

City of BRADENTON BEACH

State of Florida

107 Gulf Drive North - Bradenton Beach, Florida 34217- Phone (941) 778-1005 / FAX: 778-7585

**AGENDA
CRA BUDGET WORK MEETING
TUESDAY JULY 16, 2024 @ 10 AM
KATIE PIEROLA COMMISSION CHAMBERS**

PLEDGE OF PUBLIC CONDUCT: We may disagree, but we will be respectful of one another. We will direct all comments to the issues. We will avoid personal attacks and speaking without being recognized will be considered as "Out of Order".

**CALL TO ORDER
PLEDGE TO THE FLAG
ROLL CALL
PLEDGE OF PUBLIC CONDUCT
ADOPTION OF THE AGENDA
PUBLIC COMMENT (PER AGENDA ITEMS ONLY)**

ORDER OF BUSINESS:

1. DISCUSSION RE: 2024/2025 CRA BUDGET

2. ADJOURNMENT

PURSUANT TO FLORIDA STATE STATUTE 286.0105 IF AN INDIVIDUAL DECIDES TO APPEAL ANY DECISION MADE BY THE CITY COMMISSION OR CITY BOARD WITH RESPECT TO ANY MATTER CONSIDERED AT THIS MEETING, A RECORD OF THE PROCEEDINGS WILL BE REQUIRED AND THE INDIVIDUAL WILL NEED TO ENSURE THAT A VERBATIM TRANSCRIPT OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS BASED.

PURSUANT TO FLORIDA STATE STATUTE 286.26 IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT AND FLORIDA STATE STATUTES, PERSONS WITH DISABILITIES NEEDING SPECIAL ASSISTANCE TO PARTICIPATE IN THIS PROCEEDING SHOULD CONTACT THE CITY CLERK FOR ASSISTANCE AT LEAST THREE BUSINESS DAYS PRIOR TO THE MEETING (941)778-1005 OR TDD 778-599



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CITY OF BRADENTON BEACH
FINAL BUDGET WORKSHEET
CRA - DETAIL

2024-2025	Millage	2.3329	2.3329	2.3329
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ACCOUNT NUMBER -- DESCRIPTION	2022-2023			2023-2024			FY 25 Proposed Budget	Year over Year Diff
	Budget	Actual	% Total	Budget	Actual	% Total		

603,792

REVENUES

CRA FUND										
04-130000-3381	Redevelopment Shared Revenue	591,416	640,677	-8.33%	635,677	761,911	-19.86%	799,742	164,065	
04-130000-3611	Interest Income - Banks	500	340	32.03%	500	119	76.23%	500	No Change	
04-130000-3612	Interest Income - SBA	2,500	22,187	-787.47%	2,500	13,413	-436.52%	2,500	No Change	
04-319504-3350	WCIND Grant Revenue	-	-	N/A	-	-	N/A	-	No Change	
04-319504-3371	Manatee Co. Interlocal Agreement	-	232,137	N/A	-	-	N/A	-		
04-130000-3803	Transfer of AV from General	125,849	132,606	-5.37%	142,516		100.00%	145,656	3,140	
Total Revenue		720,265	1,281,043	-77.86%	781,193	775,443	0.74%	948,398	167,205	

EXPENDITURES

GENERAL CRA EXPENSES										
04-139504-5310	Professional Services	25,000	18,804	24.78%	25,000	12,921	48.32%	25,000	No Change	
04-139504-5313	Attorney Fees	25,000	28,506	-14.02%	25,000	16,235	35.06%	25,000	No Change	
04-139504-5320	Accounting and Auditing	10,000	11,432	-14.32%	10,000	7,070	29.30%	10,000	No Change	Beginning 2020, a separate audit is required
04-139504-5430	Utilities	16,000	17,859	-11.62%	16,000	9,352	41.55%	16,000	No Change	
04-139504-5420	Postage	100	-	100.00%	100	-	100.00%	100	No Change	
04-139504-5824	CRA Public Parking Facilities	1,200	1,955	-62.92%	1,200		100.00%	1,200	No Change	
04-139504-5820	Contributions	1,000	1,000	0.00%	1,000	1,000	0.00%	1,000	No Change	
04-139504-5492	Advertising	2,000	-	100.00%	2,000	-	100.00%	2,000	No Change	

