

FY 2012 EOY
BUDGET AMENDMENTS

FUND 400 ENTERPRISE		Budget	Amendment	New Budget
<i>Debt Service</i>				
400-680-801	Bond Interest 01 Series	496193.76	(68750.03)	427443.73
400-680-802	Bond Principle 01 Series	1020000.00	(411249.97)	608750.03
400-680-816	Series 2012 Principal	0.00	439177.75	439177.75
400-680-817	Series 2012 Interest	0.00	40822.25	40822.25
	<i>Budget New Funding Accts due to Refinance</i>	<u>1516193.76</u>	<u>0.00</u>	<u>1516193.76</u>
<i>Personnel Services</i>				
400-651-400	W&S Operations	695849.27	17125.74	712975.01
400-651-603	Professional Services	67000.00	(17125.74)	49874.26
	<i>Reallocate Budgeted Services to cover Salaries</i>	<u>762849.27</u>	<u>0.00</u>	<u>762849.27</u>
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FUND 404 SOLID WASTE				
404-222-639	Repair & Maint - Equip	3000.00	4210.39	7210.39
404-677-694	Transfer Station Charge	42000.00	(4210.39)	37789.61
	<i>Reallocate Budget to cover repair overages</i>	<u>45000.00</u>	<u>0.00</u>	<u>45000.00</u>
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FUND 430 GUD BOND REFINANCE				
430-000-368	Bond Proceeds	0.00	195776.66	195776.66
430-680-686	Bond Issuance Costs	0.00	195776.66	195776.66
	<i>Budget refinance of GUD Bonds</i>			

There came for consideration of the Mayor and Members of the Council of the City of Gautier, Mississippi, the following:

RESOLUTION NUMBER 027-2012

A RESOLUTION APPROVING THE SCHEDULE OF AUTHORIZED POSITIONS

WHEREAS, it is the desire of the Mayor and Council to approve the Schedule of Authorized Positions on September 24, 2012 as presented by the City Manager in accordance with Mississippi Code of 1972 Section 21-9-45.

NOW, THEREFORE BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF GAUTIER, MISSISSIPPI, THAT:

SECTION 1. The schedule of authorized funded full-time, part-time, and reserve positions listed below is hereby adopted, as amended.

**CITY OF GAUTIER
FY 2013
SCHEDULE OF AUTHORIZED POSITIONS
(Underline New/Strike-Thru ~~Old~~)**

	Pay Scale	Pay Grade	Number of Full-Time Authorized Positions	Number of Part-Time Authorized Positions	Number of Reserve Authorized Positions (Not Paid)
<u>JUDICIAL</u>					
City Judge	N/A	N/A		1	
City Attorney	N/A	N/A		1	
Total Funded				2	
<u>EXECUTIVE</u>					
City Manager	N/A	N/A	1		
Executive Asst	2080	10	1		
Total Funded			2		
<u>HUMAN RESOURCES</u>					
Director	2080	21	1		
HR Generalist	2080	10	1		
Custodian	2080	6	1		
Multi-Craft Maintenance Worker	2080	10	1		
Total Funded			4		
<u>ADMINISTRATION DEPT</u>					
City Clerk	N/A	N/A	1		

Purchasing Agent	2080	10	1		
DCC / Comptroller	2080	16	1		
Finance Support Specialist	2080	11	1		
Accounting Generalist	2080	10	1		
DCC / Executive Assistant	2080	11	1		
Admin Clerk	2080	8	1		
Court Division					
Court Clerk II	2080	10	1		
Deputy Court Clerk	2080	8	1		
Total Funded			9		
Total Non-Funded					

	Pay Scale	Pay Grade	Number of Full-Time Authorized Positions	Number of Part-Time Authorized Positions	Number of Reserve Authorized Positions (Not Paid)
<u>POLICE DEPT</u>					
Police Chief	2080	22	1		
Administrative Captain	2080	45	4		
Admin Assistant	2080	9	1		
Training Captain	2080	45	4		
<i>CID</i>					
Detective Captain	2080	15	1		
Detective Lieutenant	2080	14	1		
Detective Sergeant	2080	13/14	1		
Detective	2080	11/13	3		
FBI Task Force Officer	2080	13	1		
Narcotics Officer	2080	11	1		
Crime Prevention Officer	2080	11	1		
Records Clerk II	2080	7	1		
<i>Patrol</i>					
Patrol Captain	2080	15	1		
Patrol Lieutenant	2184	11	4		
Patrol Sergeant	2184	10S	4		
Patrol Officer **	2184	9/10	14		
Dispatcher / TAC Officer	2080	10	1		
Dispatcher	2184	7	7		
<i>Traffic/Admin</i>					
Traffic/Admin Captain	2080	15	1		

