City of Bradenton

Annual Budget

Fiscal Year 2005 - 2006

Presented by

The Office of the
City Clerk & Treasurer

City of Bradenton

Annual Budget

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BUDGET MESSAGE

Office of the City Clerk & Treasurer

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Staffing

The City currently employs over 580 people. It has always been the philosophy of the City to work smarter and be more efficient. It is a balancing act to employ the right number of people to maintain the above philosophy without compromising the level of service provided. With this in mind the City will add five new employees (or a less than 1% increase) in the areas of Development Services (1), Electrical Maintenance (2) and Public Utilities (2). All other areas will maintain their current staffing or, if opportunities afford themselves, we will reduce staffing if it can be done without sacrificing the level of service.

Human Resources

Compensation

As noted above, employee staffing levels, retention and benefits are a priority for the City. The City has instituted a 4% wage increase for all non-public safety employees, with our public safety workers under contract for increases closer to 6%.

Health Insurance

The City has seen health insurance costs rise to unprecedented levels. In order to ensure that our health benefits are affordable to both the employees and citizens we have adjusted our plans to call for a greater sharing of the costs with our employees. We hope that through this cost sharing, and through increased wellness education, we will keep our health care affordable for all.

Public Safety

Both Fire Chief Souders and Police Chief Radzilowski have been asked to keep their staffing levels constant despite and increase in population and coverage area. With that in mind we have dedicated our resources in such a way that the emphasis is on a technology that allows us to utilize our manpower in a very efficient manner.

This year's budget includes money for a normal replacement schedule for vehicles and equipment, but also includes the funding for a $1.1 million upgrade to our police/fire dispatch and records management systems. This upgrade will allow us to more fully utilize the investment we have made in technologically efficient operations.

Information Technology

This year we will be finalizing our computer software solutions for all of our business activities. The culmination of this project has allowed us to update all our internal reporting functions and, more importantly, implement those solutions most often requested by the public. We now have our own website, online bill paying, credit card payment capabilities and various other improvements which are consistent with our goal to create a more user-friendly and open form of government.

Public Utilities

The City has recently completed an evaluation of our long-term needs for our water, wastewater and stormwater management infrastructure. The current infrastructure has served us well and the City wants to ensure that the high level of service the residents have come to expect will be there for future generations. Several projects have been identified and funding sources arranged to make sure the projects get from the planning stage to reality. Projects included in this year's budget include:

- 10th Avenue East stormwater improvements;
- Wares Creek bridge replacements;
- Eastside water tower; and
- Preliminary evaluation for expansion of our primary treatment facilities for water and wastewater, as well as the expansion of our primary source of water, the Evers Reservoir.

Tax Increment Districts

The City will continue to fund three tax-increment districts – the Downtown Development Authority, the 14th Street Community Redevelopment Agency and the Central Community Redevelopment Agency. All three districts have management provided by an executive director and a citizen board. With a total distribution of $1,525,325, these funds represent nearly 12.3% of the property tax proceeds received by the City.

Conclusion

The above summary is intended to provide a review of the major items impacting this year's budget. The items presented are not intended to be an exhaustive list of numbers and statistics, but rather an overview of the nature of our activities and how we attempt to pay for the increased costs associated with these activities. Our goal is to be a smaller, more efficient and more open governmental entity.

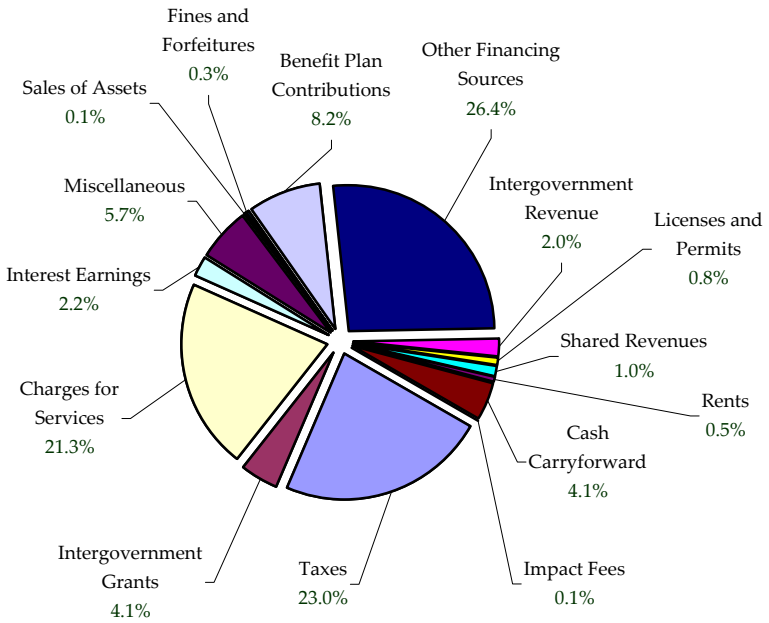
Public budget hearings were held on September 7 and September 21 at 5:00 p.m. in the City council chambers. The first public hearing was noticed to all taxpayers in the 2005 Notice of Proposed Property Taxes sent out via mail by the Manatee County Tax Collector's Office. The second public hearing was noticed by newspaper advertisement as required by statute. As a result of the hearing process, along with a concern by the Mayor and City Council regarding a tax increase, the initial department requests were reduced to ensure that the millage rate would remain the same as the prior year.

For additional information regarding the City of Bradenton Annual Budget, please contact the Office of the City Clerk & Treasurer at (941) 932-9461.

City of Bradenton
Summary of all Budgeted Revenues

	2004 BUDGET		2005 BUDGET		2006 BUDGET	
	Amount	%	Amount	%	Amount	%
Taxes	$ 21,486,757	23.6%	$ 23,742,121	23.7%	$ 25,134,335	23.0%
Intergovernment Grants	5,670,272	6.2%	3,972,215	4.0%	4,538,386	4.1%
Charges for Services	22,863,901	25.1%	22,440,212	22.4%	23,313,264	21.3%
Interest Earnings	2,155,247	2.4%	2,205,000	2.2%	2,452,412	2.2%
Miscellaneous	4,566,706	5.0%	7,376,329	7.4%	6,267,269	5.7%
Sales of Assets	131,379	0.1%	473,100	0.5%	119,650	0.1%
Fines and Forfeitures	283,917	0.3%	295,150	0.3%	339,425	0.3%
Benefit Plan Contributions	6,664,665	7.3%	8,805,717	8.8%	8,980,682	8.2%
Other Financing Sources *	19,502,109	21.4%	24,673,826	24.7%	28,849,012	26.4%
Intergovernment Revenue	2,045,561	2.2%	2,218,432	2.2%	2,231,697	2.0%
Licenses and Permits	1,084,085	1.2%	749,825	0.7%	884,732	0.8%
Shared Revenues	984,861	1.1%	1,012,922	1.0%	1,103,577	1.0%
Rents	452,461	0.5%	538,633	0.5%	501,857	0.5%
Cash Carryforward	3,003,419	3.3%	1,430,099	1.4%	4,511,743	4.1%
Special Assessments	10,000	0.0%	-	0.0%	-	0.0%
Impact Fees	154,515	0.2%	98,000	0.1%	140,000	0.1%
Total Revenues	$ 91,059,855	100.0%	$ 100,031,581	100.0%	$ 109,368,041	100.0%

