	13,834	18,283	-	-	-	0.0%
Other Salaries	522-13	19,098	19,817	21,807	5,050	-	22,410	0.0%
Overtime	522-14	151,163	143,554	152,042	175,385	125,000	175,000	40.0%
Fire Stipend	522-15-01	200	-	-	-	-	-	0.0%
Incentive	522-15-02	18,954	20,753	22,574	29,044	30,840	32,940	6.8%
Off-Duty	522-15-06	-	-	-	-	-	-	0.0%
Court Time	522-15-07	170	-	66	216	-	-	0.0%
Assignment	522-15-11	700	586	502	1,022	2,100	2,100	0.0%
Miscellaneous	522-15-12	2,300	2,400	3,500	3,900	4,800	4,800	0.0%
FICA Tax	522-21-01	53,543	51,384	54,470	56,844	49,400	65,306	32.2%
Medicare Tax	522-21-02	12,522	12,017	12,739	13,294	13,892	15,273	9.9%
Retirement	522-22-00	74,534	94,857	131,611	134,143	150,418	162,883	8.3%
Health Insurance	522-23-01	70,670	78,465	75,586	82,770	85,000	94,414	11.1%
Disability Insurance	522-23-02	3,270	3,999	3,062	3,080	4,051	4,115	1.6%
Life Insurance	522-23-04	2,144	2,259	2,048	2,048	2,541	2,581	1.6%
Workers Compensation	522-24	18,248	25,505	27,989	31,526	31,941	35,135	10.0%
Unemployment	522-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>1,104,834</b>	<b>1,143,069</b>	<b>1,223,807</b>	<b>1,272,700</b>	<b>1,300,315</b>	<b>1,433,024</b>	<b>10.2%</b>
Professional & Contractual	522-31	4,317	5,073	4,673	5,495	5,000	5,000	0.0%
Other Contractual	522-34	561	495	693	594	696	696	0.0%
Travel & Training	522-40	-	-	-	-	-	-	0.0%
Communications	522-41	1,640	2,234	2,284	1,934	2,500	2,500	0.0%
Electricity	522-43-01	14,554	15,571	14,380	14,069	15,000	15,000	0.0%
Water/Sewer	522-43-02	4,231	3,443	3,082	2,918	3,500	3,500	0.0%
Rentals	522-44	1,801	1,740	1,889	1,740	2,000	2,000	0.0%
General Liability	522-45-01	3,119	3,803	4,423	4,971	5,000	5,225	4.5%
Auto Ins	522-45-02	1,561	1,904	-	-	-	-	0.0%
Property	522-45-03	9,568	13,351	13,557	14,925	15,400	16,093	4.5%
Other	522-45-04	-	11,628	-	-	825	862	4.4%
Repairs & Maintenance	522-46	37,940	-	15,169	19,722	20,000	20,000	0.0%
Printing & Binding	522-47	242	416	478	162	500	500	0.0%
Promotional	522-48	1,070	450	1,507	841	1,500	2,000	33.3%
Office Supplies	522-51	1,128	-	817	533	1,500	1,500	0.0%
Operating Supplies	522-52	11,669	1,255	-	-	20,000	20,000	0.0%
Emergency Supplies	522-52-01	-	18,583	17,210	14,306	-	-	0.0%
2010 CERT Grant	522-52-02	377	4,682	252	-	-	-	0.0%
Bks/Pubs/Subs	522-54	5,762	3,449	7,390	2,028	5,000	7,000	40.0%
<b>Operational Costs</b>		<b>99,539</b>	<b>88,077</b>	<b>87,804</b>	<b>84,238</b>	<b>98,421</b>	<b>101,876</b>	<b>3.5%</b>
Buildings	522-62	-	-	-	7,540	-	-	0.0%
Machinery & Equipment	522-64	-	-	10,995	3,800	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>10,995</b>	<b>11,340</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,204,373</b>	<b>1,231,146</b>	<b>1,322,606</b>	<b>1,368,278</b>	<b>1,398,736</b>	<b>1,534,900</b>	<b>9.7%</b>



# **RISK MANAGEMENT & HUMAN RESOURCES**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Risk Management & Human Resources*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Director of Risk Management and Human Resources</b>			1.00	1.00
<b>Human Resources Officer</b>	1.00	1.00	-	-
<b>Human Resource Assistant</b>			0.50	1.00
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>1.50</u>	<u>2.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Risk Management & Human Resources*

**MISSION**

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

**PROGRAMS**

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

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

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

**PERSONNEL**

**SALARIES AND WAGES**

<b>513-12-01</b>	Includes Director of Risk Management & Human Resource Assistant	<b>116,804</b>
------------------	---	----------------

**FICA & MEDICARE**

<b>513-21-01</b>	FICA - budgeted at 6.2% of salary	<b>7,242</b>
------------------	-----------------------------------	--------------

<b>513-21-02</b>	Medicare – budgeted at 1.45% of salary	<b>1,694</b>
------------------	--	--------------

**RETIREMENT**

<b>513-22</b>	Retirement is budgeted at the current actuarial valuation for the general employees who are in a defined benefit plan.	<b>12,882</b>
---------------	--	---------------

### **EMPLOYEE INSURANCE**

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

<b>513-23-01</b>	Health Insurance	<b>12,590</b>
<b>513-23-02</b>	Disability	<b>565</b>
<b>513-23-04</b>	Life Insurance	<b>355</b>

### **WORKERS' COMPENSATION**

<b>513-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>169</b>
---------------	---	------------

### **OPERATING COSTS**

### **PROFESSIONAL SERVICES**

<b>513-31</b>		<b>23,500</b>
	New hire background checks	3,000
	Drug screens and physicals	4,200
	Flu & Hepatitis vaccination costs	900
	Level 2 background checks	400
	Professional insurance bid process	15,000

### **OTHER CONTRACTUAL**

<b>513-34</b>	Annual administration of the City's Cobra Plan by Business Solver CBIZ Insurance valuation review 5 year update	<b>2,500</b>
---------------	--	--------------

### **TRAVEL AND TRAINING**

<b>513-40</b>	Expenditures include the cost of annual PRM, FPPA and PRIMA conferences, as well as miscellaneous mileage subject to the Federal.	<b>3,000</b>
---------------	---	--------------

### **COMMUNICATION**

<b>513-41</b>	Expenditures include SUNCOM phone charges and courier mailings	<b>300</b>
---------------	--	------------

### **INSURANCE**

<b>513-45-01</b>	General Liability	<b>261</b>
------------------	-------------------	------------

**REPAIRS AND MAINTENANCE**

<b>513-46</b>	Quarterly maintenance/repair expenses for the City's fitness equipment.	<b>320</b>
---------------	---	------------

**PRINTING AND BINDING**

<b>513-47</b>	Copy machine usage for HR Department	<b>500</b>
---------------	--------------------------------------	------------

**PROMOTIONAL ACTIVITIES**

<b>513-48</b>	Covers the expense of the Employee Recognition Program.	<b>2,000</b>
---------------	---	--------------

**OTHER CHARGES**

<b>513-49</b>	Covers the expense of employment advertising for the City's Human Resources Department	<b>3,500</b>
---------------	--	--------------

**OFFICE SUPPLIES**

<b>513-51</b>	Filing supplies, pens, notebooks, etc.	<b>1,000</b>
---------------	--	--------------

**OPERATING SUPPLIES**

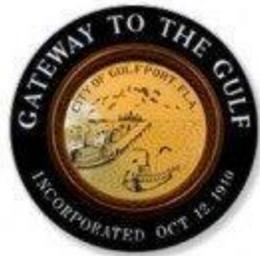
<b>513-52</b>	Expenditures include general costs for items related to HR and Risk activities	<b>500</b>
---------------	--	------------

**BOOKS/PUBLICATIONS/MEMBERSHIPS**

<b>513-54</b>	Account expenditures include the cost of annual FPPA, IPMA and SHRM membership dues, City employee annual harassment and supervisory training and various publications and reference materials for the H.R. Department.	<b>2,000</b>
---------------	---	--------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Risk Management/HR**  
**001-1516-513**

ACCOUNT	Div Acct. # 1516-513	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	513-12-01	45,420	44,100	42,663	69,675	72,244	116,804	61.7%
Vacation Leave	513-12-02	2,633	2,846	2,907	-	-	-	0.0%
Sick Leave	513-12-03	1,672	2,375	2,264	-	-	-	0.0%
FICA Tax	513-21-01	3,036	2,744	2,672	3,939	4,479	7,242	61.7%
Medicare Tax	513-21-02	710	642	625	921	1,048	1,694	61.6%
Retirement	513-22-00	4,634	2,493	9,275	13,891	14,593	12,882	-11.7%
Health Insurance	513-23-01	4,466	7,316	7,390	7,905	8,100	12,590	55.4%
Disability Insurance	513-23-02	147	292	218	310	350	565	61.4%
Life Insurance	513-23-04	91	156	138	293	220	355	61.4%
Workers Compensation	513-24	80	112	135	151	154	169	10.0%
Unemployment	513-25	2,200	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>65,089</b>	<b>63,076</b>	<b>68,287</b>	<b>97,085</b>	<b>101,188</b>	<b>152,301</b>	<b>50.5%</b>
Professional & Contractual	513-31	8,688	5,577	5,873	5,724	7,300	23,500	221.9%
Other Contractual	513-34	64	112	-	2,520	2,500	2,500	0.0%
Travel & Training	513-40	1,381	1,270	1,790	1,666	3,000	3,000	0.0%
Communications	513-41	134	223	209	304	300	300	0.0%
General Liability	513-45-01	114	141	159	210	250	261	4.5%
Repairs & Maintenance	513-46	320	240	176	-	320	320	0.0%
Printing & Binding	513-47	123	207	96	146	500	500	0.0%
Promotional	513-48	-	-	42	383	400	2,000	400.0%
Employment Advertising	513-49	1,878	1,610	3,044	3,453	3,500	3,500	0.0%
Office Supplies	513-51	345	351	259	1,078	600	1,000	66.7%
Operating Supplies	513-52	278	129	146	214	150	500	233.3%
Bks/Pubs/Subs	513-54	1,259	890	2,504	1,969	2,000	2,000	0.0%
<b>Operational Costs</b>		<b>14,584</b>	<b>10,750</b>	<b>14,298</b>	<b>17,667</b>	<b>20,820</b>	<b>39,381</b>	<b>89.2%</b>
Buildings	513-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	513-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>79,673</b>	<b>73,826</b>	<b>82,585</b>	<b>114,752</b>	<b>122,008</b>	<b>191,683</b>	<b>57.1%</b>



# FINANCE

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Finance Department*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Finance Director	1.00	1.00	1.00	1.00
Accounting Manager	1.00	1.00	1.00	2.00
Admin Services Technician- Utilities	2.00	2.00	2.00	2.00
Accounting Technician	2.00	2.00	2.00	3.00
Staff Assistant II	-	-	-	-
<b>Total:</b>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Finance Department*

**MISSION**

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

**PROGRAMS**

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

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

**Cash Receipts processing** – This involves processing of city cash receipts as well as accounting and reconciling all cash accounts.

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

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

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

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

## **PERSONNEL**

### **SALARIES AND WAGES**

<b>513-12-01</b>	Includes Finance Director, 2 Accounting Managers and 3 Accounting Technicians.	<b>316,809</b>
------------------	--	----------------

### **OTHER WAGES**

<b>513-14</b>	Overtime: These funds are used to cover extra hours worked for balancing, or cover for employee shortage	<b>1,000</b>
---------------	--	--------------

### **FICA & MEDICARE**

<b>513-21-01</b>	FICA - budgeted at 6.2% of salary	<b>19,642</b>
<b>513-21-02</b>	Medicare – budgeted at 1.45% of salary	<b>4,594</b>

### **RETIREMENT**

<b>513-22</b>	Retirement is budgeted at the current actuarial valuation for the general employees who are in a defined benefit plan.	<b>30,364</b>
---------------	--	---------------

### **EMPLOYEE INSURANCE**

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

<b>513-23-01</b>	Health Insurance	<b>37,770</b>
<b>513-23-02</b>	Disability	<b>1,739</b>
<b>513-23-04</b>	Life Insurance	<b>1,091</b>

### **WORKERS' COMPENSATION**

<b>513-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>1,129</b>
---------------	---	--------------

## **OPERATING COSTS**

### **PROFESSIONAL SERVICES**

<b>513-31</b>	This account is used to cover the fee charged to put items for sale on Gov Deals auction site.	<b>3,000</b>
---------------	--	--------------

### **AUDITING AND ACCOUNTING**

<b>513-32</b>	Annual audit expenditures and OPEB report.	<b>58,000</b>
---------------	--	---------------

**OTHER CONTRACTUAL**

513-34 Liens filed with the Clerk of Courts. 1,800

**TRAVEL AND TRAINING**

513-40 Account expenditures include the cost of the FGFOA annual conference, Incode annual conference, and miscellaneous mileage subject to the Federal reimbursement IRS rate. 2,200

**COMMUNICATION**

513-41  
Centranet, Suncom, City Hall Pay Phone 1,000  
Postage, postage permit, and portion of Pinellas  
County tax bills 2,500

**EQUIPMENT RENTALS**

513-44 Folding machine lease and City Hall copier machine lease 5,000

**INSURANCE**

513-45-01 General Liability 1,400

**REPAIRS AND MAINTENANCE**

513-46 Incode software annual maintenance and support  
Data Disaster Recovery System annual renewal  
Miscellaneous office equipment repairs and replacement 30,000

**PRINTING AND BINDING**

513-47 Copy charges 500

**OFFICE SUPPLIES**

513-51 Office supplies and copy paper for City Hall 4,500

**OPERATING SUPPLIES**

513-52 Includes the cost of bank charges and plastic deposit bags, 1099 and W2 forms and blank check stock. 8,500

**BOOKS/PUBLICATIONS/MEMBERSHIPS**

513-54 Funds to cover 2 memberships for FGFOA, 1 membership to GFOA, and local memberships. 2,500

**CITY OF GULFPORT**  
**FY 2015 Budget**  
**Finance**  
**001-1515-513**

ACCOUNT	Div Acct. # 1515-513	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY14 adopt To FY15
Salaries & Wages	513-12-01	228,307	186,462	198,967	215,685	212,688	316,809	49.0%
Vacation Leave	513-12-02	-	12,963	12,772	844	-	-	0.0%
Sick Leave	513-12-03	-	5,560	12,709	-	-	-	0.0%
Overtime	513-14	-	268	408	568	250	1,000	300.0%
Car Allowance	513-15-03	4,211	2,410	-	-	-	-	0.0%
Miscellaneous	513-15-12	800	1,718	501	2,758	-	-	0.0%
FICA Tax	513-21-01	14,946	12,794	13,781	13,495	13,187	19,642	48.9%
Medicare Tax	513-21-02	3,582	2,992	3,223	3,156	3,084	4,594	49.0%
Retirement	513-22-00	27,888	15,317	37,164	36,606	36,107	30,364	-15.9%
Health Insurance	513-23-01	20,076	19,936	20,664	19,519	20,100	37,770	87.9%
Disability Insurance	513-23-02	1,088	1,163	947	693	1,272	1,739	36.7%
Life Insurance	513-23-04	793	715	717	520	798	1,091	36.7%
Workers Compensation	513-24	491	688	828	933	1,026	1,129	0.0%
Unemployment	513-25	-	-	-	3,850	-	-	0.0%
<b>People Costs</b>		<b>302,182</b>	<b>262,986</b>	<b>302,681</b>	<b>298,627</b>	<b>288,512</b>	<b>414,138</b>	<b>43.5%</b>
Professional & Contractual	513-31	1,321	565	33	1,155	2,828	3,000	6.1%
Accounting & Auditing	513-32	36,850	43,869	27,870	47,280	40,000	58,000	45.0%
Other Contractual	513-34	1,690	1,793	4,435	1,663	1,800	1,800	0.0%
Travel/Per Diem	513-40	139	1,738	732	40	2,200	2,200	0.0%
Communications	513-41	14,253	9,831	6,250	3,397	3,500	3,500	0.0%
Rental & leases	513-44	2,543	3,347	4,722	4,313	5,000	5,000	0.0%
General Liability	513-45-01	778	947	1,103	1,294	1,340	1,400	4.5%
Repairs & Maintenance	513-46	24,931	25,900	26,917	28,535	30,000	30,000	0.0%
Printing & Binding	513-47	685	1,678	1,305	360	500	500	0.0%
Bad Debt Expense	513-49-01	567	722	735	916	-	-	0.0%
Office Supplies	513-51	3,726	2,541	5,521	3,277	4,500	4,500	0.0%
Operating Supplies	513-52	4,745	8,574	6,693	9,026	8,500	8,500	0.0%
Bks/Pubs/Subs	513-54	1,494	1,674	860	780	2,500	2,500	0.0%
<b>Operational Costs</b>		<b>93,722</b>	<b>103,179</b>	<b>87,176</b>	<b>102,036</b>	<b>102,668</b>	<b>120,900</b>	<b>17.8%</b>
Buildings	513-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	513-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>								<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>395,904</b>	<b>366,165</b>	<b>389,857</b>	<b>400,663</b>	<b>391,180</b>	<b>535,038</b>	<b>36.8%</b>



# INFORMATION TECHNOLOGY

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Information Technology*

**MISSION**

To provide City Employees and citizens with innovative IT solutions; enabling departments to meet or exceed the expectations of those they serve, reducing costs through budgetary efficiency and best practices. This Department is serviced by an outside contractual provider, under the auspices and management of the Director of Library and Information Technology.

**PROGRAMS**

**Information Services** – Discovery, analysis and implementation of IT solutions that support interdepartmental initiatives, city partnerships and accessibility for all citizens.

**Desktop Computer, Server & Phone support** – Ensuring that the enterprise systems, applications, networks, end user devices and communications systems that support the operations of the city are continuously available and operating effectively.

This program provides and supports the maintenance and security of all aspects of the city network by implementing a cost effective and efficient solution to all IT functions of the city.

**Communications** – Effective and efficient implementation of transmitted communication services in various mediums so that all city departments and employees can function in a modern information environment. Maintain a city website and GTV so that citizens have access to city information 24/7.

**Financial Analysis & General support-** This program includes the administrative and support service activities that allow the IT department to effectively carry out program related functions and associated activities.

To analyze the cost effectiveness of the department yearly in order to ensure we are being good stewards of budgeted funds.

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Information Technology*

**PERSONNEL**

**SALARIES AND WAGES**

**Due to department consolidation and a managed services agreement there are no funds allocated to salaries and wages for the information technology department.**

**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>519-34</b>	Outsourced Managed Services	<b>117,800</b>
---------------	-----------------------------	----------------

**COMMUNICATION**

<b>519-41</b>	FedEx, postage, and Website space rental Bright House phone connection Bright House network connections to off-site City buildings Cloud Email CSM Maintenance	<b>60,000</b>
---------------	--	---------------

**REPAIRS AND MAINTENANCE**

<b>519-46</b>	PC maintenance Annual renewal of firewall/network systems maintenance UPS maintenance	<b>10,200</b>
---------------	---	---------------

**OFFICE SUPPLIES**

<b>519-51</b>	Miscellaneous	<b>200</b>
---------------	---------------	------------

**OPERATING SUPPLIES**

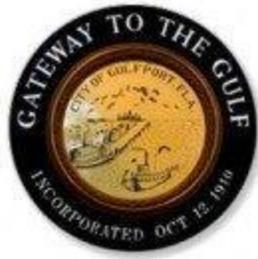
<b>519-52</b>	Various PC Supplies (e.g. hard drives, memory, software)	<b>7,000</b>
---------------	--	--------------

**MACHINERY & EQUIPMENT**

<b>519-64</b>	Computer/Server Replacements	<b>10,000</b>
---------------	------------------------------	---------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Information Technology**  
**001-1818-519**

ACCOUNT	Div Acct. # 1818-519	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	519-12-01	136,656	102,873	13,299	51	-	-	0.0%
Vacation Leave	519-12-02	11,602	13,386	14,448	-	-	-	0.0%
Sick Leave	519-12-03	3,216	2,641	7,789	-	-	-	0.0%
Overtime	519-14				-	-	-	0.0%
Car Allowance	519-15-03	4,211	4,224	415	-	-	-	0.0%
FICA Tax	519-21-01	9,448	7,082	2,219	5	-	-	0.0%
Medicare Tax	519-21-02	2,209	1,656	519	2	-	-	0.0%
Retirement	519-22-00	18,247	9,321	3,847	-	-	-	0.0%
Health Insurance	519-23-01	11,891	9,580	1,232	-	-	-	0.0%
Disability Insurance	519-23-02	767	683	36	-	-	-	0.0%
Life Insurance	519-23-04	624	517	45	-	-	-	0.0%
Workers Compensation	519-24	228	318	299	336	-	-	0.0%
Unemployment	519-25				-	-	-	0.0%
<b>People Costs</b>		<b>199,099</b>	<b>152,281</b>	<b>44,148</b>	<b>394</b>	-	-	0.0%
Professional & Contractual	519-31	-	-	-	-	-	-	0.0%
Other Contractual	519-34	7,001	15,978	101,133	129,292	116,400	117,800	1.2%
Travel & Training	519-40	6	72	-	-	-	-	0.0%
Communications	519-41	26,999	32,001	21,919	39,799	54,200	60,000	10.7%
Rental & leases	519-44	-	-	-	-	-	-	0.0%
General Liability	519-45-01	239	292	338	397	-	-	0.0%
Repairs & Maintenance	519-46	13,508	6,679	6,170	9,826	10,200	10,200	0.0%
Printing & Binding	519-47	69	40	54	21	-	-	0.0%
Office Supplies	519-51	1,180	495	337	167	200	200	0.0%
Operating Supplies	519-52	4,045	6,148	36,339	5,366	7,000	7,000	0.0%
Bks/Pubs/Subs	519-54	3,216	1,464	624	300	-	-	0.0%
<b>Operational Costs</b>		<b>56,263</b>	<b>63,169</b>	<b>166,914</b>	<b>185,168</b>	<b>188,000</b>	<b>195,200</b>	3.8%
Buildings	519-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	519-64	43,553	16,219	24,152	3,731	10,000	10,000	0.0%
<b>Capital Outlay</b>		<b>43,553</b>	<b>38,995</b>	<b>24,152</b>	<b>3,731</b>	<b>10,000</b>	<b>10,000</b>	0.0%
<b>DEPARTMENT TOTAL</b>		<b>298,915</b>	<b>254,445</b>	<b>235,214</b>	<b>189,293</b>	<b>198,000</b>	<b>205,200</b>	3.6%



# LIBRARY

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Library*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 Proposed</u>
<b>Position:</b>				
<b>Director of Library and Technology</b>	0.00	0.00	1.00	1.00
<b>Library Administrator</b>	1.00	0.00	0.00	0.00
<b>Librarians</b>	1.00	3.00	3.00	3.00
<b>Librarian (P/T)</b>	1.50	1.00	1.00	0.00
<b>Library Assistants I (P/T)</b>	3.25	3.25	3.25	1.50
<b>Library Assistants II (P/T)</b>	1.00	.50	.50	1.50
<b>Circulation Manager</b>	0.00	0.00	0.00	1.00
<b>Maintenance Worker I *</b>	0.50	0.50	0.50	0.00
<b>Library Pages (P/T)</b>	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>8.75</u>	<u>9.75</u>	<u>9.75</u>	<u>8.50</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Library*

**MISSION & GOALS**

The Library's mission is to inform, enlighten and inspire, and thereby promote a more just, tolerant, free and peaceful society. Our primary goals are:

1. To contribute significantly to the cultural, educational and informational strengths of our community through convenient and free access to a wide variety of expertly-selected materials and resources;
2. To promote lifelong habits of reading, literacy, learning, citizenship, and appreciation of the world's cultural achievements;
3. To provide every person with the opportunity for enrichment, inspiration, knowledge, enjoyment and involvement; particularly by promoting citizen volunteerism at the Library and other Leisure Services facilities.

**PROGRAMS**

**Library Services** - This program provides and supports access to books, magazines, newspapers, audio and video resources, etc. It also includes access to Florida Library Network In-State Inter-Library Loan. This program also provides and supports access to electronic and internet-based resources which include public internet computers, the library website, and materials afforded by the Pinellas County Library inter-local agreement, downloadable eBooks, electronic databases, informational blogs, community social networking, technology training, and 24/7 library services. In addition, this program provides expert professional research and technology assistance including traditional "in person" information assistance, literacy, and advice on access to the collection, as well as cutting-edge online internet services such as virtual reference.

**Community Education and Program Event Activities** - This program provides and supports educational and instructional classes, leisure activities, workshops, and training including early childhood literacy, book discussions, health and well-being programs, local community service programs, technology training, teen and adult volunteer opportunities, etc.

**Cooperative Activities and Community Partnerships** - This program includes participation in the Pinellas County Library Cooperative, internally partnering with other governmental agencies and with external organizations

**Workforce Development** - This program includes employee performance evaluation, professional certification, continuing education, training and other workforce development initiatives aimed at increasing the capability of employees to participate effectively in the workforce throughout their entire career while simultaneously increasing the City's capacity to adopt high performance work practices.

**Physical Plant** – This requires continuous review of library operations and facilities by staff in order to eliminate clutter, streamline workflow, determine equipment needs, and provide a safe, clean and attractive environment for patrons, staff and volunteers.

## PERSONNEL

### SALARIES AND WAGES

<b>571-12</b>	Includes the Library Administrator, 3 FT Librarians,	<b>242,778</b>
<b>571-13</b>	1.50 PT Library Assistant II, 1.50 PT Library Assistant I, 1 PT Library Page, 1 Circulation Desk Manager	<b>81,721</b>

### FICA & MEDICARE

<b>571-21-01</b>	FICA	<b>20,119</b>
<b>571-21-02</b>	Medicare	<b>4,705</b>

### RETIREMENT

<b>571-22</b>	Retirement is budgeted at the current actuarial valuation for the general employees who are in a defined benefit plan	<b>21,122</b>
---------------	---	---------------

### EMPLOYEE INSURANCE

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

<b>571-23-01</b>	Health Insurance	<b>35,664</b>
<b>571-23-02</b>	Disability	<b>1,175</b>
<b>571-23-04</b>	Life Insurance	<b>659</b>

### WORKERS' COMPENSATION

<b>571-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification	<b>1,372</b>
---------------	--	--------------

### OPERATING COSTS

### OTHER CONTRACTUAL

<b>571-34</b>	Covers the costs of pest control, security and fire alarm systems, inter-library loan services, and other occasional contractual services. Covers additional library related software licenses and maintenance such as Polaris Maintenance. Also covers a 2 year renewal on Barracuda backup, our annual Deep Freeze renewal for public computer privacy and SonicWALL annual renewal charge for support services	<b>21,152</b>
---------------	---	---------------

### TRAVEL AND PER DIEM

<b>513-40</b>	Account expenditures include mileage costs for staff attendance at professional meetings	<b>1,100</b>
---------------	--	--------------

### COMMUNICATION

<b>571-41</b>	Phone service, cable and postage	<b>15,715</b>
---------------	----------------------------------	---------------

**UTILITIES**

<b>571-43-01</b>	Electricity	<b>21,958</b>
<b>571-43-02</b>	Water & sewer	<b>2,101</b>

**EQUIPMENT RENTALS**

<b>571-44</b>	Includes leasing of 2 printer/copiers used by staff and public	<b>7,000</b>
---------------	--	--------------

**INSURANCE**

<b>571-45-01</b>	General Liability	<b>5,692</b>
<b>571-45-03</b>	Property	<b>26,030</b>

**REPAIRS AND MAINTENANCE**

<b>571-46</b>	Miscellaneous equipment and building repairs	<b>1,000</b>
---------------	--	--------------

**PROMOTIONAL**

<b>571-48</b>	Advertising & Programming	<b>980</b>
---------------	---------------------------	------------

**OFFICE SUPPLIES**

<b>571-51</b>	Office supplies and copy paper	<b>4,750</b>
---------------	--------------------------------	--------------

**OPERATING SUPPLIES**

<b>571-52</b>	Includes the cost of book and media processing, maintenance, computer and printing supplies	<b>6,650</b>
---------------	---	--------------

**PROFESSIONAL PUBLICATIONS, MEMBERSHIPS**

<b>571-54</b>	Funds to cover librarian memberships in American Library Association and/or Florida Library Association, plus miscellaneous workshops and seminars	<b>325</b>
---------------	--	------------

**CAPITAL OUTLAY**

**IMPROVEMENTS OTHER THAN BUILDINGS**

<b>571-63</b>	Funds to replace furniture	<b>20,000</b>
---------------	----------------------------	---------------

**MACHINERY & EQUIPMENT**

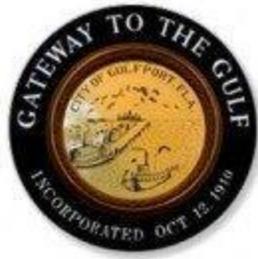
<b>571-64</b>	Funds to Purchase Children's Computers	<b>10,000</b>
---------------	--	---------------

**BOOKS/PUBLIC LIBRARY**

<b>571-66</b>	Funds to purchase books in various print and audio formats	<b>50,000</b>
---------------	--	---------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Library**  
**001-4120-571**

ACCOUNT	Div Acct. # 4120-571	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	571-12-01	146,830	113,759	151,996	179,536	208,443	242,778	16.5%
Vacation Leave	571-12-02	18,540	5,180	8,107	-	-	-	0.0%
Sick Leave	571-12-03	6,017	1,403	1,075	-	-	-	0.0%
Other Salaries	571-13	115,782	115,508	117,640	114,290	90,000	81,721	100.0%
Overtime	571-14	-	2	-	-	-	-	0.0%
Car Allowance	571-15-03	263	-	-	-	-	-	0.0%
Miscellaneous	571-15-12	-	-	-	-	-	-	0.0%
FICA Tax	571-21-01	18,090	13,972	16,366	17,042	18,503	20,119	8.7%
Medicare Tax	571-21-02	4,231	3,268	3,828	3,985	1,305	4,705	260.5%
Retirement	571-22-00	16,502	(409)	31,307	40,252	42,106	21,122	-49.8%
Health Insurance	571-23-01	18,897	16,510	19,729	26,145	27,000	35,664	32.1%
Disability Insurance	571-23-02	857	651	683	804	832	1,175	41.2%
Life Insurance	571-23-04	463	422	556	599	634	659	3.9%
Workers Compensation	571-24	650	908	1,093	1,232	1,247	1,372	10.0%
Unemployment	571-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>347,121</b>	<b>271,174</b>	<b>352,379</b>	<b>383,885</b>	<b>390,070</b>	<b>409,315</b>	<b>4.9%</b>
Professional & Contractual	571-31	-	-	10,000	-	-	-	0.0%
Other Contractual	571-34	11,229	14,551	20,019	13,771	16,959	21,152	24.7%
Travel/Per Diem	571-40	204	457	545	658	489	1,100	124.9%
Communications	571-41	14,476	11,527	15,682	17,751	15,715	15,715	0.0%
Electricity	571-43-01	21,936	19,600	15,750	20,852	19,958	21,958	10.0%
Water/Sewer	571-43-02	1,947	2,335	2,136	2,475	2,101	2,101	0.0%
Rental & Leases	571-44	12,946	15,024	10,283	3,673	7,000	7,000	0.0%
General Liability	571-45-01	4,011	4,890	5,684	6,666	5,448	5,692	4.5%
Property	571-45-03	13,319	18,585	18,872	20,775	24,900	26,030	4.5%
Repairs & Maintenance	571-46	100	40	1,659	1,037	1,000	1,000	0.0%
Printing & Binding	571-47	-	-	-	-	-	-	0.0%
Promotional	571-48	163	350	2,016	387	980	980	0.0%
Office Supplies	571-51	3,664	2,917	2,387	4,494	4,750	4,750	0.0%
Operating Supplies	571-52	4,223	4,009	6,481	7,630	6,650	6,650	0.0%
Bks/Pubs/Subs	571-54	325	295	295	198	325	325	0.0%
<b>Operational Costs</b>		<b>88,543</b>	<b>94,580</b>	<b>111,809</b>	<b>100,367</b>	<b>106,275</b>	<b>114,453</b>	<b>7.7%</b>
Imp.O/T Bldg	571-63	-	-	-	42,000	334,191	20,000	-94.0%
Machinery & Equipment	571-64	-	5,723	-	-	10,814	10,000	-7.5%
Bks/Public Library	571-66	46,581	44,086	48,828	48,228	50,000	50,000	0.0%
<b>Capital Outlay</b>		<b>46,581</b>	<b>49,809</b>	<b>48,828</b>	<b>90,228</b>	<b>395,005</b>	<b>80,000</b>	<b>-79.7%</b>
<b>DEPARTMENT TOTAL</b>		<b>482,246</b>	<b>415,563</b>	<b>513,016</b>	<b>574,480</b>	<b>891,350</b>	<b>603,768</b>	<b>-32.3%</b>



# MARINA

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Marina*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Director of Marina Operations	0.00	0.00	0.00	1.00
Harbormaster	1.00	1.00	1.00	0.00
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
<b>Total:</b>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Marina*

**MISSION**

Gulfport Municipal Marina is to provide the boating public a safe, clean marina environment with efficient first class service. The marina provides easy access to the Gulf of Mexico and the intercoastal waterway. Insure that the marina operations maintain a favorable relationship with neighboring residents, clubs and businesses. Marina staff will act as goodwill ambassadors for the city by promoting tourism and local business patronage. To promote Clean Marina best practices and develop programs and procedures to keep the Boca Ciega Aquatic Preserve environmentally protected.