K9 Officer	2080	13	1		
Traffic Sergeant	2184	10S	1		
Traffic Officer	2184	10	4		
Animal Control Officer	2080	6	1		
School Guards	N/A	N/A		4	
Patrol Officer	N/A	N/A			21
Total Funded			51	4	21
Total Non-Funded					

** probationary officer 9
certified officer 10

FIRE DEPT					
Fire Chief	2080	22	1		
Fire Marshall	2080	15	1		
Adm Asst	2080	9	1		
Fire Captains	2808	10	3		
Fire Lieutenant	2808	9	6		
Firefighters	2808	9/10	18		
Total Funded			30		
Total Non-Funded					

*** probationary firefighter 9
Firefighter 10

	Pay Scale	Pay Grade	Number of Full-Time Authorized Positions	Number of Part-Time Authorized Positions	Number of Reserve Authorized Positions (Not Paid)
ECONOMIC DEV DEPT					
Director	2080	22	1		
Administrative Bookkeeper	2080	10	1		
Administrative Clerk	2080	8	1		
Building & Zoning					
Building & Zoning Administrator	2080	13	1		
Plans Examiner	2080	10	4		
GIS Analyst/Draftsman	2080	11	1		
Neighborhood Services					
Grants and Projects Manager	2080	13	1		
Code Enforcement Officer	2080	10	1		
Neighborhood Improv Coord	2080	10	unfunded		
Planning Tech	2080	11	1		
Cultural Services					
Cultural Services Manager *	2080	14	unfunded		
Recreation Coordinator *	2080	11	unfunded		
Parks Supervisor	2080	11	1		
Equip Operator	2080	8	1		

Total Funded			10		
Total Non-Funded			3		

* Positions advertised as internal hires and funded December 1, 2012

	Pay Scale	Pay Grade	Number of Full-Time Authorized Positions	Number of Part-Time Authorized Positions	Number of Reserve Authorized Positions (Not Paid)
PUBLIC WORKS DEPT					
Director	2080	22	1		
Admin Assistant	2080	9	1		
Admin Clerk	2080	8	1		
Utility Services					
Utility Services Supervisor	2080	13	1		
Accounting Generalist	2080	10	1		
C S Rep	2080	7	2		
Streets & Drainage					
Division Manager	2080	14	1		
Foreman/Equip Oper	2080	11	2		
Foreman/Equip Oper	2080	11	4		
Equip Operator	2080	8	5		
Equip Operator	2080	8	3		
Equip Operator (Sanitation)	2080	8	1		
Maintenance					
Fleet					
Mechanic II	2080	11	1		
Mechanic I	2080	10	4		
Mechanic I	2080	10	1		
General					
Foreman	2080	11	1		
Senior Equip Oper	2080	10	1		
Senior Equip Oper	2080	10	4		
Building Maint	2080	9	4		
Maintenance Worker II	2080	8	4		
Maintenance Worker II	2080	8	2		
Utility Services					
Division Manager	2080	14	1		
Field Supervisor	2080	11	1		
Foreman/Water System Treatment	2080	11	4		
Foreman/Sewer System Treatment	2080	11	1		
Foreman/Utility Maintenance	2080	11	2		
Senior Equip Oper (W&S)	2080	10	2		
Utility Inspector	2080	10	1		
Maintenance Worker II (W&S)	2080	8	4		
Maintenance Worker II (W&S)	2080	8	4		
Meter Reader	2080	7	2		

Total Funded			34	
Total Non-Funded			1	

Summary of Authorized Positions	Number of Full-Time Authorized Positions	Number of Part-Time Authorized Positions	Number of Reserve Authorized Positions (Not Paid)
Judicial Dept: Funded		2	
Executive Dept: Funded	2		
Human Resources Dept: Funded	4		
Administrative Dept: Funded	9		
Police Dept: Funded	51	4	21
Non Funded			
Fire Dept: Funded	30		
Econ Dev Dept: Funded	12		
Public Works Dept: Funded	34		
Non Funded	4		
Total	140	6	21
Total Non Funded	4		

SECTION 2. The City Manager is authorized and encouraged to supplement authorized personnel strength with voluntary workers, community service workers, and prisoners labor from any available source.

SECTION 3. The City Manager or Interim City Clerk is authorized to execute any and all documents necessary.