2006 Budgeted Revenues by Classification

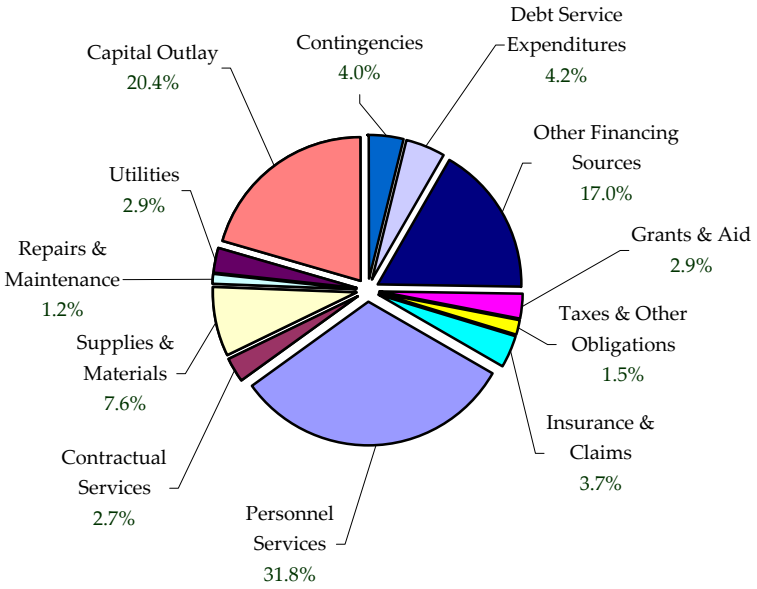


** Other Financing Sources include Interfund Transfers from Utility Tax, Franchise Tax, Half-Cent Sales Tax, and Local Communications Tax*

City of Bradenton
Summary of all Budgeted Expenditures

	2004 BUDGET		2005 BUDGET		2006 BUDGET	
	Amount	%	Amount	%	Amount	%
Personnel Services	$ 31,026,634	34.1%	$ 33,933,657	33.9%	$ 34,778,745	31.8%
Contractual Services	2,486,425	2.7%	2,828,133	2.8%	2,935,889	2.7%
Supplies & Materials	8,362,971	9.2%	7,871,951	7.9%	8,320,808	7.6%
Repairs & Maintenance	1,243,394	1.4%	1,307,808	1.3%	1,271,303	1.2%
Utilities	3,052,014	3.4%	3,044,695	3.0%	3,204,295	2.9%
Capital Outlay	7,164,273	7.9%	14,356,245	14.4%	22,334,224	20.4%
Contingencies	5,186,299	5.7%	3,934,609	3.9%	4,427,039	4.0%
Debt Service Expenditures	4,303,154	4.7%	4,450,055	4.4%	4,636,838	4.2%
Other Financing Sources	19,502,109	21.4%	18,553,825	18.5%	18,601,049	17.0%
Grants & Aid	3,425,699	3.8%	2,906,278	2.9%	3,145,106	2.9%
Taxes & Other Obligations	1,172,146	1.3%	1,565,825	1.6%	1,690,235	1.5%
Insurance & Claims	4,134,737	4.5%	5,278,500	5.3%	4,022,510	3.7%
Total Expenditures	$ 91,059,855	100.0%	$100,031,581	100.0%	$ 109,368,041	100.0%

2006 Budgeted Expenditures by Classification



The City of Bradenton
2005–2006 Annual Budget - Supplemental Information

The City of Bradenton, one of west-central Florida's oldest cities, is located along the southern edge of the Manatee River, approximately 40 miles south of Tampa and 10 miles north of Sarasota. Bradenton is home to over 54,000 residents, and is a coastal community that combines antiquated charm with modern conveniences. Please take a moment to enjoy a brief look at our city's history …

1843 Joseph & Hector Braden, formerly of Tallahassee, settle in Manatee County. Under the Armed Occupation Act, they claim 160 acres of land from Wares Creek to current-day 10th Street West and between the Manatee River and current-day Manatee Avenue. They also start a sugar plantation at the confluence of the Manatee and Braden Rivers.

1850's The Bradens build a wharf and Fort Braden stockade in the area that eventually becomes "downtown."

1860 Manatee County's first courthouse is built in Manatee Village.

1878 Settlers in the former Fort Braden area ask for a post office. They decide to name their community after Braden but spell it Braidentown on the application.

1888 The Town of Manatee, the area now known as east Bradenton, incorporates.

1896 Dr. Louis Warren builds an opera house on Main Street at Third Avenue.

1902 A railroad bridge is completed across the Manatee River.

1903 The taxpayers vote to incorporate the City of Braidentown. John Graham oversees construction of the Manatee Light and Traction Company, the town's first electric plant and trolley car service. Railroad tracks connect Braidentown with Sarasota.

1904 Braidentown gets telephone service with connections to Sarasota, Oneco, Myakka and Fogartyville. With a final vote of 107-62, the citizens of Braidentown elect A.T. Cornwell as their first mayor.

1905 Braidentown's name is officially changed to Bradentown.

1910 A toll bridge is built connecting Bradentown and Palmetto.

1919 The first toll-free bridge opens connecting Bradentown and Palmetto.

1920 The county's first hospital, Larrabee Hospital, opens in Bradentown.

1923 Major League Baseball begins its spring training presence in Bradentown when the St. Louis Cardinals move to town.

Bradenton history … continued …

1924 Bradentown is changed to Bradenton.

1926 The Bradenton Bank & Trust building opens as the city's first office high-rise.

1927 The Memorial Pier is completed at the foot of Main Street.

1927 The concrete Green Bridge, named after the state road commissioner who secured its funding, E.P. Green Sr., opens between Bradenton and Palmetto.

1937 The main post office on Manatee Avenue, a Works Progress Administration project, opens.

1938 The city builds a dam and reservoir on the Braden River so it can have a potable water supply.

1941 An airport authority of elected officials from Manatee and Sarasota counties is created and decides to include Bradenton in the name of the airport they intend to construct on the county line.