**PROGRAMS**

**Slip management** - One hundred ninety one slips in the marina basin and fifty-six slips in Boca Ciega Yacht Club. Also includes the management of eighty-five dry slips and twelve kayak storage spaces.

**Retail sales** - Ordering and inventory control of sundries, fuel sales, special orders, and collection of slip rental fees.

**Ramp fee collection** - Includes daily use fee collections, and the management of yearly passes for resident and non-resident ramp users.

**Transient vessel management** - Includes reservations, fee collection, and management of incoming vessels occupying the transient dock facility.

**Fuel management** - Includes compliance with all state and federal regulation as it pertains to the safe dispensing of gasoline and diesel fuel, inventory control, fuel spills, and monthly/yearly reports.

**Facility maintenance** - Includes repair and maintenance of 247 wet slips, 85 dry slips, 12 kayak storage spaces, ship store, fueling facility, transient dock, downtown courtesy dock, Williams Pier, boat launch, regulatory signage and pump-out equipment.

**Derelict vessel control** - Includes identifying derelict/abandoned vessels, the last-known owner, the proper management of vessel disposal, removing hazardous waste from vessels.

**Clean Marina program** - Includes "Best Management Practices" set forth as a state-certified "Clean Marina".

**Charter Boat Center** - Advertisement and management of the marina's nine-slip charter center. The marina has two sailing schools and two vessels running daily trips to Egmont Key from the charter center.

**Community involvement** - The marina hosts the annual nautical flea market and the 4<sup>th</sup> of July Kids' Star Spangle Fishing Derby, and participates in the All Pro Dads fishing day.

**PERSONNEL**

**SALARIES AND WAGES**

**575-12** Includes the Harbormaster and Marina Assistant II **118,838**

**OTHER WAGES**

**575-13** 1 Marina Assistant and Fuel Ramp Attendant **34,095**

**575-14** Overtime **2,500**

**FICA & MEDICARE**

**575-21-01** FICA **9,637**

**575-21-02** Medicare **2,254**

**RETIREMENT**

**575-22** Retirement **10,339**

**EMPLOYEE INSURANCE**

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

**575-23-01** Health Insurance **14,434**

**575-23-02** Disability **575**

**575-23-04** Life Insurance **361**

**WORKER'S COMPENSATION**

**575-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **3,112**

**OPERATING COSTS:**

**OTHER CONTRACTUAL**

**575-34** Routine services provided by vendors **7,195**

**TRAVEL & PER DIEM**

**575-40** Seminars intended in keeping abreast of a heavily-regulated industry. This includes Federal, State and County-proposed rules and regulations. **3,020**

**COMMUNICATION**

**575-41** Credit card and fax machine phone lines **12,500**

**UTILITIES**

<b>575-43-01</b>	Electricity	<b>28,000</b>
<b>575-43-02</b>	Water & sewer	<b>23,459</b>

**INSURANCE**

<b>575-45-01</b>	General Liability	<b>759</b>
<b>575-45-02</b>	Automobile	<b>440</b>
<b>575-45-03</b>	Property	<b>29,042</b>
<b>575-45-04</b>	Other – Flood & Windstorm	<b>3,500</b>

**REPAIRS AND MAINTENANCE**

<b>575-46</b>	Covers expenditures for maintenance of the marina facility, including seawalls, the fuel system, docks, gates, regulatory signage, courtesy dock, pump-out, ship store, fire extinguishers, and security lighting	<b>46,270</b>
---------------	---	---------------

**PRINTING AND BINDING**

<b>575-47</b>	Ramp passes, informational materials, and copier charges	<b>800</b>
---------------	--	------------

**PROMOTIONAL**

<b>575-48</b>	Due to the Marina's close proximity to the Gulf and intercoastal waterways, advertising is needed to attract new customers	<b>13,000</b>
---------------	--	---------------

**OTHER CURRENT CHARGES**

<b>575-49</b>	Licenses for resale of bait, propane, beverages, and fuel storage tank	<b>500</b>
---------------	--	------------

**ADMINISTRATIVE OVERHEAD**

<b>575-49-02</b>	Includes charges of 15% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.	<b>277,875</b>
------------------	--	----------------

**OFFICE SUPPLIES**

<b>575-51</b>	Copy paper, printer cartridges, miscellaneous office supplies	<b>921</b>
---------------	---	------------

**OPERATING SUPPLIES**

<b>575-52</b>	Covers credit card service fees, pay station, janitorial supplies, uniforms, small tools, pump-out hoses, dock box replacement, absorbent pads and boom, and charter center ice.	<b>32,000</b>
---------------	--	---------------

**INVENTORY FOR RESALE**

<b>575-52-01</b>	Items sold in the ship store to the public including fuel, ice, live and frozen bait, tackle, sundries and marine supplies	<b>750,000</b>
------------------	--	----------------

**MEMBERSHIPS**

<b>575-54</b>	Association of Marine Industries, and the Tampa Bay Business Journal	<b>765</b>
---------------	--	------------

**DEPRECIATION**

<b>575-59</b>	Depreciation	<b>240,000</b>
---------------	--------------	----------------

**CAPITAL OUTLAY**

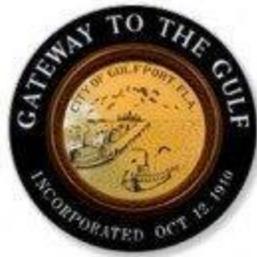
<b>575-62</b>	Building renovation	<b>700,000</b>
---------------	---------------------	----------------

**TRANSFERS**

<b>575-91-05</b>	Transfer of net operations profit to the General Fund in the form of a PILOT or Payment in Lieu of Taxes	<b>75,000</b>
	Construction payment	<b>200,000</b>

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Marina**  
**460-4140-575**

ACCOUNT	Div Acct. # 4140-575	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	575-12-01	91,416	90,330	91,752	112,397	136,740	118,838	-13.1%
Vacation Leave	575-12-02	8,685	9,463	9,636	2,940	-	-	0.0%
Sick Leave	575-12-03	68	859	837	-	-	-	0.0%
Other Salaries	575-13	29,875	30,226	31,220	31,068	-	34,095	0.0%
Overtime	575-14	3,431	1,315	2,696	2,781	2,000	2,500	25.0%
FICA Tax	575-21-01	8,134	7,623	7,924	8,556	8,602	9,637	12.0%
Medicare Tax	575-21-02	1,902	1,783	1,853	2,001	2,012	2,254	12.0%
Retirement	575-22-00	12,110	5,802	20,387	23,299	23,305	10,339	-55.6%
Health Insurance	575-23-01	11,891	12,633	12,782	13,811	14,500	14,434	-0.5%
Disability Insurance	575-23-02	321	373	278	279	558	575	3.0%
Life Insurance	575-23-04	311	312	276	276	350	361	3.1%
Workers Compensation	575-24	1,355	1,894	2,283	2,572	2,829	3,112	10.0%
OPEB	575-29	688	704	769	1,130	-	-	0.0%
<b>People Costs</b>		<b>170,188</b>	<b>163,317</b>	<b>182,693</b>	<b>201,110</b>	<b>190,896</b>	<b>196,145</b>	<b>2.7%</b>
Professional	575-31	-	-	5,200	(2,600)	-	-	0.0%
Other Contractual	575-34	3,502	9,046	2,489	3,582	8,900	7,195	-19.2%
Travel/Per Diem	575-40	2,001	769	1,183	1,200	3,020	3,020	0.0%
Communications	575-41	8,573	9,511	10,344	12,023	12,500	12,500	0.0%
Electricity	575-43-01	27,465	27,547	26,109	33,921	28,000	28,000	0.0%
Water/Sewer	575-43-02	19,012	21,630	25,647	22,946	22,050	23,459	6.4%
General Liability	575-45-01	556	677	788	886	690	759	10.0%
Auto Ins	575-45-02	332	405	405	444	400	440	10.0%
Property	575-45-03	15,589	21,741	26,728	29,426	29,130	29,042	-0.3%
Other Insurance	575-45-04	4,110	2,279	2,207	2,624	3,000	3,500	16.7%
Repairs & Maintenance	575-46	18,244	29,501	21,060	19,149	46,270	46,270	0.0%
Printing & Binding	575-47	390	279	142	546	800	800	0.0%
Promotional	575-48	10,808	12,171	11,694	16,089	13,000	13,000	0.0%
Other Chgs	575-49	330	190	270	315	500	500	0.0%
Bad Debt Expense	575-49-01	25,022	17,007	3,973	(625)	-	-	0.0%
Admn Chg	575-49-02	165,294	155,294	167,934	217,934	279,240	277,875	-0.5%
Office Supplies	575-51	1,009	686	666	747	855	921	7.7%
Operating Supplies	575-52	33,193	29,749	29,043	34,885	32,000	32,000	0.0%
Inventory	575-52-01	779,398	744,191	716,247	805,988	750,000	750,000	0.0%
Books/Pubs/Subs	575-54	761	640	1,000	612	765	765	0.0%
Depreciation	575-59	214,336	213,585	210,811	208,762	240,000	240,000	0.0%
Non Op Int Exp	575-93	171	159	175	-	-	-	0.0%
<b>Operational Costs</b>		<b>1,330,098</b>	<b>1,297,057</b>	<b>1,264,115</b>	<b>1,408,854</b>	<b>1,471,120</b>	<b>1,470,046</b>	<b>-0.1%</b>
Transfer to General (PILOT)	575-91-05	454,953	375,000	300,000	471,980	75,000	275,000	266.7%
Transfer to Capital	575-91-06	-	-	-	-	-	-	0.0%
Transfer to Reserves	575-91-10	-	-	-	-	23,170	-	0.0%
<b>Transfers</b>		<b>454,953</b>	<b>375,000</b>	<b>300,000</b>	<b>471,980</b>	<b>98,170</b>	<b>275,000</b>	<b>266.7%</b>
Buildings	575-62	-	-	-	-	600,000	700,000	16.7%
Imp O/T Bldgs	575-63	-	-	-	-	160,000	-	-100.0%
Machinery & Equipment	575-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>760,000</b>	<b>700,000</b>	<b>-7.9%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,955,239</b>	<b>1,835,374</b>	<b>1,746,808</b>	<b>2,081,944</b>	<b>2,520,186</b>	<b>2,641,191</b>	<b>4.8%</b>



# **COMMUNITY DEVELOPMENT PLANNING**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Community Development – Planning Division*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Director *</b>	0.50	0.50	0.50	0.75
<b>Administrative Assistant **</b>	0.25	0.25	0.25	0.25
<b>Planner *</b>	0.00	0.00	0.00	0.00
<b>Principal Planner *</b>	0.50	0.50	0.50	0.75
<b>Total:</b>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.75</u>

\* Full time positions allocated 75% to Planning, 25% to 49<sup>th</sup> Street.

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Community Development – Planning Division*

**MISSION**

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

**PROGRAMS**

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

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

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

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

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

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

**PERSONNEL**

**SALARIES AND WAGES**

**515-12-01** Includes 50 percent of the Department Director, the Principal Planner, and 25 percent of the Administrative Assistant. **135,829**

**OTHER WAGES**

**515-15-03** Car Allowance **3,150**

**FICA & MEDICARE**

**515-21-01** FICA **8,617**

**515-21-02** Medicare **2,015**

**RETIREMENT**

**515-22** Retirement **14,214**

**EMPLOYEE INSURANCE**

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

**515-23-01** Health Insurance **15,208**

**515-23-02** Disability **657**

**515-23-04** Life Insurance **412**

**WORKERS' COMPENSATION**

**515-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **1,043**

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

**515-31** Covers miscellaneous engineering costs associated with site plan reviews, and consulting services for mandated State and Federal projects, CRS compliance, and council projects. This year's costs will include preparation of the EAR. **30,000**

**OTHER CONTRACTUAL**

**515-34** Covers annual GIS address updates and ESRI maintenance and support. **300**

**TRAVEL AND PER DIEM**

<b>515-40</b>	Covers regional American Planning Association (APA) conferences and miscellaneous planning related workshops to maintain American Institute of Certified Planners (AICP) continuing education requirements.	<b>8,000</b>
---------------	---	--------------

**COMMUNICATIONS**

<b>515-41</b>	Covers departments' cell phones, postage, and bulk mail permit.	<b>11,000</b>
---------------	---	---------------

**UTILITIES**

<b>515-43-02</b>	Water/sewer/garbage	<b>600</b>
------------------	---------------------	------------

**RENTALS AND LEASES**

<b>515-44</b>	Covers 1/3 the cost of the copier lease for Community Development. The remaining 2/3 of the lease is paid by Building and Code Enforcement.	<b>1,120</b>
---------------	---	--------------

**INSURANCE**

<b>515-45-01</b>	Covers the cost of General Liability coverage	<b>9,405</b>
------------------	---	--------------

**REPAIRS AND MAINTENANCE**

<b>515-46</b>	Covers fuel, labor and repair costs associated with department vehicles.	<b>1,000</b>
---------------	--	--------------

**PRINTING AND BINDING**

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

**ADMINISTRATION CHARGES**

<b>515-49-02</b>	Covers administrative services including, finance, personnel, budgeting	<b>113,035</b>
------------------	---	----------------

**OFFICE SUPPLIES**

<b>515-51</b>	Includes miscellaneous office supplies.	<b>4,500</b>
---------------	---	--------------

**OPERATING SUPPLIES**

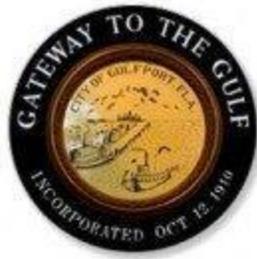
<b>515-52</b>	Covers GIS equipment maintenance.	<b>950</b>
---------------	-----------------------------------	------------

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

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

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Planning & Development**  
**001-5117-515**

ACCOUNT	Div Acct. # 5117-515	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	515-12-01	77,600	72,704	76,650	128,539	131,870	135,829	3.0%
Vacation Leave	515-12-02	6,557	5,678	3,221	-	-	-	0.0%
Sick Leave	515-12-03	1,468	1,578	1,755	-	-	-	0.0%
Overtime	515-14	-	-	-	-	-	-	0.0%
Car Allowance	515-15-03	2,105	2,112	2,105	3,158	2,100	3,150	50.0%
FICA Tax	515-21-01	5,306	4,610	4,698	7,447	8,176	8,617	5.4%
Medicare Tax	515-21-02	1,241	1,078	1,099	1,742	1,912	2,015	5.4%
Retirement	515-22-00	9,505	7,112	12,335	20,069	20,855	14,214	-31.8%
Health Insurance	515-23-01	6,945	8,384	11,086	16,724	16,000	15,208	-5.0%
Disability Insurance	515-23-02	478	517	385	581	621	657	5.8%
Life Insurance	515-23-04	363	343	303	455	390	412	5.6%
Workers Compensation	515-24	161	225	270	862	948	1,043	10.0%
Unemployment	515-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>111,730</b>	<b>104,341</b>	<b>113,907</b>	<b>179,577</b>	<b>182,872</b>	<b>181,145</b>	<b>-0.9%</b>
Professional & Contractual	515-31	32,050		15	10,200	30,000	30,000	0.0%
Other Contractual	515-34	800	1,048	1,446	1,097	300	300	0.0%
Travel & Training	515-40	1,876	2,052	4,220	989	3,000	8,000	166.7%
Communications	515-41	5,402	13,579	13,773	12,529	11,000	11,000	0.0%
Water/Sewer	515-43-02	697	539	541	496	600	600	0.0%
Rental & Leases	515-44	2,730	2,956	1,694	641	1,120	1,120	0.0%
General Liability	515-45-01	4,426	5,394	7,280	8,547	9,000	9,405	4.5%
Automobile	515-45-02	332	405	-	-	-	-	0.0%
Repairs & Maintenance	515-46	-	-	-	300	1,000	1,000	0.0%
Printing & Binding	515-47	2,888	2,636	2,691	1,704	3,325	3,325	0.0%
Admin Chg	515-49-02	-	-	-	-	68,035	113,035	0.0%
Office Supplies	515-51	2,904	2,849	3,824	4,294	4,500	4,500	0.0%
Operating Supplies	515-52	-	-	-	1,081	950	950	0.0%
Bks/Pubs/Subs	515-54	2,834	3,368	878	2,029	2,470	2,470	0.0%
<b>Operational Costs</b>		<b>56,939</b>	<b>34,826</b>	<b>36,362</b>	<b>43,907</b>	<b>135,300</b>	<b>185,705</b>	<b>37.3%</b>
Buildings	515-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	515-64	-	-	2,880	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>2,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>168,669</b>	<b>139,167</b>	<b>153,149</b>	<b>223,484</b>	<b>318,172</b>	<b>366,850</b>	<b>15.3%</b>



# **COMMUNITY DEVELOPMENT BUILDING**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Community Development – Building Division*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Building Official</b>	1.00	1.00	1.00	1.00
<b>Building Inspector</b>	0.00	1.00	1.00	1.00
<b>Permit Technician</b>	0.00	1.00	1.00	1.00
 <b>Total:</b>	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**CITY OF GULFPORT  
Fiscal Year 2016**

*Community Development – Building, Permitting and Inspection Division*

**MISSION**

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

**PROGRAMS**

**Business Tax Receipts** – This Division is responsible for the issuance of business tax receipts which also includes coordinating review of applications for zoning compliance and with the Fire Department for Fire inspections for new businesses.

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

**Flood control regulation** - Duties include the review of construction plans for compliance with the City's flood control regulations as well as compliance with State and Federal construction regulations. Responsibilities also include interaction with the Planning Division regarding maintenance activities associated with the Community Rating System (CRS) program.

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

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

**PERSONNEL**

**SALARIES AND WAGES**

**524-12-01** Includes Building Official, Building Inspector and Permit Technician **140,714**

**FICA & MEDICARE**

**524-21-01** FICA **8,724**

**524-21-02** Medicare **2,040**

**RETIREMENT**

**524-22** Retirement **12,242**

**EMPLOYEE INSURANCE**

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

**524-23-01** Health Insurance **18,885**

**524-23-02** Disability **681**

**524-23-04** Life Insurance **427**

**WORKERS' COMPENSATION**

**524-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **3,545**

**OPERATING COSTS**

**OTHER CONTRACTUAL**

**524-34** This covers inspection services on as needed. **15,000**

**TRAVEL & PER DIEM**

**524-40** This account covers conference and training costs involved with mandatory continuing education for the Building Official and Inspector. Also covered is the annual Florida Association of Occupational Licensing Association (FAOLA) conference, and the annual Floodplain Managers conference for certification maintenance. The cost of obtaining a public notary is included. **7,000**

**COMMUNICATIONS**

**524-41** Covers division cell phone expenditures. **200**

**RENTALS AND LEASES**

<b>524-44</b>	To cover 1/3 the cost of the copier lease for Community Development. The remaining 2/3 of the lease is paid by Planning and Code Enforcement.	<b>1,120</b>
---------------	---	--------------

**INSURANCE**

<b>524-45-01</b>	Covers the cost of General Liability coverage	<b>9,405</b>
------------------	---	--------------

**PRINTING AND BINDING**

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

**OFFICE SUPPLIES**

<b>524-51</b>	Includes miscellaneous office supplies.	<b>250</b>
---------------	---	------------

**OPERATING SUPPLIES**

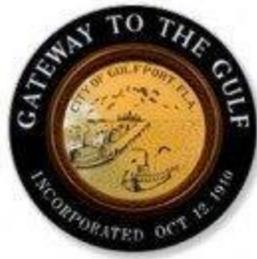
<b>524-52</b>	The account covers uniform expenses for the field personnel, purchase of miscellaneous testing equipment and cost of new equipment cabinet.	<b>1,500</b>
---------------	---	--------------

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

<b>524-54</b>	This account covers costs associated with membership dues, seminar registrations, new Building and Electrical code book updates and training manuals for inspector certifications.	<b>3,375</b>
---------------	--	--------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Building Inspection**  
**001-5119-524**

ACCOUNT	Div Acct. # 5119-524	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	524-12-01	75,427	60,081	54,052	121,874	136,610	140,714	3.0%
Vacation Leave	524-12-02	6,983	3,953	7,221	-	-	-	0.0%
Sick Leave	524-12-03	250	1,360	5,213	-	-	-	0.0%
Overtime	524-14	-	-	-	-	-	-	0.0%
FICA Tax	524-21-01	5,325	4,035	4,115	7,457	8,470	8,724	3.0%
Medicare Tax	524-21-02	1,245	944	963	1,744	1,981	2,040	3.0%
Retirement	524-22-00	9,688	3,373	12,743	23,821	27,595	12,242	-55.6%
Health Insurance	524-23-01	4,533	5,316	5,391	8,858	9,000	18,885	109.8%
Disability Insurance	524-23-02	332	384	286	349	661	681	3.0%
Life Insurance	524-23-04	169	258	228	214	415	427	2.9%
Workers Compensation	524-24	2,779	2,343	2,825	3,181	3,223	3,545	10.0%
Unemployment	524-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>106,732</b>	<b>82,047</b>	<b>93,037</b>	<b>167,498</b>	<b>187,955</b>	<b>187,258</b>	-0.4%
Professional & Contractual	524-31	-	-	20,499	8,586	-	-	0.0%
Other Contractual	524-34	13,965	17,892	36,100	8,901	15,000	15,000	0.0%
Travel & Training	524-40	676	568	-	566	3,450	7,000	102.9%
Communications	524-41	368	35	26	102	200	200	0.0%
Rental & Leases	524-44	245	-	262	271	1,120	1,120	0.0%
General Liability	524-45-01	4,426	5,394	7,280	8,540	9,000	9,405	4.5%
Auto Ins	524-45-02	332	405	-	-	-	-	0.0%
Repairs & Maintenance	524-46	-	-	-	-	-	-	0.0%
Printing & Binding	524-47	-	-	825	294	760	760	0.0%
Office Supplies	524-51	-	-	-	-	250	250	0.0%
Operating Supplies	524-52	110	-	-	95	1,100	1,500	36.4%
Bks/Pubs/Subs	524-54	493	737	40	1,247	3,375	3,375	0.0%
<b>Operational Costs</b>		<b>20,615</b>	<b>25,031</b>	<b>65,032</b>	<b>28,602</b>	<b>34,255</b>	<b>38,610</b>	12.7%
Buildings	524-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	524-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	0.0%
<b>DEPARTMENT TOTAL</b>		<b>127,347</b>	<b>107,078</b>	<b>158,069</b>	<b>196,100</b>	<b>222,210</b>	<b>225,868</b>	1.6%



# **COMMUNITY DEVELOPMENT CODE ENFORCEMENT**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Community Development – Code Enforcement Division*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Code Enforcement Officer</b>	1.00	1.00	1.00	1.00
<b>Administrative Assistant **</b>	0.25	0.25	0.25	0.25
<b>Staff Assistant II</b>	0.50	-	-	-
<b>Total:</b>	<u>1.75</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Community Development – Code Enforcement Division*

**MISSION**

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

**PROGRAMS**

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

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

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

**PERSONNEL**

**SALARIES AND WAGES**

<b>524-12-01</b>	This includes the Code Enforcement Officer, Part Time Staff Assistant II and 25 percent of the Administrative Assistant.	<b>57,235</b>
------------------	--	---------------

**FICA & MEDICARE**

<b>524-21-01</b>	FICA – budgeted at 6.2% of salary	<b>3,549</b>
<b>524-21-02</b>	Medicare – budgeted at 1.45% of salary	<b>830</b>

**RETIREMENT**

<b>524-22</b>	Retirement	<b>4,979</b>
---------------	------------	--------------

## EMPLOYEE INSURANCE

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

<b>524-23-01</b>	Health Insurance	<b>2,097</b>
<b>524-23-02</b>	Disability	<b>277</b>
<b>524-23-04</b>	Life Insurance	<b>174</b>

## WORKERS' COMPENSATION

<b>524-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>2,561</b>
---------------	---	--------------

## OPERATING COSTS

### OTHER CONTRACTUAL

<b>524-34</b>	Covers costs associated with the abatement of nuisances on properties where property owners cannot be easily reached, such as with foreclosures and out of town owners. Nuisance abatement includes lot mowing and insect (bee) removal. Also included are abatement costs associated with the Lincoln Cemetery.	<b>35,000</b>
---------------	--	---------------

### TRAVEL AND PER DIEM

<b>524-40</b>	Covers travel and training to the Florida Association of Code Enforcement (FACE) conference and training costs involved with continuing education requirements for Level 1 code enforcement certification.	<b>500</b>
---------------	--	------------

### COMMUNICATIONS

<b>524-41</b>	Covers departmental cell phone expenditures from Alltel.	<b>50</b>
---------------	--	-----------

### RENTALS AND LEASES

<b>524-44</b>	Covers 1/3 the cost of the copier lease for Community Development. The remaining 2/3 of the lease is paid by Planning and Building.	<b>1,120</b>
---------------	---	--------------

### INSURANCE

<b>524-45-01</b>	General liability	<b>9,405</b>
------------------	-------------------	--------------

### PRINTING AND BINDING

<b>524-47</b>	Covers the cost of printing various materials associated with code enforcement such as door hangers for courtesy notices and abandoned vehicle stickers.	<b>500</b>
---------------	--	------------

**OFFICE SUPPLIES**

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

**OPERATING SUPPLIES**

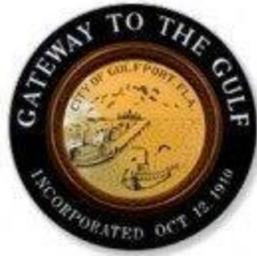
**524-52** Covers uniform expenses for field personnel. **380**

**BOOKS/PUBLICATIONS/SUBSCRIPTIONS**

**524-54** Covers costs associated with membership dues and seminar registrations for inspector certifications and publication purchases. **100**

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Code Enforcement**  
**001-5118-524**

ACCOUNT	Div Acct. # 5118-524	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	524-12-01	42,462	59,981	61,459	54,099	55,572	57,235	3.0%
Vacation Leave	524-12-02	674	4,135	3,125	-	-	-	0.0%
Sick Leave	524-12-03	8,945	528	967	-	-	-	0.0%
Overtime	524-14	-	-	-	-	-	-	0.0%
Assignment Pay	524-15-11	-	-	-	-	-	-	0.0%
FICA Tax	524-21-01	3,339	3,959	4,008	3,281	3,445	3,549	3.0%
Medicare Tax	524-21-02	781	926	937	767	806	830	3.0%
Retirement	524-22-00	5,920	2,680	10,153	10,741	11,226	4,979	-55.6%
Health Insurance	524-23-01	-	1,068	-	-	2,050	2,097	2.3%
Disability Insurance	524-23-02	219	257	192	193	269	277	3.0%
Life Insurance	524-23-04	136	89	121	121	169	174	3.0%
Workers Compensation	524-24	1,212	1,692	2,040	2,297	2,328	2,561	10.0%
Unemployment	524-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>63,688</b>	<b>75,315</b>	<b>83,002</b>	<b>71,499</b>	<b>75,865</b>	<b>71,702</b>	<b>-5.5%</b>
Professional & Contractual	524-31	-	-	386	-	-	-	0.0%
Other Contractual	524-34	24,726	38,297	29,075	33,355	35,000	35,000	0.0%
Travel & Training	524-40	-	-	-	-	500	500	0.0%
Communications	524-41	361	55	43	56	50	50	0.0%
Rental & Leases	524-44	-	262	1,067	2,185	1,120	1,120	0.0%
General Liability	524-45-01	4,426	5,394	7,279	8,182	9,000	9,405	4.5%
Auto Insurance	524-45-02	332	405	-	-	-	-	0.0%
Repairs & Maintenance	524-46	-	-	-	-	-	-	0.0%
Printing & Binding	524-47	-	177	238	414	500	500	0.0%
Office Supplies	524-51	-	-	-	-	1,045	1,045	0.0%
Operating Supplies	524-52	151	445	-	589	380	380	0.0%
Bks/Pubs/Subs	524-54	-	-	215	141	100	100	0.0%
<b>Operational Costs</b>		<b>29,996</b>	<b>45,035</b>	<b>38,303</b>	<b>44,922</b>	<b>47,695</b>	<b>48,100</b>	<b>0.8%</b>
Buildings	524-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	524-64	-	-	-	-	20,000	-	100.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>100.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>93,683</b>	<b>120,350</b>	<b>121,305</b>	<b>116,421</b>	<b>143,560</b>	<b>119,802</b>	<b>-16.5%</b>



**COMMUNITY DEVELOPMENT**

**49<sup>TH</sup> STREET**

**REDEVELOPMENT DISTRICT**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Community Development – 49<sup>th</sup> Street Corridor Redevelopment*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Director *	0.25	0.25	0.25	0.25
Administrative Assistant **	0.25	0.25	0.25	0.25
Planner *	-	-	-	-
Principal Planner*	0.25	0.25	0.25	0.25
<b>Total:</b>	<u>.75</u>	<u>.75</u>	<u>.75</u>	<u>.75</u>

\* Full time position allocated 75% to Planning, 25% to 49<sup>th</sup> Street.

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

<p><b>CITY OF GULFPORT</b>  <b>Fiscal Year 2016</b>  <i>Community Development – 49<sup>th</sup> Street Corridor Redevelopment</i></p>
---

**MISSION**

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

**PROGRAMS**

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

**PERSONNEL**

**SALARIES AND WAGES**

<b>559-12-01</b>	This includes 25 percent of the Director, Principal Planner, Administrative Assistant and the District weekend Trolley Drivers.	<b>50,200</b>
------------------	---	---------------

**OTHER WAGES**

<b>559-15-03</b>	Car allowance	<b>1,050</b>
------------------	---------------	--------------

**FICA & MEDICARE**

<b>559-21</b>	FICA Tax	<b>2,995</b>
<b>559-22</b>	Medicare	<b>700</b>

**RETIREMENT**

<b>559-22</b>	Retirement	<b>5,001</b>
---------------	------------	--------------

## INSURANCE

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

<b>559-23-01</b>	Health Insurance	<b>6,006</b>
<b>559-23-02</b>	Disability	<b>234</b>
<b>524-23-04</b>	Life Insurance	<b>147</b>

## WORKERS' COMPENSATION

<b>559-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>622</b>
---------------	---	------------

## OPERATING COSTS

### PROFESSIONAL SERVICES

<b>559-31</b>	Covers cost associated with community-wide hazardous substance and petroleum assessments on multiple brownfields locations.	<b>350,175</b>
---------------	---	----------------

### COMMUNICATIONS

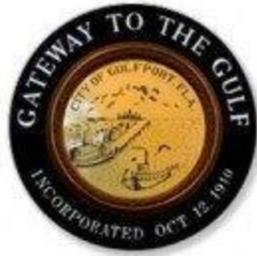
<b>559-41</b>	Covers costs associated with communications.	<b>370</b>
---------------	--	------------

### UTILITIES

<b>559-43</b>	Electricity	<b>710</b>
---------------	-------------	------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Redevelopment Trust-49th Street**  
**130-5122-559**

ACCOUNT	Div Acct. # 5122-559	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	559-12-01	42,672	40,016	41,614	45,526	46,893	50,200	7.1%
Vacation Leave	559-12-02	3,419	3,019	1,787	-	-	-	0.0%
Sick Leave	559-12-03	844	901	1,112	-	-	-	0.0%
Overtime	559-14	-	-	-	-	-	-	0.0%
Car Allowance	559-15-03	1,053	1,056	1,053	1,053	1,082	1,050	-3.0%
FICA Tax	559-21-01	2,918	2,546	2,559	2,619	2,908	2,995	3.0%
Medicare Tax	559-21-02	682	596	599	613	680	700	2.9%
Retirement	559-22-00	5,218	3,769	6,972	7,257	7,545	5,001	-33.7%
Health Insurance	559-23-01	3,473	3,658	5,543	5,575	6,683	6,006	-10.1%
Disability Insurance	559-23-02	239	258	192	194	298	234	-21.5%
Life Insurance	559-23-04	181	172	152	152	187	147	-21.4%
Workers Compensation	559-24	293	410	494	556	565	622	10.0%
Unemployment	559-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>60,992</b>	<b>56,401</b>	<b>62,077</b>	<b>63,545</b>	<b>66,841</b>	<b>66,955</b>	<b>5.2%</b>
Professional & Contractual	559-31	175	175	175	200	350,175	-	-100.0%
Communications	559-41	-	-	-	-	370	370	0.0%
Electricity	559-43-01	621	636	674	621	650	710	9.2%
Rental & leases	559-44	-	-	-	-	-	-	0.0%
General Liability	559-45-01	-	-	-	-	-	-	0.0%
Property	559-45-03	-	-	-	-	-	-	0.0%
Printing & Binding	559-47	-	-	-	-	-	-	0.0%
Other Current	559-49	-	-	-	-	-	-	0.0%
Operating Supplies	559-52	12	134	93	76	-	-	0.0%
Transfer to General Fund	559-91-01	-	-	-	-	-	-	0.0%
Transfer to Capital	599-91-02	-	-	-	-	-	-	0.0%
Transfer to Reserves	599-91-03	-	-	-	-	-	45,000	0.0%
<b>Operational Costs</b>		<b>808</b>	<b>945</b>	<b>942</b>	<b>897</b>	<b>351,195</b>	<b>46,080</b>	<b>-86.9%</b>
Buildings	559-62	-	-	-	-	-	-	0.0%
Imp O/T Bldg	559-63	4,965	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>4,965</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>66,765</b>	<b>57,346</b>	<b>63,019</b>	<b>64,442</b>	<b>418,036</b>	<b>113,035</b>	<b>-73.0%</b>



**COMMUNITY DEVELOPMENT  
WATERFRONT  
REDEVELOPMENT DISTRICT**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Community Development – Waterfront Redevelopment*

<b>PERSONNEL:</b>	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>Position:</b>				
<b>Director *</b>	0.25	0.25	0.25	0.25
<b>Administrative Assistant **</b>	0.25	0.25	0.25	0.25
<b>Planner *</b>	-	-	-	-
<b>Principal Planner *</b>	0.25	0.25	0.25	0.25
<b>Total:</b>	<u>.75</u>	<u>.75</u>	<u>.75</u>	<u>.75</u>

\* Full time position allocated 75% to Planning, and 25% to 49<sup>th</sup> Street.