Motion was made by Councilman Macfarland, seconded by Councilman Jones and the following vote was recorded:

AYES: Tommy Fortenberry
Johnny Jones
Gordon Gollott
Mary Martin
Scott Macfarland
Adam Colledge

NAYS: Hurley Ray Guillotte

MAYOR

ATTEST:

INTERIM CITY CLERK

PASSED AND ADOPTED by the Mayor and Members of the Council of the City of Gautier, Mississippi, at the meeting of September 24, 2012.

CITY OF GAUTIER

MEMORANDUM

To: Honorable Mayor and Council
From: Samantha D. Abell, City Manager
Date: September 21, 2012
Subject: Annual Approval of Schedule of Authorized Positions

REQUEST:

Pursuant to Mississippi Annotated Code 21-9-45, reorganization at the behest of City Council may, by ordinance, "create new departments and offices as shall appear proper but only on recommendation of the City Manager, and shall likewise fix the powers and duties and number of employees and compensation therefor". Attached is the schedule of authorized positions for FY 2013, with a summary explanation, below.

DISCUSSION:

What a difference one month can make. When Council held a strategic planning retreat in July, discussions centered on how to increase efficiency, decrease expenditures, and utilize savings to grow parks and recreation programming for citizens. Forward to August, when I produced the City's Capital Improvement Plan and discovered in the process that the FY 2012 budget, prepared by previous administrators, contained errors in ad-valorem calculations and unbudgeted annual payments. The attached Schedule of Authorized Positions reflects the efforts of numerous Council work sessions, to provide citizens continued quality of service while reducing non-essential costs.

The FY13 budget includes no tax increase, no furloughs, and no increase in employee insurance costs. The budget reflects contracts negotiated with our service providers for a combined total savings of \$430,000. Personnel overtime was reduced by creating a new work schedule for firefighters, and operating expenses were reduced in all departments. The police department will be re-organized, reducing the number of Captains from 5 to 3, and motorcycles will be driven only during special events due to needed repairs and replacements. The Schedule reflects a total of seven vacated positions, two permanently removed from the Schedule and the remaining five unfunded. Finally, the Schedule reflects the anticipated internal transfer of two positions to parks and recreation, to be funded December 1st, so the City can continue to further goals of the 5-Year Strategic Plan.

At no additional cost to the City, the two new parks/recreation positions will allow for the development of a full-service parks and recreation program that operates with administrative support within the Planning and Economic Development Department. The Cultural Services Manager will be responsible for the Cultural Services Division including developing policies,

seasonal programs, and operations for parks and leagues. The Recreation Coordinator reports to the Cultural Services Manager (in addition to the existing Parks Supervisor and Equipment Operator) and is responsible for recreation scheduling, league support, and developing sponsorship opportunities. These positions will not be funded until December 1.

FINANCIAL IMPACT:

The FY13 Schedule of Authorized Positions represents 142 Full Time Employees (FTE's) and 7 unfunded FTE's as compared with FY 2012. The 7 unfunded positions total \$249,400 not including benefits. The positions are 2 police captains, neighborhood improvement coordinator, mechanic II, building maintenance, senior equipment operator, and maintenance worker II.

RECOMMENDATION:

I respectfully request your approval of the FY13 Schedule of Authorized Positions.

ATTACHMENTS:

FY2013 Schedule of Authorized Positions

There came for consideration of the Mayor and Members of the Council of the City of Gautier, Mississippi, the following:

ORDER NUMBER 232-2012

IT IS HEREBY ORDERED by the Mayor and Members of the Council of the City of Gautier, Mississippi, that the City of Gautier Reorganization Charts presented September by the City Manager, is hereby approved.

IT IS FURTHER ORDERED that the City Manager or Interim City Clerk is authorized to execute any and all documents necessary.

Motion was made by Councilman Gollott, seconded by Mayor Fortenberry and the following vote was recorded:

AYES: Tommy Fortenberry
Johnny Jones
Gordon Gollott
Mary Martin
Scott Macfarland
Adam Colledge