1942 The new $1 million airport is leased to the Army Air Corps. Troops arrive in Bradenton for training in the Army Signal Corps. The training base is set up where McKechnie baseball field is now located.

1944 The Town of Manatee faces bankruptcy and annexes into the City of Bradenton.

1946 The Bradenton Kiwanis Club opens Bradenton Trailer Park, which would eventually become known as the world's largest trailer park.

1950 Anthony Rossi launches Tropicana's fruit processing plant.

1953 Manatee Memorial Hospital opens. Rogers Garden Park Apartments, the county's first housing project, opens.

1957 Manatee Avenue becomes four lanes from 34th Street West to the Palma Sola Causeway, and the Anna Maria Island bridge opens.

1960 The city builds a municipal auditorium.

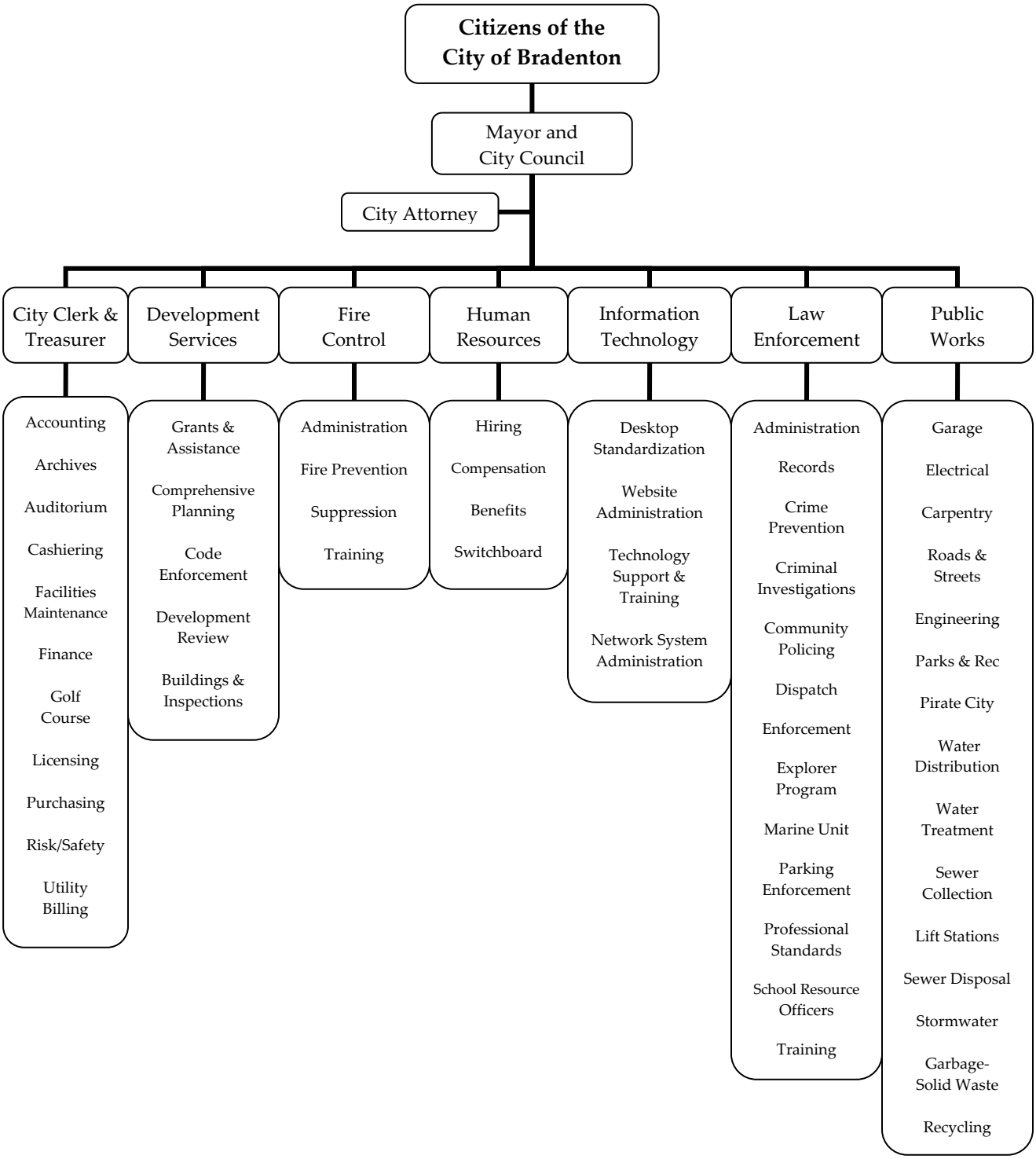
1966 The South Florida Museum moves from the city pier to its current location on 10th Street West and opens the adjoining Bishop Planetarium.

1968 Dredging is completed for the "Sandpile" project, creating a new stretch of riverfront extending from the museum to Manatee Memorial Hospital.

1969 The Pittsburgh Pirates make Bradenton their spring training home.

Organizational Structure

The City of Bradenton has a Mayor-Council form of government. The Mayor acts as the chief elected official, while the five members of City Council comprise the voting and ratifying body. The Mayor and Council set policy which the seven department heads implement operationally. Listed below is each department, along with its areas of responsibility.

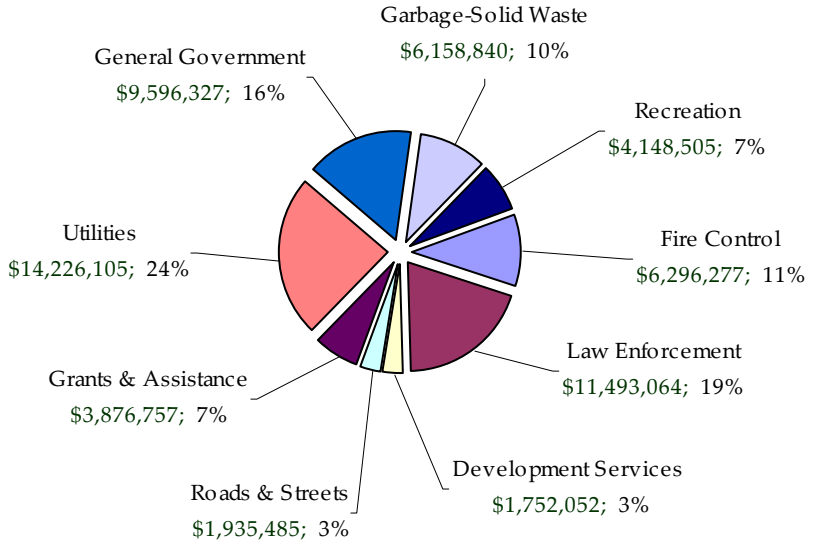


As stated in the City Clerk & Treasurer's Budget Message, the goals of the City of Bradenton's 2005-06 budget are to reflect the following:

- City Council's priority to enhance the quality of life for our citizens;
- the basic premise that public safety is the primary reason for local government;
- a significant level of infrastructure improvements that reflect the City's commitment to its current citizens; and
- an aggressive approach to planning that understands both the internal and external impacts that growth has on our community.