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Community Development – Waterfront Redevelopment*

**MISSION**

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

**PROGRAMS**

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

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

<b>559-31</b>	Covers State of Florida Dept of Community Affairs special district fee, misc. engineering expenses and beach water quality testing. Community Promotional items – pennants, etc.	<b>30,175</b>
---------------	--	---------------

**UTILITIES**

<b>559-43-01</b>	Electricity	<b>6,550</b>
------------------	-------------	--------------

**RENTALS AND LEASES**

<b>559-44</b>	Covers costs associated with holiday pole displays and holiday events.	<b>8,000</b>
---------------	--	--------------

**INSURANCE**

<b>559-45-01</b>	General liability	<b>133</b>
------------------	-------------------	------------

**REPAIRS AND MAINTENANCE**

<b>559-46</b>	Covers costs associated with electrical maintenance for tree lighting and weekend trolley vehicles.	<b>25,142</b>
---------------	---	---------------

**PROMOTIONAL ACTIVITIES**

**559-48** Pays for promotional activities for events such as the 4<sup>th</sup> of July fireworks and celebration, misc. events and for barricades, port-a-lets and other materials associated with miscellaneous special events. **30,000**

**CAPITAL OUTLAY**

**BUILDINGS**

**559-62** Covers the cost of capital improvements associated with the beach parking lot improvements **230,000**

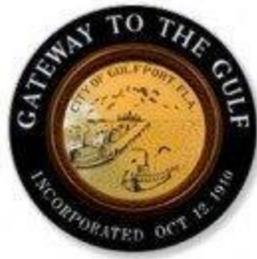
**559-62** Covers the cost of capital improvements associated with the beach restroom renovation **125,000**

**IMPROVEMENTS OTHER THAN BUILDINGS**

**559-63** Covers the cost of capital improvements other than buildings associated with decorative street lights, install shore/upgrade beach Blvd. **245,000**

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Redevelopment Trust-WRD**  
**120-5121-559**

ACCOUNT	Div Acct. # 5121559	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	559-12-01	70,684	42,169	41,614	-	-	-	0.0%
Vacation Leave	559-12-02	3,419	3,019	1,787	-	-	-	0.0%
Sick Leave	559-12-03	844	901	1,112	-	-	-	0.0%
Overtime	559-14	-	45	-	-	-	-	0.0%
Car Allowance	559-15-03	1,053	1,056	1,053	-	-	-	0.0%
FICA Tax	559-21-01	4,654	2,705	2,560	-	-	-	0.0%
Medicare Tax	559-21-02	1,089	633	599	-	-	-	0.0%
Retirement	559-22-00	5,218	3,769	6,972	-	-	-	0.0%
Health Insurance	559-23-01	3,473	4,726	5,543	-	-	-	0.0%
Disability Insurance	559-23-02	239	258	192	-	-	-	0.0%
Life Insurance	559-23-04	181	172	152	-	-	-	0.0%
Workers Compensation	559-24	293	410	494	-	-	-	0.0%
Unemployment	559-25	-	3,108	-	-	-	-	0.0%
<b>People Costs</b>		<b>91,148</b>	<b>62,971</b>	<b>62,077</b>	-	-	-	0.0%
Professional & Contractual	559-31	175	175	175	1,000	30,175	30,175	0.0%
Electricity	559-43-01	6,682	11,419	6,622	5,565	6,550	6,550	0.0%
Rental & leases	559-44	5,370	6,497	7,050	7,050	8,000	8,000	0.0%
General Liability	559-45-01	89	107	127	142	121	133	9.0%
Property	559-45-03	-	9,031	-	-	-	-	0.0%
Repairs & Maintenance	559-46	21,646	11,796	42,024	7,709	20,154	25,142	19.8%
Printing & Binding	559-47	60	2	(110)	-	-	-	0.0%
Promotional	559-48	29,721	33,635	21,768	30,278	30,000	30,000	0.0%
Other Current Chg	559-49	-	-	-	-	-	-	0.0%
Operating Supplies	559-52	348	465	74	269	-	-	0.0%
Interfund Tsf to Casino/The:	559-91	82,251	60,000	-	-	-	-	0.0%
<b>Operational Costs</b>		<b>146,343</b>	<b>133,127</b>	<b>77,730</b>	<b>52,013</b>	<b>95,000</b>	<b>100,000</b>	5.0%
Buildings	559-62	-	-	-	-	355,000	355,000	0.0%
Imp.O/T Bldg	559-63	-	11,000	-	-	147,500	245,000	39.8%
Machinery & Equipment	559-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		-	<b>11,000</b>	-	-	<b>502,500</b>	<b>600,000</b>	0.0%
<b>DEPARTMENT TOTAL</b>		<b>237,491</b>	<b>207,098</b>	<b>139,808</b>	<b>52,013</b>	<b>597,500</b>	<b>700,000</b>	14.6%



# **PUBLIC WORKS DIRECTOR**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works - Office of the Director*

<b>PERSONNEL:</b>	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>Position:</b>				
<b>Public Works Director *</b>	0.50	0.50	0.50	0.50
<b>Administrative Assistant *</b>	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Public Works - Office of the Director*

**MISSION**

The purpose of this program is to manage and supervise the City's Public Works solid waste and utility operations. This program is also responsible for managing city streets and drainage system for compliance with the National Pollution Discharge Elimination System (NPDES) permitting requirements, the maintenance of city buildings, vehicle maintenance, and the parks division. 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. Provides senior management and administrative support to all nine department divisions in the form of planning, organizing, staffing, leading and controlling.

**PROGRAMS**

**Project management** - For all Public Works projects and the City's Capital Improvement Projects so that they are well planned and constructed within budget and timeline. Prepare and advertise all Requests for Proposals for all contracted work.

**Reports** - Prepares budget for all nine divisions in the department. Compiles information and prepares the National Pollution Discharge Elimination System Permit Annual Report. Projects a five-year sanitary sewer flow and water consumption for the City of St. Petersburg. Drinking Water Bacteriological Sample Collection (bi-monthly), Wholesale Meters Total Water Use Daily Consumption (monthly), Beach Water Monitoring (weekly) monthly, Solid Waste, Recycling, Brush and Electronic Tonnage Reports (monthly), and Recycling Grant Submissions (quarterly).

**Office management** - Customer service, bi-weekly payroll, office supplies and printing, orders uniforms, dispatching, accounts payable/receivable, billing charges for sanitation and recycling and safety training.

**Public education** - Presentations to local schools and organizations on recycling and stormwater. Participate in the annual Great American Teach-in. Set up display table for city events. Creates and submits all newspaper ads for recycling, sanitation, stormwater and utilities.

**Emergency preparedness** - Debris Manager for the City negotiating contracts for debris removal and monitoring, creating a debris plan using FEMA guidelines, organizing debris operations, tracking employees and equipment for FEMA reimbursement during hurricanes, storm events and natural disasters.

**PERSONNEL**

**SALARIES AND WAGES**

**536-12-01** This includes 50% of Director and 50% Administrative Assistants' salary **64,679**

**OTHER WAGES**

**536-15-03** Car Allowance **2,100**

**FICA & MEDICARE**

**536-21-01** FICA **4,140**

**536-21-02** Medicare **968**

**RETIREMENT**

**536-22** Retirement **7,225**

**EMPLOYEE INSURANCE**

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

**536-23-01** Health Insurance **7,342**

**536-23-02** Disability **313**

**536-23-04** Life Insurance **196**

**WORKERS' COMPENSATION**

**536-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **226**

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

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

**OTHER CONTRACTUAL**

**536-34** Janitorial services **3,548**

**TRAVEL AND PER DIEM**

<b>536-40</b>			<b>2,590</b>
	American Public Works Association convention	950	
	Florida Stormwater Association Annual conference	450	
	BOAF Training	950	
	Administrative Assistant average mileage	240	

**COMMUNICATION**

<b>536-41</b>	This account covers Phone, Bright House, postage		<b>4,068</b>
---------------	--	--	--------------

**UTILITIES**

<b>536-43-01</b>	Electricity		<b>11,536</b>
------------------	-------------	--	---------------

**RENTALS AND LEASES**

<b>536-44</b>	PW Office Copy Machine		<b>300</b>
---------------	------------------------	--	------------

**INSURANCE**

<b>536-45-01</b>	General Liability Insurance		<b>399</b>
<b>536-45-03</b>	Property		<b>9,229</b>

**REPAIRS AND MAINTENANCE**

<b>536-46</b>			<b>1,800</b>
	Repair to base station	400	
	Repair to key entry system	600	
	Repair to gate system	800	

**PRINTING AND BINDING**

<b>536-47</b>	Printing and copying maps and plans		<b>1,000</b>
---------------	-------------------------------------	--	--------------

**OFFICE SUPPLIES**

<b>536-51</b>	Includes miscellaneous office supplies and copy paper		<b>1,425</b>
---------------	---	--	--------------

**OPERATING SUPPLIES**

<b>536-52</b>	Office software or accessories as needed, including City Flags.		<b>10,475</b>
---------------	---	--	---------------

**MEMBERSHIPS AND REGISTRATIONS**

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

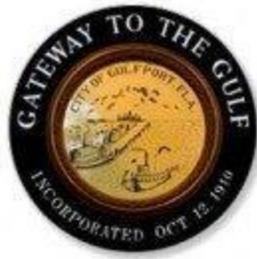
**CAPITAL OUTLAY**

**IMPROVEMENTS OTHER THAN BUILDINGS**

<b>536-63</b>	Funds for parking – directional signs	<b>50,000</b>
---------------	---------------------------------------	---------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Works-Director**  
**001-5151-536**

ACCOUNT	Div Acct. # 5151-536	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	536-12-01	51,202	55,420	51,798	61,177	62,791	64,679	3.0%
Vacation Leave	536-12-02	4,685	3,040	4,759	-	-	-	0.0%
Sick Leave	536-12-03	1,534	1,276	1,250	-	-	-	0.0%
Overtime	536-14	55	200	115	209	-	-	0.0%
Car Allowance	536-15-03	2,106	2,112	2,106	2,106	2,100	2,100	0.0%
FICA Tax	536-21-01	3,672	3,624	3,518	3,689	3,893	4,140	6.3%
Medicare Tax	536-21-02	859	848	823	863	910	968	6.4%
Retirement	536-22-00	6,863	5,993	7,673	8,566	8,828	7,225	-18.2%
Health Insurance	536-23-01	5,327	5,652	5,043	6,905	7,100	7,342	3.4%
Disability Insurance	536-23-02	277	342	232	260	401	313	-21.9%
Life Insurance	536-23-04	238	250	203	225	251	196	-21.9%
Workers Compensation	536-24	105	150	179	201	205	226	10.0%
Unemployment	536-25	2,338	1,238	-	-	-	-	0.0%
<b>People Costs</b>		<b>79,260</b>	<b>80,145</b>	<b>77,699</b>	<b>84,201</b>	<b>86,479</b>	<b>87,189</b>	<b>0.8%</b>
Professional & Contractual	536-31	2,213	3,068	3,000	2,145	3,000	3,000	0.0%
Other Contractual	536-34	12,491	10,663	17,034	4,826	3,548	3,548	0.0%
Travel & Training	536-40	1,978	1,451	2,595	2,289	2,590	2,590	0.0%
Communications	536-41	3,226	2,276	4,626	5,181	4,068	4,068	0.0%
Electricity	536-43-01	10,317	9,967	9,486	11,168	11,536	11,536	0.0%
Water/Sewer	536-43-02	-	-	-	-	-	-	0.0%
Rentals & Leases	536-44	-	-	-	-	300	300	100.0%
General Liability	536-45-01	282	344	398	449	382	399	4.5%
Property	536-45-03	4,725	6,592	8,104	8,920	8,832	9,229	4.5%
Repairs & Maintenance	536-46	1,088	1,307	1,759	390	1,800	1,800	0.0%
Printing & Binding	536-47	411	518	422	463	1,000	1,000	0.0%
Promotional	536-48	-	-	-	-	-	-	0.0%
Office Supplies	536-51	1,502	528	845	1,168	1,425	1,425	0.0%
Operating Supplies	536-52	117	352	478	154	10,475	10,475	0.0%
Hurrican Sup	536-52-01	-	734	-	-	-	-	0.0%
Bks/Pubs/Subs	536-54	925	-	742	469	455	455	0.0%
<b>Operational Costs</b>		<b>39,274</b>	<b>37,800</b>	<b>49,489</b>	<b>37,622</b>	<b>49,411</b>	<b>49,825</b>	<b>0.8%</b>
Improvements O/T Bldg	536-63	-	-	-	-	-	50,000	0.0%
Machinery & Equipment	536-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>118,534</b>	<b>117,945</b>	<b>127,188</b>	<b>121,823</b>	<b>135,890</b>	<b>187,014</b>	<b>37.6%</b>



# **PUBLIC WORKS**

# **STREETS**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works - Streets*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Supervisor *</b>	0.50	0.50	0.50	0.50
<b>Maintenance Worker II **</b>	1.00	2.00	2.00	0.50
<b>Equipment Operator*</b>	1.00	1.00	1.00	0.50
<b>Crew Leader</b>	-	-	-	-
<b>Total:</b>	<u>2.50</u>	<u>3.50</u>	<u>3.50</u>	<u>1.50</u>

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

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Streets*

**MISSION**

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

**PROGRAMS**

**Sidewalks** - Maintain existing sidewalks and perform \$25,000 in replacement and repairs to existing sidewalks (an increase of \$5,000 from previous years), annually. Maintain and repair all crosswalks at schools, bicycle and pedestrian crossings. Modify any ADA ramps as needed.

**Paving and Brick Street repairs** - Design, bid and contract for asphalt and brick street replacement or repairs. Update street condition evaluation map annually.

**Traffic signals and street lighting** - Contract and work with Pinellas County on the maintenance of all traffic control signals and crosswalks signals in the City. Perform bi-annual street light review and repairs of all street lights citywide. Work with Duke Energy on new lighting projects.

**Miscellaneous services** - Alley grading and spraying maintenance. Change out street banners for events. Bee removals on city properties and right-of-ways. Perform alley trimming and removal of site obstructions. Dead tree removals on city right-of-way and properties, stump grinding.

**Emergency preparedness** - Install barricades and signage for street flooding, as needed. Removal of trees and debris from storm events and hurricanes. Use FEMA guidelines for removal and disposal of all storm related items, and log all activity for FEMA reimbursements.

**PERSONNEL**

**SALARIES AND WAGES**

**541-12-01** This includes 50% of the salary for the supervisor, equipment operator and Maintenance Worker II. **72,681**

**OTHER WAGES**

**541-14** Overtime **2,000**

**FICA & MEDICARE**

**541-21-01** FICA **4,630**

**541-21-02** Medicare **1,083**

**RETIREMENT**

**541-22-00** Retirement **6,323**

**EMPLOYEE INSURANCE**

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

**541-23-01** Health Insurance **11,537**

**541-23-02** Disability **352**

**541-23-04** Life Insurance **221**

**WORKERS' COMPENSATION**

**541-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **9,555**

**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>541-34</b>		<b>50,000</b>
	Street striping	5,000
	Alley trimming/stump & tree removal	19,000
	Lift truck for holiday banners	500
	Bee removal	500
	Traffic signal maintenance - Pinellas County	25,000

**UTILITIES**

<b>541-43-01</b>	Electricity for City street lights	<b>200,185</b>
<b>541-43-02</b>	Water / Sewer	<b>750</b>

**EQUIPMENT RENTALS**

<b>541-44</b>	Includes alley grader, bucket lift, concrete grinder and asphalt roller.	<b>4,000</b>
---------------	--	--------------

**INSURANCE**

<b>541-45-01</b>	General Liability	<b>27,440</b>
<b>541-45-03</b>	Property	<b>1,064</b>

**REPAIRS AND MAINTENANCE**

<b>541-46</b>	Equipment maintenance and welding	<b>4,000</b>
---------------	-----------------------------------	--------------

**OPERATING SUPPLIES**

<b>541-52</b>		<b>26,950</b>
	Uniforms for two employees	900
	Hand tools	1,000
	Street signs	15,000
	Barricades	2,000
	Replacement portable handheld radios - 2 @ \$625	1,250
	Miscellaneous daily equipment/Gatorade	6,800

**ROAD MATERIALS**

<b>541-53</b>	Asphalt, dust control products, concrete mix, road paint, sod for restoration projects, shell and millings.	<b>6,000</b>
---------------	---	--------------

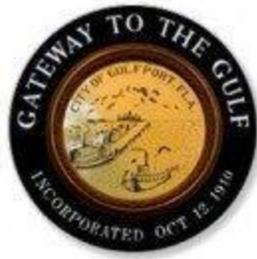
**CAPITAL OUTLAY**

**MACHINERY AND EQUIPMENT**

<b>514-64</b>	Funds for vehicle replacement	<b>22,000</b>
---------------	-------------------------------	---------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Works-Streets**  
**001-5153-541**

ACCOUNT	Div Acct. # 5153-541	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	541-12-01	63,219	59,095	60,451	69,142	70,564	72,681	3.0%
Vacation Leave	541-12-02	6,060	5,812	5,139	-	-	-	0.0%
Sick Leave	541-12-03	1,953	1,623	2,481	-	-	-	0.0%
Other Salaries	541-13	-	-	-	-	-	-	0.0%
Overtime	541-14	1,818	941	1,075	700	2,000	2,000	0.0%
Miscellaneous	541-15-12	-	-	-	-	-	-	0.0%
FICA Tax	541-21-01	4,449	3,846	3,913	3,914	4,375	4,630	5.8%
Medicare Tax	541-21-02	1,041	900	915	916	1,023	1,083	5.9%
Retirement	541-22-00	8,119	4,240	13,091	13,696	14,254	6,323	-55.6%
Health Insurance	541-23-01	11,401	10,196	10,086	13,565	14,000	11,537	-17.6%
Disability Insurance	541-23-02	731	773	573	576	342	352	2.9%
Life Insurance	541-23-04	206	167	145	145	214	221	3.3%
Workers Compensation	541-24	4,520	6,319	7,612	8,573	8,686	9,555	10.0%
Unemployment	541-25	301	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>103,817</b>	<b>93,912</b>	<b>105,481</b>	<b>111,227</b>	<b>115,458</b>	<b>108,382</b>	-6.1%
Professional & Contractual	541-31	-	-	-	-	-	-	0.0%
Other Contractual	541-34	37,085	22,231	45,356	38,497	50,000	50,000	0.0%
Electricity	541-43-01	211,692	211,533	200,073	205,607	200,185	200,185	0.0%
Water/Sewer	541-43-02	855	747	659	327	750	750	0.0%
Rental & leases	541-44	957	1,255	1,906	-	4,000	4,000	0.0%
General Liability	541-45-01	16,656	20,303	27,391	30,797	26,259	27,440	4.5%
Auto Ins	541-45-02	1,239	1,513	-	-	-	-	0.0%
Property	541-45-03	538	752	924	1,020	1,009	1,064	5.5%
Repairs & Maintenance	541-46	15,408	17,870	2,219	3,438	4,000	4,000	0.0%
Operating Supplies	541-52	11,906	11,589	9,459	11,806	21,950	26,950	22.8%
Road Material	541-53	4,824	6,497	5,863	8,689	6,000	6,000	0.0%
<b>Operational Costs</b>		<b>301,160</b>	<b>294,290</b>	<b>293,850</b>	<b>300,181</b>	<b>314,153</b>	<b>320,389</b>	2.0%
Improvements	541-63	3,005	-	365	-	-	-	0.0%
Machinery & Equipment	541-64	-	-	-	-	-	22,000	0.0%
<b>Capital Outlay</b>		<b>3,005</b>	<b>-</b>	<b>365</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	0.0%
<b>DEPARTMENT TOTAL</b>		<b>407,983</b>	<b>388,202</b>	<b>399,696</b>	<b>411,408</b>	<b>429,611</b>	<b>450,770</b>	4.9%



# **PUBLIC WORKS BUILDING MAINTENANCE**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works-Building Maintenance*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Maintenance Worker II</b>	1.00	1.00	1.00	1.00
<b>Maintenance Worker III</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Building Maintenance*

**MISSION**

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

**PROGRAMS**

**Maintenance** - Ongoing maintenance and repairs to sixteen city buildings.

**Support** - Provides support to the Senior Center, Casino, Recreation Center and Clerks Office by assisting and setting up and restoring rooms for public meetings / events.

**Janitorial** - Orders and distributes janitorial supplies and inspects contracted janitorial services.

**Fire inspections and repairs** - Schedules required fire sprinkler system inspections, certification of all fire extinguishers, fire hood inspections and grease traps. Inspects and schedules repairs or replacement of monitored fire alarm systems.

**Energy conservation** - Retrofit existing light fixtures and work in conjunction with Duke Energy representatives in assessment of energy consumption. Schedule heating, ventilation, and air conditioning (HVAC) replacements to include energy saving technology. Plumbing fixture replacement using water conservation methods.

**Contract maintenance** - Creates and bids contracts and coordinates operation of HVAC maintenance, janitorial services, exterior painting of buildings, roofing contractors and pest control services.

**On Call services** - Available for after hour emergency services and removes graffiti on all City properties within 24 hours.

**PERSONNEL**

**SALARIES AND WAGES**

**519-12-01** This includes a Maintenance Worker III and a Maintenance Worker II **75,350**

**OTHER WAGES**

**519-14** Overtime **2,000**

**FICA & MEDICARE**

**519-21-01** FICA **4,796**

**519-21-02** Medicare **1,122**

**RETIREMENT**

**519-22-00** Retirement **6,729**

**EMPLOYEE INSURANCE**

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

**519-23-01** Health Insurance **12,590**

**519-23-02** Disability **365**

**519-23-04** Life Insurance **229**

**WORKERS' COMPENSATION**

**519-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **3,308**

**OPERATIONS**

**OTHER CONTRACTUAL**

**519-34** **28,062**

Janitorial services	7,538
Pest control	2,100
AC Filter service	11,900
Air conditioning maintenance & service	6,524

**COMMUNICATIONS**

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

**UTILITIES**

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

**EQUIPMENT RENTALS**

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

**INSURANCE**

<b>519-45-03</b>	Property	<b>9,103</b>
------------------	----------	--------------

**REPAIRS AND MAINTENANCE**

<b>519-46</b>		<b>70,000</b>
	Miscellaneous repair supplies	3,100
	Fire equipment servicing and stove hood inspection	1,250
	Waxing of Neighborhood Center floors - twice annually	500
	Exterior painting	3,500
	Annual costs associated with all non-capital City facility repairs and maintenance, and centralized billing for all City building repairs.	61,650

**OPERATING SUPPLIES**

<b>519-52</b>		<b>12,000</b>
	Uniforms for two employees	900
	Janitorial supplies for City Hall, FD & Public Works buildings	6,200
	Building materials	3,400
	Small tools & equipment	1,500

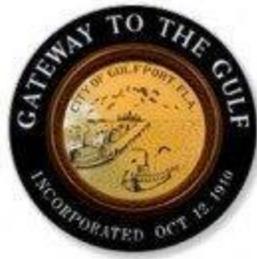
**CAPITAL OUTLAY**

**MACHINERY AND EQUIPMENT**

<b>519-64</b>	Funds for building maintenance vehicle #65 replacement	<b>25,000</b>
---------------	--	---------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Works-Building Maintenance**  
**001-5120-519**

ACCOUNT	Div Acct. # 5120-519	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	519-12-01	60,763	61,471	60,530	75,293	73,156	75,350	3.0%
Vacation Leave	519-12-02	5,101	5,700	5,837	-	-	-	0.0%
Sick Leave	519-12-03	2,525	1,796	3,964	-	-	-	0.0%
Overtime	519-14	1,349	2,473	1,837	1,767	1,200	2,000	66.7%
FICA Tax	519-21-01	4,459	4,365	4,421	4,727	4,536	4,796	5.7%
Medicare Tax	519-21-02	1,043	1,021	1,034	1,105	1,061	1,122	5.7%
Retirement	519-22-00	7,996	3,973	13,811	14,568	14,777	6,729	-54.5%
Health Insurance	519-23-01	9,891	10,633	10,781	11,811	12,100	12,590	4.0%
Disability Insurance	519-23-02	347	403	301	343	354	365	3.1%
Life Insurance	519-23-04	218	218	193	193	222	229	3.2%
Workers Compensation	519-24	1,565	2,188	2,634	2,969	3,007	3,308	10.0%
Unemployment	519-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>95,257</b>	<b>94,241</b>	<b>105,343</b>	<b>112,776</b>	<b>110,413</b>	<b>106,489</b>	<b>-3.6%</b>
Professional & Contractual	519-31	-	-	-	-	-	-	0.0%
Other Contractual	519-34	32,262	34,681	35,681	29,272	28,062	28,062	0.0%
Travel/Per Diem	519-40	-	-	4	-	-	-	0.0%
Communications	519-41	1,178	792	702	876	1,290	1,290	0.0%
Electricity	519-43-01	17,478	13,770	9,084	10,126	15,685	15,685	0.0%
Water/Sewer	519-43-02	2,018	2,106	2,508	3,000	2,472	2,472	0.0%
Rental & leases	519-44	268	-	248	126	500	500	0.0%
Auto Ins	519-45-02	428	523	-	-	-	-	0.0%
Property	519-45-03	5,640	7,873	7,992	8,798	8,711	9,103	4.5%
Repairs & Maintenance	519-46	63,243	67,252	73,985	65,471	60,000	70,000	16.7%
Printing & Binding	519-47	-	-	-	-	-	-	0.0%
Office Supplies	519-51	-	-	-	-	-	-	0.0%
Operating Supplies	519-52	12,037	13,892	10,143	10,273	12,000	12,000	0.0%
<b>Operational Costs</b>		<b>134,553</b>	<b>140,889</b>	<b>140,347</b>	<b>127,942</b>	<b>128,720</b>	<b>139,112</b>	<b>8.1%</b>
Buildings	519-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	519-64	-	-	-	-	-	25,000	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>229,809</b>	<b>235,130</b>	<b>245,690</b>	<b>240,718</b>	<b>239,133</b>	<b>270,601</b>	<b>13.2%</b>



# **PUBLIC WORKS**

# **VEHICLE MAINTENANCE**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works-Vehicle Maintenance*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Garage Supervisor</b>	1.00	1.00	1.00	1.00
<b>Fleet Maintenance Assistant</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Vehicle Maintenance*

**MISSION**

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

**PROGRAMS**

**Fleet** - Maintains and manages the entire City fleet of 83 vehicles consisting of heavy duty trucks, fire trucks, buses, police fleet and various light duty trucks and cars, and the city trolley. Oversees the maintenance of 4 emergency generators, and 20 off-road mechanical pieces of equipment, as well as small handheld equipment.

**Maintenance** - Diagnose and pull repair codes on all heavy duty and light duty vehicle engine, transmission, brake, airbag, lighting and other electronic operated systems. Perform and supervise all hydraulic, electrical and suspension system repairs. Fabricate, build and weld brackets, mounts and parts for fleet as needed.

**Budget** - Provides input for vehicle maintenance division's upcoming budget year. Provides specifications to all departments for all vehicle and motorized equipment budgeted. Creates a 5 year replacement plan for capital improvements. Maintains budget status throughout the year and obtains competitive prices for all garage operations.

**Purchasing** - Provides specifications for all heavy duty vehicles purchased. Obtains bids for purchase of heavy duty vehicles. Obtains competitive quotes for all vehicles; including accident and outside repairs, such as transmissions, glass replacement, interior work, parts and fuel.

**Reports** - Completes weekly NPDES inspection of maintenance area, monthly and yearly vehicle parts and labor report, monthly and yearly fuel usage report per vehicle and monthly unleaded and diesel fuel inventory. Yearly parts and equipment inventories. Responsible for maintaining records, maintenance and testing of fuel pumps, underground storage tanks and leak monitoring equipment for preparation of yearly inspection from Florida Department of Environmental Protection.

**Emergency preparedness** - Maintains hurricane ready status for garage, fleet and emergency generators. Provides emergency repairs 24 hours a day during a storm event.

**PERSONNEL**

**SALARIES AND WAGES**

**590-12-01** Garage Supervisor & Fleet Maintenance Assistant **89,060**

**OTHER WAGES**

**590-14** Overtime **2,000**

**FICA & MEDICARE**

**590-21-01** FICA **5,646**

**590-21-02** Medicare **1,320**

**RETIREMENT**

**590-22-00** Retirement **7,922**

**EMPLOYEE INSURANCE**

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

**590-23-01** Health Insurance **12,590**

**590-23-02** Disability **431**

**590-23-04** Life Insurance **270**

**WORKERS' COMPENSATION**

**590-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **4,114**

**OPERATING COSTS**

**TRAVEL & PER DIEM**

**590-40** Miscellaneous seminars **950**

**COMMUNICATIONS**

**590-41** Postage and phone **126**

**UTILITIES**

<b>590-43-02</b>	Water/Sewer		<b>830</b>
<b>590-43-03</b>	Other		<b>1,500</b>

**INSURANCE**

<b>590-45-01</b>	General Liability		<b>314</b>
<b>590-45-03</b>	Property		<b>2,579</b>
<b>590-45-04</b>	Other		<b>4,841</b>

**REPAIRS AND MAINTENANCE**

<b>590-46</b>			<b>8,000</b>
	Emergency generator service	400	
	Oil Products	5,000	
	Gas heater maintenance	700	
	Small tools & equipment	1,200	
	Uniforms	700	

**OFFICE SUPPLIES**

<b>590-51</b>	Work order forms, pens, paper		<b>143</b>
---------------	-------------------------------	--	------------

**OPERATING SUPPLIES**

<b>590-52</b>			<b>110,000</b>
	Specific vehicle auto parts	30,000	
	Tires	80,000	

**INVENTORY FOR RESALE**

<b>590-52-01</b>			<b>244,000</b>
	Diesel fuel	135,093	
	Unleaded 87 octane gasoline	108,907	

**OUTSIDE REPAIRS**

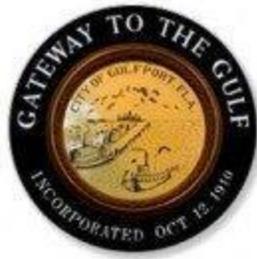
<b>590-52-02</b>			<b>50,000</b>
	Accidents/heavy duty transmission repairs	24,000	
	Emergency towing	1,000	
	Misc. outside vehicle repairs	25,000	

**BOOKS, PUBLICATIONS, MEMBERSHIPS**

<b>590-54</b>	Updates and shop manuals, and Snap-On diagnostics cartridges		<b>1,900</b>
---------------	--	--	--------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Works-Vehicle Maintenance**  
**001-5150-590**

ACCOUNT	Div Acct. # 5150-590	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	590-12-01	74,326	89,275	93,325	104,362	91,776	89,060	-3.0%
Vacation Leave	590-12-02	6,731	12,277	8,113	10,938	-	-	0.0%
Sick Leave	590-12-03	22,194	1,769	2,944	1,856	-	-	0.0%
Overtime	590-14	2,404	2,756	1,516	5,136	1,500	2,000	33.3%
Assignment Pay	590-15-11	-	-	-	-	-	-	0.0%
Miscellaneous	590-15-12	-	-	-	-	-	-	0.0%
FICA Tax	590-21-01	6,728	6,483	6,502	7,619	5,690	5,646	-0.8%
Medicare Tax	590-21-02	1,574	1,516	1,521	1,782	1,331	1,320	-0.8%
Retirement	590-22-00	12,110	5,875	20,292	24,654	18,539	7,922	-57.3%
Health Insurance	590-23-01	9,891	11,076	10,781	10,334	11,000	12,590	14.5%
Disability Insurance	590-23-02	518	601	448	357	528	431	-18.4%
Life Insurance	590-23-04	321	321	284	245	331	270	-18.4%
Workers Compensation	590-24	1,949	2,723	3,277	3,691	3,740	4,114	10.0%
Unemployment	590-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>138,745</b>	<b>134,672</b>	<b>149,002</b>	<b>170,974</b>	<b>134,435</b>	<b>123,353</b>	<b>-8.2%</b>
Other Contractual	590-34	-	-	-	5,510	-	-	0.0%
Travel/Per Diem	590-40	253	376	1,214	86	950	950	0.0%
Communications	590-41	4	2	-	23	126	126	0.0%
Electricity	590-43-01	-	-	-	-	-	-	0.0%
Water/Sewer	590-43-02	910	907	865	953	830	830	0.0%
Other	590-43-03	1,466	1,037	1,064	1,148	1,500	1,500	0.0%
General Liability	590-45-01	221	270	314	352	300	314	4.5%
Auto Ins	590-45-02	248	301	-	-	-	-	0.0%
Property Ins	590-45-03	1,320	1,843	2,264	2,492	2,468	2,579	4.5%
Other Ins	590-45-04	1,831	-	-	-	4,633	4,841	4.5%
Repairs & Maintenance	590-46	46,058	56,869	48,695	67,165	40,671	8,000	-80.3%
Office Supplies	590-51	-	-	-	256	143	143	0.0%
Operating Supplies	590-52	93,713	105,963	100,638	97,310	100,000	110,000	10.0%
Inventory Resale	590-52-01	307,959	283,987	266,057	274,578	290,470	244,000	-16.0%
Outside Repairs	590-52-02	-	-	-	-	-	50,000	100.0%
Bks/Pubs/Subs	590-54	843	199	-	1,871	1,900	1,900	0.0%
<b>Operational Costs</b>		<b>454,825</b>	<b>451,754</b>	<b>421,110</b>	<b>451,744</b>	<b>443,991</b>	<b>425,183</b>	<b>-4.2%</b>
Buildings	590-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	590-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>593,570</b>	<b>586,426</b>	<b>570,112</b>	<b>622,718</b>	<b>578,426</b>	<b>548,536</b>	<b>-5.2%</b>



# **PUBLIC WORKS**

# **SANITATION**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works - Sanitation*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Director **	0.20	0.20	0.20	0.20
Administrative Assistant **	0.20	0.20	0.20	0.20
Sanitation/Stormwater Supervisor*	0.25	0.25	0.25	0.25
Equipment Operators (1 @ *)	7.00	7.00	7.00	8.25
Maintenance Workers II	4.25	5.25	5.25	6.00
	-	-	-	-
Crew Leader*	-	-	-	-
Parks Positions Relocated	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>12.90</u>	<u>13.90</u>	<u>13.90</u>	<u>15.90</u>

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

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

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Sanitation*

**MISSION**

The Sanitation Division provides collection and disposal services that meet or exceed state standards and are responsible to the health and sanitary needs of our community. The Department accomplishes this mission while maintaining a competitive cost of service for our customers and the community as a whole. This Division is an enterprise fund funded by user fees from the residents and businesses receiving solid waste services.