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04-139504-5493	Miscellaneous	200	6	97.24%	200	-	100.00%	200	No Change	
04-139504-5466	Holiday Décor	40,000	37,578	6.06%	40,000	40,444	-1.11%	40,000	No Change	
04-139504-5540	Dues & Subscriptions	600	175	70.83%	600	175	70.83%	600	No Change	
Total CRA		121,100	117,315	3.13%	121,100	87,197	28.00%	121,100	No Change	

ADMINISTRATION

04-011502-5120	Regular Salaries and Wages (Admin - CRA)	5,000	3,000	40.00%	5,000	-	100.00%	10,000	5,000	
Total Administration CRA Expenditures		5,000	3,000	40.00%	5,000	-	100.00%	10,000	5,000	

POLICE

04-012503-5120	Regular Salaries and Wages (Police - CRA)	77,280	68,358	11.54%	93,896	44,654	52.44%	119,112	25,216	43.332
04-012503-5210	FICA Taxes (Police - CRA)	6,364	6,004	5.66%	6,873	-	100.00%	6,894	21	
Total Police CRA Expenditures		83,644	74,362	11.10%	100,769	44,654	55.69%	126,006	25,237	40 hrs/week Street Partol - 10 hrs/week Boat Patr

PLANNING

04-013504-5310	Professional Services - Building	1,500	-	100.00%	1,500	-	100.00%	1,500	No Change	
04-013504-5312	Professional Services - Planning	1,500	-	100.00%	1,500	-	100.00%	1,500	No Change	
Total Planning CRA Expenditures		3,000	-	100.00%	3,000	-	100.00%	3,000	No Change	

STREETS AND ROADS

04-116505-5120	Regular Salaries and Wages (SR - CRA)	5,331	2,773	47.99%	84,500	-	100.00%	84,500	No Change	
Total Streets & Roads CRA Expenditures		5,331	2,773	47.99%	84,500	-	100.00%	84,500	No Change	

CRA CAPITAL PROJECTS

04-319504-5451	Pier Renovation (Floating Dock)			N/A			N/A	-	No Change	
04-319504-5449	Lou Barola South Park			N/A			N/A	-	No Change	Offset by WCIND Grant at 100%
04-319504-5553	Trolley Shelters (CRA)			N/A			N/A	-		
04-319504-5730	AMI Sun Trail / Transportation / Parking			N/A			N/A	-	No Change	
04-319504-5832	Living Shoreline							-	No Change	Clams (Offset by 1/2 match)
04-319504-5396	Resiliency Grant			N/A	75,000	-	100.00%	-	(75,000)	Shoreline Resiliency (Offset by grant)
04-319504-5833	Cultural Arts	10,000	1,257	87.43%	10,000		100.00%	-	(10,000)	
04-319504-5834	Matching Community Beautification Grants			N/A			N/A	-	No Change	
04-319504-5835	District Improvements			N/A	35,000		100.00%	-	(35,000)	Bike Racks - Trash Cans - SWFWMD
04-319504-5836	First Street Storm Water & Streetscape			N/A			N/A	-	No Change	
04-319504-5838	Floating Dock Expansion (Finger Docks)	473,502	474,177	-0.14%	-	-	N/A	-	No Change	