To that end, the current budget provides for the following services:

Services Provided (in budgeted dollars)



General Government
Elected officials
Customer service
Support services

Utilities
Water & Sewer

Grants & Assistance
Community Development
Housing Assistance

Roads & Streets
Road resurfacing
Road repairs

Garbage – Solid Waste
Residential/Commercial/Recycling

Recreation
City parks and playgrounds
Golf course facility
Pirate City / McKechnie Field
Municipal Auditorium

Public Safety
Law Enforcement / Dispatch
Fire control & prevention

Development Services
Comprehensive Planning
Code Enforcement
Development Review
Building & Inspections

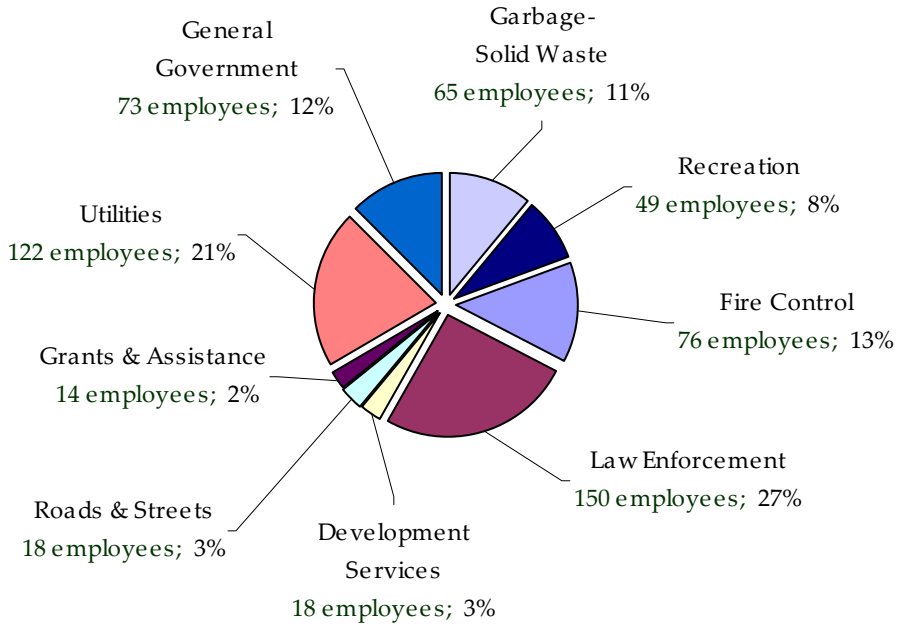
Staffing Levels

As of October 1, 2005, the City of Bradenton employed 587 full-time and 36 part-time workers to provide the services previously mentioned. Personnel costs represent $34,778,745, or 31.8% of the City's operating budget. These costs include wages, performance review merits, overtime, unused sick leave incentives, longevity bonuses, pension and retirement contributions, social security contributions and life, medical and worker's compensation costs.

The 2005-06 budget includes five additional service-oriented employees … a less-than 1% increase in staff. The City will continue to review all staffing levels, and will make reductions if it can be done without sacrificing the current level of service.

The following chart shows the City of Bradenton's staffing levels according to services provided. The majority of staff is employed in the public safety (police and fire) and utility service (water, sewer and garbage/solid waste) areas. In total, service positions account for 78% of our workforce, management accounts for 14% and clerical positions account for 8%.

Full-Time Employees



The Budget Adoption Process

Florida's state statutes require all cities to adopt an annual budget, and to make their budgets known to the public through public hearings. The purpose of the public hearings is for the Mayor and Council to receive input from citizens regarding the City's property tax rate and overall budget. These hearings are held prior to the adoption of the final budget (this year they were held on September 7 and on September 21). The Florida Department of Revenue has set forth specific technical requirements, called Truth in Millage (TRIM) requirements, which define the types of advertisements, the timing of the public hearings, and the information that is required to be presented during the hearings.

The 2005-06 budget adoption process followed the following schedule:

July 1	Official preliminary taxable values (Certification of Value form DR-420) provided to the city by the Property Appraiser's office.
August 4	Proposed millage rate, current year rolled-back rate and public hearing date submitted to Property Appraiser's office.
August 24	Taxpayers receive "Notice of Proposed Property Taxes" from Property Appraiser's office.
August 26	Sent tentative budget and millage rate ordinances to newspaper for advertisement.
September 1	Advertise public hearing for millage rate and budget consideration.
September 7	Initial public hearing for tentative millage rate and budget. City must announce the percentage increase from the rolled-back rate, if any.
September 17	Advertise intent to adopt final millage and budget. Title of advertisement must read "Notice of Proposed Tax Increase" and must include a budget summary.
September 21	Final public hearing for approval of millage rate and budget.
September 23	Complete "Certificate of Final Taxable Value" (form DR-422) and forward with budget and millage rate ordinances to the Property Appraiser's office.
October 21	Certify to the Property Tax Administration Program that the City has complied with the provisions set forth in FS Chapter 200.

Accounting Structure

The accounting structure for the City of Bradenton is comprised of three funding categories: governmental, proprietary and fiduciary. These funds are the basis of the City's budget, and are described in detail below.

Governmental Funds

General Fund

The General Fund is the operating fund for the City. All property tax proceeds go toward covering the expenses of this fund. It is used to account for all financial resources *except* those required to be accounted for in another fund. The General Fund accounts for expenditures in the following departments:

Auditorium	City Clerk	Customer Service
Legislative/Elected Officials	Fire Control	Human Resources
Risk/Safety	Information Technology	Law Enforcement
Legal Counsel	Facilities Maintenance	Parks and Playgrounds
Pirate City	Development Services	Purchasing
Accounting	Code Enforcement	Engineering
Electrical	Roads and Streets	Carpentry

Special Revenue Funds

Special Revenue Funds are used to track operations that have revenue sources which are required to be spent in a specific manner due to legal or regulatory provisions or administrative actions. The Special Revenue Funds account for impact fees (Parks & Recreation, Police and Fire), Public Service Taxes, Utility Taxes, Franchise Fees, the Local Government Half-Cent Sales Tax, and state and federal grant programs including Section 8 Housing Assistance, Community Development Block Grant (CDBG) the State Housing Initiatives Partnership (SHIP), and the Local Law Enforcement Block Grant Fund.