**PROGRAM**

**Garbage collection** - This provides commercial and bulk solid waste collection and residential automated and rear loader services. This program provides twice weekly residential collection of refuse. This program utilizes 4 rear loader trucks and 3 side-loader trucks to provide solid waste collection services for commercial establishments and residences within the city limits. This program is also responsible for maintaining, repairing, and refurbishing recycling drop-off containers and residential curbside automated containers.

**Recycling** - Provides once-a-week collection of household recyclables. Curbside service is provided to all single-family and duplex homes, apartment/condo complexes, mobile home parks and smaller businesses. Items collected are plastic marked #1-#7, steel cans, aluminum cans, mixed paper, cardboard and newspaper. A drop off center is located at the Neighborhood Center for glass containers (all colors), mixed paper and cardboard.

**Yard waste** - Small piles of tree and shrubbery trimmings are picked up every Wednesday. Trimmings must not be bagged or bundled, but gathered neatly in a pile not to exceed 3.5 feet high, 4 feet wide or 4 feet long. Trimmings cannot exceed 4 inches in diameter. Mower clippings and leaves must be bagged. Any amount of debris exceeding the above limitations, must be scheduled with Public Works for pick up, and will be billed as an extra charge on the utility bill.

**Special pick up** - Any accumulation of trash that cannot be placed in the allotted 3 – 32 gallon containers twice a week shall be picked up by the city, with or without notification by the resident. Residents may call Public Works to schedule a special pickup. An additional fee will be charged according to the size of the load and billed as an additional charge on the utility bill. Items included are large yard waste piles, large trash piles, appliances, vehicle tires, car batteries, propane tanks and TV and computer components.

**PERSONNEL**

**SALARIES AND WAGES**

**534-12-01** Includes equipment operators, maintenance worker II's, one (1 remaining) re-located FY12 Parks Department employee and a portion of the director, supervisor and a staff assistant. **562,131**

**OTHER WAGES**

**534-14** Overtime **25,000**  
**534-15-03** Car Allowance **840**

**FICA & MEDICARE**

**534-21-01** FICA **36,454**  
**534-21-02** Medicare **8,526**

**RETIREMENT**

**534-22-00** Retirement **51,720**

**EMPLOYEE INSURANCE**

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

**534-23-01** Health Insurance **100,392**  
**534-23-02** Disability **2,681**  
**534-23-04** Life Insurance **1,730**

**WORKERS' COMPENSATION**

**534-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **53,357**

**OPEB**

**534-29** Other post-employment benefits **5,979**

## OPERATING COSTS

### OTHER CONTRACTUAL

<b>534-34</b>		<b>414,245</b>
	Tipping fees 10,400 tons @ \$37.50/ton	390,000
	Temporary help	10,000
	Freon disposal	1,500
	Utility billing	2,400
	Janitorial services – 17%	7,095
	Annual pest control	300
	Generator annual service (1/2 of cost – FD 50%)	200
	Safety Training	1,250
	Electronic recycling fees	1,500

### COMMUNICATION

<b>534-41</b>	Centranet, Bright House, and Postage	<b>13,805</b>
---------------	--------------------------------------	---------------

### UTILITIES

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

### RENTALS AND LEASES

<b>534-44</b>	PW Office copy machine	<b>500</b>
---------------	------------------------	------------

### INSURANCE

<b>534-45-01</b>	General Liability Insurance	<b>3,452</b>
<b>534-45-02</b>	Automotive	<b>3,013</b>
<b>534-45-03</b>	Property	<b>2,544</b>

### REPAIRS AND MAINTENANCE

<b>534-46</b>	Maintenance of radios, lids on containers, welding repairs	<b>5,000</b>
<b>534-46-01</b>	Garage Maintenance	<b>125,000</b>

### PRINTING AND BINDING

<b>534-47</b>		<b>1,900</b>
	Informational flyers	700
	New Automated Route brochures and surveys	1,200

**PROMOTIONAL**

<b>534-48</b>			<b>5,090</b>
	Sanitation holiday schedule	600	
	Yard Sale banner	250	
	Yard Sale ads – 4 @ \$265	1,060	
	Coastal cleanup ads	400	
	Mobile Chemical Day ads	780	
	Recycling informational ads	2,000	

**ADMINISTRATIVE OVERHEAD**

<b>534-49-02</b>	Includes charges of 15% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.		<b>316,650</b>
------------------	--	--	----------------

**OFFICE SUPPLIES**

<b>534-51</b>	Miscellaneous office supplies		<b>1,800</b>
---------------	-------------------------------	--	--------------

**OPERATING SUPPLIES**

<b>534- 52</b>			<b>69,480</b>
	Uniforms – 12 @ \$450	5,400	
	Replacement portable radios – 4 @ \$625	2,500	
	Bank charges	6,600	
	Small tools/equipment	1,000	
	Deodorizers/heavy duty cleaners/Gatorade	3,745	
	New/replacement 300-gallon containers – 15 @ \$431	6,465	
	New/replacement recycling containers -600 @ \$6.95	4,170	
	Copy charges	1,600	
	New Automated Route containers – 500 @ & \$76	38,000	

**DEPRECIATION**

<b>534-59</b>	Depreciation		<b>170,000</b>
---------------	--------------	--	----------------

**INTEREST EXPENSE**

<b>534-72</b>	Capital Equipment Lease Interest		<b>3,723</b>
---------------	----------------------------------	--	--------------

**TRANSFERS**

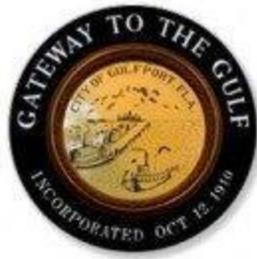
<b>534-91-10</b>	Transfer to Reserves		<b>45,000</b>
------------------	----------------------	--	---------------

## CAPITAL OUTLAY

<b>225-90</b>	Debt Principal - Side Loader	<b>46,562</b>
<b>225-91</b>	Debt Principal - Dump Truck	<b>26,660</b>

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Sanitation**  
**400-5110-534**

ACCOUNT	Div Acct. #	FY11 Actual Expend	FY 12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	534-12-01	390,450	389,701	392,931	491,316	493,261	562,131	14.0%
Vacation Leave	534-12-02	32,404	34,233	32,631	-	-	-	0.0%
Sick Leave	534-12-03	20,208	32,560	23,496	7,666	-	-	0.0%
Overtime	534-14	23,382	23,840	21,523	27,723	15,000	25,000	66.7%
Car Allowance	534-15-03	842	845	842	842	-	840	0.0%
Miscellaneous	534-15-12	-	325	-	-	-	-	0.0%
FICA Tax	534-21-01	28,454	28,914	27,655	31,810	31,512	36,454	15.7%
Medicare Tax	534-21-02	6,654	6,762	6,468	7,440	7,370	8,526	15.7%
Retirement	534-22-00	50,270	16,687	83,105	109,727	97,711	51,720	-47.1%
Health Insurance	534-23-01	72,105	77,613	72,390	72,554	75,000	100,392	33.9%
Disability Insurance	534-23-02	1,825	2,163	1,613	1,831	2,404	2,681	11.5%
Life Insurance	534-23-04	1,359	1,412	1,247	1,378	1,508	1,730	14.7%
Workers Compensation	534-24	25,244	35,282	42,507	47,879	48,507	53,357	10.0%
Unemployment	534-25	1,153	495	-	-	-	-	0.0%
OPEB	534-29	4,125	4,224	5,386	4,522	-	5,979	0.0%
<b>People Costs</b>		<b>658,477</b>	<b>655,056</b>	<b>711,795</b>	<b>804,688</b>	<b>772,273</b>	<b>848,810</b>	<b>9.9%</b>
Professional	534-31	-	-	-	-	-	-	0.0%
Other Contractual	534-34	353,547	446,186	392,598	370,169	414,245	414,245	0.0%
Travel/Per Diem	534-40	-	-	-	-	-	-	0.0%
Communications	534-41	8,224	2,434	7,762	7,731	13,805	13,805	0.0%
Electricity	534-43-01	2,577	2,433	2,362	2,483	2,430	2,430	0.0%
Water/Sewer	534-43-02	1,897	1,995	2,177	2,223	5,335	5,335	0.0%
Rentals & Leases	534-44	-	-	-	-	500	500	0.0%
General Liability	534-45-01	2,062	2,514	2,925	3,289	3,304	3,452	4.5%
Auto Ins	534-45-02	2,168	2,645	2,646	2,912	2,884	3,013	4.5%
Property	534-45-03	1,303	1,817	2,234	2,460	2,435	2,544	4.5%
Other Insurance	534-45-04	-	-	-	-	-	-	0.0%
Repairs & Maintenance	534-46	190,204	216,444	273,927	291,384	5,000	5,000	0.0%
Garage Maintenance	534-46-01	-	-	-	-	125,000	125,000	0.0%
Printing & Binding	534-47	2,858	1,842	1,811	1,512	1,900	1,900	0.0%
Promotional	534-48	741	4,645	2,449	4,013	5,090	5,090	0.0%
Other Chgs (Bad debt)	534-49	-	-	25,217	14,216	-	-	0.0%
Admn Chg	534-49-02	180,434	210,049	213,324	237,932	326,840	316,650	-3.1%
Office Supplies	534-51	-	-	-	350	1,800	1,800	0.0%
Operating Supplies	534-52	103,186	58,923	69,058	65,519	69,480	69,480	0.0%
Books/Pubs/Subs	534-54	-	-	-	-	-	-	0.0%
Depreciation	534-59	121,555	125,463	126,524	169,780	130,000	170,000	0.0%
Lease Purchase Int,	534-72	-	-	-	-	5,059	3,723	0.0%
<b>Operational Costs</b>		<b>970,757</b>	<b>1,077,390</b>	<b>1,125,014</b>	<b>1,175,973</b>	<b>1,115,107</b>	<b>1,143,968</b>	<b>2.6%</b>
Trans. to General (PILOT)	534-91-05	127,727	350,000	467,000	659,751	-	-	0.0%
Transfer to Utility Fund	534-91-09	-	-	-	-	-	-	0.0%
Transfer to Reserves	534-91-10	-	-	-	-	219,719	45,000	0.0%
<b>Transfers</b>		<b>127,727</b>	<b>350,000</b>	<b>467,000</b>	<b>659,751</b>	<b>219,719</b>	<b>45,000</b>	<b>-79.5%</b>
Buildings	534-62	-	-	-	-	-	-	0.0%
Imp O/T Bldgs	534-63	-	-	-	-	-	-	0.0%
Machinery & Equipment	534-64	-	-	-	-	-	-	0.0%
Debt Princ - Side Loader	225-90	-	-	-	-	45,634	46,562	0.0%
Debt Princ - Dump Truck	225-91	-	-	-	-	26,197	26,660	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,831</b>	<b>73,222</b>	<b>1.9%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,756,961</b>	<b>2,082,446</b>	<b>2,303,809</b>	<b>2,640,412</b>	<b>2,178,930</b>	<b>2,111,000</b>	<b>-3.1%</b>



# **PUBLIC WORKS**

## **SEWER**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works – Sewer*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Director *</b>	0.15	0.15	0.15	0.15
<b>Administrative Assistant *</b>	0.15	0.15	0.15	0.15
<b>Utilities Supervisor **</b>	0.50	0.50	0.50	0.50
<b>Utility Service Workers II **</b>	2.00	2.00	2.00	2.50
<b>Utility Service Workers III **</b>	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>	<u>3.80</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.

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Sewer*

**MISSION**

The Sewer Division responsibilities include the operation, maintenance and repair of the City owned sanitary sewer collection system. The wastewater collection system consists of 37 miles of gravity sanitary sewer lines, 714 manholes, 2 miles of force main, 2 lift stations and 68 miles of service laterals and averages 7.45 million gallons per week. Wastewater treatment is provided by the City of St. Petersburg's Southwest Water Treatment Plant.

**PROGRAMS**

**Sewer maintenance** - Daily preventive maintenance and service of two lift stations (7 days a week). Repair and replacement of lift station pumps, controllers, and all related apparatus. Monitor sewer flows and calibrate flow meters. Remote monitoring of lift station Scada System on weekends and holidays

**Sewer inspection/repair** - Clean and televise sanitary sewer mains. The repairs needed are prioritized by the degree of defects in each section of the lines. These repairs are being performed with; line cleaning, mechanical cutting, grouting, Cured in Place Pipe (CIPP) inversion felt lining and all repairs involve by-pass pumping.

**Miscellaneous** - Daily rainfall check and documentation. Daily groundwater elevation recording. Weekly exercise and preventive maintenance checks for emergency generators at lift stations #1 and #2, Police Department and Fire Department. Emergency cleaning of storm drains by use of sewer trailer.

**PERSONNEL**

**SALARIES AND WAGES**

<b>536-12-01</b>	Includes utility service worker II's, a portion of the director, staff assistant, a utility supervisor and a utility service worker III.	<b>198,487</b>
------------------	--	----------------

**OTHER WAGES**

<b>536-14</b>	Overtime	<b>9,600</b>
<b>536-15</b>	Car Allowance	<b>630</b>

**FICA & MEDICARE**

<b>536-21-01</b>	FICA Tax	<b>12,940</b>
<b>536-21-02</b>	Medicare	<b>3,026</b>

**RETIREMENT**

<b>536-22-00</b>	Retirement	<b>18,583</b>
------------------	------------	---------------

**EMPLOYEE INSURANCE**

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

<b>536-23-01</b>	Health Insurance	<b>30,845</b>
<b>536-23-02</b>	Disability	<b>899</b>
<b>536-23-04</b>	Life Insurance	<b>620</b>

**WORKERS' COMPENSATION**

<b>536-24</b>	Workers' compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>5,397</b>
---------------	---	--------------

**OPERATING COSTS**

**PROFESSIONAL**

<b>536-31</b>	Water rate study – Phase II	<b>10,500</b>
---------------	-----------------------------	---------------

**OTHER CONTRACTUAL**

<b>536-34</b>		<b>1,186,800</b>
	City of St. Petersburg sewer fees based on the City of St. Petersburg 2015 rate increase of 3.2%	1,181,650
	Insite monthly fees	2,450
	Lift station generator service contract	850
	SCADA system - \$50x 12 months	600
	Safety training	1,250

**COMMUNICATIONS**

<b>536-41</b>		<b>7500</b>
	Lift station monitoring system phone	300
	On call phone ½ sewer	120
	Postage	7080

**UTILITIES**

<b>536-43-01</b>	Electricity	<b>21,000</b>
<b>536-43-02</b>	Water, Sewer, Garbage	<b>828</b>

**RENTALS & LEASES**

<b>536-44</b>	Emergency pump rental/well points	<b>2,000</b>
---------------	-----------------------------------	--------------

**INSURANCE**

<b>536-45-01</b>	General Liability	<b>478</b>
<b>536-45-02</b>	Automotive	<b>695</b>
<b>536-45-03</b>	Property	<b>1,868</b>

**REPAIRS AND MAINTENANCE**

<b>536-46</b>			<b>36,087</b>
	Vehicle maintenance	13,337	
	Pump/dewatering equipment maintenance	10,000	
	Yearly meter calibration & certification	750	
	Generator repair	2,000	
	Misc repairs and maintenance	10,000	

**ADMINISTRATIVE OVERHEAD**

<b>536-49-02</b>	Includes charges of 15% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.	<b>322,500</b>
------------------	--	----------------

**OFFICE SUPPLIES**

<b>536-51</b>	Miscellaneous supplies	<b>2,915</b>
---------------	------------------------	--------------

**OPERATING SUPPLIES**

<b>536-52</b>			<b>30,000</b>
	Uniforms for six water/sewer employees shared ½ sewer	1,650	
	Small tools/equipment	4,000	
	Bank charges	3,500	
	Daily supplies gloves, chemicals, sanitizer, lift station deodorizers, etc.	4,765	
	Replacement of portable radios - 3 @ \$625 each	1,875	
	Replacement barricades	1,000	
	Annual manhole insert replacements	2,000	
	Pipe/fitting for repairs	7,550	
	City Hall copy machine charges	1,500	
	Envelopes	2,160	

<b>536-59</b>	<b>Depreciation</b>	<b><u>DEPRECIATION</u></b>	<b>165,000</b>
---------------	---------------------	----------------------------	----------------

**CAPITAL OUTLAY**

**IMPROVEMENTS OTHER THAN BUILDINGS**

<b>536-63</b>	Sanitary Sewer Repairs (Carry over from FY15)		<b>300,000</b>
---------------	---	--	----------------

**MACHINERY & EQUIPMENT**

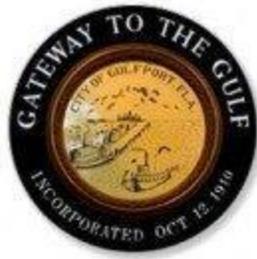
<b>536-64</b>	Includes funds for the purchase of a new mud hog pump		<b>5,500</b>
---------------	---	--	--------------

**CONSTRUCTION IN PROGRESS**

<b>536-65</b>	Sanitary Sewer Evaluation (Carry over from FY15)		<b>800,000</b>
---------------	--	--	----------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Sewer**  
**410-5172-536**

ACCOUNT	Div Acct. # 5172-536	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	536-12-01	143,239	145,278	140,512	161,674	164,761	198,487	20.5%
Vacation Leave	536-12-02	13,107	12,880	10,581	3,817	-	-	0.0%
Sick Leave	536-12-03	4,074	4,680	11,084	308	-	-	0.0%
Overtime	536-14	9,988	10,471	10,092	9,630	7,140	9,600	34.5%
Car Allowance	536-15-03	632	634	632	632	630	630	0.0%
Miscellaneous	536-15-12	-	-	-	-	-	-	0.0%
FICA Tax	536-21-01	10,652	10,295	10,305	10,461	10,697	12,940	21.0%
Medicare Tax	536-21-02	2,491	2,408	2,410	2,446	2,502	3,026	21.0%
Retirement	536-22-00	19,022	11,005	31,688	31,098	32,125	18,583	-42.2%
Health Insurance	536-23-01	22,755	23,499	23,458	26,894	28,000	30,845	10.2%
Disability Insurance	536-23-02	863	985	694	677	828	899	8.6%
Life Insurance	536-23-04	556	550	459	465	518	620	19.7%
Workers Compensation	536-24	2,353	3,288	3,962	4,461	4,520	5,397	19.4%
Unemployment	536-25	701	1,073	1,073	-	-	-	0.0%
OPEB	536-29	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>230,432</b>	<b>227,046</b>	<b>246,949</b>	<b>252,563</b>	<b>251,721</b>	<b>281,027</b>	<b>11.6%</b>
Professional	536-31	-	-	-	-	-	10,500	0.0%
Other Contractual	536-34	945,669	1,004,955	1,070,752	1,092,751	1,000,000	1,186,800	18.7%
Travel/Per Diem	536-40	-	-	-	-	-	-	0.0%
Communications	536-41	7,624	2,452	7,430	7,518	7,500	7,500	0.0%
Electricity	536-43-01	16,055	18,816	20,047	23,856	21,000	21,000	0.0%
Water/Sewer	536-43-02	241	261	265	293	828	828	0.0%
Rentals & Leases	536-44	-	-	2,371	222	2,000	2,000	0.0%
General Liability	536-45-01	336	407	474	533	455	478	5.1%
Auto Ins	536-45-02	497	607	607	668	662	695	5.0%
Property	536-45-03	951	1,328	1,633	1,797	1,779	1,868	5.0%
Repairs & Maintenance	536-46	10,726	20,205	29,648	67,612	36,087	36,087	0.0%
Garage Maintenance	536-46-01	-	-	-	-	-	-	0.0%
Admn Chg	536-49-02	160,545	148,071	169,350	175,358	293,685	322,500	9.8%
Office Supplies	536-51	-	-	68	70	1,140	2,915	155.7%
Operating Supplies	536-52	29,797	27,366	28,750	30,448	30,000	30,000	0.0%
Books/Pubs/Subs	536-54	127	-	225	-	-	-	0.0%
Depreciation	536-59	156,230	163,832	165,307	175,870	165,000	165,000	0.0%
Non Op Int Exp	536-93	-	-	-	-	-	-	0.0%
<b>Operational Costs</b>		<b>1,328,799</b>	<b>1,388,300</b>	<b>1,496,926</b>	<b>1,576,996</b>	<b>1,560,136</b>	<b>1,788,171</b>	<b>14.6%</b>
Transfer to General (PILOT)	536-91-05	-	-	-	-	-	-	0.0%
Transfer to Capital		-	-	-	-	-	-	
Transfer to Reserves		-	-	-	-	-	-	
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Buildings	536-62	-	-	-	-	-	-	0.0%
Imp O/T Bldgs	536-63	-	-	-	-	340,882	300,000	-12.0%
Machinery & Equipment	536-64	-	-	-	-	34,000	5,500	-83.8%
Construction in Progress	536-65	-	-	-	-	1,300,000	800,000	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,674,882</b>	<b>1,105,500</b>	<b>-34.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>1,559,231</b>	<b>1,615,346</b>	<b>1,743,875</b>	<b>1,829,559</b>	<b>3,486,739</b>	<b>3,174,698</b>	<b>-8.9%</b>



# **PUBLIC WORKS**

# **WATER**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works - Water*

<b>PERSONNEL:</b>	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>Position:</b>				
<b>Director *</b>	0.15	0.15	0.15	0.15
<b>Administrative Assistant *</b>	0.15	0.15	0.15	0.15
<b>Utilities Supervisor **</b>	0.50	0.50	0.50	0.50
<b>Utility Service Workers II **</b>	2.00	2.00	2.00	2.50
<b>Utility Service Workers III **</b>	0.50	0.50	0.50	0.50
<b>Total:</b>	<u>3.30</u>	<u>3.30</u>	<u>3.30</u>	<u>3.80</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.

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Water*

**MISSION**

The Water Division responsibilities include the operation, maintenance and repair of the City owned potable water distribution system. The water distribution system consists of 38.5 miles of 1½-inch to 4-inch pipes, 27.3 miles of 6-inch to 12-inch pipes, 5,723 water meters, 329 backflow preventers and 284 fire hydrants and consumption averages 6.7 million gallons per week. The water is provided by the City of St Petersburg.

**PROGRAMS**

**Regulated testing** - Daily chloramines sampling at five points of connection from the City of St. Petersburg for water distribution system. FDEP required sampling of bacteriological THN's, HHA 5's, lead & copper. Tests 409 backflow prevention devices annually. Samples and delivers to lab the weekly water quality sampling at Gulfport Beach for swimming.

**Meter reading** - Read and record a total of 5723 water meters in four cycles per month in 16½ days - averaging 346 meters read per day. Placing an average of 123 reminder notices each week posted on customer's doors that water payment has not been received. Average of 119 cutoffs of water service for non-pay per month.

**Maintenance** - Complete an average of 478 work orders issued by Administrative Services per month. Assist customer service with customer complaints. Flush water system and maintenance of 284 fire hydrants. Repair water breaks 24 hours a day. Assist in water main replacement projects. Locate and exercise mainline valves. Painting of fire hydrants and backflow prevention devices. Retrofit existing service lines to meet FDEP requirement of backflow prevention. Breakdown and recycle of used water meters and fittings. Calibrate meters larger than 2 inches.

**Miscellaneous services** - Perform utility locates weekly for Sunshine State One Call of Florida. Answer all backs after working hours per week to perform service work. Review utility locations for building permit applications including fences, driveways and irrigation lines for the Building Department. Coordinate with FDEP on information for the Consumer Confidence Report prior to distribution. Design, print and mail Consumer Confidence Report to all City residents/yearly. Work with Code Enforcement to maintain City easements.

**PERSONNEL**

**SALARIES AND WAGES**

**536-12-01** Includes utility service worker II's, a portion of the director, staff assistant, a utility supervisor and a utility service worker III. **198,487**

**OTHER WAGES**

**536-14** Overtime **9,600**  
**536-15** Car Allowance **630**

**FICA & MEDICARE**

**536-21-01** FICA Tax **12,940**  
**536-21-02** Medicare **3,026**

**RETIREMENT**

**536-22-00** Retirement **18,583**

**EMPLOYEE INSURANCE**

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

**536-23-01** Health Insurance **30,846**  
**536-23-02** Disability **899**  
**536-23-04** Life Insurance **620**

**WORKERS' COMPENSATION**

**536-24** Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification. **5,397**

**OPERATING COSTS**

**PROFESSIONAL**

**536-31** Water rate study – Phase II **10,500**

**OTHER CONTRACTUAL**

<b>536-34</b>		<b>1,694,337</b>
	City of St Petersburg water fees - based on the City of St. Petersburg 2015 rate increase of 2.5%	1,668,227
	Mandatory monthly water sampling/bacteria, coliform, mandatory trihalomethane	5,000
	Insite monthly fees	3,000
	HAA5 sampling stage three disinfecting - 8 samples / 6 times yearly @ \$75	3,600
	Neptune – hand held meter readers annual service contract; handhelds – 1,500, docking station/software (1,000)	2,500
	TTHM sampling – 8 samples x 6 yearly @ \$45	2,160
	Utility locates - Sunshine State One Call	1,100
	Safety training	1,250
	FDEP annual drinking water license operating fee	2,400
	Backflow software annual maintenance and support	300
	US EPA - Unregulated Contaminants Mandatory Rule testing 4 x \$1,200	4,800

**COMMUNICATIONS**

<b>536-41</b>		<b>10,000</b>
	On call Verizon phone ½ water	160
	Postage	9,540
	Bright House off-site fiber connection	300

**INSURANCE**

<b>536-45-01</b>	General Liability Insurance	<b>639</b>
<b>536-45-02</b>	Automotive	<b>1,384</b>
<b>536-45-03</b>	Property	<b>1,868</b>

**REPAIRS AND MAINTENANCE**

<b>536-46</b>		<b>59,800</b>
	Pump/dewatering equipment maintenance	1,000
	Water line replacement performed in house	56,300
	Handheld meter maintenance	2,500
<b>536-46-01</b>	Garage vehicle maintenance	<b>11,400</b>

**PRINTING AND BINDING**

<b>536-47</b>		<b>5,000</b>
	Consumer Confidence Report printing	4,000
	Turn-off tags	500
	Lead/copper brochures	500

**ADMINISTRATIVE OVERHEAD**

<b>536-49-02</b>	Includes charges of 15% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc.	<b>418,500</b>
------------------	--	----------------

**OFFICE SUPPLIES**

<b>536-51</b>	Miscellaneous office supplies	<b>1,600</b>
---------------	-------------------------------	--------------

**OPERATING SUPPLIES**

<b>536-52</b>		<b>64,140</b>
	Uniforms/shoes for six water/sewer employees (½ water)	1,650
	Small tools/equipment (shovels, wrenches, cutters, saw blades)	2,000
	Daily supplies (batteries, marking paint, flagging tape, sunscreen, sanitizers, etc).	4,000
	Replacement barricades	1,000
	Administrative miscellaneous charges	8,230
	Annual replacement of meter boxes/lids	3,225
	Pipes/supplies for water line repairs	10,000
	1" and larger meter replacements	15,600
	5/8" water meters for residential replacement program - 500 @ \$28.95	14,475
	City Hall copy machine charges	1,800
	Envelopes/utility paper	2,160

**BOOKS, PUBLICATIONS, MEMBERSHIPS**

<b>536-54</b>	Backflow repair certification - 4 employees @ \$75	<b>300</b>
---------------	--	------------

**DEPRECIATION**

<b>536-59</b>	Depreciation	<b>345,000</b>
---------------	--------------	----------------

**TRANSFERS**

<b>536-91-05</b>	Transfer of net operations profit to the General Fund in the Form of a PILOT or Payment in Lieu of Taxes	<b>60,000</b>
------------------	--	---------------

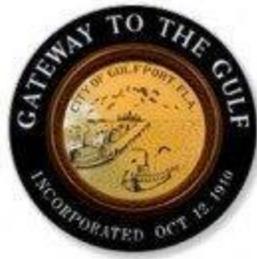
**CAPITAL OUTLAY**

**IMPROVEMENTS OTHER THAN BUILDINGS**

<b>536-63</b>	Funds for 31 <sup>st</sup> Avenue S Waterline and Restoration	<b>411,500</b>
---------------	---	----------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Water**  
**410-5171-536**

ACCOUNT	Div Acct. # 5171-536	FY11 Actual Expend	FY12 Actual Expend	FY 13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	536-12-01	143,238	145,277	140,512	162,414	164,761	198,487	20.5%
Vacation Leave	536-12-02	13,107	12,880	10,124	4,568	-	-	0.0%
Sick Leave	536-12-03	4,073	4,680	11,083	308	-	-	0.0%
Overtime	536-14	9,988	10,471	10,091	9,630	7,140	9,600	34.5%
Car Allowance	536-15-03	632	634	632	632	630	630	0.0%
FICA Tax	536-21-01	10,652	10,296	10,305	10,461	10,697	12,940	21.0%
Medicare Tax	536-21-02	2,491	2,408	2,410	2,447	2,502	3,026	21.0%
Retirement	536-22-00	19,292	11,116	32,091	31,533	32,125	18,583	-42.2%
Health Insurance	536-23-01	22,755	23,499	23,458	26,894	28,000	30,846	10.2%
Disability Insurance	536-23-02	863	985	694	677	828	899	8.6%
Life Insurance	536-23-04	556	550	459	465	518	620	19.7%
Workers Compensation	536-24	2,353	3,288	3,962	4,461	4,520	5,397	19.4%
Unemployment	536-25	701	371	1,073	-	-	-	0.0%
OPEB	536-29	2,750	2,816	2,885	2,454	-	-	0.0%
<b>People Costs</b>		<b>233,451</b>	<b>229,271</b>	<b>249,779</b>	<b>256,944</b>	<b>251,721</b>	<b>281,028</b>	<b>11.6%</b>
Professional	536-31	-	-	-	-	-	10,500	0.0%
Other Contractual	536-34	1,511,570	1,574,144	1,596,115	1,629,788	1,653,649	1,694,337	2.5%
Travel/Per Diem	536-40	182	-	175	-	-	-	0.0%
Communications	536-41	10,211	3,081	9,706	9,885	10,000	10,000	0.0%
Rentals & Leases	536-44	759	-	-	-	-	-	0.0%
General Liability	536-45-01	448	547	636	714	609	639	4.9%
Auto Ins	536-45-02	991	1,208	1,208	1,332	1,318	1,384	5.0%
Property	536-45-03	951	1,328	1,633	1,797	1,779	1,868	5.0%
Other Insurance	536-45-04	-	-	-	-	-	-	0.0%
Repairs & Maintenance	536-46	10,255	8,916	11,508	13,210	59,800	59,800	0.0%
Garage Maintenance	536-46-01	-	-	-	-	11,400	11,400	0.0%
Printing & Binding	536-47	3,705	3,305	3,806	3,859	5,000	5,000	0.0%
Other Chgs	536-49-01	-	-	41,244	35,594	-	-	0.0%
Admn Chg	536-49-02	213,130	266,464	217,670	233,811	385,560	418,500	8.5%
Office Supplies	536-51	362	201	-	1,386	1,600	1,600	0.0%
Operating Supplies	536-52	47,451	36,696	65,775	73,998	64,140	64,140	0.0%
Books/Pubs/Subs	536-54	675	125	240	515	300	300	0.0%
Depreciation	536-59	362,683	359,954	352,169	350,028	345,000	345,000	0.0%
Non Op Int Exp	536-93	284	329	760	-	-	-	0.0%
<b>Operational Costs</b>		<b>2,163,658</b>	<b>2,256,298</b>	<b>2,302,646</b>	<b>2,355,917</b>	<b>2,540,155</b>	<b>2,624,468</b>	<b>3.3%</b>
Transfer to General (PILOT)	536-91-05	539,463	546,715	325,000	516,901	60,000	60,000	0.0%
Transfer to Capital	536-91-06	-	-	-	-	-	-	-
Transfer to Reserves	536-91-10	-	-	-	-	-	-	0.0%
<b>Transfers</b>		<b>539,463</b>	<b>546,715</b>	<b>325,000</b>	<b>516,901</b>	<b>60,000</b>	<b>60,000</b>	<b>0.0%</b>
Buildings	536-62	-	-	-	-	-	-	0.0%
Imp O/T Bldgs	536-63	-	-	-	-	-	411,500	0.0%
Machinery & Equipment	536-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>411,500</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>2,936,572</b>	<b>3,032,284</b>	<b>2,877,425</b>	<b>3,129,762</b>	<b>2,851,876</b>	<b>3,376,996</b>	<b>18.4%</b>



# **PUBLIC WORKS**

# **STORMWATER**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works – Stormwater*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>San. Stormwater Supervisor*</b>	0.25	0.25	0.25	0.25
<b>Maintenance Worker II **</b>	0.75	0.75	0.75	0.50
<b>Equipment Operator *</b>	-	-	-	0.25
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

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

\*\* Full time positions allocated (1) 50% Streets and 50% Stormwater.

