

**CITY OF BRADENTON BEACH CITY COMMISSION AND
COMMUNITY REDEVELOPMENT AGENCY
JOINT RESOLUTION NO. 18-898**

A JOINT RESOLUTION OF THE CITY COMMISSION OF THE CITY OF BRADENTON BEACH AND THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF BRADENTON BEACH, FLORIDA ESTABLISHING AND ADOPTING A FINAL BUDGET FOR FISCAL YEAR 2018-2019 BEGINNING OCTOBER 1, 2018 AND ENDING SEPTEMBER 30, 2019; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Chapter 200, Florida Statutes, establishes a procedure for the City Commission and the Community Redevelopment Agency (“CRA”) of Bradenton Beach, Florida, to follow in setting a property tax millage rate and adopting a budget; and,

WHEREAS, the City Commission and the CRA of Bradenton Beach, Florida have determined that it is necessary and in the best interest of the City to establish a final budget for fiscal year 2018-2019.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COMMISSION AND THE CRA OF THE CITY OF BRADENTON BEACH, FLORIDA, AS FOLLOWS:


Section 1. The proposed Final Budget for fiscal year 2018-2019 as shown on Attachment “A” to this Resolution, incorporated herein and made a part hereof, is hereby adopted as the final budget for the fiscal year 2018-2019.

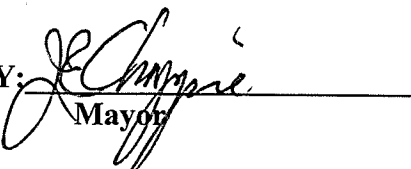
Section 2. That the City Commission and the CRA held duly noticed public hearings to consider and adopt a final budget at 5:30 p.m., the 6th of September 2018 and 5:30 p.m., the 19th of September 2018, at Bradenton Beach City Hall, Bradenton Beach, Florida.

PASSED AND DULY ADOPTED, with a quorum present and voting this 19th day of September 2018.

ATTEST:

**BY THE CITY COMMISSION OF
THE CITY OF BRADENTON
BEACH, FLORIDA**

BY: 
Clerk/Deputy Clerk

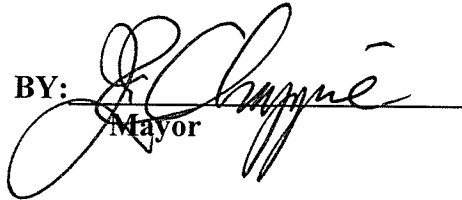
BY: 
Mayor

ATTEST:

BY THE CRA OF
THE CITY OF BRADENTON
BEACH, FLORIDA

BY: 
Clerk/Deputy Clerk

BY: 
Chair

BY: 
Mayor

CITY OF BRADENTON BEACH

BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
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REVENUES

GENERAL FUND	
01-010000-3110 Ad Valorem Taxes	1,443,399
01-010000-3131 Electric Franchise Fees	169,879
01-010000-3141 Electric Service Tax	246,117
01-010000-3142 Telephone Service Tax	100,000
01-010000-3143 Water Service Tax	54,950
01-010000-3144 Bottle Gas Service Tax	1,576
01-010000-3146 Natural Gas Tax	1,393
01-010000-3210 TPLE Fee	78,750
01-010000-3211 Occupational Licenses	70,000
01-010000-3345 Fema Reimbursement	45,000
01-010000-3352 Revenue Sharing Sales Tax	45,240
01-010000-3354 Mobile Home Licenses	1,100
01-010000-3355 Alcohol Licenses	9,180
01-010000-3356 Half Cent Sales Tax	94,512
01-010000-3358 Additional 1/2 Cent Sales Tax - Roads	50,091
01-010000-3362 Additional 1/2 Cent Sales Tax - PS	33,079
01-010000-3363 Additional 1/2 Cent Sales Tax - Parks	11,341
01-010000-3360 Liability Insurance Refund	2,500
01-010000-3412 Copies	700
01-010000-3611 Interest Income - Banks	3,500
01-010000-3612 Interest Income SBA	1,200
01-010000-3692 Miscellaneous Revenue	100
01-010000-38XX Concession Funds	122,206
01-010000-3834 Cell Tower Revenue Sharing	1,200
General Fund Revenues Total	2,587,013