General Debt Service Funds

Debt Service Funds are established to account for the payment of interest and principal on bonds or other long-term financing. The City of Bradenton has debt payments for McKechnie Field, City Centre (City Hall/Auditorium/Police Department), Pirate City renovations, the Judicial Center Parking Facility, River Run Golf Links, and the city's utility system.

Capital Projects Funds

Capital Projects Funds account for the acquisition or construction of major capital facilities or improvements, other than those financed through proprietary operations. The City of Bradenton maintains a Florida Municipal Loan Project Fund which accounted for the financing and construction of Rossi Waterfront Park and the 3rd Avenue West construction projects, and a General Projects Fund to account for general construction projects financed by general government resources.

Proprietary Funds

Business-Type Funds
Business-Type Funds are used to account for operations that are run in a similar manner to those of a private business, where the intent is to generate enough revenue to cover the cost of providing a service. The City of Bradenton has four of these funds: Water & Sewer Operations, Parking Operations, Garbage-Solid Waste Control and Golf Course Operations.

Internal Service Funds
Internal Service Funds account for services provided to the city to help sustain its operations. These funds include Medical Self-Insurance, Property Insurance, and Worker's Compensation Self-Insurance.

Fiduciary Funds

Fiduciary Funds have been established by the City of Bradenton to account for assets held by the city in a "trustee" capacity. These are funds that may only be spent as specified per agreement or ordinance, and include the Police Pension Fund and the Deferred Compensation Fund.

Property Taxes

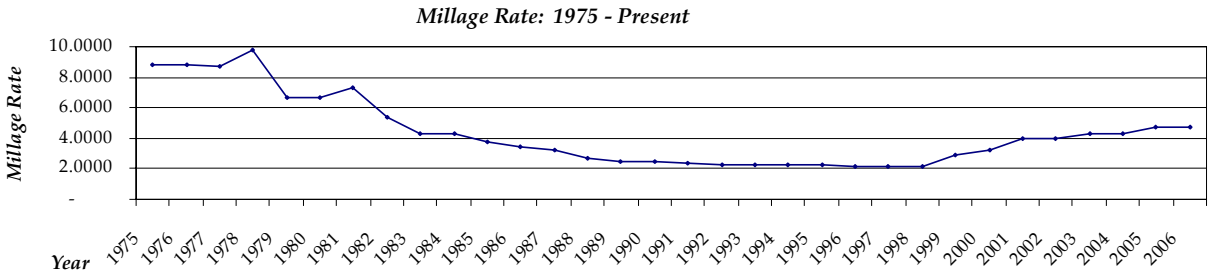
One of the major sources of revenue for the City of Bradenton is the ad valorem property tax assessment. These property taxes are collected by the Manatee County Tax Collector's office and then remitted to the City. The Tax Collector's annual calendar is as follows:

November 1	Tax bills rendered and due.
November 1 – March 31	Property taxes due with various discount rates based on payment date.
April 1	Taxes delinquent.
May 31	Tax certificates sold by Manatee County.

For the second year in a row, the City of Bradenton's 2005-06 budget will be supported by a property tax rate of 4.75 mills per $1,000 of property value. The following chart shows a 30-year history of millage rates, along with the city's population and final budget totals.

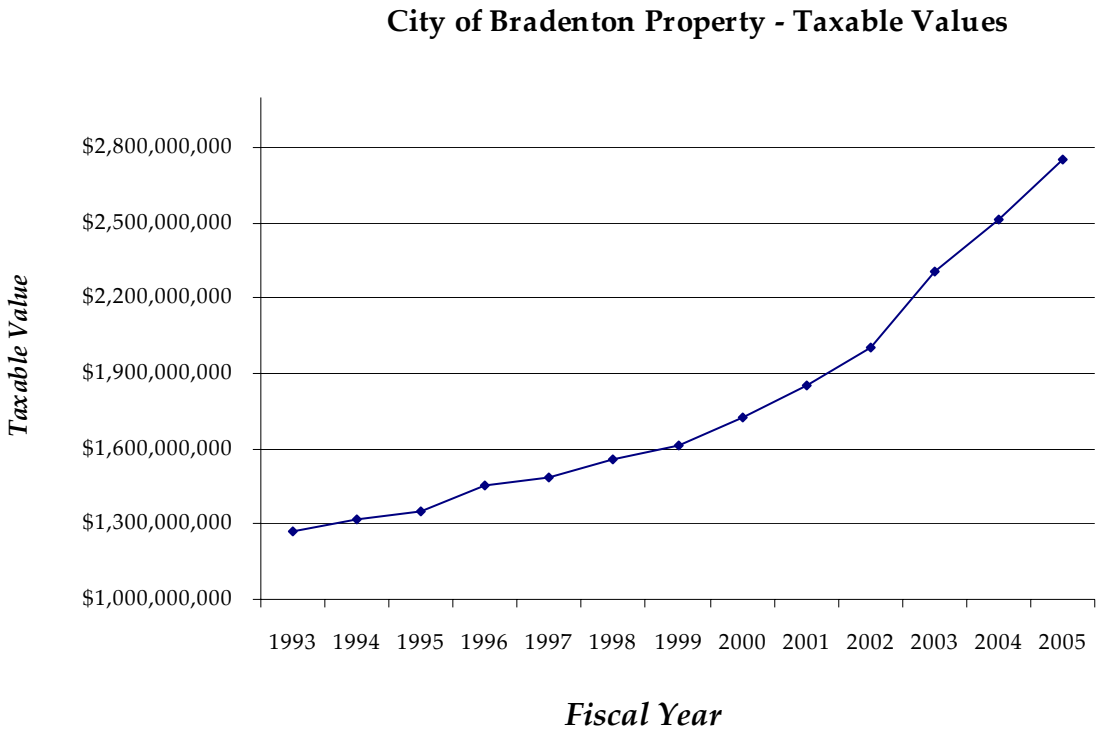
City of Bradenton – Millage Rate History