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Stormwater*

**MISSION**

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

**PROGRAMS**

**NPDES** - Update the National Pollutant Discharge Elimination System (NPDES) Permit annually. Inspection of 10% of system and maintenance of 946 inlets/catch basins/grates/storm drains. Inspection and maintenance of 2 Continuous Deflective Separation (CDS) units. Inspection and maintenance of 7 outfalls. Inspection and maintenance of 7,894 linear feet of swales. Inspection and maintenance of 2 wet detention and 6 dry retention ponds. Bi-monthly street sweeping of 60 miles of curbed roadway for NPDES compliance. Conduct pro-active inspections of suspected illicit connections, discharges and dumping. Provide Illicit Discharge Training for Public Works Employees. Southwest Florida Water Management District (SWFWMD) operation and maintenance inspection reports on permitted projects.

**Maintenance** - Annual televising of storm drain lines and structures. Perform annual storm line cleaning, point repairs and structure and line repairs.

**Public education** - Advertise, distribute, log, and promote stormwater education materials for illicit discharges, improper disposal, household chemicals and pesticide herbicide and fertilizer application.

**PERSONNEL**

**SALARIES AND WAGES**

<b>538-12-01</b>	Includes a percentage of the supervisor and maintenance worker II	<b>45,885</b>
------------------	---	---------------

**OTHER WAGES**

<b>538-14</b>	Overtime	<b>2,000</b>
---------------	----------	--------------

**FICA & MEDICARE**

<b>538-21-01</b>	FICA Tax	<b>2,969</b>
<b>538-21-02</b>	Medicare	<b>694</b>

**RETIREMENT**

<b>538-22-00</b>	Retirement	<b>3,992</b>
------------------	------------	--------------

**EMPLOYEE INSURANCE**

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

<b>538-23-01</b>	Health Insurance	<b>7,866</b>
<b>538-23-02</b>	Disability	<b>222</b>
<b>538-23-04</b>	Life Insurance	<b>139</b>

**WORKER'S COMPENSATION**

<b>538-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>2,082</b>
---------------	---	--------------

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

<b>538-31</b>	Engineering consultation and preparation of annual NPDES report and SWFWMD operation and maintenance inspection reports.	<b>12,000</b>
---------------	--	---------------

**OTHER CONTRACTUAL**

<b>538-34</b>		<b>40,000</b>
	Ambient water quality monitoring fee – Pinellas County	5,500
	Enforcement of stormwater regulations – Pinellas County	5,000
	Utility billing internet customer access	485
	FDEP permit review fee – Pinellas County	550
	Bi-monthly street sweeping	18,550
	Misc. other contractual including:	
	Bi-monthly removal of debris by City of St Petersburg	
	Accumulated from street sweeping	
	Gulfport Public Beach water sampling	
	Annual mowing of 7 <sup>th</sup> Ave. S. ditch	9,915

**COMMUNICATION**

538-41	Postage	447
--------	---------	-----

**GENERAL LIABILITY**

538-45-01	Insurance	449
-----------	-----------	-----

**REPAIRS AND MAINTENANCE**

538-46		100,000
--------	--	---------

	Annual storm sewer line cleaning contract, point repairs, fixing leaks at excessive depths	30,000
	Annual televising maintenance of storm sewer lines	20,000
	Small Scale Stormwater	50,000

**PRINTING AND BINDING**

538-47		1,150
--------	--	-------

	Educational Brochures	550
	NPDES compliance ads	600

**ADMINISTRATIVE OVERHEAD**

538-49-02		69,750
-----------	--	--------

Includes charges of 15% against recurring revenues of operations, this amount is transferred to the General Fund to cover administrative services including finance, personnel, budgeting, risk management, City Clerk services, building maintenance etc..

**OFFICE SUPPLIES**

538-51	Copy supplies	855
--------	---------------	-----

**OPERATING SUPPLIES**

538-52	Uniforms one employee	450
--------	-----------------------	-----

**BOOKS, PUBLICATIONS, MEMBERSHIPS**

538-54		900
--------	--	-----

	Florida Storm water Association annual dues	500
	Florida Storm water Association Annual Training Conference	400

**DEPRECIATION**

538-59	Depreciation	70,000
--------	--------------	--------

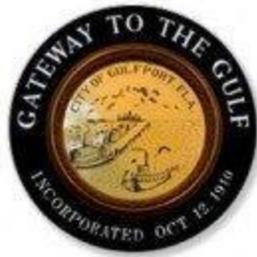
**CAPITAL OUTLAY**

**IMPROVEMENTS OTHER THAN BUILDINGS**

<b>538-63</b>	49 <sup>th</sup> Street Outfall Treatment project	<b>1,696,000</b>
---------------	---	------------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Stormwater**  
**410-5173-538**

ACCOUNT	Div	FY11	FY12	FY13	FY14	FY15	FY16	% Change
	Acct. #	Actual	Actual	Actual	Actual	Adopted	Adopted	
	5173-538	Expend	Expend	Expend	Expend	Budget	Budget	FY15 adopt To FY16
Salaries & Wages	538-12-01	39,638	37,139	37,638	43,408	44,480	45,885	3.2%
Vacation Leave	538-12-02	3,394	3,956	3,327	250	-	-	0.0%
Sick Leave	538-12-03	1,043	911	1,410	-	-	-	0.0%
Overtime	538-14	1,413	921	856	555	2,000	2,000	0.0%
Car Allowance	538-15-03	-	-	-	-	-	-	0.0%
Miscellaneous	538-15-12	-	-	-	-	-	-	0.0%
FICA Tax	538-21-01	2,754	2,391	2,409	2,395	2,882	2,969	3.0%
Medicare Tax	538-21-02	644	559	563	560	674	694	3.0%
Retirement	538-22-00	5,160	2,640	8,306	8,689	8,985	3,992	-55.6%
Health Insurance	538-23-01	7,437	6,927	6,891	8,759	9,000	7,866	-12.6%
Disability Insurance	538-23-02	248	251	186	187	215	222	3.3%
Life Insurance	538-23-04	130	111	97	97	135	139	3.0%
Workers Compensation	538-24	1,035	1,267	1,528	1,721	1,893	2,082	10.0%
Unemployment	538-25	45	-	-	-	-	-	0.0%
OPEB	538-29	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>62,940</b>	<b>57,073</b>	<b>63,210</b>	<b>66,621</b>	<b>70,264</b>	<b>65,849</b>	<b>-6.3%</b>
Professional	538-31	9,713	8,000	-	10,000	8,175	12,000	46.8%
Other Contractual	538-34	22,215	36,272	36,328	21,230	35,000	40,000	14.3%
Travel/Per Diem	538-40	-	-	-	-	-	-	0.0%
Communications	538-41	-	-	900	1,200	447	447	0.0%
Rentals & Leases	538-44	-	-	-	-	-	-	0.0%
General Liability	538-45-01	167	204	239	268	428	449	5.0%
Repairs & Maintenance	538-46	28,485	14,723	30,121	4,500	50,000	100,000	100.0%
Garage Maintenance	538-46-01	-	-	-	-	-	-	0.0%
Printing & Binding	538-47	215	510	170	200	1,150	1,150	0.0%
Promotional	538-48	-	-	-	-	-	-	0.0%
Other Chgs	538-49-01	-	-	-	-	-	-	0.0%
Admn Chg	538-49-02	30,734	30,026	30,500	58,453	52,050	69,750	34.0%
Office Supplies	538-51	-	-	-	-	855	855	0.0%
Operating Supplies	538-52	1,414	970	1,023	910	450	450	0.0%
Books/Pubs/Subs	538-54	821	814	814	470	900	900	0.0%
Depreciation	538-59	70,723	74,149	72,510	77,850	70,000	70,000	0.0%
Non Op Int Exp	538-93	-	-	-	-	-	-	0.0%
<b>Operational Costs</b>		<b>164,488</b>	<b>165,668</b>	<b>172,605</b>	<b>175,081</b>	<b>219,455</b>	<b>296,001</b>	<b>34.9%</b>
Transfer to General (PILOT)	538-91-05	-	-	-	-	-	-	0.0%
Transfer to Capital	538-91-06	-	-	-	-	-	-	0.0%
Transfer to Reserves	538-91-10	-	-	-	-	-	-	0.0%
<b>Transfers</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
Buildings	538-62	-	-	-	-	-	-	100.0%
Imp O/T Bldgs	538-63	-	-	-	-	-	1,696,000	100.0%
Machinery & Equipment	538-64	-	-	-	-	-	-	0.0%
Construction in Progress	538-65	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,696,000</b>	<b>100.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>227,428</b>	<b>222,741</b>	<b>235,815</b>	<b>241,702</b>	<b>289,719</b>	<b>2,057,850</b>	<b>610.3%</b>



# **PUBLIC WORKS**

# **PARKS**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
*Public Works - Parks*

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Parks Supervisor</b>	1.00	1.00	1.00	1.00
<b>Crew Leader</b>	1.00	1.00	1.00	1.00
<b>Maintenance Workers I</b>	2.00	2.00	2.00	2.00
<b>Maintenance Workers II</b>	2.00	2.00	2.00	2.00
<b>Maintenance Workers III</b>	-	-	-	-
<b>Landscape Technician</b>	-	-	-	-
<b>Total:</b>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
*Parks*

**MISSION**

The Parks Division improves and maintains the quality of life within the community by promoting best management practices in environmental landscaping and in ornamental and turf maintenance. The division continues to create safe and aesthetically pleasing recreational facilities for all to enjoy. The division is made up of qualified staff with years of experience in landscaping, irrigation, ball field maintenance and turf management.

**PROGRAMS**

**Parks maintenance** - The Parks Division maintains approximately 40 acres including all outside city facilities. This includes, but is not limited to, tree trimming, grass mowing, weeding, mulching, trash pickup, irrigation, beach grooming, park facility inspections and flag replacement.

**Special cleanups** - The Parks Division is responsible for special cleanups such as fish kill and storm cleanup, tending to washed out walking trails, oil spill cleanup, clearing lots and overgrown drainage ditches.

**Preventive maintenance** - Parks staff services their own equipment such as edger's, weed eaters, sprayers, blowers and reel and walk behind mowers. They also perform filter cleaning and blade sharpening.

**Special maintenance areas** - This division maintains 5 baseball fields, 2 tennis courts, 4 volleyball courts, bocce court, 7 beach pavilions as well as playgrounds, greenways, docks and the fishing pier.

**Events** - The Parks Division is an integral part of 27 events throughout the city. Performing street blockage, set up / break down and trash disposal. They continue to provide services to many outdoor City sponsored events, cooperate with many civic groups, organizations and various volunteer groups.

**PERSONNEL**

**SALARIES AND WAGES**

**572-12** Includes Parks Supervisor, Crew Leader, Maintenance Worker I's, (2) **213,670**  
Maintenance Worker II's (2)

**OTHER WAGES**

<b>572-14</b>	Overtime	<b>13,000</b>
---------------	----------	---------------

**FICA & MEDICARE**

<b>572-21-01</b>	FICA	<b>14,054</b>
<b>572-21-02</b>	Medicare	<b>3,287</b>

**RETIREMENT**

<b>572-22-00</b>	Retirement	<b>19,720</b>
------------------	------------	---------------

**EMPLOYEE INSURANCE**

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

<b>572-23-01</b>	Health Insurance	<b>39,865</b>
<b>572-23-02</b>	Disability	<b>1,034</b>
<b>572-23-04</b>	Life Insurance	<b>649</b>

**WORKERS' COMPENSATION**

<b>572-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>14,530</b>
---------------	---	---------------

**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>572-34</b>	Includes costs associated with tree service, lake maintenance, fountain and pump service, concrete work, field and court lighting replacement, playground and skate park repairs, fence and netting repairs, park turf spraying and flea control at dog parks and mowing contracts.	<b>84,500</b>
---------------	---	---------------

**COMMUNICATION**

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

**UTILITIES**

<b>572-43-01</b>	Electricity	<b>21,800</b>
<b>572-43-02</b>	Water & sewer	<b>10,000</b>
<b>572-43-03</b>	Other	<b>3,000</b>

**RENTALS AND LEASES**

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

**INSURANCE**

<b>572-45-01</b>	General Liability	<b>4,703</b>
<b>572-45-03</b>	Property	<b>23,912</b>

**REPAIRS AND MAINTENANCE**

<b>572-46</b>	Includes costs associated with all park shelters, park amenities repairs, beach light repair and beach electricity. This includes costs of replacement signs, benches and banners. This also includes all turf equipment maintenance and repair parts.	<b>120,000</b>
---------------	--	----------------

**PROMOTIONAL ACTIVITIES**

<b>572-48</b>	This includes costs associated with City Events such as Birthday Bash, 4 <sup>th</sup> of July, etc. which require barricades, restrooms, golf carts, tents and banners.	<b>3,000</b>
---------------	--	--------------

**OPERATING SUPPLIES**

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

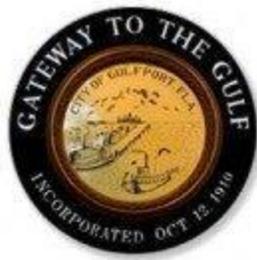
**CAPITAL OUTLAY**

**MACHINERY AND EQUIPMENT**

<b>572-64</b>	Includes cost for tractor replacement	<b>58,000</b>
---------------	---------------------------------------	---------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Public Works-Parks**  
**001-4145-572**

ACCOUNT	Div Acct. # 4145-572	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	572-12-01	255,271	202,146	210,021	188,622	209,025	213,670	2.2%
Vacation Leave	572-12-02	16,030	16,213	13,496	16,818	-	-	0.0%
Sick Leave	572-12-03	12,662	11,700	10,705	16,818	-	-	0.0%
Other Salaries	572-13	-	-	477	-	-	-	0.0%
Overtime	572-14	15,774	12,023	12,184	12,549	5,780	13,000	124.9%
Miscellaneous	572-15-12	-	-	-	-	-	-	0.0%
FICA Tax	572-21-01	19,302	14,131	14,584	13,884	12,960	14,054	8.4%
Medicare Tax	572-21-02	4,514	3,305	3,411	3,247	3,031	3,287	8.4%
Retirement	572-22-00	36,406	21,147	52,943	46,541	42,223	19,720	-53.3%
Health Insurance	572-23-01	43,564	42,544	41,735	40,416	42,000	39,865	-5.1%
Disability Insurance	572-23-02	1,492	-	1,135	814	1,012	1,034	2.2%
Life Insurance	572-23-04	886	1,578	723	582	635	649	2.2%
Workers Compensation	572-24	7,547	837	11,575	13,039	13,209	14,530	10.0%
Unemployment	572-25	-	10,548	-	-	-	-	0.0%
<b>People Costs</b>		<b>413,447</b>	<b>336,172</b>	<b>372,988</b>	<b>353,330</b>	<b>329,875</b>	<b>319,809</b>	<b>-3.1%</b>
Other Contractual	572-34	54,788	58,186	84,805	92,839	84,500	84,500	0.0%
Travel/Per Diem	572-40	-	-	-	-	-	-	0.0%
Communications	572-41	765	762	784	679	900	900	0.0%
Electricity	572-43-01	24,929	23,607	20,482	22,277	21,800	21,800	0.0%
Water/Sewer	572-43-02	10,087	12,013	14,751	10,396	10,000	10,000	0.0%
Other	572-43-03	2,796	2,941	3,327	3,165	3,000	3,000	0.0%
Rental & leases	572-44	25,972	25,732	27,109	26,954	29,980	29,980	0.0%
General Liability	572-45-01	2,815	3,433	3,990	4,485	4,500	4,703	4.5%
Auto Ins	572-45-02	2,483	3,028	-	-	-	-	0.0%
Property	572-45-03	13,462	18,787	19,076	21,000	22,881	23,912	4.5%
Repairs & Maintenance	572-46	62,929	60,401	45,643	53,255	70,000	120,000	71.4%
Printing & Binding	572-47	-	212	-	-	-	-	0.0%
Promotional	572-48	1,798	1,445	8,311	2,828	3,000	3,000	0.0%
Other Charges	572-49	-	-	-	-	-	-	0.0%
Office Supplies	572-51	82	165	95	118	-	-	0.0%
Operating Supplies	572-52	17,905	12,626	13,318	27,379	16,150	16,150	0.0%
Tree Bank	572-52-01	80	-	-	-	-	-	0.0%
Bks/Pubs/Subs	572-54	138	230	300	-	-	-	0.0%
<b>Operational Costs</b>		<b>221,030</b>	<b>223,568</b>	<b>241,991</b>	<b>265,375</b>	<b>266,711</b>	<b>317,944</b>	<b>19.2%</b>
Buildings	572-62	-	-	-	-	-	-	0.0%
Improvements	572-63	-	1,461	23,882	1,875	16,604	-	-100.0%
Machinery & Equipment	572-64	2,197	1,415	18,924	-	33,000	58,000	75.8%
Construction in Progress	572-65	-	-	-	-	-	-	100.0%
<b>Capital Outlay</b>		<b>2,197</b>	<b>2,876</b>	<b>42,806</b>	<b>1,875</b>	<b>49,604</b>	<b>58,000</b>	<b>16.9%</b>
<b>DEPARTMENT TOTAL</b>		<b>636,674</b>	<b>562,616</b>	<b>657,784</b>	<b>620,580</b>	<b>646,190</b>	<b>695,753</b>	<b>7.7%</b>



# **RECREATION RECREATION CENTER**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
 Recreation – Recreation Center

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Recreation Services Supervisor	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00
Recreation Leaders (P/T) 7	4.00	4.00	4.00	3.50
Summer Recreation Leaders (P/T) 5	1.75	1.75	1.75	1.25
Junior Counselors 6	1.25	1.25	1.25	1.50
Staff Assistant II	1.00	1.00	1.00	1.00
Preschool Teacher	0.50	1.00	1.00	1.00
Summer Teens (P/T-6 weeks)	-	-	-	-
<b>Total:</b>	<u>10.50</u>	<u>11.00</u>	<u>11.00</u>	<u>10.25</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
Recreation

**MISSION**

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

**PROGRAMS**

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

**Adult programs** - The Recreation Division offers a women's softball league, open gym, open gameroom, pickle ball and table tennis.

**Contractual instructors** - The Recreation Division offers a variety of classes for all ages including Bootcamp, Fencing, German, Gymnastics, Italian, Karate, Meditation, Spanish, Stretch & Tone, Tai Chi, Tennis, Volleyball, Walking club, Watercolor, Women's Self-Defense, Yoga and Zumba.

**Special events** - The Recreation Division offers a variety of special events including Fun in the Sun Day, 4th of July Celebration, Halloween Bash and Holiday Tree Lighting.

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

## **PERSONNEL**

### **SALARIES AND WAGES**

<b>572-12</b>	Includes Recreation Services Supervisor, Recreation Coordinator, Staff Assistant II and Pre- School Teacher.	<b>169,100</b>
---------------	--	----------------

### **OTHER WAGES**

<b>572-13</b>	Part time Recreation Leaders and Junior Counselors	<b>110,016</b>
<b>572-14</b>	Overtime	<b>4,500</b>
<b>572-15-03</b>	Car Allowance	<b>300</b>

### **FICA & MEDICARE**

<b>572-21-01</b>	FICA	<b>17,603</b>
<b>572-21-02</b>	Medicare	<b>4,117</b>

### **RETIREMENT**

<b>572-22-00</b>	Retirement	<b>14,712</b>
------------------	------------	---------------

### **EMPLOYEE INSURANCE**

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

<b>572-23-01</b>	Health Insurance	<b>27,275</b>
<b>572-23-02</b>	Disability	<b>818</b>
<b>572-23-04</b>	Life Insurance	<b>513</b>

### **WORKERS' COMPENSATION**

<b>572-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>11,334</b>
---------------	---	---------------

### **OPERATING COSTS**

### **OTHER CONTRACTUAL**

<b>572-34</b>	Includes security system, janitorial, summer instructors, contractual instructors and other services acquired by independent contractors or corporations.	<b>41,000</b>
---------------	---	---------------

**TRAVEL AND PER DIEM**

<b>572-40</b>	Includes costs for employee travel expenses, mileage reimbursements, and Teen Council conferences.	<b>2,000</b>
---------------	--	--------------

**COMMUNICATION**

<b>572-41</b>	Phone service, cable and postage	<b>9,400</b>
---------------	----------------------------------	--------------

**UTILITIES**

<b>572-43-01</b>	Electricity	<b>21,000</b>
<b>572-43-02</b>	Water & sewer	<b>11,600</b>

**RENTALS AND LEASES**

<b>572-44</b>	Includes cost for annual copier lease agreement	<b>3,000</b>
---------------	---	--------------

**INSURANCE**

<b>572-45-01</b>	General Liability	<b>8,360</b>
<b>572-45-03</b>	Property	<b>20,900</b>
<b>572-45-04</b>	Other – Flood & Windstorm	<b>21,203</b>

**REPAIRS AND MAINTENANCE**

<b>572-46</b>	Includes costs for the repairs and maintenance of equipment and vehicle.	<b>10,000</b>
---------------	--	---------------

**PRINTING AND BINDING**

<b>527-47</b>	Includes costs for printing and binding of materials that are purchased from outside vendors.	<b>190</b>
---------------	---	------------

**PROMOTIONAL ACTIVITIES**

<b>572-48</b>	Includes costs for supplies, materials, advertising and other resources acquired for all special events.	<b>6,000</b>
---------------	--	--------------

**OFFICE SUPPLIES**

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

**OPERATING SUPPLIES**

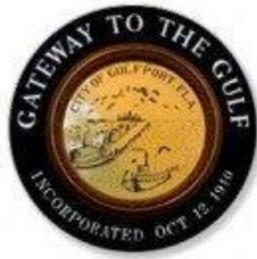
<b>572-52</b>	Includes costs for all types of supplies necessary to operate the facility. This includes sports equipment, arts & crafts, toys and food for recreation programs such as Tot Time, After School, Summer and Teen Night. Also includes janitorial supplies, miscellaneous signs and film development. Tables and chairs.	<b>27,000</b>
---------------	---	---------------

**MEMBERSHIPS**

**572-54** Includes costs for staff fingerprints, background checks and includes  
Teen Council conference registrations.  
Includes costs for classes required for child care certification **2,520**

**CITY OF GULFPOR**  
**FY 2016 Budget**  
**Recreation-Recreation Center**  
**001-4142-572**

ACCOUNT	Div Acct. # 4142-572	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	572-12-01	105,843	106,174	111,154	126,075	264,835	169,100	-36.1%
Vacation Leave	572-12-02	8,919	8,923	6,716	-	-	-	0.0%
Sick Leave	572-12-03	2,506	2,962	3,699	-	-	-	0.0%
Other Salaries	572-13	135,333	120,348	121,579	125,097	-	110,016	0.0%
Overtime	572-14	4,703	4,737	2,921	3,171	4,500	4,500	0.0%
Car Allowance	572-15-03	301	302	301	301	300	300	0.0%
FICA Tax	572-21-01	16,176	14,840	15,005	15,150	16,420	17,603	7.2%
Medicare Tax	572-21-02	3,783	3,471	3,509	3,543	3,840	4,117	7.2%
Retirement	572-22-00	13,712	6,482	23,537	32,911	33,164	14,712	-55.6%
Health Insurance	572-23-01	16,836	15,949	16,172	23,645	25,000	27,275	9.1%
Disability Insurance	572-23-02	763	890	563	642	795	818	2.9%
Life Insurance	572-23-04	472	474	357	404	498	513	3.0%
Workers Compensation	572-24	5,887	8,228	9,011	10,170	10,304	11,334	10.0%
Unemployment	572-25	-	5,583	671	108	-	-	0.0%
<b>People Costs</b>		<b>315,234</b>	<b>299,363</b>	<b>315,195</b>	<b>341,217</b>	<b>359,656</b>	<b>360,288</b>	<b>0.2%</b>
Professional & Contractual	572-31	-	-	-	-	-	-	0.0%
Other Contractual	572-34	25,456	29,452	25,014	37,929	41,000	41,000	0.0%
Travel/Per Diem	572-40	337	1,759	653	1,776	2,000	2,000	0.0%
Communications	572-41	6,678	11,367	9,970	9,572	9,400	9,400	0.0%
Electricity	572-43-01	24,214	20,710	17,926	21,975	21,000	21,000	0.0%
Water/Sewer	572-43-02	7,912	9,258	11,843	11,516	11,600	11,600	0.0%
Rental & leases	572-44	2,527	2,674	2,834	2,996	3,000	3,000	0.0%
General Liability	572-45-01	4,681	5,700	7,689	8,646	8,000	8,360	4.5%
Auto Ins	572-45-02	243	301	-	-	-	-	0.0%
Property Ins	572-45-03	12,249	17,093	17,357	19,107	20,000	20,900	4.5%
Other	572-45-04	14,080	14,131	14,575	17,392	17,400	21,203	21.9%
Repairs & Maintenance	572-46	5,177	2,183	376	1,700	10,000	10,000	0.0%
Printing & Binding	572-47	8	1	32	65	190	190	0.0%
Promotional	572-48	5,955	5,903	6,516	7,837	5,000	6,000	20.0%
Office Supplies	572-51	2,653	1,733	1,439	1,532	2,375	2,375	0.0%
Operating Supplies	572-52	27,143	22,230	22,862	24,562	27,000	27,000	0.0%
Bks/Pubs/Subs	572-54	1,441	2,150	1,338	1,232	2,520	2,520	0.0%
Transfer to Capital	581	-	-	836	652	-	-	0.0%
<b>Operational Costs</b>		<b>140,754</b>	<b>146,645</b>	<b>141,260</b>	<b>168,489</b>	<b>180,485</b>	<b>186,548</b>	<b>3.4%</b>
Improvements	572-63	-	-	3,642	-	-	-	0.0%
Machinery & Equipment	572-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>3,642</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>455,988</b>	<b>446,008</b>	<b>460,097</b>	<b>509,706</b>	<b>540,141</b>	<b>546,836</b>	<b>1.2%</b>



# **RECREATION SENIOR CENTER**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
 Recreation - Multipurpose Senior Center

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 BUDGET</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Social Services Supervisor</b>	0.80	0.80	1.00	1.00
<b>Senior Services Coordinator</b>	1.00	1.00	1.00	1.00
<b>Senior Center Assistant (2-P/T)</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>2.80</u>	<u>2.80</u>	<u>3.00</u>	<u>3.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
Recreation - Multipurpose Senior Center

**MISSION**

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

**PROGRAMS**

The Gulfport Senior Center offers a balanced program that meets the needs of the senior population.

**Social Services** - Transportation assistance, Medicare and Medicaid Insurance Assistance, SHINE, Support Groups, AA Meetings, Community Law Program, Abuse/Neglect Reporting, Housing Replacement Referrals, and Victim Advocate Referrals.

**Recreational programs** - Special Interest Groups such as: Quilting, Line Dancing, Card Games, Board Games, Knitting, Crocheting, Harmonica, and Travel. Regularly scheduled Special Events such as: Movie Day at the Snack Bar, Senior Follies Show, Vaudeville Show, A Night in Italy Dinner, Luau, Ice Cream Social, Stars and Stripes Bar-b-Que, and Thanksgiving Dinner Party.

**Educational programs** - Art Instructional Classes, AARP Driver Safety Course, Computer and Technical Instruction, Financial/Investment Programs, Italian Language Classes, Spanish Language Classes, and English Language Classes.

**Nutritional services** - Snack Bar, Neighborly Care Network Congregate Dining and Meals on Wheels, and Cooking Classes.

**Health programs** - Foundation Fitness Center, Memory Screenings, Blood Sugar Screenings, Blood Pressure Screenings, Balance Screenings, Aerobic Classes, Tai Chi Programs, Yoga, Meditation Sessions, Healthy Aging Presentations, HCA Health Talk Series, and YMCA Diabetes Prevention Program.

**Community involvement** - Food Pantry, Reassurance Program, Annual Gulfport Health & Wellness Expo, and relationship development with local Senior Service Support Agencies.