POLICE	
01-010000-3410 COV Fines	1,000
01-012503-3371 Manatee Co. Interlocal Agreement	98,948
01-012503-3411 Parking Fines	63,000
01-012503-3511 Court Fines	1,600
01-012503-3512 Police Education Fund	100
Police Revenues Total	164,648

CITY OF BRADENTON BEACH
BUDGET WORKSHEET
GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
PLANNING	
01-013504-3221 Building Permits and Plan Fees	165,000
01-013504-3224 Reinspection Fee	1,200
01-013504-3226 Application Fees for Special Master	1,000
01-013504-3230 Reimbursement Professional Services	1,000
01-013504-3234 BCAIB/DCA Holdback	1,200
01-013504-3228 Planning & Zoning Fees	62,500
01-013504-3235 Stormwater Permit Review	5,000
01-013504-3292 Special Event Fees	1,250
Planning Revenues Total	238,150

PIER	
01-015506-3471 Pier Lease	42,000
01-015506-3475 Pier - Percentage Sum Share	42,000
01-015506-3611 Interest Income - Banks	250
01-015506-3612 Interest Income SBA	2,500
Pier Revenues Total	86,750

STREETS AND ROADS	
01-116505-3121 Second Cent Gas Tax	13,474
01-116505-3122 Ninth Cent Gas Tax	6,685
01-116505-3123 Fourth Cent Gas Tax	26,936
01-116505-3124 Fifth Cent Gas Tax	29,457
01-116505-3353 Revenue Sharing Motor Fuel	16,000
Streets and Roads Revenues Total	92,552

STORM WATER	
01-116605-3212 Storm Water Revenue	292,000
01-116605-3833 SWFMD	70,465
01-116605-3611 Interest Income - Banks	200
Storm Water Management Revenues Total	362,665

SANITATION	
01-10000-3134 Sanitation Franchise Fees	50,000
Sanitation Revenues Total	50,000

Transfer from Cell Tower Communication Fund	-
Transfer from Equipment/Vehicle Fund	99,747

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CITY OF BRADENTON BEACH

BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
Transfer from Transportation Tax Carryover	55,113
Transfer from 1/2 Cent (Parks) Tax Carryover	-
Transfer from 1/2 Cent (Pub. Safety) Tax Carryover	-
<i>Capital Projects Reserve Transfer</i>	<i>154,860</i>
Total Revenues	3,736,638

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BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
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EXPENDITURES

ADMINISTRATION	
01-011502-5120 Regular Salaries and Wages	211,296
01-011502-5140 Overtime	3,500
01-011502-5170 Longevity	3,500
01-011502-5210 FICA Taxes	16,700
01-011502-5220 Retirement Contributions	28,525
01-011502-5230 Employee Insurance	73,630
01-011502-5310 Professional Services	31,000
01-011502-5313 Attorney Fees	75,000
01-011502-5314 IT Professional Services	11,286
01-011502-5320 Accounting and Auditing	33,000
01-011502-5400 Travel and Per Diem	4,000
01-011502-5410 Telephone	1,400
01-011502-5420 Postage	2,000
01-011502-5430 Utilities	3,600
01-011502-5440 Rents and Leases	4,400
01-011502-5450 Insurance	50,922
01-011502-5462 Equipment Repair and Maintenance	1,000
01-011502-5470 Printing	500
01-011502-5492 Advertising	3,000
01-011502-5493 Miscellaneous	3,000
01-011502-5494 Election Services	5,000
01-011502-5497 Software Annual Contracts	17,950
01-011502-5510 Office Supplies	3,500
01-011502-5520 Operating Supplies	-
01-011502-5521 Operating Expense	2,200
01-011502-5523 Gas, Oil and Tires	800
01-011502-5540 Dues, Subscriptions	2,500
01-011502-5550 Education	5,000
01-011502-5640 Equipment	5,000
Administration Expenditures	603,208