Fiscal Year	City Population	Millage	Budget
2006	n/a	4.7500	$ 109,369,491
2005	54,303	4.7500	97,643,667
2004	52,599	4.3000	89,471,026
2003	52,181	4.3000	85,315,326
2002	49,855	3.9500	79,575,994
2001	49,504	3.9500	76,845,003
2000	49,336	3.2000	64,545,101
1999	48,782	2.9500	73,772,347
1998	48,029	2.1495	77,850,388
1997	48,011	2.1601	66,087,755
1996	48,031	2.1901	70,197,773
1995	46,679	2.2063	68,971,003
1994	46,626	2.2558	60,846,017
1993	48,202	2.2658	62,562,148
1992	46,342	2.2822	64,201,711
1991	44,554	2.3446	62,123,114
1990	43,799	2.4395	79,092,273
1989	40,852	2.5255	58,001,074
1988	39,776	2.6750	57,421,704
1987	38,727	3.2526	63,501,715
1986	38,193	3.4729	62,983,115
1985	36,374	3.8018	94,531,215
1984	34,913	4.2750	99,625,814
1983	34,080	4.2750	32,779,537
1982	33,620	5.4000	29,515,052
1981	32,924	7.3166	25,129,250
1980	29,579	6.6289	25,725,625
1979	29,787	6.7000	23,012,924
1978	28,267	9.7500	18,263,700
1977	26,959	8.7500	18,496,000
1976	26,204	8.7800	17,768,117



Property Values

According to the Manatee County Property Appraiser's office, the total amount of property located within the city limits of Bradenton is currently valued at $2,749,099,164, a 9.5% increase over last year. The following chart depicts the steady increase in property values that has taken place in the city over the past twelve years.



As the expenses for the City's general fund increase, the ad valorem property tax rate must increase if the assessed property values do not rise enough to cover the additional expenses.

A closer look at the following tax bill illustrates the portion of property tax that is collected by the City of Bradenton as compared to the other taxing authorities in Manatee County. The City of Bradenton's 4.75 mills, in addition to the 16.3962 mills charged by the remaining taxing authorities, means that a total of 21.1462 mills per $1,000 in property value will be collected from Bradenton's citizens this fiscal year.

Using the following tax bill as an example, the City of Bradenton would collect $6.47 of the total tax bill of $28.77.

2005 REAL ESTATE

041371

[redacted]	60,829	59,467	1,362	0021

******AUTO**5-DIGIT 34205
BRADENTON CITY OF
101 12TH ST W
BRADENTON FL 34205-7865

SEC 31 TNSHP 34S RNG 18E
LOT 60, SOUTH AVENUE PARK
(1986/4132) PI# [redacted]
PAD: [redacted]

COPY

A09293

AD VALOREM TAXES

CNTY - BRD OF CNTY COMMISSION	6.1974	8.44
ENVIRONMENTAL LANDS	0.1984	0.27
TRANSPORTATION TRUST FND	0.5878	0.80
LIBRARY OPERATING FND	0.2550	0.35
CHILDREN'S SERVICE FND	0.3333	0.45
SCHOOLS - STATE LAW REQD	5.2440	7.14
LOCAL BOARD DISCRETIONARY	0.5100	0.69
SUPPLEMENTAL DISCRETIONARY	0.1790	0.24
LOCAL CAPITAL IMPROVEMENT	2.0000	2.72
CITY - BRADENTON	4.7500	6.47
SWFWMD - MANASOTA BASIN	0.1600	0.22
MANATEE DISTRICT	0.4220	0.57
IND SPEC DIST - MOSQUITO CNTRL	0.1349	0.18
WC INLAND NAVIGATION DIST	0.0400	0.05
CNTY DEBT - EMERSON PT I&S	0.0078	0.01
G.O. REFUNDING I&S	0.1266	0.17

Exemptions:

REGULAR HOMESTEAD	25,000
BRADENTON	34,467
TOTAL EXEMPTIONS	59,467

For exemption questions, call the Property Appraiser (941) 748-8208

Tax Roll Certified 10/11/05 TOTAL MILLAGE 21.1462 AD VALOREM TAXES 28.77

NON-AD VALOREM ASSESSMENTS

NON-AD VALOREM ASSESSMENTS 0.00

COMBINED TAXES AND ASSESSMENTS 28.77

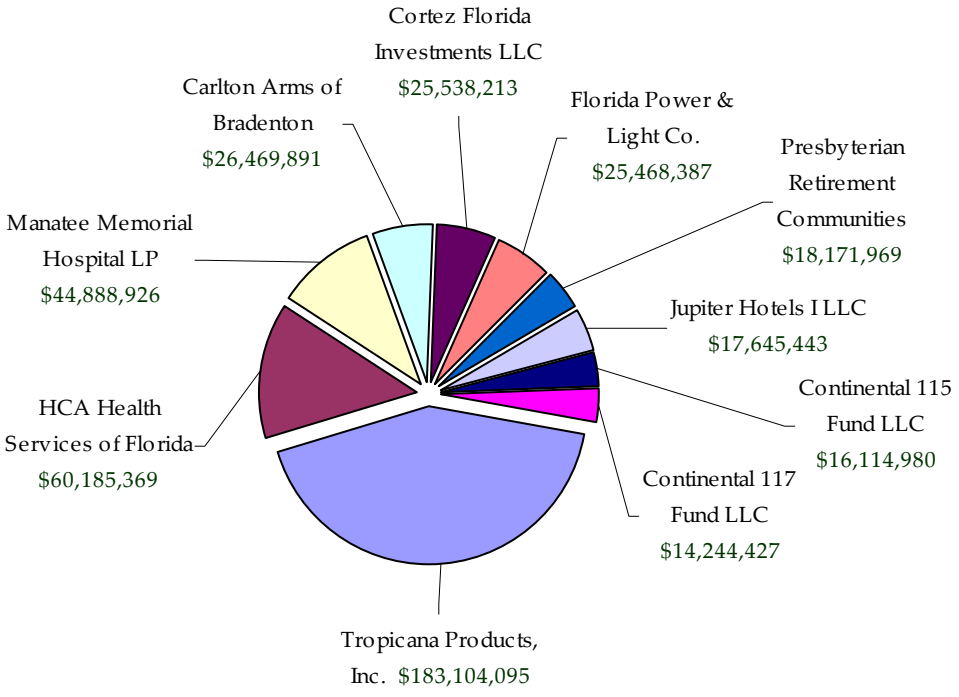
See reverse side for important information.
Visit our website at www.taxcollector.com

AMOUNT DUE IF POSTMARKED BY	NOV 30	DEC 31	JAN 31	FEB 28	MAR 31
	27.62	27.91	28.19	28.48	28.77

The "Top-10" taxpayers in the City of Bradenton are listed below. Together they will account for 15.66% of the taxes paid by city property owners this year.