**PERSONNEL**

**SALARIES AND WAGES**

**569-12-01** Includes Social Service Supervisor, Senior Services Coordinator **82,033**

**OTHER WAGES**

**572-13** Senior Center Assistants **32,333**

**FICA & MEDICARE**

**569-21-01** FICA **7,091**

**569-21-02** Medicare **1,658**

**RETIREMENT**

**569-22-00** Retirement **7,137**

**EMPLOYEE INSURANCE**

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

**569-23-01** Health Insurance **6,295**

**569-23-02** Disability **397**

**569-23-04** Life Insurance **249**

**OPERATING COSTS**

**PROFESSIONAL SERVICES**

**569-31** Miscellaneous professional services for the Senior Center **1,000**

**OTHER CONTRACTURAL**

**569-34** Includes security system, fire alarm system, pest control, cleaning and other services acquired by independent contractors or corporations **18,500**

**TRAVEL / PER DIEM**

**569-40** Includes costs for employee travel expenses, mileage reimbursements for conferences on aging **2,500**

**COMMUNICATION**

**569-41** Phone service, cable, internet and postage **11,620**

**UTILITIES**

<b>569-43-01</b>	Electricity	<b>11,000</b>
<b>569-43-02</b>	Water & sewer	<b>8,700</b>

**RENTALS AND LEASES**

<b>569-44</b>	Includes costs for annual lease agreement of copier.	<b>2,300</b>
---------------	--	--------------

**INSURANCE**

<b>569-45-01</b>	General Liability	<b>810</b>
<b>569-45-03</b>	Property	<b>4,389</b>

**REPAIRS AND MAINTENANCE**

<b>569-46</b>	Includes costs for the repairs and maintenance of appliances/computer repair & grease trap service and A/C repairs not covered by contract.	<b>2,000</b>
---------------	---	--------------

**PRINTING AND BINDING**

<b>569-47</b>	Includes costs for printing informational materials, brochures and flyers.	<b>300</b>
---------------	--	------------

**PROMOTIONAL ACTIVITIES**

<b>569-48</b>	Includes costs for special events including supplies, dinners, entertainment and one-day field trips. Also includes Community Outreach and Marketing.	<b>10,000</b>
---------------	---	---------------

**OFFICE SUPPLIES**

<b>569-51</b>	Includes costs for materials and supplies such as paper, writing utensils, stationary, etc.	<b>2,000</b>
---------------	---	--------------

**OPERATING SUPPLIES**

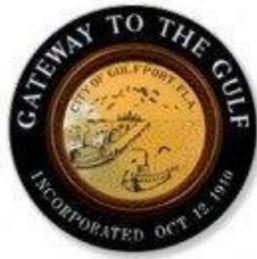
<b>569-52</b>	Includes costs for all types of janitorial/custodial supplies necessary to operate the facility including the Theater. Includes costs for fitness center and snack bar.	<b>7,400</b>
---------------	---	--------------

**MEMBERSHIPS**

<b>569-54</b>	Includes annual membership fee to Florida Association of Senior Center.	<b>800</b>
---------------	---	------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Recreation-Senior Center**  
**001-4161-569**

ACCOUNT	Div Acct. # 4161-569	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	569-12-01	85,169	77,593	63,919	58,139	104,017	82,033	-21.1%
Vacation Leave	569-12-02	3,423	11,133	13,420	1,221	-	-	0.0%
Sick Leave	569-12-03	659	4,450	8,356	1,490	-	-	0.0%
Other Salaries	569-13	15,503	18,068	24,935	30,100	-	32,333	0.0%
Overtime	569-14	92	41	-	-	-	-	0.0%
Car Allowance	569-15-03	301	306	307	6	-	-	0.0%
Miscellaneous	569-15-12	-	-	-	-	-	-	0.0%
FICA Tax	569-21-01	6,692	6,402	7,092	5,688	6,449	7,091	10.0%
Medicare Tax	569-21-02	1,565	1,497	1,659	1,330	1,508	1,658	9.9%
Retirement	569-22-00	10,051	4,081	18,029	12,890	16,483	7,137	-56.7%
Health Insurance	569-23-01	6,696	6,911	6,745	7,087	7,000	6,295	-10.1%
Disability Insurance	569-23-02	385	448	215	170	395	397	0.5%
Life Insurance	569-23-04	189	190	147	107	248	249	0.4%
Workers Compensation	569-24	171	240	289	324	329	-	-100.0%
Unemployment	569-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>130,897</b>	<b>131,360</b>	<b>145,114</b>	<b>118,552</b>	<b>136,429</b>	<b>137,193</b>	<b>0.6%</b>
Professional & Contractual	569-31	-	80	-	-	15,000	1,000	-93.3%
Other Contractual	569-34	4,195	5,928	11,606	12,742	13,000	18,500	42.3%
Travel/Per Diem	569-40	50	-	-	1,231	1,000	2,500	150.0%
Communications	569-41	7,716	8,161	8,898	9,528	8,500	11,620	36.7%
Electricity	569-43-01	11,714	11,866	10,925	12,905	11,000	11,000	0.0%
Water/Sewer	569-43-02	7,422	8,017	7,813	8,289	8,700	8,700	0.0%
Rental & Leases	569-44	1,959	1,944	1,360	1,866	2,000	2,300	15.0%
General Liability	569-45-01	483	587	684	771	775	810	4.6%
Property	569-45-03	2,227	3,111	3,822	4,207	4,200	4,389	4.5%
Repairs & Maintenance	569-46	3,029	1,755	3,017	1,298	2,000	2,000	0.0%
Printing & Binding	569-47	19	-	212	63	300	300	0.0%
Promotional	569-48	710	1,453	226	1,645	10,000	10,000	0.0%
Office Supplies	569-51	2,132	2,089	945	1,716	2,000	2,000	0.0%
Operating Supplies	569-52	5,658	4,978	3,471	6,140	5,000	7,400	48.0%
Operating Sup-Congregate Dining	569-52-01	-	-	-	-	-	-	0.0%
Meal on Wheels	569-52-02	-	-	-	-	-	-	0.0%
Bks/Pubs/Subs	569-54	687	260	439	400	800	800	0.0%
<b>Operational Costs</b>		<b>48,003</b>	<b>50,229</b>	<b>53,417</b>	<b>62,801</b>	<b>84,275</b>	<b>83,319</b>	<b>-1.1%</b>
Imp.O/T Bldg	569-63	-	-	-	-	-	-	0.0%
Machinery & Equipment	569-64	-	-	-	-	-	-	100.0%
Bks/Public Library	569-66	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>178,899</b>	<b>181,589</b>	<b>198,530</b>	<b>181,353</b>	<b>220,704</b>	<b>220,512</b>	<b>-0.1%</b>



# **RECREATION GEMS**

**CITY OF GULFPORT  
 FY 2016 PERSONNEL SUMMARY  
 GEMS**

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ACTUAL</u>	<u>FY 2016 BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Social Services Supervisor</b>	0.20	0.20	0.20	0.00
<b>Mini-Bus Operator (8 P/T)</b>	3.50	3.50	3.50	3.50
<b>GEMS Coordinator</b>	-	.50	.50	.00
<b>Total:</b>	<u>3.70</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
**GEMS**

**MISSION**

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

**PROGRAMS**

**Transportation service** - Transportation service to medical appointments, grocery shopping, social or recreational activities, and any other need within the GEMS service area.

**Community involvement** - Regularly scheduled special group trips to local entertainment sites.

**PERSONNEL**

**OTHER WAGES**

<b>549-13</b>	Mini Bus Operators	<b>94,545</b>
---------------	--------------------	---------------

**FICA & MEDICARE**

<b>549-21-01</b>	FICA Tax	<b>5,862</b>
<b>549-21-02</b>	Medicare	<b>1,371</b>

**WORKERS' COMPENSATION**

<b>549-24</b>	Workers' Compensation	<b>4,725</b>
---------------	-----------------------	--------------

**OPERATING COSTS**

**COMMUNICATION**

<b>549-41</b>	Phone service	<b>660</b>
---------------	---------------	------------

**INSURANCE**

<b>549-45-01</b>	General Liability	<b>889</b>
<b>549-45-03</b>	Property	<b>4,389</b>

**BINDING**

<b>549-47</b>	Includes printing of registration and informational materials.	<b>150</b>
---------------	--	------------

**OFFICE SUPPLIES**

<b>549-51</b>	Includes paper and stationary supplies	<b>500</b>
---------------	--	------------

**OPERATING SUPPLIES**

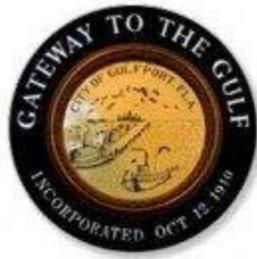
<b>549-52</b>	Includes cost of uniforms and vehicle detailing. Includes Level 2 Background Checks and Physicals (every 2 years) for CDL carriers.	<b>1,200</b>
---------------	---	--------------

**MEMBERSHIPS**

<b>549-54</b>	GEMS/Trolley driving training/materials	<b>400</b>
---------------	---	------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Recreation-GEMS**  
**001-4160-549**

ACCOUNT	Div Acct. # 4160-549	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	549-12-01	10,723	9,732	8,543	882	80,000	-	-100.0%
Vacation Leave	549-12-02	1,772	3,131	2,842	294	-	-	0.0%
Sick Leave	549-12-03	43	983	1,851	372	-	-	0.0%
Other Salaries	549-13	73,404	75,915	66,725	71,021	-	94,545	0.0%
Overtime	549-14	196	219	-	-	-	-	0.0%
FICA Tax	549-21-01	5,535	5,477	4,707	4,525	5,704	5,862	2.8%
Medicare Tax	549-21-02	1,294	1,281	1,101	1,058	1,334	1,371	2.8%
Retirement	549-22-00	1,268	584	2,576	344	-	-	0.0%
Health Insurance	549-23-01	1,056	1,063	898	295	-	-	0.0%
Disability Insurance	549-23-02	56	65	22	3	-	-	0.0%
Life Insurance	549-23-04	35	35	15	2	-	-	0.0%
Workers Compensation	549-24	2,266	3,166	3,814	4,295	-	4,725	0.0%
Unemployment	549-25	234	1,812	4,109	-	-	-	0.0%
<b>People Costs</b>		<b>97,881</b>	<b>103,465</b>	<b>97,202</b>	<b>83,091</b>	<b>87,038</b>	<b>106,503</b>	<b>22.4%</b>
Communications	549-41	1	-	-	-	660	660	0.0%
General Liability	549-45-01	689	840	976	1,097	851	889	4.5%
Auto Ins	549-45-02	11,448	13,957	-	-	-	-	0.0%
Property	549-45-03	2,237	3,121	3,839	4,225	4,200	4,389	4.5%
Repairs & Maintenance	549-46	39,198	1,501	-	6,481	-	-	0.0%
Printing & Binding	549-47	-	107	-	110	150	150	0.0%
Office Supplies	549-51	364	279	-	383	350	500	42.9%
Operating Supplies	549-52	3,172	(1,271)	-	579	475	1,200	152.6%
Bks/Pubs/Subs	549-54	-	160	-	-	400	400	0.0%
<b>Operational Costs</b>		<b>57,110</b>	<b>18,694</b>	<b>4,815</b>	<b>12,875</b>	<b>7,086</b>	<b>8,188</b>	<b>15.6%</b>
Imp O/T Bldg	549-63	-	-	-	-	-	-	0.0%
Machinery & Equipment	549-64	1,904	6,814	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>1,904</b>	<b>6,814</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>156,895</b>	<b>128,973</b>	<b>102,017</b>	<b>95,966</b>	<b>94,124</b>	<b>114,691</b>	<b>21.9%</b>



# **RECREATION CASINO**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
 Recreation - Casino

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Event Operations Manager	1.00	1.00	-	-
Concession Staff (P/T)	1.50	1.50	-	-
Event Leader (P/T)	2.50	2.50	-	-
Maintenance Worker I	0.50	-	-	-
Cultural Facilities Events Supervisor	-	-	0.50	0.50
Technical Events Specialist	-	-	0.50	0.50
Event Staff (P/T)	-	-	4.50	4.50
<b>Total:</b>	<u>5.50</u>	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
Recreation - Casino

**MISSION**

A division of the Recreation Department, the Cultural Facilities encompasses the Historic Casino Ballroom, Catherine A. Hickman Theater, the 49<sup>th</sup> Street Neighborhood Center and the Historic Scout Hall.

The Historic Gulfport Casino Ballroom built in 1934 and completely renovated in 2001, is a 10,000 square foot facility overlooking the Boca Ciega Bay with a waterfront view on three sides. It boasts an original 5,000 square foot white Canadian maple ballroom dance floor known to be one of the best in the area. The Gulfport Casino Ballroom is a versatile venue offering not only dancing, but weddings, receptions, parties, fundraisers, trade shows, corporate events, banquets, dance competitions and live concerts.

The Casino offers a band shell, full-service bar, free parking and catering kitchen, allowing users to bring in the caterer of their choice.

Outdoors is the deck and patio right on the beach, suitable for cocktail parties and beach weddings. Patrons may also use the pier to arrive by boat.

**PROGRAMS**

The Casino Ballroom offers a variety of styles of dancing and lessons which are open to the public Sunday through Thursday to promote healthy activities for adults of all ages as well as children. This allows them to get exercise and socialize even if they don't have a partner.

**Dance Lessons and Dances:**

Every Sunday - Ballroom dancing

Last Monday of the month - USA Ballroom dancing

Every Tuesday - Ballroom dance and Argentine Tango lessons

Every Wednesday - Swing dancing

Every Thursday - Salsa dancing

Friday & Saturday - Private rentals for weddings, receptions, parties, fundraisers, live concerts.

**PERSONNEL**

**SALARIES AND WAGES**

**575-12-01** Includes partial Cultural Facilities Events Supervisor, partial Technical Events Specialist.

**36,913**

**OTHER WAGES**

<b>575-13</b>	<b>Other Salaries</b> includes part-time event staff	<b>56,805</b>
---------------	--	---------------

**FICA & MEDICARE**

<b>575-21-01</b>	FICA	<b>5,810</b>
<b>575-21-02</b>	Medicare	<b>1,395</b>

**RETIREMENT**

<b>575-22-00</b>	Retirement	<b>3,211</b>
------------------	------------	--------------

**EMPLOYEE INSURANCE**

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

<b>575-23-01</b>	Health Insurance	<b>6,295</b>
<b>575-23-02</b>	Disability Insurance	<b>179</b>
<b>575-23-04</b>	Life Insurance	<b>112</b>

**WORKERS' COMPENSATION**

<b>575-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>2,924</b>
---------------	---	--------------

**OPERATING COSTS**

**OTHER CONTRACTUAL**

<b>575-34</b>	Janitorial services, annual pest control, security system, fire protection, gas inspection, carpet cleaning, technical services, piano tuning, entertainment, bands, dance instruction, talent & additional events to be offset by revenue.	<b>110,000</b>
---------------	---	----------------

**COMMUNICATION**

<b>575-41</b>	Credit card machine phone line. Postage, Internet, Cell Phones	<b>8,500</b>
---------------	--	--------------

**UTILITIES**

<b>575-43-01</b>	Electricity	<b>40,000</b>
<b>575-43-02</b>	Water & sewer	<b>5,000</b>

**RENTALS & LEASES**

<b>575-44</b>	Special rental needs and additional equipment	<b>2,000</b>
---------------	---	--------------

## INSURANCE

<b>575-45-01</b>	General Liability	<b>1,449</b>
<b>575-45-03</b>	Property	<b>10,255</b>
<b>575-45-04</b>	Other – Flood & Windstorm	<b>21,626</b>

## REPAIRS AND MAINTENANCE

<b>575-46</b>	Maintenance on Point of Sale system, air conditioning, ice machine, replacement microphones, interior/exterior painting, carpet replacement, window treatments & tinting, grease trap cleaning, bar towels laundry, sound system rewiring, exterior permanent lighting, and exterior wiring to bring up to code.	<b>4,500</b>
---------------	--	--------------

## PRINTING AND BINDING

<b>575-47</b>	Flyers, brochures and informational material	<b>570</b>
---------------	--	------------

## PROMOTIONAL

<b>575-48</b>	Marketing in trade shows & magazines, supplies for special events, advertising in the Gulfport Gabber, Tampa Bay Times, Verizon Yellow Pages, etc.	<b>15,000</b>
---------------	--	---------------

## OFFICE SUPPLIES

<b>575-51</b>	Paper, business forms, pens & pencils, notebooks, tape and general supplies	<b>950</b>
---------------	---	------------

## OPERATING SUPPLIES

<b>575-52</b>	Janitorial supplies, uniforms, lighting & sound equipment, chair replacement, food warmer replacement, backstage supply cabinet, staff lockers, and planter dividers to hide table & chair storage	<b>9,400</b>
---------------	--	--------------

## INVENTORY FOR RESALE

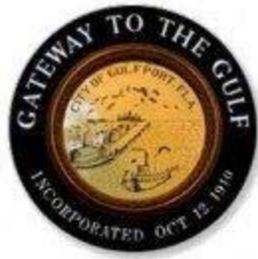
<b>575-52-01</b>	Alcohol, soda, water, snacks, paper goods and sundries supplies	<b>32,000</b>
------------------	---	---------------

## MEMBERSHIPS AND SUBSCRIPTIONS

<b>575-54</b>	Licenses for ASCAP, BMI, SESAC, Alcohol/Beverage, and Merchants Association.	<b>1,995</b>
---------------	--	--------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Recreation-Casino**  
**001-4143-575**

ACCOUNT	Div Acct. # 4143-575	FY11 Actual Expend	FY12 Actual Expend	FY13 Actual Expend	FY14 Actual Expend	FY15 Adopted Budget	FY16 Adopted Budget	% Change FY15 adopt To FY16
Salaries & Wages	575-12-01	17,663	17,039	17,447	29,405	85,000	36,913	-56.6%
Vacation Leave	575-12-02	1,491	2,548	2,221	2,102	-	-	0.0%
Sick Leave	575-12-03	581	182	921	-	-	-	0.0%
OtherSalaries	575-13	61,945	58,206	47,024	46,534	-	56,805	0.0%
Overtime	575-14	-	-	-	151	-	-	0.0%
Car Allowance	575-15-03	-	-	-	-	-	-	0.0%
FICA Tax	575-21-01	5,188	4,849	4,127	4,796	5,913	5,810	-1.7%
Medicare Tax	575-21-02	1,213	1,134	965	1,122	1,383	1,359	-1.7%
Retirement	575-22-00	2,174	992	3,756	6,626	7,238	3,211	-55.6%
Health Insurance	575-23-01	2,473	2,658	2,695	3,937	4,000	6,295	57.4%
Disability Insurance	575-23-02	160	168	84	97	173	179	3.5%
Life Insurance	575-23-04	78	69	54	78	109	112	2.8%
Workers Compensation	575-24	1,383	1,933	2,327	2,624	2,658	2,924	10.0%
Unemployment	575-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>94,349</b>	<b>89,778</b>	<b>81,623</b>	<b>97,472</b>	<b>106,474</b>	<b>113,608</b>	<b>6.7%</b>
Other Contractual	575-34	92,278	91,514	103,944	103,166	95,000	110,000	15.8%
Travel and Per Diem	575-40	-	-	-	250	-	-	0.0%
Communications	575-41	6,841	7,901	8,738	9,658	8,500	8,500	0.0%
Electricity	575-43-01	52,599	55,263	39,427	30,964	40,000	40,000	0.0%
Water/Sewer	575-43-02	4,525	3,955	3,607	7,527	5,000	5,000	0.0%
Rental & leases	575-44	162	-	-	-	1,000	2,000	100.0%
General Liability	575-45-01	1,123	1,367	1,591	1,789	1,386	1,449	4.5%
Property	575-45-03	5,187	7,237	8,893	9,792	9,814	10,255	4.5%
Other Ins	575-45-04	12,480	13,309	13,724	17,147	17,000	21,626	27.2%
Repairs & Maintenance	575-46	3,769	2,345	3,121	6,173	4,500	4,500	0.0%
Printing & Binding	575-47	569	1,105	374	361	570	570	0.0%
Promotional	575-48	9,814	14,502	12,388	17,069	15,000	15,000	0.0%
Other Chgs	575-49	-	-	-	-	-	-	0.0%
Admn Chg	575-49-02	-	-	-	-	-	-	0.0%
Office Supplies	575-51	1,101	1,673	900	1,027	950	950	0.0%
Operating Supplies	575-52	8,641	6,312	5,702	8,694	9,400	9,400	0.0%
Inventory	575-52-01	29,085	25,458	52,050	33,668	32,000	32,000	0.0%
Bks/Pubs/Subs	575-54	1,239	1,163	1,109	1,573	1,995	1,995	0.0%
Transfer to WRD	581	-	-	-	-	-	-	0.0%
<b>Operational Costs</b>		<b>229,414</b>	<b>233,104</b>	<b>255,569</b>	<b>248,858</b>	<b>242,115</b>	<b>263,245</b>	<b>8.7%</b>
Buildings	575-62	-	-	-	-	-	-	0.0%
Imp O/T Bldgs	575-63	-	-	-	19,035	-	-	0.0%
Machinery & Equipment	575-64	1,670	-	-	3,606	7,500	-	0.0%
<b>Capital Outlay</b>		<b>1,670</b>	<b>-</b>	<b>-</b>	<b>22,641</b>	<b>7,500</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>325,433</b>	<b>322,882</b>	<b>337,191</b>	<b>368,971</b>	<b>356,089</b>	<b>376,853</b>	<b>5.8%</b>



# **RECREATION THEATER**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
 Recreation - Theater

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
Event Operations Manager	1.00	1.00	-	-
Concession Staff (P/T)	1.50	1.50	-	-
Event Leader (P/T)	2.50	2.50	-	-
Maintenance Worker I	0.50	-	-	-
Cultural Facilities Events Supervisor	-	-	0.50	0.50
Technical Events Specialist	-	-	0.50	0.50
Event Staff (P/T)	-	-	4.50	4.50
<b>Total:</b>	<u>5.50</u>	<u>5.00</u>	<u>5.50</u>	<u>5.50</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
 Recreation - Theater

**MISSION**

A division of the Recreation Department, the Cultural Facilities Division encompasses the Historic Casino Ballroom, Catherine A. Hickman Theater, the 49<sup>th</sup> Street Neighborhood Center and the Historic Scout Hall.

The Catherine A. Hickman is a 173-seat theater retaining a multitude of options for stage productions. The excellent acoustics, comfortable seating and friendly staff, provide a venue for arts, cultural, community and corporate events. The modern and functional light-filled lobby features gallery space, an adjoining courtyard and a concession for refreshments.

Annually, with ample free parking, the theater hosts community theater productions, various performing artists, concerts, dance recitals and school productions while also being available for community events and organizations.

**PROGRAMS**

**Live Stage productions** - Live stage productions by local theater group Gulfport Community Players.

**Private Rentals** - The Theater is also available for private rentals, concerts, stage productions, recitals, seminars, training and presentations, talent shows and photo shoots.

**PERSONNEL**

**SALARIES AND WAGES**

<b>575-12-01</b>	Includes Cultural Facilities Events Supervisor, and Technical Events Specialist	<b>36,913</b>
------------------	---	---------------

**OTHER WAGES**

<b>575-13</b>	Events Staff	<b>56,805</b>
---------------	--------------	---------------

**FICA & MEDICARE**

<b>575-21-01</b>	FICA Tax	<b>5,810</b>
<b>575-21-02</b>	Medicare	<b>1,359</b>

## RETIREMENT

<b>575-22-00</b>	Retirement	<b>3,211</b>
------------------	------------	--------------

## EMPLOYEE INSURANCE

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

<b>575-23-01</b>	Health Insurance	<b>6,295</b>
<b>575-23-02</b>	Disability Insurance	<b>179</b>
<b>575-23-04</b>	Life Insurance	<b>112</b>

## WORKERS' COMPENSATION

<b>575-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>2,396</b>
---------------	---	--------------

## OPERATING COSTS

## OTHER CONTRACTUAL

<b>575-34</b>	Annual pest control, security system, fire protection, carpet cleaning, technical services, window cleaning and piano tuning	<b>2,000</b>
---------------	--	--------------

## COMMUNICATIONS

<b>575-41</b>	Centranet and postage	<b>500</b>
---------------	-----------------------	------------

## UTILITIES

<b>575-43-01</b>	Electricity	<b>14,500</b>
<b>575-43-02</b>	Water & sewer	<b>2,101</b>

## INSURANCE

<b>575-45-01</b>	General Liability	<b>1,449</b>
<b>575-45-03</b>	Property	<b>10,255</b>

## REPAIRS AND MAINTENANCE

<b>575-46</b>	Stage lighting/sound repairs, rewiring/replacement	<b>2,000</b>
---------------	--	--------------

## PROMOTIONAL ACTIVITIES

<b>575-48</b>	Increased number of productions, expanded paid advertising	<b>5,400</b>
---------------	--	--------------

**OPERATING SUPPLIES**

<b>575-52</b>	Janitorial supplies, hardware & repair materials, black curtain replacement, chair plates for wheelchair-accessible seating	<b>5,000</b>
---------------	---	--------------

**INVENTORY FOR RESALE**

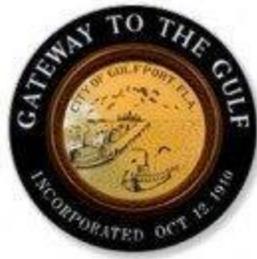
<b>575-52-01</b>	Alcohol, soda, water, snacks, paper goods and sundries supplies	<b>2,000</b>
------------------	---	--------------

**MEMBERSHIPS AND REGISTRATIONS**

<b>575-54</b>	Licenses for ASCAP, BMI, SESAC, Alcohol/Beverage, health inspection, license for outdoor movies. May move this expense to Recreation Center account.	<b>750</b>
---------------	--	------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Recreation-Theater**  
**001-4144-575**

<b>ACCOUNT</b>	<b>Div Acct. # 4143-575</b>	<b>FY11 Actual Expend</b>	<b>FY12 Actual Expend</b>	<b>FY13 Actual Expend</b>	<b>FY14 Actual Expend</b>	<b>FY15 Adopted Budget</b>	<b>FY16 Adopted Budget</b>	<b>% Change FY15 adopt To FY16</b>
Salaries & Wages	575-12-01	17,663	17,039	17,448	29,405	85,000	36,913	-56.6%
Vacation Leave	575-12-02	1,313	2,313	2,221	2,102	-	-	0.0%
Sick Leave	575-12-03	581	182	921	-	-	-	0.0%
OtherSalaries	575-13	38,276	35,162	47,026	46,536	-	56,805	0.0%
Overtime	575-14	-	-	-	151	-	-	0.0%
Car Allowance	575-15-03	-	-	-	-	-	-	0.0%
FICA Tax	575-21-01	3,660	3,390	4,127	4,796	5,913	5,810	-1.7%
Medicare Tax	575-21-02	856	793	965	1,122	1,383	1,359	-1.7%
Retirement	575-22-00	2,174	992	3,756	6,626	7,238	3,211	-55.6%
Health Insurance	575-23-01	2,473	2,658	2,695	3,937	4,000	6,295	57.4%
Disability Insurance	575-23-02	97	113	84	97	172	179	4.1%
Life Insurance	575-23-04	39	39	54	78	108	112	3.7%
Workers Compensation	575-24	1,133	1,585	1,908	2,149	2,178	2,396	10.0%
Unemployment	575-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>68,265</b>	<b>64,266</b>	<b>81,206</b>	<b>96,999</b>	<b>105,992</b>	<b>113,080</b>	<b>6.7%</b>
Other Contractual	575-34	722	2,425	2,118	2,172	2,000	2,000	0.0%
Communications	575-41	693	549	414	320	500	500	0.0%
Electricity	575-43-01	10,810	11,583	13,544	14,991	14,500	14,500	0.0%
Water/Sewer	575-43-02	1,856	2,004	1,953	2,072	2,101	2,101	0.0%
Rental & leases	575-44	-	-	-	-	-	-	0.0%
General Liability	575-45-01	1,123	1,367	1,591	1,789	1,386	1,449	4.5%
Property	575-45-03	5,187	7,237	8,894	9,793	9,814	10,255	4.5%
Repairs & Maintenance	575-46	1,475	738	799	4,719	2,000	2,000	0.0%
Printing & Binding	575-47	-	-	-	-	-	-	0.0%
Promotional	575-48	19,583	14,422	8,864	6,474	3,400	5,400	58.8%
Admn Chg	575-49-02	-	-	-	-	-	-	0.0%
Office Supplies	575-51	-	-	-	-	-	-	0.0%
Operating Supplies	575-52	133	1,032	218	2,193	1,000	5,000	0.0%
Inventory	575-52-01	2,640	1,817	1,739	1,431	2,000	2,000	0.0%
Bks/Pubs/Subs	575-54	798	813	819	502	750	750	0.0%
<b>Operational Costs</b>		<b>45,019</b>	<b>43,987</b>	<b>40,953</b>	<b>46,456</b>	<b>39,451</b>	<b>45,955</b>	<b>16.5%</b>
Buildings	575-62	-	-	-	-	-	-	0.0%
Imp O/T Bldgs	575-63	-	-	-	-	-	-	0.0%
Machinery & Equipment	575-64	-	-	-	4,185	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>4,185</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>113,283</b>	<b>108,253</b>	<b>122,159</b>	<b>147,640</b>	<b>145,443</b>	<b>159,035</b>	<b>9.3%</b>



# **RECREATION TECHNICAL EVENTS**

**CITY OF GULFPORT**  
**FY 2016 PERSONNEL SUMMARY**  
 Recreation – Technical Events

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ACTUAL</u>	<u>FY 2016</u> <u>BUDGET</u>
<b>PERSONNEL:</b>				
<b>Position:</b>				
<b>Technical Events Specialist</b>	1.00	1.00	1.00	1.00
<b>Total:</b>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

**CITY OF GULFPORT**  
**Fiscal Year 2016**  
 Recreation – Technical Events

**MISSION**

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

**PROGRAMS**

**Special Events** - Coordinate and provide community based assistance to organizations presenting special events. Planning, permitting and coordination of City sponsored Special Events.

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

**Marketing** - Technical Events position provides the citywide publicity program.

**PERSONNEL**

**SALARIES AND WAGES**

<b>579-12</b>	Includes Technical Events Specialist.	<b>36,014</b>
---------------	---------------------------------------	---------------

**OTHER WAGES**

<b>579-14</b>	Overtime	<b>1,000</b>
---------------	----------	--------------

**FICA & MEDICARE**

<b>579-21-01</b>	FICA Tax	<b>2,295</b>
<b>579-21-02</b>	Medicare	<b>537</b>

**RETIREMENT**

<b>579-22-00</b>	Retirement	<b>3,220</b>
------------------	------------	--------------

## **EMPLOYEE INSURANCE**

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

<b>579-23-01</b>	Health Insurance	<b>6,295</b>
<b>579-23-02</b>	Disability Insurance	<b>174</b>
<b>579-23-04</b>	Life Insurance	<b>109</b>

## **WORKERS' COMPENSATION**

<b>579-24</b>	Workers' Compensation is budgeted as a percentage of salaries at contracted coverage rates. These rates vary according to risk level associated with each job classification.	<b>194</b>
---------------	---	------------

## **OPERATING COSTS**

### **COMMUNICATION**

<b>579-41</b>	Cell Phone	<b>1,700</b>
---------------	------------	--------------

### **RENTALS & LEASES**

<b>579-44</b>	Special rental needs and additional equipment	<b>1,000</b>
---------------	---	--------------

### **INSURANCE**

<b>579-45-01</b>	General Liability	<b>366</b>
<b>579-45-03</b>	Property	<b>261</b>

### **PRINTING AND BINDING**

<b>579-47</b>	Flyers, brochures and informational material	<b>250</b>
---------------	--	------------

### **PROMOTIONAL**

<b>579-48</b>	Includes costs for special events, Adobe Creative Cloud membership, other City hosted events. Promotional items, advertising in the Gulfport Gabber, Tampa Bay Times, presentations, stage and sound.	<b>14,900</b>
---------------	---	---------------

### **OFFICE SUPPLIES**

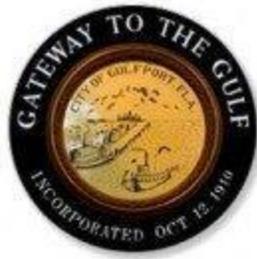
<b>579-51</b>	Includes costs for materials and supplies such as paper, writing utensils, stationary, etc.	<b>300</b>
---------------	---	------------

### **OPERATING SUPPLIES**

<b>579-52</b>	Includes costs for rentals & towing	<b>500</b>
---------------	-------------------------------------	------------

**CITY OF GULFPORT**  
**FY 2016 Budget**  
**Recreation-Technical Events**  
**001-4141-579**

<b>ACCOUNT</b>	<b>Div Acct. # 4141-579</b>	<b>FY11 Actual Expend</b>	<b>FY12 Actual Expend</b>	<b>FY13 Actual Expend</b>	<b>FY14 Actual Expend</b>	<b>FY15 Adopted Budget</b>	<b>FY16 Adopted Budget</b>	<b>% Change FY15 adopt To FY16</b>
Salaries & Wages	579-12-01	31,154	32,125	32,693	33,476	34,958	36,014	3.0%
Vacation Leave	579-12-02	1,765	1,724	-	-	-	-	0.0%
Sick Leave	579-12-03	724	1,103	346	-	-	-	0.0%
Overtime	579-14	879	776	882	1,153	-	1,000	0.0%
Car Allowance	579-15-03	-	-	-	-	-	-	0.0%
Assignment Pay	579-15-11	-	-	-	-	-	-	0.0%
FICA Tax	579-21-01	2,221	2,132	2,008	2,202	2,167	2,295	5.9%
Medicare Tax	579-21-02	519	499	470	515	507	537	5.9%
Retirement	579-22-00	4,001	1,886	5,950	6,479	7,062	3,220	-54.4%
Health Insurance	579-23-01	4,945	5,316	4,941	4,429	4,500	6,295	39.9%
Disability Insurance	579-23-02	545	637	552	585	169	174	3.0%
Life Insurance	579-23-04	495	509	499	470	106	109	2.8%
Workers Compensation	579-24	147	128	155	173	176	194	10.0%
Unemployment	579-25	-	-	-	-	-	-	0.0%
<b>People Costs</b>		<b>47,397</b>	<b>46,835</b>	<b>48,496</b>	<b>49,482</b>	<b>49,645</b>	<b>49,838</b>	<b>0.4%</b>
Other Contractual	579-34	-	-	-	-	-	-	0.0%
Travel/Per Diem	579-40	-	45	52	91	-	-	0.0%
Communications	579-41	1,648	1,737	1,596	2,119	1,700	1,700	0.0%
Electricity	579-43-01	-	-	-	-	-	-	0.0%
Water/Sewer	579-43-02	-	-	-	-	-	-	0.0%
Rental & Leases	579-44	-	-	-	405	1,000	1,000	100.0%
General Liability	579-45-01	221	270	314	352	350	366	4.5%
Property	579-45-03	133	186	226	249	250	261	4.5%
Other	579-45-04	-	-	-	-	-	-	0.0%
Repairs & Maintenance	579-46	-	-	-	-	-	-	0.0%
Printing & Binding	579-47	78	267	32	117	250	250	0.0%
Promotional	579-48	23,943	5,416	6,368	11,420	11,500	14,900	29.6%
Office Supplies	579-51	614	442	518	365	300	300	0.0%
Operating Supplies	579-52	-	-	-	525	500	500	0.0%
Bks/Pubs/Subs	579-54	190	175	70	110	-	-	0.0%
<b>Operational Costs</b>		<b>26,827</b>	<b>8,538</b>	<b>9,175</b>	<b>15,753</b>	<b>15,850</b>	<b>19,277</b>	<b>21.6%</b>
Buildings	579-62	-	-	-	-	-	-	0.0%
Machinery & Equipment	579-64	-	-	-	-	-	-	0.0%
<b>Capital Outlay</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>DEPARTMENT TOTAL</b>		<b>74,224</b>	<b>55,373</b>	<b>57,671</b>	<b>65,235</b>	<b>65,495</b>	<b>69,115</b>	<b>5.5%</b>