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04-319504-5839	Solar Lights			N/A			N/A	-		
04-319504-5840	Parking Improvements			N/A	50,000		100.00%	-	(50,000)	
04-319504-5841	Sea Grass / CRA Waterfront		48,150	N/A	58,550	7,875	86.55%	-	(58,550)	
04-319504-5850	Bike/Pedestrian Trail			N/A			N/A	-		
04-319504-5869	Underground Elect - Phase III Additional	545,879	326,541	40.18%	-	11,410	N/A	-	No Change	
04-319504-5868	Underground Elect - Phase III Addt'l Full CRA	450,000	384,693	14.51%	300,000	111,762	62.75%	-	(300,000)	
04-319504-5880	Street Lights			N/A			N/A	-	No Change	
04-319504-5881	Parking Lot Pavers			N/A	300,000		100.00%	-	(300,000)	
04-319504-5882	Street Signs	5,000		100.00%	50,000		100.00%	-	(50,000)	
04-319504-5890	Park (Bridge St / Bay Dr)			N/A	213,380	21,153	90.09%	-	(213,380)	(Offset by 1/2 match)
04-319504-5891	Bridge Pathway						N/A	-	No Change	
04-319504-5892	Finger Dock Dredge						N/A	-	No Change	
04-319504-5893	Promenade Walkway/Multi Use Tram Path						N/A	-	No Change	
04-319504-5885	Dingy Dock			N/A			N/A	-	No Change	
04-319504-5886	Tram Service	52,000	48,740	6.27%	-	10,000	N/A	-	No Change	
04-319504-5894	Streets / Sidewalks				30,000		100.00%	-	(30,000)	
04-319504-5887	Crosswalks			N/A			N/A	-	No Change	
04-319504-5888	Gateway Sign			N/A			N/A	-	No Change	
04-319504-5889	Landscaping		1,146	N/A		-	N/A	-	No Change	
Total CRA Capital Projects		1,536,381	1,284,703	16.38%	1,121,930	162,201	85.54%	-	(1,121,930)	

Total Expenditures	1,754,456	1,482,153	15.52%	1,436,299	294,052	79.53%	344,606	(1,091,693)
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Net							603,792
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CITY OF BRADENTON BEACH
FINAL BUDGET WORKSHEET
LIBRARY - DETAIL

ACCOUNT NUMBER -- DESCRIPTION	2.3329			2.3329			2.3329	Year over Year Diff	Notes
	2022-2023			2023-2024			FY 25 Proposed Budget		
	Budget	Actual	% Total	Budget	Actual	% Total			
REVENUES									
02-610000-3611 Interest Income - Banks	1,000	626	37.4%	1,000	3,559	-255.94%	3,000	2,000	
Total Revenue	1,000	626	37.4%	1,000	3,559	-255.94%	3,000	2,000	
EXPENDITURES									
02-618506-5120 Regular Salaries & Wages	21,516	22,998	-6.9%	21,720	12,613	41.93%	22,130	410	
02-618506-2170 Longevity	1,000	1,000	0.0%	1,000	1,000	0.00%	1,000	No Change	
02-618506-5210 FICA Taxes	1,722	1,752	-1.7%	1,738	1,041	40.08%	1,769	31	
02-618506-5320 Accounting and Auditing	644	880	-36.6%	750	526	29.89%	830	80	
02-618506-5400 Travel and Per Diem	200		100.0%	200		100.00%	200	No Change	
02-618506-5410 Telephone	950	867	8.8%	1,050	940	10.49%	1,500	450	
02-618506-5430 Utilities	6,000	4,650	22.5%	6,900	2,311	66.51%	7,935	1,035	
02-618506-5450 Insurance	6,500	7,162	-10.2%	6,500	6,455	0.69%	6,500	No Change	
02-618506-5461 Building Repair and Maintenance	300	(600)	300.0%	5,300	-	100.00%	5,300	No Change	Roof Repair
02-618506-5462 Equipment Repair and Maintenance	300	-	100.0%	300	-	100.00%	300	No Change	
02-618506-5493 Miscellaneous	300	-	100.0%	300	-	100.00%	300	No Change	
02-618506-5510 Office Supplies	600	414	31.0%	600	-	100.00%	600	No Change	
02-618506-5520 Operating Supplies	100	-	100.0%	100	-	100.00%	100	No Change	
02-618506-5540 Dues, Subscriptions	650	50	92.3%	650	-	100.00%	650	No Change	
02-618506-5640 Equipment	2,250	150	93.3%	2,250	-	100.00%	3,300	-	Includes new City Phone System
02-618506-5660 Books, Publications & Material	3,500	-	100.0%	3,500	-	100.00%	3,500	No Change	
Total Expenditures	46,532	39,322	15.5%	52,858	24,885	52.92%	55,914	2,006	