Taxpayer	Type of Business	Assessed Value	% of Total
Tropicana Products Inc.	Manufacturing	$ 183,104,095	6.6417%
HCA Health Services of Florida	Hospital and medical services	$ 60,185,369	2.1831%
Manatee Memorial Hospital LP	Hospital and medical services	$ 44,888,926	1.6283%
Carlton Arms of Bradenton	Rental property	$ 26,469,891	.9601%
Cortez Florida Investments LLC	Rental property	$ 25,538,213	.9263%
Florida Power & Light Co.	Utility	$ 25,468,387	.9238%
Presbyterian Retirement Communities	Senior living facility	$ 18,171,969	.6592%
Jupiter Hotels I	Rental property	$ 17,645,443	.6401%
Continental 115 Fund LLC	Rental property	$ 16,114,980	.5845%
Continental 117 Fund LLC	Rental property	$ 14,244,427	.5167%

City of Bradenton Top-10
Real and Tangible Personal Property Taxpayers



Other Sources of Revenue

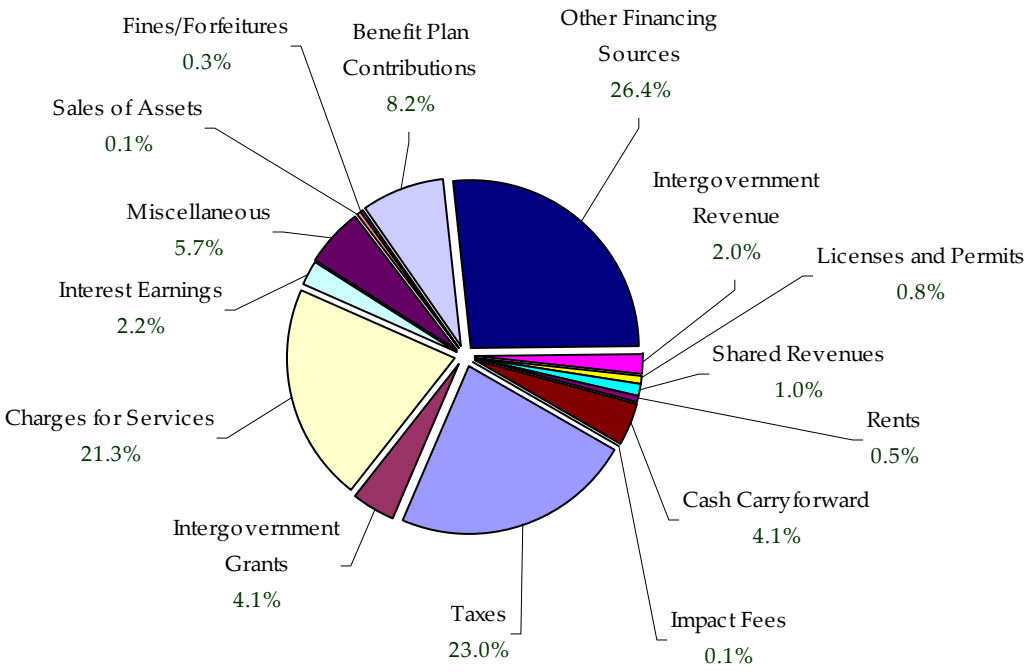
Along with ad valorem property tax proceeds, other revenue sources are used to help pay for the City's operational costs. They are grouped into the following categories:

CATEGORIES	SPECIFIC REVENUE SOURCES
Impact Fees	Parks and recreation impact fees (east and west); public safety police and fire impact fees
Rents	Waterfront properties (Mainstreet Apartments, Bradenton Riverfront Partners, Plaza del Rio, Riverwalk Professional Park); Twin Dolphin; cellular towers, post office, G.T. Bray, Historical Library, Pittsburgh Pirates, miscellaneous
Shared Revenues	Ninth-cent gas tax, shared Manatee County four-cent gas tax, shared two-cent gas tax
Licenses and Permits	Occupational licenses, building permits, electrical permits, other
Intergovernmental revenue	State revenue sharing proceeds, state revenue sharing motor fuel tax, mobile home licenses, alcoholic beverage licenses, firefighters' supplemental revenue, state casualty insurance premium tax (police retirement fund)
Other Financing Sources	Interfund transfers from utility tax, franchise tax, half-cent sales tax, local communications tax; bond proceeds, loan proceeds, state revolving fund loan proceeds
Benefit Plan Contributions	Administrative charges from all funds to cover property self-insurance; employer and employee contributions to police pension trust fund; employer and employee contributions to medical and life insurance coverages; employer contributions to workers' compensation fund
Fines and Forfeitures	Parking fines, code enforcement fines, court fines, infraction fines
Sale of Assets	Land, buildings or equipment; sale of surplus materials and scrap
Miscellaneous	LAP Agreements, police retirement appreciation / dividends, water and sewer taps, service charges, water and sewer impact fees, contributions from CCRA, special assessments, Woodbury tree fund, fuel tax revenue, controlled burn revenue, alarm fees, restitution, unclaimed property, other
Interest Earnings	Sinking fund (Series 1995A); other

Other Sources of Revenue *(continued)*

Charges for Services	Golf course (green fees, cart fees, pro shop sales, snack bar, tournaments, miscellaneous revenue); parking revenue (meters, decals); water-sewer (plumbing permits, water revenues, penalties and service charges, reclaimed water sales, sewer revenues); stormwater runoff; residential and commercial garbage revenues; development services (zoning, research, administration); public safety police services; mowing; DOT maintenance; auditorium rental; school impact fees (administration); miscellaneous administrative charges; law enforcement education
Intergovernmental Grants	Local Law Enforcement Block Grant, FRDAP (Glazier Gates), HUD Community Development Block Grant, HUD Housing Assistance grant, state local housing assistance program (SHIP), SWFWMD grant (ASR); universal hiring program, urban forestry grant
Other Taxes	Tourist development tax
Property Taxes	Ad valorem taxes collected by Manatee County Tax Collector
Cash Carryforward	From previous years

2006 Budgeted Revenues by Classification



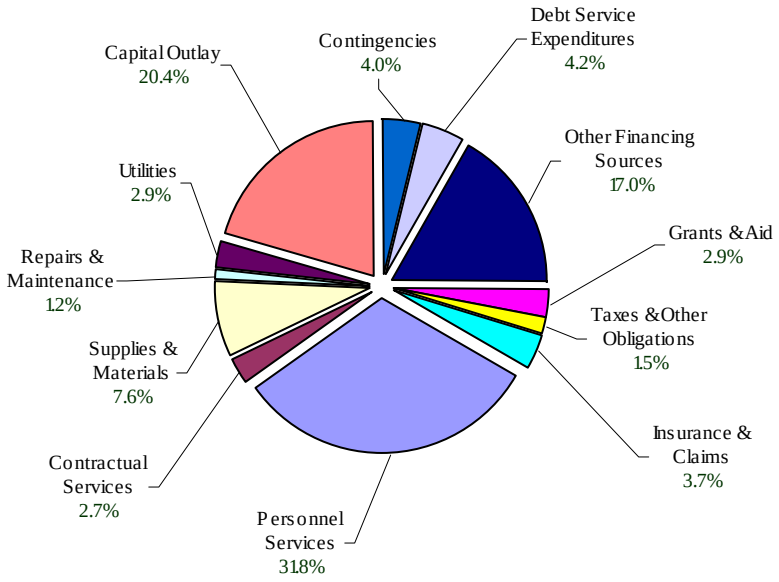
Budgeted Expenses

The following expenditures have been budgeted for the 2005-06 fiscal year.