# **CAPITAL IMPROVEMENTS**

**PROPOSED FISCAL YEAR(S) 2016 -2020 - FIVE (5) - YEAR CAPITAL IMPROVEMENT BUDGET - AUGUST 18, 2015**

FUNDING SOURCE: PENNY FOR PINELLAS - LOCAL OPTION SALES TAX (LOST)						FISCAL YEAR 2016 REVENUE: 1,602,500			
PROJECT	x - Recurring Cost	2016	2017	2018	2019	2020	Proposed Funding		
	Y - Grant Project								
X	Marina Transfer To General Fund	200,000	200,000	200,000	200,000	80,000	Penny For Pinellas/Marina		
X	Williams Pier Replacement Fund	10,000	10,000	10,000	10,000	10,000	Penny For Pinellas		
X	(*3) Street Resurfacing (Paving) & Brick Re	335,000	335,000	335,000	335,000	335,000	Penny For Pinellas		
X	Sidewalk Imp./Expansion/Re-Claim	50,000	50,000	50,000	50,000	50,000	Penny For Pinellas		
X	Alley Improvements	47,000	47,000	50,000	50,000	50,000	Penny For Pinellas		
X	Public Safety -Police Vehicles	137,260	137,260	140,000	140,000	150,000	Penny For Pinellas		
X	Public Safety - Police Laptops	2,550	2,750	25,000	2,750	2,750	Penny For Pinellas		
X	Public Safety -Police Radios	7,750	8,000	8,000	8,000	8,000	Penny For Pinellas		
X	Public Safety -Fire - Equipment	17,940	15,000	15,000	15,000	15,000	Penny For Pinellas		
X	Public Safety -Fire - Operations Vehicle	30,000	(22,500 PENNY + 7,500 EMS)		30,000	0	Penny For Pinellas		
X	Public Safety -Fire/EMS Vehicle	0	150,000	0	0	0	Penny For Pinellas		
X	Public Safety -Fire Pumper Truck	0	0	0	0	500,000	Penny For Pinellas		
X	City Facility Maintenance (Buildings)	50,000	50,000	50,000	50,000	50,000	Penny For Pinellas		
	Clam Bayou Pier Replacement	141,000	0	0	0	0	Penny For Pinellas		
	Recreation Ctr. Fitness Course Rep.	15,000	0	0	0	15,000	Penny For Pinellas		
	Recreation Ctr. Pavillion	0	30,000	0	0	0	Penny For Pinellas		
X	Beach Improvements & Amenities	100,000	100,000	100,000	100,000	100,000	Penny For Pinellas		
Y	Phase I - Shore Blvd. Improvements	200,000	(200,000 LOST + 100,000 WRD TIF + 300,000 CDBG = 600,000 Project)					Grant/Penny For Pinellas	
Y	Phase II - Shore Blvd. Improvements	0	200,000	(200,000 LOST + 100,000 WRD TIF + 300,000 CDBG)				Grant/Penny For Pinellas	
Y	Beach Re-Nourishment	0	400,000	400,000	400,000	> 35% ACOE Ma	Grant/Penny For Pinellas		
Y	Osgood Point Trail Connector	400,000	0	(200,000 RTP/FDEP + 200,000 City)			Grant/Penny For Pinellas		
Y	Marina to Williams Pier & Waterfront Dist.	0	400,000	(200,000 RTP/FDEP + 200,000 City)			Grant/Penny For Pinellas		
Y	Shore Blvd./58th S/S. to Crescent Dr. S.	0	0	400,000	(200,000 RTP/FDEP+200,000)		Grant/Penny For Pinellas		
		<b>1,602,500</b>							
	Fiscal Year 2015 - 2016 Total "Penny For Pinellas" Capital Appropriation:			<b>1,602,500</b>					





**PROPOSED FISCAL YEAR(S) 2016 -2020 - FIVE (5) - YEAR CAPITAL IMPROVEMENT BUDGET - AUGUST 18, 2015**

FUNDING SOURCE: MARINA FUND		FISCAL YEAR 2016 REVENUE: 200,000						
PROJECT		2016	2017	2018	2019	2020	Proposed Funding	
<b>*</b>	<b>Marina Transfer To General Fund</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>80,000</b>	<b>Penny For Pinellas/Marina</b>	
x	Casino - Floating Dock	2015 - X	X	X	X	X	Marina Fund	
x	Ship Store/Amenities	<del>2015 - X</del>	X	X	X	X	Marina Fund	
x	Install 10 (20K)Boat Lifts	2015 - X	X	X	X	X	Marina Fund	
x	Upgrade - Replace & Relocate Fuel Lines	2015 - X	X	X	X	X	Marina Fund	
y	Marina Imp.- Live-Aboard Imps.	55,000	0	0	0	0	Marina Fund	
y	GYC/Yacht Basin Maint. Dredge	0	0	100,000	0	0	Marina Fund	
y	Live-Aboards/Transient Park	0	45,000	0	0	0	Marina Fund	
y	Marina Parking Pay Stations	0	15,000	0	0	0	Marina Fund	
y	Marina Parking Paving	145,000	0	0	0	0	Marina Fund	
y	Marina Dry Storage/BYCC Lot Paving	0	125,000	0	0	0	Marina Fund	
y	Marina Internal Pumpouts	0	0	125,000	0	0	Marina Fund	
y	Marina Undergrounding	0	100,000	0	0	0	Marina Fund	
y	Ship Store/Amenities	500,000	0	0	0	0	Marina Fund	
		<b>700,000</b>	<b>285,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>		
Fiscal Year 2015 - 2016 Total Marina Capital Appropriation:				<b>200,000</b>				



**PROPOSED FISCAL YEAR(S) 2016 -2020 - FIVE (5) - YEAR CAPITAL IMPROVEMENT BUDGET - AUGUST 18, 2015**

FUNDING SOURCE: SANITATION FUND							FISCAL YEAR 2016 REVENUE: 71,831		
PROJECT	2016	2017	2018	2019	2020	Proposed Funding			
Front End Loader #35	0	0	175,000	0	0	Sanitation Fund			
Claw Truck #29	0	0	0	175,000	0	Sanitation Fund			
Rear Loader #43	0	0	0	240,000	0	Sanitation Fund			
Side Loader #31	0	0	0	0	265,000	Sanitation Fund			
Side Loader #46	0	0	0	0	265,000	Sanitation Fund			
Sanitation Truck - Auto/Side Loader		250,000				Sanitation Fund			
Revolving Loan Payment #1 - Sideloader	45,634	45,634	45,634	45,634	45,634	Sanitation Fund			
Revolving Loan Payment #2 - Dump Truck	26,197	26,197	26,197	26,197	26,197	Sanitation Fund			
	<b>71,831</b>	321,831	246,831	486,831	601,831				
Fiscal Year 2015 - 2016 Total Sanitation Capital Appropriation:			<b>71,831</b>						

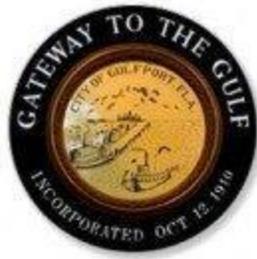
**PROPOSED FISCAL YEAR(S) 2016 -2020 - FIVE (5) - YEAR CAPITAL IMPROVEMENT BUDGET - AUGUST 18, 2015**

UNFUNDED PROPOSED PROJECTS AND PURCHASES									
PROPOSED PROJECTS/PURCHASES PRESENTLY NOT INCLUDED FOR FUNDING IN PROPOSED JULY 7, 2015 & AUGUST 18, 2015									
FISCAL YEAR 2015 - 2020 = FIVE (5) YEAR CAPITAL IMPROVEMENT PROGRAM BUDGET									
PROJECT									COST
1).	FULL BALANCE OF MARINA TRANSFER TO GENERAL FUND			880,000				680,000	<b>PENDING - SHIP STORE/LIVE ABOARD AMEN.</b>
2).	ARMY CORPS. OF ENGINEERS - BEACH RENOURISHMENT							400,000	<b>PENDING-ACOE FEASIBILTY STUDY (35% MATCH)</b>
3).	TOMLINSON PARK PLAYGROUND RENOVATION							218,000	
4).	MOBIL STAGE							118,000	
5).	SENIOR CENTER (MPC) RENOVATION							TBD	<b>PENDING - ARCHITECTURAL REVIEW</b>
6).	CASINO OUTSIDE DECK REPLACEMENT							150,000	
7).	BEACH ENTERTAINMENT & AMUSEMENT EQUIPMENT							350,000	
8).	OSGOOD PT./CLAM BAYOU BOARDWALK PROJECT							500,000	
9).	OSGOOD PT./CLAM BAYOU SCENIC OVERLOOK TOWER							500,000	
10).	CLYMER ARCHWAY @ Gulfport Blvd./55th Street/Beach Blvd.							TBD	
11).	BOCCE COURT/BEACH IMPROVEMENTS							200,000	
12).	CLYMER PARK ART WALKWAY (EASTSIDE)							TBD	
13).	SKATE PARK REPLACEMENT/RELOCATION							TBD	<b>City of Pinellas Park - Estimate of \$600,000</b>
14).	CITY HALL: RE-PLAN							TBD	
15).	GULFPORT BLVD. BEAUTIFICATION							TBD	
16).	GEMS - REPLACEMENT VEHICLE							TBD	<b>FDOT Grant</b>
17).	CITY OF GULFPORT MOORING FIELD							350,000	
	<b>UNFUNDED - NATIONAL DISASTER RESILIENCE GRANT COMPETITION</b>								<i>UNSUCCESSFULL</i>
	<b>PROPOSED PROJECT(S) WITH COMMENTS:</b>								<i>APPLICATION</i>
x	Redirection of Casino Storm Drain - Essex to Veteran's Park							1,000,000	<b>Potential - SWFWD Qaulifying Grant Project</b>
x	Flood-Proof Sanitary Sewer Lift Station @ 58th S/S & Shore Blvd.							500,000	
x	Shore Blvd. Roadway Rehabilitation							250,000	<b>Proposed 2018 - Penny For Pinellas (LOST) Funding</b>
Y	Casino/Eastside Boardwalk - Breakwater							250,000	<b>2017 CDBG - PHASE II GRANT APPLICATION</b>
Y	Beach Renourishment							TBD	<b>ACOE - FEASIBILTY STUDY</b>



**PROPOSED FISCAL YEAR(S) 2016 -2020 - FIVE (5) - YEAR CAPITAL IMPROVEMENT BUDGET - AUGUST 18, 2015**

MAJOR PROJECTS W/ GRANT FUNDS OR OUTSIDE SUPPORT									
SHORE BOULEVARD IMPROVEMENTS				CITY OF GULFPORT BICYCLE/PEDESTRIAN PLAN					
Phase I - Shore Blvd. Improvements	FY 2016	600,000		Osgood Point Trail Connector		400,000		FY 2016	
Phase II - Shore Blvd. Improvement	FY 2017	600,000		Marina to Williams Pier & Waterfront.		400,000		FY 2017	
LOST - "PINELLAS FOR PINELLAS"	200,000	Grant/Penny For Pinellas		Shore Blvd./58th S/S. to Crescent Dr. S.		400,000		FY 2018	
WRD - TIF	100,000			RTP - FDEP		200,000		Grant/Penny For Pinellas Match	
CDBG	300,000			RTP - FDEP		200,000		Grant/Penny For Pinellas Match	
				RTP - FDEP		200,000		Grant/Penny For Pinellas Match	
<p>Community Development Block Grant (CDBG) funding for Phase I &amp; II of the Shore Boulevard Improvements Project.</p> <p>The City is presently the recipient of a \$200,000 Community Development Block Grant (CDBG) from Pinellas County for the Phase I - Shore Boulevard Improvements.</p> <p>Phase I consists of the following:</p> <ul style="list-style-type: none"> <li>* Beach Parking Lot Improvements</li> <li>* Beach Restroom Renovation (WRD)</li> <li>* WRD - Decorative Street Lights - (Install Shore/Upgrade Beach Blvds.)</li> <li>* Shore Blvd. Crosswalks</li> <li>* Decorative Wall &amp; Landscaping</li> </ul> <p>Pinellas County Community Development Department suggested the application amount of \$300,000 for 2015. PCCD also suggested that due to the size of the project the City should break it into phases and request similar funding in 2016 for Phase II.</p> <p>Phase II consists of the following:</p> <ul style="list-style-type: none"> <li>* Casino/Eastside Boardwalk</li> <li>* Shore Blvd. Eastside Parking reconfiguartion</li> <li>* Multi-use Walkway/Trail</li> <li>* Landscaping where feasible</li> </ul> <p>Each phase of the project will cost \$600,000 with \$300,000</p>				<p>The City has procured \$200,000 in Recreational Trails Program (RTP) funding for the trail phase connecting the Gulfport Marina with the St. Petersburg Skyway Trail in Clam Bayou.</p> <p>Staff continues to work on plans and funding to further develop the system of bicycle/pedestrian pathways throughout Gulfport that would connect with portions of the Pinellas trail and the St. Petersburg trail system.</p> <p>As discussed, the City of Gulfport is proposing to expand bicycle and pedestrian connectivity throughout the city with the development of new multi-use paths. The network of paths, which will consist of a mix of on-street bike lanes and dedicated right-of-way, will extend from the Waterfront District in the heart of Gulfport to the surrounding neighborhoods; to local destinations such as Clam Bayou, the Gulfport Marina, and Boca Ciega High School; and ultimately connect with the Pinellas Trail to the north and Skyway Trail to the east. The new facilities will provide an unprecedented level of icycle/pedestrian connectivity for those who live, work, and visit the City.</p> <p>Connectivity is being developed in five phases: 1) from the Pinellas Trail spur east of Boca Ciega High School to 28th Ave S at 55th St; 2) from St. Petersburg’s trail at Clam Bayou to the City Marina; 3) from the City Marina to the City Pier; 4) from the City Pier to 58th Street South and Shore Blvd; and 5) from 58th Street at Shore Blvd to 59th St. (Crescent Drive) at Gulfport Blvd. The City will be persuing Recreational Trails Program grants for the balance of the phases.</p>					



# **COMPENSATION ADMINISTRATION**

## COMPENSATION ADMINISTRATION

### Management Philosophy:

The basis of any compensation program is the management philosophy between the employer and the employees. The pay plan is the basis of compensation for employees and is constructed to reflect:

- What the City expects in return for salaries paid.
- What the City considers key determinants of pay.
- The quality of personnel to attract, retain and motivate in order to achieve organizational objectives.
- What the impact of demands for internal equity and consistency will have in determining pay opportunities.
- The role of compensation in the retention of personnel.
- Whether financial incentive programs are appropriate for reinforcing organizational goals.

The salary range is constructed by establishing a Minimum and Maximum amount.

### Internal Equity:

Internally equitable salary programs compensate employees according to various levels of; skill, effort, responsibility, impact of work, public contact, supervisory responsibility, and work environment within the organization. Occasionally, position reassessment and reassignment enhance job duties and responsibilities to the extent that the current pay to the employee in the position does not adequately reflect this equity, necessitating a review of the situation. Other occasions of inequity occur when employees are promoted from non-exempt to exempt positions where the promotional salary increase does not compensate for the lost overtime wages, or the increase does not advance the promoted employee's salary above that of subordinate personnel. In these circumstances, the City Manager may grant an equity adjustment to fairly compensate the employees in relationship to the internal and external value of their positions. The City Manager will inform the City Council of all such equity adjustments.

### Performance Evaluation:

The City has a performance based evaluation system to be administered on an employee's anniversary. 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

Employees are rated by their Department Directors and/or Supervisors on many different areas of job specific performance. The ratings are tallied up to reach a numerical evaluation score.

**Exempt Employees:**

In order to comply with the Fair Labor Standards Act (FLSA), an exempt or salaried employee such as the City Manager, City Clerk, Department Directors, and others as deemed appropriate, are excluded from overtime wages.

**Employee Benefits:**

The City maintains an annual leave benefit program for all regular employees. The City grants nine (9) paid holidays and two personal days each fiscal year. Annual leave is available and accrues on the following schedule:

**General Employees**

	<u>Part time</u>	<u>Full Time</u>	<u>Supervisory</u>	<u>Directors</u>
< 5 Years	0	88	112	128
+5<10 Years	20	104	128	144
+10<15 Years	40	128	144	160
+15 years	40	+8 per yr.	+8 per yr.	+8 per yr.
<b>Maximum/Yr.</b>	<b>40</b>	<b>200</b>	<b>200</b>	<b>200</b>

**UNION**

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

All regular full-time employees 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 sixty-day waiting period. The FY 2016 budget contains payments of one hundred percent of employee's health insurance premiums, and \$2,000.00 of dependent's health care premiums. The City also pays full costs of Life and Accidental Death & Dismemberment Insurance (one time(s) 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) - 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 Florida Blue Insurance Company which is a confidential assistance program for employees and their families.

## City of Gulfport FY 2015/2016 Pay Plan

GRADE	PAY RANGE		POSITION TITLE
1	9.776 20,333.434	14.664 30,500.153	LIBRARY PAGE
2	10.264 21,350.106	15.397 32,025.161	LIBRARY ASSISTANT SCHOOL CROSSING GUARD FUEL RAMP ATTENDANT
3	10.778 22,417.618	16.167 33,626.420	LIBRARY ASSISTANT II MAINTENANCE WORKER MARINA ASSISTANT RECREATION LEADER SENIOR CENTER ASSISTANT
4	11.317 23,538.496	16.975 35,307.734	EVENT STAFF MINI-BUS OPERATOR (GEMS & Trolley Drivers)
5	11.882 24,715.412	17.824 37,073.130	MAINTENANCE WORKER II STAFF ASSISTANT
6	12.477 25,951.184	18.715 38,926.783	PRE-SCHOOL TEACHER
7	13.100 27,248.748	19.651 40,873.117	EQUIPMENT OPERATOR RECREATION COORDINATOR MAINTENANCE WORKER III CIRCULATION DESK MANAGER STAFF ASSISTANT II UTILITY SERVICE WORKER II
8	13.755 28,611.182	20.633 42,916.774	ADMINISTRATIVE SERVICES TECHNICIAN FLEET MAINTENANCE ASSISTANT MARINA ASSISTANT II PERMIT TECHNICIAN UTILITY SERVICE WORKER III
9	14.443 30,041.747	21.665 45,062.619	ACCOUNTING TECHNICIAN

10	15.165 31,543.833	22.748 47,315.752	ADMINISTRATIVE ASSISTANT CRIME ANALYST VOLUNTEER COORDINATOR HUMAN RESOURCE ASSISTANT TECHNICAL EVENTS SPECIALIST CREW LEADER
11	15.924 33,121.021	23.885 49,681.538	SENIOR SERVICES COORDINATOR
12	16.720 34,777.071	25.080 52,165.607	ENVIRONMENTAL SAFETY OFFICER ADMINISTRATIVE ASSISTANT TO CITY MANAGER
13	17.556 36,515.924	26.334 54,773.891	LIBRARIAN
14	18.434 38,341.728	27.650 57,512.590	BUILDING INSPECTOR DEPUTY CITY CLERK TECHNOLOGY SYSTEMS SPECIALIST
15	19.355 40,258.815	29.033 60,388.216	PLANNER
16	20.323 42,271.754	30.484 63,407.631	
17	21.793 45,329.181	32.009 66,578.004	GARAGE SUPERVISOR
18	22.406 46,604.606	33.609 69,906.909	
19	23.526 48,934.840	35.290 73,402.255	PRINCIPAL PLANNER
20	24.703 51,381.576	37.054 77,072.364	

## E-6.2

ES6	19.281 56,146.404	23.992 69,864.109	FIRE LIEUTENANT
ES7	20.350 59,260.487	25.072 73,009.890	FIRE LIEUTENANT PARAMEDIC
13E	Exhibit A		FIRE INSPECTOR PTR-1040 HOURS
14E	10.198 21,212.054	15.010 31,220.142	
15E	Exhibit A		FIREFIGHTER/EMT
17E	Exhibit A		FIREFIGHTER/PARAMEDIC
13P	16.960 35,276.133	25.440 52,914.212	
16P	Exhibit B		POLICE OFFICER 2080 HOURS
	Exhibit C		<b>2184 HOURS</b>
17P	Exhibit B		DETECTIVE 2080 HOURS
18P	Exhibit D		DETECTIVE POLICE SERGEANT 2080 HOURS
	Exhibit E		<b>2184 HOURS</b>
19P	33.911 70,534.482	42.747 88,913.391	POLICE LIEUTENANT
S1	16.806 34,957.195	26.890 55,931.511	CULTURAL FACILITIES SUPERVISOR
S2	18.487 38,452.914	29.579 61,524.662	
S3	20.336 42,298.205	32.537 67,677.129	

E-6.3

S4	22.369 46,528.027	35.791 74,444.840	POLICE SERVICES SUPERVISOR RECREATION SUPERVISOR SOCIAL SERVICES SUPERVISOR STREETS SUPERVISOR UTILITY SUPERVISOR ACCOUNTING SUPERVISOR
S5	24.606 51,180.828	39.370 81,889.326	ACCOUNTING MANAGER
S6	27.067 56,298.912	43.307 90,078.258	CITY CLERK BUILDING OFFICIAL RECREATION SUPERINTENDANT ACCOUNTING MANAGER II
S7	32.428 67,449.700	49.951 103,898.228	FIRE CHIEF
S8	34.733 72,244.868	52.401 108,994.693	DEPARTMENT DIRECTORS
S9	39.301 81,746.025	62.882 130,793.624	PUBLIC SAFETY DIRECTOR
S10	47.161 98,095.223	75.458 156,952.361	CITY MANAGER

Rev 09/2015

# Exhibit A

**Firefighter / EMT @ 2.5% STEP PLAN (Salary x 1.025)**  
 (2.5% STEP PLAN)  
 2.5% Increase = STEP 1 > 15

Pay Range  
 14.760 - 20.856  
 42,981.63 - 60,731.92

ENTRY	2.5% STEP INC	2.5% STEP INC	2.5% STEP INC	2.5% STEP INC
<b>A - STEP 1</b>	<b>B - STEP 2</b>	<b>C - STEP 3</b>	<b>D - STEP 4</b>	<b>E - STEP 5</b>
14.760	15.129	15.507	15.895	16.292
2,912	2,912	2,912	2,912	2,912
42,981.628	44,056.169	45,157.573	46,286.512	47,443.675
2.5% STEP INC				
<b>F - STEP 6</b>	<b>G - STEP 7</b>	<b>H - STEP 8</b>	<b>I - STEP 9</b>	<b>J - STEP 10</b>
16.700	17.117	17.545	17.984	18.433
2,912	2,912	2,912	2,912	2,912
48,629.767	49,845.511	51,091.649	52,368.940	53,678.164
2.5% STEP INC				
<b>K - STEP 11</b>	<b>L - STEP 12</b>	<b>M - STEP 13</b>	<b>N - STEP 14</b>	<b>O - STEP 15</b>
18.984	19.367	19.851	20.347	20.856
2,912	2,912	2,912	2,912	2,912
55,020.118	56,395.621	57,805.512	59,250.650	60,731.916

# Exhibit A

## Firefighter / Paramedic @ 2.5% STEP PLAN (Salary x 1.025)

(2.5% STEP PLAN)

2.5% Increase = STEP 1 > 15

Pay Range

16.453 - 23.250

47,911.505 - 67,704.834

ENTRY	2.5% STEP INC	2.5% STEP INC	2.5% STEP INC	2.5% STEP INC
<b>A - STEP 1</b>	<b>B - STEP 2</b>	<b>C - STEP 3</b>	<b>D - STEP 4</b>	<b>E - STEP 5</b>
16.453	16.864	17.286	17.718	18.161
2,912	2,912	2,912	2,912	2,912
47,911.505	49,109.293	50,337.025	51,595.451	52,885.337
2.5% STEP INC				
<b>F - STEP 6</b>	<b>G - STEP 7</b>	<b>H - STEP 8</b>	<b>I - STEP 9</b>	<b>J - STEP 10</b>
18.615	19.081	19.560	20.049	20.550
2,912	2,912	2,912	2,912	2,912
54,207.470	55,562.657	56,957.723	58,381.666	59,841.208
2.5% STEP INC				
<b>K - STEP 11</b>	<b>L - STEP 12</b>	<b>M - STEP 13</b>	<b>N - STEP 14</b>	<b>O - STEP 15</b>
21.064	21.59	22.130	22.683	23.250
2,912	2,912	2,912	2,912	2,912
61,337.238	62,870.669	64,442.436	66,053.497	67,704.834

## Exhibit A

### Fire Inspector @ 2.5% STEP PLAN (Salary x 1.025) (2.5% STEP PLAN)

2.5% Increase = STEP 1 > 15

Pay Range

20.916 - 29.553

21,752.169 - 30,735.244

ENTRY	2.5% STEP INC	2.5% STEP INC	2.5% STEP INC	2.5% STEP INC
<b>A - STEP 1</b>	<b>B - STEP 2</b>	<b>C - STEP 3</b>	<b>D - STEP 4</b>	<b>E - STEP 5</b>
20.916	21.438	21.974	22.524	23.087
1,040	1,040	1,040	1,040	1,040
21,752.169	22,295.973	22,853.372	23,424.706	24,010.324
2.5% STEP INC				
<b>F - STEP 6</b>	<b>G - STEP 7</b>	<b>H - STEP 8</b>	<b>I - STEP 9</b>	<b>J - STEP 10</b>
23.664	24.256	24.862	25.484	26.121
1,040	1,040	1,040	1,040	1,040
24,610.582	25,225.841	25,856.493	26,502.905	27,165.493
2.5% STEP INC				
<b>K - STEP 11</b>	<b>L - STEP 12</b>	<b>M - STEP 13</b>	<b>N - STEP 14</b>	<b>O - STEP 15</b>
26.774	27.443	28.129	28.883	29.553
1,040	1,040	1,040	1,040	1,040
27,844.615	28,540.730	29,254.248	29,985.604	30,735.244

## Exhibit B

### 2080 - POLICE OFFICERS - NO ADDITIONAL ASSIGNMENT/PREMIUM or DETECTIVE PAY @ NO + 5%

2% Increase = STEP 1 > 10  
3% Increase = STEP 11 > 17\*

Pay Range  
21.418 - 31.483  
44,553.643 - 65,485.530

ENTRY <b>A - STEP 1</b> 44,553.643 21.418	2% STEP INCR. <b>B - STEP 2</b> 45,444.716 21.848	2% STEP INCR. <b>C - STEP 3</b> 46,363.610 22.290	2% STEP INCR. <b>D - STEP 4</b> 47,280.692 22.731	2% STEP INCR. <b>E - STEP 5</b> 48,226.296 23.186
2% STEP INCR. <b>F - STEP 6</b> 49,190.822 23.649	2% STEP INCR. <b>G - STEP 7</b> 50,174.638 24.122	2% STEP INCR. <b>H - STEP 8</b> 51,178.131 24.605	2% STEP INCR. <b>I - STEP 9</b> 52,201.694 25.097	2% STEP INCR. <b>J - STEP 10</b> 53,245.728 25.599
3% STEP INCR. <b>K - STEP 11</b> 54,813.100 26.352	3% STEP INCR. <b>L - STEP 12</b> 56,488.393 27.158	3% STEP INCR. <b>M - STEP 13</b> 58,183.045 27.973	3% STEP INCR. <b>N - STEP 14</b> 59,928.536 28.812	3% STEP INCR. <b>O - STEP 15</b> 61,726.392 29.676
3% STEP INCR. <b>P - STEP 16</b> 63,578.184 30.566	3% STEP INCR. <b>Q - STEP 17</b> 65,485.530 31.483			

## Exhibit B

### 2080 - POLICE DETECTIVES W/ADDITIONAL + 5% DETECTIVE PAY PREMIUM

Pay Range  
 22.489 - 33.057  
 46,777.120 - 68,758.560

ENTRY <b>A - STEP 1</b> 44,553.643 21.418  PREM. x 1.05% 46,777.120 22.489  2% STEP INCR. <b>F - STEP 6</b> 49,190.822 23.649  PREM. x 1.05% 51,648.480 24.831  3% STEP INCR. <b>K - STEP 11</b> 54,813.100 26.352  PREM. x 1.05% 57,553.320 27.670  3% STEP INCR. <b>P - STEP 16</b> 63,578.184 30.566  PREM. x 1.05% 66,755.520 32.094	2% STEP INCR. <b>B - STEP 2</b> 45,444.716 21.848  PREM. x 1.05% 47,715.200 22.940  2% STEP INCR. <b>G - STEP 7</b> 50,174.638 24.122  PREM. x 1.05% 52,682.240 25.328  3% STEP INCR. <b>L - STEP 12</b> 56,488.393 27.158  PREM. x 1.05% 59,313.280 28.516  3% STEP INCR. <b>Q - STEP 17</b> 65,485.530 31.483  PREM. x 1.05% 68,758.560 33.057	2% STEP INCR. <b>C - STEP 3</b> 46,363.610 22.290  PREM. x 1.05% 48,682.400 23.405  2% STEP INCR. <b>H - STEP 8</b> 51,178.131 24.605  PREM. x 1.05% 53,736.800 25.835  3% STEP INCR. <b>M - STEP 13</b> 58,183.045 27.973  PREM. x 1.05% 61,093.760 29.372	2% STEP INCR. <b>D - STEP 4</b> 47,280.692 22.731  PREM. x 1.05% 49,645.440 23.868  2% STEP INCR. <b>I - STEP 9</b> 52,201.694 25.097  PREM. x 1.05% 54,812.160 26.352  3% STEP INCR. <b>N - STEP 14</b> 59,928.536 28.812  PREM. x 1.05% 62,926.240 30.253	2% STEP INCR. <b>E - STEP 5</b> 48,226.296 23.186  PREM. x 1.05% 50,637.600 24.345  2% STEP INCR. <b>J - STEP 10</b> 53,245.728 25.599  PREM. x 1.05% 55,908.320 26.879  3% STEP INCR. <b>O - STEP 15</b> 61,726.392 29.676  PREM. x 1.05% 64,812.800 31.160
--	--	--	--	---

## Exhibit B

### 2080 - POLICE (SRO/CRO/PCSO ASSIGNMENT) W/ + 5% ASSIGNMENT PAY PREMIUM

Pay Range  
 22.489 -33.057  
 46,777.120 - 68,758.560

ENTRY <b>A - STEP 1</b> 44,553.643 21.418  PREM. x 1.05% 46,777.120 22.489	2% STEP INCR. <b>B - STEP 2</b> 45,444.716 21.848  PREM. x 1.05% 47,715.200 22.940	2% STEP INCR. <b>C - STEP 3</b> 46,363.610 22.290  PREM. x 1.05% 48,682.400 23.405	2% STEP INCR. <b>D - STEP 4</b> 47,280.692 22.731  PREM. x 1.05% 49,645.440 23.868	2% STEP INCR. <b>E - STEP 5</b> 48,226.296 23.186  PREM. x 1.05% 50,637.600 24.345
2% STEP INCR. <b>F - STEP 6</b> 49,190.822 23.649  PREM. x 1.05% 51,648.480 24.831	2% STEP INCR. <b>G - STEP 7</b> 50174.638 24.122  PREM. x 1.05% 52,682.240 25.328	2% STEP INCR. <b>H - STEP 8</b> 51,178.131 24.605  PREM. x 1.05% 53,736.800 25.835	2% STEP INCR. <b>I - STEP 9</b> 52,201.694 25.097  PREM. x 1.05% 54,812.160 26.352	2% STEP INCR. <b>J - STEP 10</b> 53,245.728 25.599  PREM. x 1.05% 55,908.320 26.879
3% STEP INCR. <b>K - STEP 11</b> 54,813.100 26.352  PREM. x 1.05% 57,553.320 27.670	3% STEP INCR. <b>L - STEP 12</b> 56488.393 27.158  PREM. x 1.05% 59,313.280 28.516	3% STEP INCR. <b>M - STEP 13</b> 58,183.045 27.973  PREM. x 1.05% 61,093.760 29.372	3% STEP INCR. <b>N - STEP 14</b> 59,928.536 28.812  PREM. x 1.05% 62,926.240 30.253	3% STEP INCR. <b>O - STEP 15</b> 61,726.392 29.676  PREM. x 1.05% 64,812.800 31.160
3% STEP INCR. <b>P - STEP 16</b> 63,578.184 30.566  PREM. x 1.05% 66,755.520 32.094	3% STEP INCR. <b>Q - STEP 17</b> 65,485.530 31.483  PREM. x 1.05% 68,758.560 33.057			

## Exhibit C

### 2184 - Police Officers @ 2% & 3% Step Plan (Salary x 1.02 & Salary x 1.03)

(2% & 3% STEP PLAN)

2% Increase = Step 1 > 10

3% Increase = Step 11 > 17

Pay Range

21.418 - 31.483

46,781.280 - 68,759.390

<p>ENTRY <b>A - STEP 1</b> 46,781.280 21.418</p>	<p>2% STEP INCR. <b>B - STEP 2</b> 47,716.906 21.848</p>	<p>2% STEP INCR. <b>C - STEP 3</b> 48,671.244 22.285</p>	<p>2% STEP INCR. <b>D - STEP 4</b> 49,644.669 22.731</p>	<p>2% STEP INCR. <b>E - STEP 5</b> 50,637.562 23.186</p>
<p>2% STEP INCR. <b>F - STEP 6</b> 51,650.313 23.649</p>	<p>2% STEP INCR. <b>G - STEP 7</b> 52,683.319 24.122</p>	<p>2% STEP INCR. <b>H - STEP 8</b> 53,736.985 24.605</p>	<p>2% STEP INCR. <b>I - STEP 9</b> 54,811.725 25.097</p>	<p>2% STEP INCR. <b>J - STEP 10</b> 55,907.960 25.599</p>
<p>3% STEP INCR. <b>K - STEP 11</b> 57,585.199 26.367</p>	<p>3% STEP INCR. <b>L - STEP 12</b> 59,312.755 27.158</p>	<p>3% STEP INCR. <b>M - STEP 13</b> 61,092.138 27.973</p>	<p>3% STEP INCR. <b>N - STEP 14</b> 62,924.902 28.812</p>	<p>3% STEP INCR. <b>O - STEP 15</b> 64,812.649 29.676</p>
<p>3% STEP INCR. <b>P - STEP 16</b> 66,757.028 30.566</p>	<p>3% STEP INCR. <b>Q - STEP 17</b> 68,759.390 31.483</p>			

## Exhibit D

### 2080 - Police Detective Sergeant @ 2% & 3% Step Plan (Salary x 1.02 & Salary x 1.03)

(2% & 3% STEP PLAN)

2% Increase = Step 1 > 6

3% Increase = Step 7 >12

Pay Range

29.412 - 38.773

61,176.960 - 80,647.840

ENTRY	2% STEP INCR.	2% STEP INCR.	2% STEP INCR.	2% STEP INCR.
<b>A - STEP 1</b>	<b>B - STEP 2</b>	<b>C - STEP 3</b>	<b>D - STEP 4</b>	<b>E - STEP 5</b>
58,261.990	59,427.230	60,615.775	61,828.091	63,064.653
28.011	28.571	29.142	29.725	30.320
PREM. x 1.05%	PREM. x 1.05%	PREM. x 1.05%	PREM. x 1.05%	PREM. x 1.05%
61,176.960	62,400.000	63,645.920	64,918.880	66,218.880
29.412	30.000	30.599	31.211	31.836
2% STEP INCR.	3% STEP INCR.	3% STEP INCR.	3% STEP INCR.	3% STEP INCR.
<b>F - STEP 6</b>	<b>G - STEP 7</b>	<b>H - STEP 8</b>	<b>I - STEP 9</b>	<b>J - STEP 10</b>
64,325.946	66,255.724	68,243.396	70,290.698	72,399.419
30.926	31.854	32.809	33.794	34.807
PREM. x 1.05%	PREM. x 1.05%	PREM. x 1.05%	PREM. x 1.05%	PREM. x 1.05%
67,541.760	69,569.760	71,653.920	73,806.720	76,017.760
32.472	33.121	34.449	35.484	36.547
3% STEP INCR.	3% STEP INCR.			
<b>K - STEP 11</b>	<b>L - STEP 12</b>			
74,571.402	76,808.544			
35.852	36.927			
PREM. x 1.05%	PREM. x 1.05%			
78,301.600	80,647.840			
37.645	38.773			

## Exhibit E

### 2184 - Police Sergeant @ 2% & 3% Step Plan (Salary x 1.02 & Salary x 1.03)

(2% & 3% Step Plan)

2% Increase = Step 1 > 6

3% Increase = Step 7 > 12\*

Pay Range

28.011 - 36.928

61,175.732 - 80,649.819

ENTRY	2% STEP INCR.	2% STEP INCR.	2% STEP INCR.	2% STEP INCR.
<b>A - STEP 1</b>	<b>B - STEP 2</b>	<b>C - STEP 3</b>	<b>D - STEP 4</b>	<b>E - STEP 5</b>
61,175.732	62,399.247	63,647.232	64,920.177	66,218.581
28.011	28.571	29.143	29.725	30.320
2% STEP INCR.	3% STEP INCR.	3% STEP INCR.	3% STEP INCR.	3% STEP INCR.
<b>F - STEP 6</b>	<b>G - STEP 7</b>	<b>H - STEP 8</b>	<b>I - STEP 9</b>	<b>J - STEP 10</b>
67,542.953	69,569.242	71,656.319	73,806.009	76,020.189
30.926	31.859	32.810	33.794	34.808
3% STEP INCR.	3% STEP INCR.			
<b>K - STEP 11</b>	<b>L - STEP 12</b>			
78,300.795	80,649.819			
35.852	36.928			



# BUDGET GUIDE

## **BUDGET GUIDE**

A Budget is a city's financial and operating plan for a period called a "Fiscal Year", and is mandated by Florida Statutes. The City of Gulfport's Fiscal Year begins October 1 and ends September 30. The Fiscal Year Beginning October 1, 2015 is referred to as "Fiscal Year 2015-16". The City Council is required to adopt the Budget on or before September 30 each year for the coming Fiscal Year.

