



**City of Bradenton
2013 Budget Amendment**

TO: Mayor and Council

Date: November 13, 2013

Subject: Budget Amendment Number 13-019

REASON FOR AMENDMENT: Year-End Budget Adjustments

See Following 5 Pages

BUDGET REVISION NUMBER: BA13-19

AGENDA REFERENCE: 11/13/13 Consent Agenda Item 6b

APPROVED Approved by council on 11/13/13

POSTED: 11/13/13

2012-2013 Year-End Budget Adjustments

City Council 11-13-13

Consent Item 6b

Account Number		Increase	Decrease	Explanation
43053810 559100	Contingency	\$ 11,000.00 ✓		Correction of 3rd Qtr Budget Adjustment-Incorrect
43058100 599100	Contingency		\$ 11,000.00 ✓	Account # Used
00101 314100	Utility Tax-Electric	\$ 210,000.00 ✓		
00101 335180	1/2 Cent State Revenue	\$ 150,000.00 ✓		
00102 322100	Building Permits	\$ 511,732.00 ✓		
00102 322200	Electrical Permits	\$ 95,000.00 ✓		
00102 341100	Zoning Fees	\$ 71,000.00 ✓		
00102 362000 RT201	RT201-Rent Taxable		\$ 67,218.00 ✓	
00102 362000 RT202	RT202-Rent Taxable		\$ 13,554.00 ✓	
00102 362000 R201	Twin Dolphin Rent NT	\$ 67,218.00 ✓		
00102 362000 R202	Twin Dolphin Otr Rent NT	\$ 13,554.00 ✓		
00105 369150	Cash Carry Forward	\$ 218,000.00 ✓		
00103 337900	Local Government Aid	\$ 57,000.00 ✓		
00103 331200	Public Safety Grant	\$ 31,000.00 ✓		
00103 331200 12112	Assistance to Firefighters	\$ 1,221.00 ✓		
00103 331200 12113	Homeland Security Grant	\$ 8,950.00 ✓		
00103 366020	Fire Pension Contribution		\$ 250,000.00 ✓	
00105 381130	Franchise Fee Transfers		\$ 307,275.00 ✓	
Net Change-General Fund Revenues		\$ 796,628.00		
Legislative				
001 51100 511000	Executive Salaries		\$ 202,035.00 ✓	Using one line item for Salaries
001 51100 512000	Regular Salaries	\$ 202,035.00 ✓		
001 51100 522000	Retirement	\$ 13,000.00 ✓		
001 51100 534000	Contractual Services		\$ 1,000.00 ✓	
001 51100 551200	Computer Equipment		\$ 2,000.00 ✓	
City Clerk				
001 51200 511000	Executive Salaries		\$ 127,222.00 ✓	Using one line item for Salaries
001 51200 512000	Regular Salaries	\$ 127,222.00 ✓		
001 51200 549500	CRA Tax Charges		\$ 19,000.00 ✓	
001 51200 564000	Capital Outlay	\$ 19,000.00 ✓		Council Chambers Audio Equipment
Human Resources				
001 51310 511000	Executive Salaries		\$ 100,000.00 ✓	Using one line item for Salaries
001 51310 512000	Regular Salaries	\$ 100,000.00 ✓		
Cashiering				
001 51320 512000	Regular Salaries	\$ 3,000.00 ✓		
001 51320 523000	Health Insurance	\$ 1,300.00 ✓		
Purchasing				
001 51330 552800	Inventory Cost	\$ 4,800.00 ✓		
Legal Counsel				
001 51400 531000	Legal Fees	\$ 16,500.00 ✓		
Comprehensive Planning				
001 51500 511000	Executive Salaries		\$ 107,390.00	Using one line item for Salaries
001 51500 512000	Regular Salaries	\$ 107,390.00		
Information Technology				
001 51930 551200	Computer Equipment	\$ 25,000.00		Equipment purchase did not meet capital > \$2500
001 51930 564000	Capital Outlay		\$ 25,000.00	
Electrical Maintenance				
001 51940 512000	Regular Salaries	\$ 10,500.00		Unforeseen Employee Retirement
001 51940 512100	Sick Pay	\$ 25,500.00		
001 51940 512900	Service Incentive	\$ 1,800.00		
001 51940 522000	Retirement	\$ 1,500.00		
001 51940 523000	Health Insurance	\$ 8,200.00		
001 51940 552200	Vehicle Fuel	\$ 2,000.00		
001 51940 564000	Capital Outlay	\$ 4,500.00		