COMMISSION	
01-011702-5120 Regular Salaries and Wages	28,800

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CITY OF BRADENTON BEACH

BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
01-011702-5210 FICA Taxes	2,203
01-011702-5310 Professional Services	-
01-011702-5313 Attorney Fees	4,000
01-011702-5400 Travel and Per Diem	600
01-011702-5493 Miscellaneous	2,000
01-011702-5521 Operating Expense	-
01-011702-5540 Dues, Subscriptions	500
01-011702-5550 Education	2,500
01-011702-5820 Contributions	5,750
01-011702-8101 CRA Ad Valorem transfer	101,596
Commission Expenditures	147,949

ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
01-012503-5120 Regular Salaries and Wages	658,090
01-012503-5140 Overtime	15,000
01-012503-5150 Incentive/Differential/Reserve	10,120
01-012503-5170 Longevity	15,500
01-012503-5210 FICA	53,451
01-012503-5220 Retirement Contributions	79,365
01-012503-5230 Employee Insurance	189,012
01-012503-5310 Professional Services	9,000
01-012503-5313 Attorney Fees	-
01-012503-5318 IT Professional Services	1,500
01-012503-5400 Travel and Per Diem	2,000
01-012503-5410 Telephone	6,900
01-012503-5420 Postage	1,000
01-012503-5430 Utilities	5,300
01-012503-5450 Insurance	38,927
01-012503-5462 Equipment Repair and Maintenance	13,000
01-012503-5470 Printing	250
01-012503-5492 Advertising	200
01-012503-5493 Miscellaneous	300
01-012503-5510 Office Supplies	2,000
01-012503-5497 Software Annual Contracts	2,000
01-012503-5521 Operating Expense	2,000
01-012503-5522 Uniforms	3,000
01-012503-5523 Gas, Oil and Tires	28,000
01-012503-5540 Dues, Subscriptions	300

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 BUDGET WORKSHEET
 GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
01-012503-5550 Education	1,500
01-012503-5640 Equipment	7,000
Police Expenditures	1,144,715

EMERGENCY OPERATIONS	
01-012603-5410 Telephone	5,000
01-012603-5400 Travel and Per Diem	9,000
01-012603-5130 Other Salaries and Wages	5,000
01-012603-5597 FEMA (Irma)	-
Emergency Expenditure	19,000

CODE ENFORCEMENT	
01-012703-5120 Regular Salaries and Wages	47,540
01-012703-5130 Other Salaries and Wages	-
01-012703-5140 Overtime	2,500
01-012703-5170 Longevity	2,000
01-012703-5210 FICA Taxes	3,981
01-012703-5220 Retirement Contributions	6,418
01-012703-5230 Employee Insurance	9,762
01-012703-5318 IT Professional Services	750
01-012703-5400 Travel and Per Diem	550
01-012703-5420 Postage	750
01-012703-5440 Rents and leases	250
01-012703-5450 Insurance	1,110
01-012703-5462 Equipment Repair and Maintenance	600
01-012703-5470 Printing	250
01-012703-5492 Advertising	500
01-012703-5510 Office Supplies	300
01-012703-5521 Operating Expenses	500
01-012703-5522 Uniforms	200
01-012703-5523 Gas, Oil and Tires	400
01-012703-5540 Membership, Books, Publication, Dues	200
01-012703-5640 Equipment	800
01-012703-5550 Education	700
Code Enforcement Expenditure	80,061