The City cannot spend money unless it is appropriated within the Budget. An "appropriation" is the legal approval given by the City Council to the City staff to spend money for a specific purpose. The Budget also contains an estimate of revenues to be received by the City during the same time period. The legal authorization to collect revenues, such as the property tax and user fees is established by the City Council by ordinance. Also included in the Budget is the estimate of monies remaining from the prior fiscal year, called "available" or "undesignated" fund balance that can be appropriated in the new year and spent. The City Charter and State law require that expenditures not exceed the combination of available fund balance and revenues. The City cannot borrow money to operate, as does the Federal government. The City can only borrow money for major capital projects, such as the purchase of land, major equipment, or the construction of buildings.

The Budget may be amended in two ways: a Budget transfer form, requested by a department director and approved by the City Manager transfers dollars between line items within a department; a Budget amendment, which increases expenditures or the spending level of individual departments or for a fund, is requested by the City Manager and approved by the City Council.

## **THE BUDGET DOCUMENT**

The Budget document begins with a transmittal letter from the City Manager. This letter summarizes the contents of the Budget and provides an explanation of the rationale used by the City Manager during the Budget development process. Other sections of the document include:

1. Financial Policies
2. Budget Guide
3. Departmental Budgets are subdivided into programs. Programs account for the cost associated with specific activities or the use of restricted revenue sources.
4. Five-Year Capital Plan.
5. Compensation Administration
6. Debt Administration –The City of Gulfport presently does not have Outstanding Debt or Long Term commitments in the way of Municipal Bonds,etc.
7. Glossary

## **THE BUDGET PROCESS HOW IS THE BUDGET PREPARED AND ADOPTED?**

The Budget process itself is a year-round activity. The formal process begins in March prior to the coming fiscal year. The City Charter also provides that the City Manager must prepare a proposed Budget to be submitted to the City Council no later than July 15 of each year. Department directors prepare their individual Budgets, which are then compiled into a Budget for the entire City by the City Manager, the Finance Director and their support staff. The proposal is then reviewed by the City Manager and revised to reflect his goals for the upcoming fiscal year. The City Manager then submits his recommendations to the City Council. The City Council reviews the Budget and makes any changes they deem necessary. Also during July, the City Council establishes a maximum proposed property tax rate to be levied for the next fiscal year. This rate is included in the TRIM (Truth in Millage - Notice of proposed property taxes) notices mailed to all property owners in August by the Pinellas County Property Appraiser. During July and August, the City Council reviews the Budget in special work sessions. In September, two public hearings are held regarding both the proposed property tax rate and the Budget for the new fiscal year. At both public hearings, the City Council votes on the proposed Budget.

### **BUDGET BASIS**

Annually appropriated Budgets are legally adopted on a budgetary basis for the General, Special Revenue and Enterprise Funds and are controlled on a fund and departmental level. Expenditures are recognized as encumbrances when a commitment is made (example: through a purchase order). Unencumbered appropriations lapse at year-end.

The Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP). In most cases this conforms to the way the City prepares its Budget. Exceptions are as follows:

1. Compensated absences liabilities that are expected to be liquidated with expendable available financial resources are accrued as earned by employees (GAAP) as opposed to being expended when paid (Budget).
2. Capital outlay within the funds are recorded as assets on a GAAP basis and expended on a Budget basis.
3. Depreciation expense is recorded on a GAAP basis only.

### **WHAT IS A FUND?**

The basic building block of governmental finance and budgeting is the "fund". Each fund is independent of all others, and is created to account for the receipt and use of specific revenues.

The General Fund is the City's largest fund and includes governmental services such as legislative oversight, general and financial administration, law enforcement, community development, street maintenance, and recreation and library services. General fund activities are primarily funded with property taxes, franchise fees, utility taxes and certain state-shared revenues. General Fund activities typically comprise approximately half of the City's annual Budget.

A Special Revenue Fund is normally established to account for revenues that are restricted by statute or ordinance for a particular purpose, or where the City wishes to separate accounting of the costs of a special project. The City maintains three such funds: Capital Projects Fund, Waterfront Redevelopment District, 49<sup>th</sup> Street Redevelopment District.

An Enterprise Fund is a self-supporting entity deriving its revenue from charges placed on the users of its services, much like a private business. The City operates three enterprise funds: Water/Sewer/Stormwater, Sanitation and Marina. The City also operates three pension trust funds that are not included in this Budget.

### **TRUTH IN MILLAGE (TRIM)**

The Budget and property tax rate adoption process is governed by the State Statute known as TRIM (Truth in Millage). In Florida, properties are assessed by the county Property Appraiser and property taxes are collected by the county Tax collector. Property owners are eligible to receive a homestead exemption up to \$50,000 on the first \$75,000 of assessed value on their principal place of residence (low-income seniors may also qualify for an additional City provided exemption). All property is assessed at 100% of real value, which is approximately 85% of market value. As provided in Section 193.155(1), F.S., the year after a property receives homestead exemption, an annual increase in assessment shall not exceed the lower of 3% or the percentage change in the Consumer Price Index for all urban consumers, U.S. city average.

The City is required to hold two public hearings for adoption of a property tax rate and Budget. The first public hearing is advertised by the Property Appraiser mailing a TRIM notice to each property owner. In addition to notification of this first public hearing, the TRIM notice contains the following information:

1. The new assessed value and the assessed value for the prior year;
2. The tax bill if the current property tax rate is changed for the new year;
3. The tax bill if the rolled-back rate is levied for the new year (the rolled-back rate is that property tax rate which would derive the same amount of revenue based on the new assessed values as was raised in the prior year at the old assessed values for the City; it discounts for inflation); and
4. The property tax bill if the advertised tax rate is adopted.

The second public hearing is advertised using a ¼-page newspaper advertisement. Accompanying this advertisement is a summary of the revenues and expenditures contained within the Budget tentatively approved at the first public hearing.

## QUESTIONS AND ANSWERS

Below are some of the most common questions regarding the Budget along with their corresponding answers.

**Q: WHAT IS THE PURPOSE OF THE CITY BUDGET?**

**A:** The Budget is an annual financial plan for the City of Gulfport. It specifies the level of municipal services to be provided in the coming year and the resources, including personnel positions, capital expenditures and operating expenses, needed to provide those services. It reflects the policies and priorities set by the City Council.

**Q: HOW AND WHEN IS THE BUDGET PREPARED?**

**A:** Each April the Finance 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 Finance Director. The Finance Director and support staff compile the proposed Budgets, which are then reviewed by the City Manager and revised to reflect his goals for the upcoming fiscal year. The City Manager then submits his recommended Budget to the City Council on or before July 15. The City Council Reviews the Budget, holds two public hearings to obtain citizen input and then adopts the final Budget along with an ordinance establishing the property tax rate required to fund the Budget.

**Q: WHAT IS A FISCAL YEAR?**

**A:** A fiscal year is a 12-month operating cycle that comprises a Budget and financial reporting period. The City's fiscal year, along with those of other local governments and special districts within the State of Florida begins on October 1 and ends on September 30.

**Q: FROM WHERE DOES THE CITY OBTAIN ITS REVENUES?**

**A:** From City levied taxes, state and federal shared revenues and fees for municipal services, such as sewer, solid waste and recreation.

**Q: HOW IS THE REVENUE OBTAINED BY THE CITY USED?**

**A:** It is used to pay for salaries, operating supplies, other operating costs such as utilities and insurance, and capital purchases such as buildings, vehicles, and equipment as specified in the City Budget.

**Q: WHAT IS PROPERTY TAX RATE?**

**A:** When the City adopts its annual Budget, it determines the tax rate that must be applied on property in order to generate the necessary revenue in addition to all other sources that are available. The proposed tax rate for the City of Gulfport is 4.039 mills, or \$4.039 per \$1,000 of taxable value. The taxable value of all property in the City is established by the Pinellas County Property Appraiser. The City has no control over the taxable value of property; it only has control over the tax rate that is levied.

Q: WHAT IS HOMESTEAD EXEMPTION?

A: The Florida constitution provides that a homeowner may apply for and receive a homestead exemption up to \$50,000 on his or her principal residence. After property is appraised by the County Property Appraiser, \$50,000 is subtracted from the appraised value. The remainder is the taxable value upon which the tax rate is applied.

Q: WHAT IS THE “SAVE OUR HOMES ACT?”

A: In 1992, Florida voters approved an amendment to the Florida constitution that limited the amount of value a homestead property could increase on the tax rolls each year. The law limits value increases to the lesser of 3% or a figure equal to the Consumer Price Index.

Q: WHAT IS A MILL OF TAX?

A: One mill is equal to \$1 for each \$1,000 of taxable property value. Property taxes on a \$100,000 home to which the \$50,000 homestead exemption is applied would pay, with a millage rate of 4.0000 mills a property tax of \$200.00

Q: WHAT IS A FUND?

A: A fund is a separate accounting entity within the City that receives revenues from a specific source and expends them on a specific activity or activities. The City maintains nine separate funds, all of which account for distinct activities.

Q: WHAT IS THE DIFFERENCE BETWEEN AD VALOREM TAX AND PROPERTY TAX?

A: There is no difference. They are different names for the same tax.

Q: WHAT IS AN OPERATING BUDGET?

A: An operating Budget is an annual financial plan for recurring expenditures, such as salaries, utilities, and supplies.

Q: WHAT IS A CAPITAL IMPROVEMENT BUDGET?

A: A capital improvement Budget is both a short and long-range plan for the construction of physical assets, such as buildings, streets, sewers, and the purchase of vehicles and equipment. In the City of Gulfport, a “Five Year Capital Plan” is prepared, the first year of which is incorporated into the “Operating Budget.”

Q: WHAT IS AN ENTERPRISE FUND?

A: An Enterprise Fund earns its own revenues by charging customers for the services that it provides; it receives no tax funds. The City of Gulfport operates water/sewer/stormwater, sanitation and the marina activity as Enterprise Funds.

Q: WHAT IS A BUDGET APPROPRIATION?

A: A Budget appropriation is a specific amount of money that has been approved by the City Council for use in a particular manner.

Q: WHAT IS A BUDGET AMENDMENT?

A: A Budget amendment is an ordinance or resolution adopted by the City Council which alters the adopted Budget by appropriating additional monies to a particular department or fund, decreasing appropriations to a particular department or fund, or transferring funds from one department or fund to another.

Q: WHO ESTABLISHES THE RULES BY WHICH THE CITY OF GULFPORT ADOPTS ITS ANNUAL BUDGET AND PROPERTY TAX RATE?

A: The property tax rate and Budget adoption process are governed by both the City Charter and State Statutes.

Q: WHO IS THE CHIEF EXECUTIVE OFFICER OF THE CITY OF GULFPORT?

A: The City Manager is both the Chief Executive and Chief Administrative Officer of the City of Gulfport. The individual is hired by and reports to the City Council.

Q: WHAT ARE FRANCHISE FEES, AND WHY DOES THE CITY OF GULFPORT LEVY THEM?

A: The franchise fee is a charge levied by the City on a utility to operate within the City and to use City rights-of-way and other properties for locating pipes, wires, etc. The state allows utilities to pass on the franchise fee directly to customers on their bills.

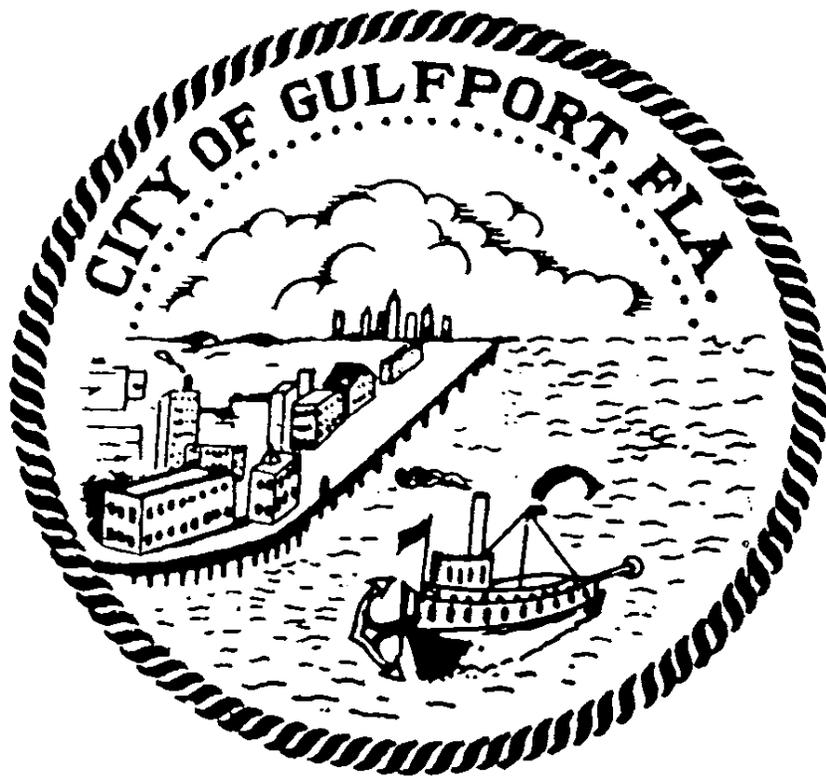
The City of Gulfport, like most cities in Florida relies very heavily on franchise fees for revenues rather than on the property tax, which is usually lower than property taxes levied in other states.

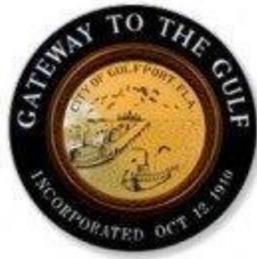
Q: WHAT ARE UTILITY TAXES AND WHY DOES THE CITY OF GULFPORT LEVY THEM?

A: Florida Statute 166.231 gives municipalities the authority to levy a tax on the purchase of electricity, metered natural gas, liquefied petroleum gas and water service. The tax is levied only on purchases within the municipality and shall not exceed 10% of the payments received by the seller of the taxable item from the purchaser for the purchase of such service. These revenues help fund the overall operations of the General Fund.

Q: WHAT IS A “TELECOMMUNICATION TAX”?

A: Florida Statute 202.191 gives municipalities the authority to levy a local communication service tax. The tax encompasses voice, data, audio, video, or any other information or signals, including cable services that are transmitted by any medium. The current rate for the City of Gulfport is 6.12%.





# GLOSSARY

## GLOSSARY

The following definitions of terms are provided to aid in understanding the terminology employed in the text of the budget and other financial documents.

### **Account Number:**

A system of numbering used to categorize or “group” accounting transactions into common areas, such as salaries, rent and utilities expense. Account numbers are the numerical equivalent of descriptive terms. As an example, the number .12 represents the account number for regular salaries.

### **Accounting Period:**

A period at the end of which, and for which, financial statements, budgets, or other reports are prepared, typically an annual period. The City’s annual accounting period begins October 1 and ends September 30.

### **Accounting Procedures:**

All processes, which identify, record, classify and summarize financial information to produce financial records.

### **Accounting System:**

The total structure of records and procedures which identify, record, classify, summarize and report information on the financial position and results of operations of a government.

### **Accrual Basis:**

The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

### **Ad Valorem Tax:**

A tax levied on the assessed value of real property. This tax is also known as property tax.

### **Appraise:**

To make an estimate of value, particularly of the value of property. If the property is valued for purposes of taxation, the less-inclusive term “assess” is substituted for this term.

### **Appropriation:**

An authorization granted by a legislative body to incur obligations and to expend public funds for a stated purpose. An appropriation is usually limited in amount and as to the time when it may be expended.

**Assessed Valuation:**

A valuation set upon real estate or other property by a government as a basis for levying taxes.

**Assessment:**

- 1) The process of making the official valuation of property for purposes of taxation.
- 2) The valuation place upon property as a result of this process.

**Available (Undesignated) Fund Balance:**

This refers to the funds remaining from the prior year that are available for appropriation and expenditure in the current year.

**Balanced Budget:**

A budget in which planned funds available equal planned expenditures.

**Bond:**

A written promise to repay a specified sum of borrowed money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter typically runs for a longer period of time.

**Budget:**

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year.

**Budgetary Basis:**

Actual expenditures adjusted by the change in the end reserve for encumbrances.

**Budgetary Control:**

The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

**Capital:**

Any item with an expected life of more than one year and a value of more than \$1000, such as automobiles, trucks, furniture, buildings, land, etc.

**Capital Improvement Program:**

A plan for purchasing capital expenditures over a period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have part and specifies the full resources estimated to be available to finance the projected expenditures.

**Consumer Price Index (CPI):**

A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living, i.e., economic inflation.

**Cost Allocation:**

A method used to charge Internal Service funds and Enterprise Funds for their share of central administration costs.

**Debt Service:**

The payment of principal and interest on borrowed funds, such as bonds.

**Deficit:**

An excess of liabilities and reserves of a fund over its assets.

**Depreciation:**

The decrease in value of physical assets due to use and the passage of time.

**Encumbrances:**

An amount of money committed for the payment of goods and services not yet receive or paid for.

**Enterprise Fund:**

A self-supporting fund designed to account for activities supported by user charges; examples are Water, Solid Waste and Marina Funds.

**Entitlement:**

The amount of payment to which a state or local government is entitled as determined by the Federal government pursuant to an allocation formula contained in applicable statutes.

**Fiscal Year:**

A 12-month period to which the annual operating budget applies, and at the end of which a government determines its financial position and the results of its operations. For the City, the fiscal year begins October 1 and ends September 30.

**Fixed Assets:**

Assets of a long-term character which are not intended to be sold for profit, but which are to be used in an organizations normal course of business, such as land, buildings, improvements other than buildings, machinery and equipment.

**Franchise:**

A special privilege granted by a government permitting the continuing use of public property such as city streets, and usually involving the elements of monopoly and regulation.

**Full-time Equivalent (FTE):**

Equates part-time and temporary positions to full-time, based on a 2,080-hour work year. A position that works 20 hours per week (1,040 per year) equals .5 FTE.

**Full-Time Position:**

A position which qualifies for full City benefits, usually required to work 40 hours per week. However, all part-time personnel working in excess of 30 hours per week are granted benefits as full-time employees.

**Fund:**

A set of interrelated accounts to record assets, liabilities, equity, revenues, and expenditures associated with a specific purpose.

**Fund Balance:**

The fund equity (excess of assets over liabilities) of governmental funds and trust funds.

**Fund Type:**

In governmental accounting, all funds are classified into eight generic fund types: General, Special Revenue, Debt Service, Capital Projects, Special Assessment, Enterprise, Internal Service and Trust and Agency.

**GAAP:**

Generally accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

**General Fund:**

A fund containing revenues such as property taxes not designated by law for a special purpose. Some of the departments that are part of the General Fund include City Administration, Community Development, Public Works, Public Safety and Leisure Services.

**General Obligation Bonds:**

Bonds for the payment of which the full faith and credit of the issuing government are pledged.

**Grants:**

Contributions or gifts of cash or other assets from another government to be used or expended for a specific purpose, activity or facility.

**Homestead Exemption:**

Pursuant to the Florida State Constitution, the first \$25,000 of assessed value of a home that the owner occupies as principal residence is exempt from the property tax.

**Intergovernmental Revenues:**

Revenues from other governments in the form of grants, entitlements, shared revenues or payments in lieu of taxes.

**Lease Purchase Agreements:**

Contractual agreements, which are termed “leases”, but which, in substance, amount to installment purchase contracts.

**Levy:**

(Verb) To impose taxes, special assessments or service charges for the support of governmental activities.  
(Noun) The total amount of taxes, special assessments or service charges imposed by a government.

**Liabilities:**

Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed or refunded at some future date. This term does not include encumbrances.

**Millage:**

The tax rate on real property based on \$1 per \$1,000 of assessed property value.

**Modified Accrual Basis:**

The accrual basis of accounting adapted to the governmental fund type. It is a modified version of the full accrual basis of accounting that, in general, measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit or loss).

**Operating Budget:**

Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled. The use of an annual operating budget is usually required by law.

**Operating Costs:**

Outlays for such current period items as expendable supplies, contractual services, and utilities.

**Ordinances:**

A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and a resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be by ordinance and those which may be by resolution.

**Other Costs:**

Refers to costs that are not personnel, operating or capital in nature, such as debt service and transfers between funds.

**Pay-As-you-Go Basis:**

A term used to describe the financial policy of a government which finances all of its capital outlays from current revenues rather than borrowing. A government that pays for some improvements from current revenues and others by borrowing is said to be on a partial or modified pay-as-you-go basis.

**Part-Time Position:**

Part-time employees work less than 40 hours per week and are not entitled to full-time benefits of insurance.

**Personnel Costs:**

Refers to all costs directly associated with employees, including salaries and fringe benefits.

**Program:**

A program is a distinct, clearly identifiable activity, function, cost center, or organizational unit that is budgeted as a sub-unit of a department. A program budget utilized the separate program budgets as its basic component.

**Property Tax:**

A tax levied on the assessed value of real property. This tax is also known as ad valorem tax.

**Purchase Order:**

A document that authorized the delivery of specified merchandise or the rendering of certain services, established their cost, and creates a commitment on both the provider and receiver of the product or service.

**Reclassification:**

The moving of an existing position from one personnel classification (title) to another based on a study by the Administrative Services Department that the person is performing the duties of a classification other than that in which the employee is currently placed.

**Reserve:**

- (1) An account used to earmark a portion of a fund balance for a particular purpose, and,
- (2) An account used to earmark a portion of fund equity as legally segregated for a specific future use.

**Resolution:**

A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

**Retained Earnings:**

An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

**Reverse Bonds:**

Bonds whose principal and interest are payable exclusively from earnings of an Enterprise Fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the Enterprise Fund's property.

**Revenues:**

An increase in the assets of a fund that does not increase a liability, does not represent the recovery of an expenditure, does not represent the cancellation of a liability or a decrease in assets, and does not represent a contribution of fund capital to enterprise or to internal service funds.

**Rolled-Back Millage Rate:**

Under Florida law, as property values are increased each year by the property appraiser due to inflation, the City property tax rate is automatically reduced proportionately so that the City does not automatically derive additional revenue. All property tax rate changes are calculated using the rolled-back rate as the base.

**Seasonal Position:**

A temporary position is filled for a specified period of time, is not permanent in nature, and does not qualify for regular city benefits.

**Special Assessment:**

A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

**Surplus:**

An excess of the assets of a fund over its liabilities and reserved equity.

**Tax Increment Financing:**

A statutory tool used to promote economic development, redevelopment, and housing in a specific geographic area where it otherwise may not occur. TIF enables a city to “capture” additional property taxes generated by new development or redevelopment to pay for development expenses within the specified area.

**Tax Rate:**

The amount of tax stated in terms of a unit of the tax base; for example 25 mills per dollar of assessed valuation of taxable property.

**Tax Rate Limit:**

The maximum rate that a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

**Tax Roll:**

The official list showing the amount of taxes levies against each taxpayer or property. Frequently, the tax roll and the assessment roll are combined, but even in these cases, the two can be distinguished.

**Taxable Value:**

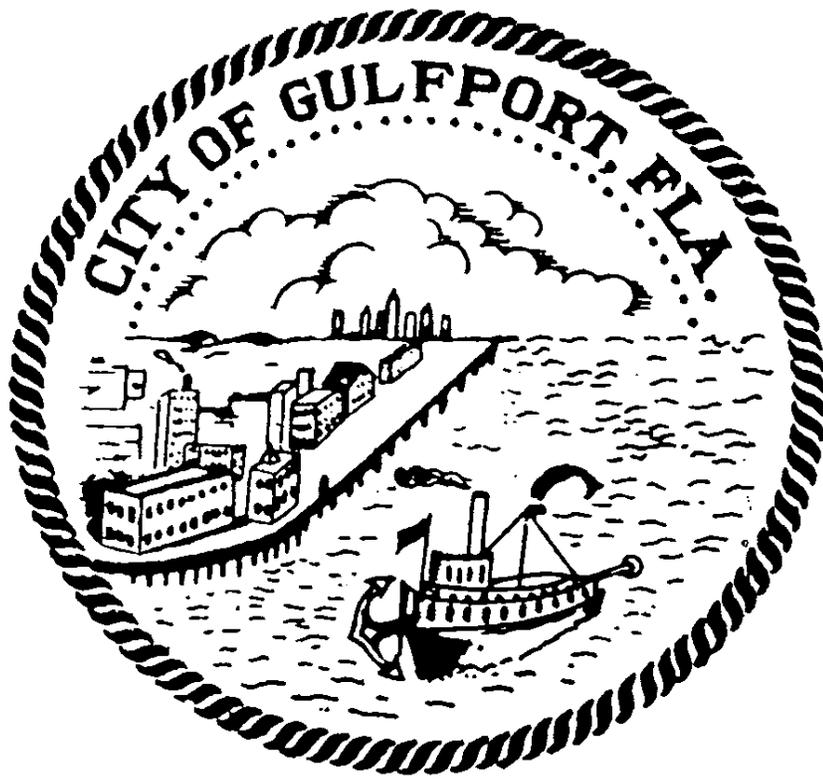
The assessed value of property minus the homestead exemption other applicable exemptions.

**Trust Funds:**

Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other government and/or other funds.

**User Charges:**

The payment of a fee for direct receipt of a public service by the party benefiting from the service.



## 2015 TAX ROLL / BUDGET / MILLAGE CALENDAR

<u>DATE</u>	<u>ACTIVITY</u>	<u>REFERENCE</u>
<b>June 1</b>	<u>Property Appraiser</u> delivers <u>estimate of taxable value</u> to taxing authorities	200.065(7)
<b>July 1</b> (Weds.)	<u>Property Appraiser</u> delivers <u>certification of taxable value</u> (DR-420) to taxing authorities. (If roll cert date is earlier, <u>July 1</u> will be used to determine time periods and deadlines. Fla. Stat. s. 200.065(12); Fla. Admin. Code r. 12D-17.003(2) & 12D-17.008.)	193.023(1) 200.065(1)
<b>Aug 4</b> (Tues.)	<u>Taxing Authorities</u> notify Property Appraiser of proposed millage rate, date/time/place of 1st public budget hearing ( <u>return completed DR-420</u> )	200.065(2)(b)
<b>Aug 21</b> (Fri.)	<u>Property Appraiser</u> mails <u>TRIM Notices</u>	200.065(2)(b)
<b>Sept 3 – Sept 18</b>	<u>Taxing Authorities</u> hold <u>1st public hearing</u> to adopt a tentative budget and millage rate (between 65 and 80 days after certification, at least 10 days after TRIM mailing)	200.065(2)(c)
_____	<u>Taxing Authorities</u> <u>advertise</u> intent to adopt a final budget and millage rate and final public hearing schedule (ad to appear within 15 days of adoption of tentative budget). <b><i>Check ad format/content carefully!</i></b>	200.065(2)(d) 200.065(3)
_____ – <b>Oct 3*</b> (Sat.)	<u>Taxing Authorities</u> hold <u>final public hearing</u> to adopt final budget and millage rate (between 2 & 5 days after ad appears)	200.065(2)(d)
_____	<u>Taxing Authorities</u> <u>forward</u> millage rate to Property Appraiser, Tax Collector, & DOR (within 3 days after adoption of resolution or ordinance)	200.065(4)
<b>Sept 8</b> (Tues.)	<i>School Board budget hearing</i>	200.065(2)
<b>Sept 10</b> (Thur.)	<i>Pinellas County BCC budget hearing</i>	200.065(2)
<b>Sept 15</b> (Tues.)	Deadline for <u>taxpayers</u> to file a petition with the Value Adjustment Board (within 25 days after TRIM mailing)	194.011(3)(d)
<b>Sept 22</b> (Tues.)	<i>Pinellas County BCC budget hearing (final)</i>	200.065(2)
<b>Oct 6</b> (Tues.)	<u>Value Adjustment Board</u> meets for <u>first certification</u> of tax rolls	193.122(1)
<b>Oct 7</b> (Weds.)	<u>Property Appraiser</u> delivers <u>DR-422</u> to taxing authorities	200.065(6)
<b>Oct 9</b> (Fri.)	<u>Taxing Authorities</u> <u>return</u> completed <u>DR-422</u> , millage rate is adjusted if an option <u>Property Appraiser</u> extends roll to Tax Collector	200.065(6)
<b>Late Oct</b> (TBD)	<u>Value Adjustment Board</u> hearings begin	194.032(1)(a),(c)
_____	<u>Taxing Authorities</u> certify <u>compliance to DOR</u> (not later than 30 days after adoption of ordinance or resolution establishing final budget and millage rate)	200.068
<b>Oct 30</b> (Fri.)	<u>Tax Collector</u> mails <u>tax bills</u>	197.322(3)
<b>TBD</b>	<u>Value Adjustment Board</u> meets for <u>second certification</u> of tax rolls	193.122(3)

Note on the calculation of time: Fla. Admin. Code r. 12D-17.008 instructs us to include July 1 (the certification date) when calculating dates on the tax roll calendar. The rule also states that the last day of the period shall be included even if it is a weekend day or holiday. If a statutory date lands on a weekend, the weekend date is listed on this calendar. Please keep this in mind as you coordinate your schedule for the budget year. If you have any questions or concerns, please contact the Property Appraiser's office.