CATEGORIES	SPECIFIC EXPENSES
Personnel Services	Salaries & wages, taxes, retirement & pension contributions, health insurance, workers' compensation, unemployment compensation
Contractual Services	Legal fees, consultants, audit fees, bank fees, medical fees (workers' compensation), other contractual services
Supplies & Materials	Travel and auto expenses, communications, freight & postage, printing & duplicating, office supplies, advertising, promotional activities, dues and subscriptions, equipment under $750, insurance and bonds, equipment rental fees, election costs, education, golf course supplies, vehicle supplies, miscellaneous
Repairs & Maintenance	Building, equipment, automotive, cart paths, traffic signals, street lights, general street improvements / resurfacing
Utilities	Utility services (electricity, water, garbage, gas, street lights)
Capital Outlay	Capital used for land, buildings, improvements, furniture and equipment
Contingencies	Personnel staff changes, pension payments (police retirement)
Debt Service	Principal and interest: McKechnie, City Centre, fund 204?, Florida Municipal Loan 2001, parking garage, 1995A, River Run
Other Financing Sources	Transfers to utility debt service (fund 415 1995A); utility construction (fund 408); repayment of advances (fund 110)
Grants & Aid	Code enforcement demolition / site clearance, Enterprise Zone, community development programs (demolition, rehabilitation, Manatee Glens, summer youth, homeless assistance, Central Community Redevelopment Association, One-Stop Resource Center, Head Start facility improvements); housing assistance program vouchers; state housing assistance program (rehabilitation, purchase / new construction, down payment assistance); aid to private organizations
Taxes/Other Obligations	Property taxes, CRA tax contributions
Insurance and Claims	Medical claims, life insurance, reinsurance stop/loss premiums

The following chart depicts the city-wide budgeted expense categories for the 2005-06 budget year.

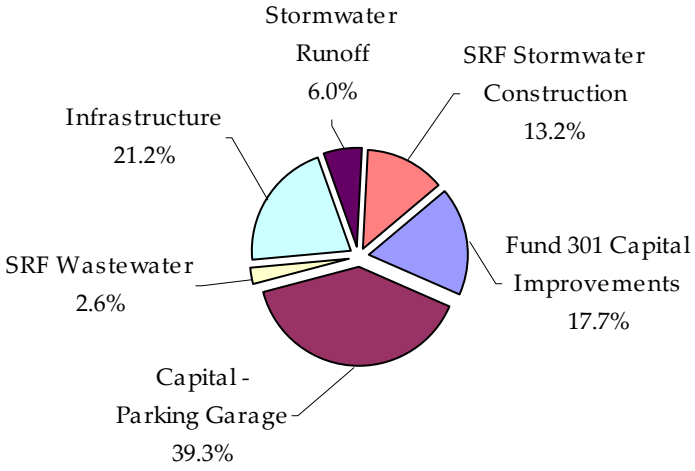
2006 Budgeted Expenditures by Classification



Capital Projects

A closer look at the capital projects planned for the 2005-06 fiscal year is shown below:

Capital Projects - 2006 Budget



Capital Projects *(continued)*

Specifically, the pie chart consists of categories which reflect the following expenses during the 2005-06 budget year:

Fund			Budget
301-582000-017	Fire Department Major Equipment Repair	$	20,000
301-582000-045	Urban Corridor Improvements (Manatee Ave - 1st-15th Streets W.)	$	2,570,000
301-582000-046	14th Street West Improvements	$	300,000
301-582000-047	Causeway Improvements	$	100,000
301-582000-048	Glazier Gates Park	$	50,000
301-582000-062	Rossi Waterfront Park	$	105,000
301-582000-095	Long-Term Capital Projects - Clerk	$	25,000
	Total Capital Improvements	**$**	**3,170,000**
303-582300-036	Parking Garage Construction	$	7,014,667
	Total Capital - Parking Garage	**$**	**7,014,667**
403-535300-006	Reclaimed Water System Expansion	$	100,000
403-535300-007	Eastside Wastewater Improvements	$	350,000
403-535300-008	Wastewater Facility Plan	$	10,458
	Total SRF Wastewater	**$**	**460,458**
408-590000-019	Gravity Sewer & Manhole Repair/Rehab	$	75,000
408-590000-020	Lift Station Improvements #6,7,19,20,21,41	$	775,410
408-590000-022	Manatee Avenue Utility Improvements	$	955,000
408-590000-024	Evers Reservoir Expansion	$	50,000
408-590000-025	Braden River Watershed Management	$	123,000
408-590000-027	Elevated Water Storage Tank #6	$	1,713,500
408-590000-042	Aquifer Storage Recovery	$	100,000
	Total Infrastructure	**$**	**3,791,910**
430-538000-045	10th Avenue East Drainage Improvements	$	1,048,200
430-538000-046	5th St & 25th Ave West Drainage Improvements	$	32,600
	Total Stormwater Runoff	**$**	**1,080,800**
431-538000-009	Phase 1 Drainage Improvements - Wares Creek	$	2,352,000
	Total SRF Stormwater Construction	**$**	**2,352,000**
	Total Capital Projects Budget - 2006	**$**	**17,869,835**

City of Bradenton, Florida
"Quick Facts"

Date of Incorporation	**1903**
Form of Government	**Mayor / Council**
City Area	**14.82 square miles**
City Population	**54,303**
Manatee County Population	**293,837**

How many ...

… registered City voters?	30,639
… full-time City employees?	587
… City tennis court facilities?	1
… City recreational parks?	10
… City-owned golf courses?	1
… miles of City streets?	142
… miles of City sanitary sewers?	146
… miles of City water pipelines?	184
… miles of City storm sewers?	75
… City fire stations?	3
… certified City firefighters?	69
… City police stations?	1
… sworn City police officers?	121