PLANNING	
01-013504-5120 Regular Salaries and Wages	61,950

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 GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
01-013504-5170 Longevity	1,750
01-013504-5210 FICA Taxes	4,873
01-013504-5220 Retirement Contributions	8,363
01-013504-5230 Employee Insurance	31,462
01-013504-5310 Professional Services	138,500
01-013504-5312 Professional Services-Planning	80,500
01-013504-5313 Attorney Fees	6,000
01-013504-5318 IT Professional Services	13,100
01-013504-5316 Surveying, Engineering and Mapping	2,500
01-013504-5317 Professional Services - Engineering	1,200
01-013504-5410 Telephone	1,350
01-013504-5420 Postage	1,700
01-013504-5430 Utilities	1,500
01-013504-5440 Rents and Leases	4,000
01-013504-5450 Insurance	14,422
01-013504-5470 Printing	700
01-013504-5492 Advertising	1,800
01-013504-5510 Office Supplies	1,200
01-013504-5521 Operating expense	1,500
01-013504-5523 Gas, Oil and Tires	150
01-013504-5540 Dues, Subscriptions	1,500
01-013504-5550 Education	1,200
01-013504-5640 Equipment	1,500
Planning Expenditure	382,720

CRS	
01-013505-5120 Regular Salaries and Wages	21,839
01-013505-5170 Longevity	1,000
01-013505-5210 FICA Taxes	1,747
01-013505-5220 Retirement Contributions	2,948
01-013505-5230 Employee Insurance	4,881
01-013505-5420 Postage	1,500
01-013505-5465 CRS 330 Outreach	2,000
01-013505-5470 Printing	950
CRS Expenditure	36,865

PIER	
01-015506-5310 Professional Services	3,000

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GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
01-015506-5313 Attorney Fees	1,000
01-015506-5410 Telephone	500
01-015506-5430 Utilities	3,000
01-015506-5450 Insurance	26,400
01-015506-5461 Building Repair and Maintenance	7,500
01-015506-5462 Equipment Repair and Maintenance	3,000
01-015506-5521 Operating expense	2,000
<i>Pier Expenditure</i>	<i>46,400</i>

STREETS AND ROADS	
01-116505-5120 Regular Salaries and Wages	146,592
01-116505-5140 Overtime	1,000
01-116505-5170 Longevity	6,750
01-116505-5210 FICA Taxes	11,807
01-116505-5220 Retirement Contributions	19,790
01-116505-5230 Employee Insurance	75,014
01-116505-5313 Attorney Fees	-
01-116505-5310 Professional Services	7,500
01-116505-5400 Travel and Per Diem	1,500
01-116505-5410 Telephone	1,000
01-116505-5420 Postage	100
01-116505-5430 Utilities	1,500
01-116505-5440 Rents and Leases	3,000
01-116505-5450 Insurance	23,127
01-116505-5461 Building Repair and Maintenance	
01-116505-5462 Equipment Repair and Maintenance	8,000
01-116505-5470 Printing	200
01-116505-5497 Software Annual Contracts	900
01-116505-5510 Office Supplies	300
01-116505-5521 Operating expense	15,000
01-116505-5522 Uniforms	3,750
01-116505-5523 Gas, Oil and Tires	5,000
01-116505-5540 Dues, Subscriptions	500
01-116505-5550 Education	1,000
01-116505-5640 Equipment	6,500
<i>Streets and Roads Expenditures</i>	<i>339,829</i>

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CITY OF BRADENTON BEACH

BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
STORMWATER	
01-116605-5120 Regular Salaries and Wages	69,379
01-116605-5140 Overtime	500
01-116605-5170 Longevity	1,600
01-116605-5210 FICA Taxes	5,468
01-116605-5220 Retirement Contributions	9,366
01-116605-5230 Employee Insurance	30,928
01-116605-5310 Professional Services	25,000
01-116605-5311 NPEDS reporting professional services	5,000
01-116605-5313 Attorney Fees	-
01-116605-5318 IT Professional Services	-
01-116605-5497 Software Annual Contracts	1,800
01-116605-5400 Travel and Per Diem	1,500
01-116605-5410 Telephone	200
01-116605-5420 Postage	200
01-116605-5430 Utilities	800
01-116605-5440 Rents and Leases	500
01-116605-5450 Insurance	6,800
01-116605-5462 Equipment Repair and Maintenance	1,500
01-116605-5492 Advertising	250
01-116605-5493 Miscellaneous	-
01-116605-5510 Office Supplies	500
01-116605-5521 Operating expense	7,500
01-116605-5522 Uniforms	1,000
01-116605-5523 Gas, Oil and Tires	2,000
01-116605-5540 Dues, Subscriptions	750
01-116605-5550 Education	500
01-116605-5640 Equipment	1,000
Storm Water Management Expenditures	174,041