NAYS: Hurley Ray Guillotte

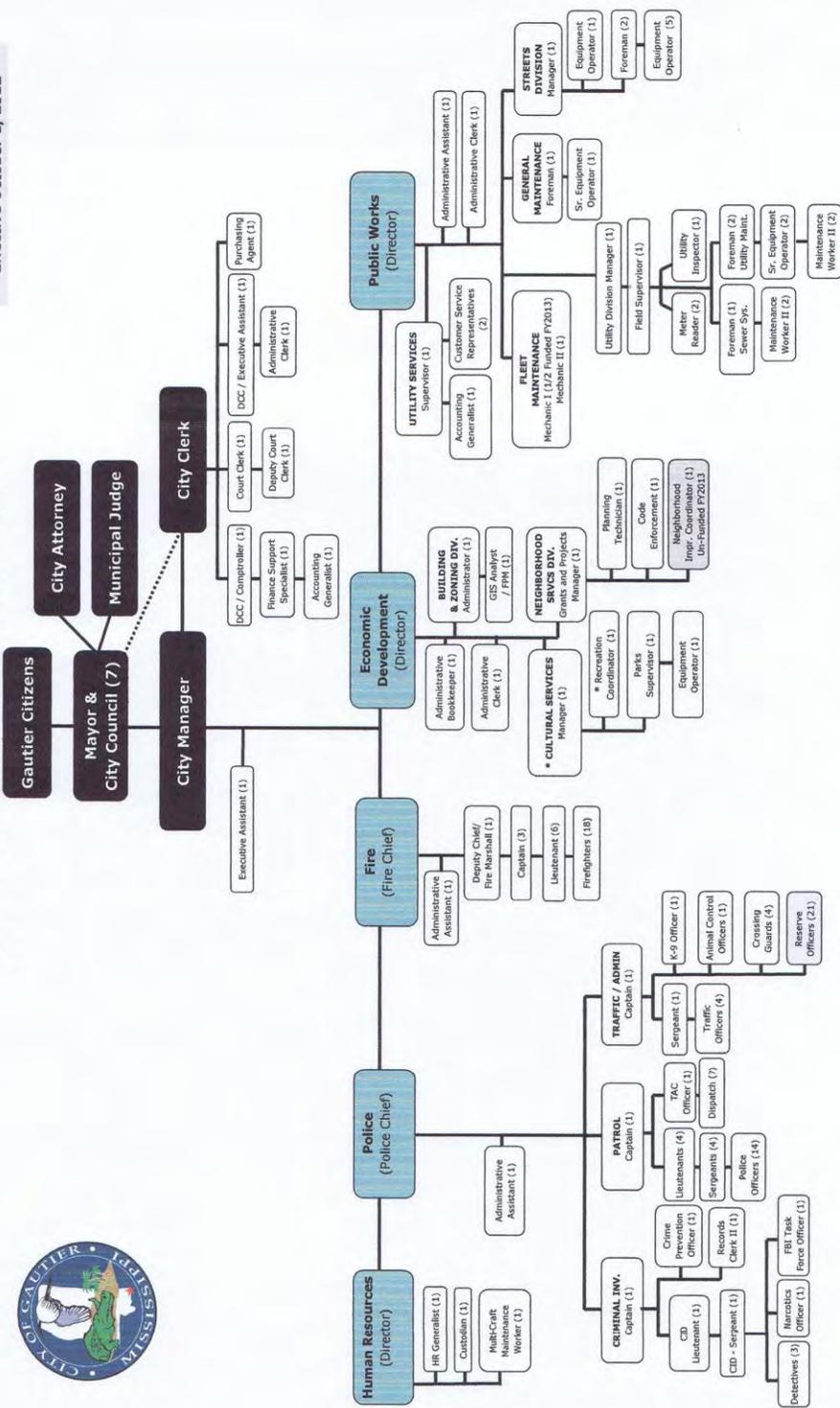
MAYOR

ATTEST:

INTERIM CITY CLERK

PASSED AND ADOPTED by Mayor and Members of the Council of the City of Gautier, Mississippi, at the meeting of September 24, 2012.

CITY OF GAUTIER ORGANIZATION CHART



*Positions advertised as internal hires and funded December 1, 2012

There came for consideration of the Mayor and Members of the Council of the City of Gautier, Mississippi, the following:

ORDER NUMBER 233-2012

IT IS HEREBY ORDERED by the Mayor and Members of the Council of the City of Gautier, Mississippi, that the City of Gautier Strategic Plan 2013-2018 is hereby approved.

IT IS FURTHER ORDERED that the City Manager or Interim City Clerk is authorized to execute any and all documents necessary.

Motion was made by Councilman Gollott, seconded by Councilman Macfarland and the following vote was recorded:

AYES: Tommy Fortenberry
Johnny Jones
Gordon Gollott
Mary Martin
Scott Macfarland
Adam Colledge

NAYS: Hurley Ray Guillotte

MAYOR

ATTEST:

INTERIM CITY CLERK

PASSED AND ADOPTED by Mayor and Members of the Council of the City of Gautier, Mississippi, at the meeting of September 24, 2012.