FACILITIES	
01-126505-5120 Regular Salaries and Wages	34,441
01-126505-5140 Overtime	-
01-126505-5170 Longevity	750
01-126505-5210 FICA Taxes	2,692
01-126505-5220 Retirement Contributions	4,650
01-126505-5230 Employee Insurance	9,767

CITY OF BRADENTON BEACH

BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
01-126505-5310 Professional Services	2,500
01-126505-5440 Rents and Leases	1,000
01-126505-5450 Insurance	2,750
01-126505-5461 Building Repair and Maintenance	10,000
01-126505-5462 Equipment Repair and Maintenance	10,000
01-126505-5521 Operating expense	10,000
01-126505-5640 Equipment	4,000
Facilities Expenditures	92,550

SANITATION

01-417504-5527 Landfill Tipping Fees	1,500
Sanitation Expenditures	1,500

TOTAL GENERAL FUND EXPENDITURES	3,068,840
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NET	667,798
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CAPITAL PROJECTS & RESERVES

01-311502-5598 Admin Vehicle	23,747
Admin Capital Projects Expenditures	23,747

01-312503-5557 Police Radios	-
01-312503-5552 Police Vehicles	29,000
Police Capital Projects Expenditures	29,000

01-313504-5XXX Planning Building Renovations	25,000
01-313504-5XXX Computers / Scanner	16,000
Planning Capital Projects Expenditures	41,000

01-316505-5348 Street Repairs	20,000
01-316505-5349 Seawall/Dock	-
01-316505-5646 Dump Truck	60,000
01-316505-5828 Parks	5,000
01-316505-5850 Recreational Trail /Bike Improv.	149,000
01-316505-5851 Pedestrian Safety Improvements	16,380
01-316505-5346 City-Wide Tree Trimming	15,000
01-314506-5360 Street Repairs (Engineering)	27,807

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CITY OF BRADENTON BEACH

BUDGET WORKSHEET

GENERAL FUND - DETAIL

2017-2018	Millage	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	FY 19 Proposed Budget
<i>Streets / Roads Capital Projects Expenditures</i>	293,187

01-316605-5380 Storm Water Projects - Design/CEI	70,625
01-316605-5823 SWFWMD - Construction	14,375
01-316605-5860 Stormwater CIP Maintenance	22,965
01-316605-5861 Master Drainage Plan Updates	2,500
01-316605-5362 Storm Pipes Outfall Valves/Maint.	55,829
<i>Storm Water Capital Project Expenditures</i>	166,294

01-317505-5565 Building Flood Hardening	60,000
<i>Facilities Capital Project Expenditures</i>	60,000

<i>Capital Projects & Reserves Expenditures</i>	613,228
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TOTAL EXPENSES	3,682,068
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NET	54,570
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**CITY OF BRADENTON BEACH
BUDGET WORKSHEET
LIBRARY - DETAIL**

	Millage	2.3329
ACCOUNT NUMBER -- DESCRIPTION		FY 19 Proposed Budget

REVENUES	
02-610000-3611 Interest Income - Banks	1,000
Total Revenue	1,000

EXPENDITURES	
02-618506-5120 Regular Salaries & Wages	19,829
02-618506-2170 Longevity	1,000
02-618506-5210 FICA Taxes	1,517
02-618506-5320 Accounting and Auditing	700
02-618506-5400 Travel and Per Diem	200
02-618506-5410 Telephone	600
02-618506-5430 Utilities	5,000
02-618506-5450 Insurance	6,500
02-618506-5461 Building Repair and Maintenance	300
02-618506-5462 Equipment Repair and Maintenance	300
02-618506-5493 Miscellaneous	300
02-618506-5510 Office Supplies	600
02-618506-5520 Operating Supplies	
02-618506-5540 Dues, Subscriptions	350
02-618506-5640 Equipment	100
02-618506-5660 Books, Publications & Material	3,500
Total Expenditures	40,796