2012-2013 Year-End Budget Adjustments

City Council 11-13-13

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Account Number		Increase	Decrease	Explanation
Law Enforcement				
001 52100 511000	Executive Salaries		\$ 116,126.00	Using one line item for Salaries
001 52100 512000	Regular Salaries	\$ 116,126.00		
001 52100 523000	Health Insurance	\$ 30,000.00		
001 52100 523100	Life Insurance	\$ 12,000.00		
001 52100 534000	Contractual Services	\$ 9,250.00		
001 52100 546200	Equipment Repairs	\$ 9,300.00		
001 52100 546300	Vehicle Repairs	\$ 15,350.00		
001 52100 551500	Forfeiture Purchases	\$ 13,000.00		
001 52100 552200	Vehicle Fuel	\$ 101,000.00		
001 52100 552300	Safety Gear & Uniforms	\$ 2,100.00		
001 52100 513100	Part-time Salaries		\$ 32,000.00	
Fire Control				
001 52200 511000	Executive Salaries		\$ 110,011.00	Using one line item for Salaries
001 52200 512000	Regular Salaries	\$ 110,011.00		
001 52200 55000 12111	Grant	\$ 1,221.00		
001 52200 55000 12113	Grant	\$ 3,865.00		
001 52200 552200	Vehicle Fuel	\$ 9,500.00		
001 52200 552500 12113	Grant	\$ 1,000.00		
001 52200 546200	Equipment Repairs		\$ 6,500.00	
001 52200 546300	Vehicle Repairs		\$ 3,000.00	
Buiding Division				
001 52430 512000	Regular Salaries	\$ 1,300.00		
001 52430 512100	Sick Pay	\$ 8,300.00		
001 52430 521000	FICA	\$ 1,300.00		
001 52430 522000	Retirement	\$ 1,900.00		
001 52430 523000	Health Insurance	\$ 2,800.00		
001 52430 523100	Life Insurance	\$ 1,100.00		
001 52430 552200	Vehicle Fuel	\$ 2,200.00		
001 52430 546300	Vehicle Repairs		\$ 900.00	
Landscape & Grounds				
001 57200 546300	Vehicle Repairs		\$ 9,500.00	
001 57200 552200	Vehicle Fuel	\$ 9,500.00		
Interfund Transfers				
001 58100 599100	Contingency		\$ 365,223.00	
001 58100	Transfer to Fund 307	\$ 163,165.00		
Special Item-Manatee Players				
001 59300 582000	Aid to Private Organization	\$ 450,000.00		

001-58100 591350

2012-2013 Year-End Budget Adjustments

City Council 11-13-13

Consent Item 6b

Account Number		Increase	Decrease	Explanation
001 51100 512000	Regular Salaries	\$ 1,400.00		
001 51100 512100	Sick Pay	\$ 2,400.00		
001 51300 512000	Regular Salaries	\$ 3,900.00		
001 51300 512100	Sick Pay	\$ 3,800.00		
001 51310 512000	Regular Salaries	\$ 11,000.00		
001 51310 512100	Sick Pay	\$ 3,400.00		
001 51310 513100	Part-time Salaries		\$ 16,000.00	
001 51350 512000	Regular Salaries	\$ 1,000.00		
001 51350 512100	Sick Pay	\$ 500.00		
001 51360 512000	Regular Salaries	\$ 700.00		
001 51500 512000	Regular Salaries	\$ 13,700.00		
001 51500 512100	Sick Pay	\$ 4,900.00		
001 51900 512000	Regular Salaries	\$ 14,000.00		
001 52100 512000	Regular Salaries	\$ 113,000.00		
001 52100 512100	Sick Pay	\$ 187,000.00		
001 52100 513100	Part-time Salaries		\$ 17,000.00	
001 52100 514100	Holiday Pay		\$ 70,000.00	
001 52410 512900	Service Incentive	\$ 1,300.00		
001 57200 512900	Service Incentive	\$ 3,000.00		
001 57200 514000	Overtime	\$ 25,000.00		
001 57200 546300	Vehicle Repairs		\$ 12,000.00	
Net Change to General Fund Expenses		\$ 796,628.00		
X 11201 324610	Impact Fees-Park West	\$ 1,000.00		
11201 361100	Interest Earnings		\$ 11,000.00	
112005 369150	Cash Carry Forward	\$ 315,000.00		
112 57200 561000	Land	\$ 168,000.00		
112 57200 56200	Buildings	\$ 155,308.00		
112 58100 599100	Contingency		\$ 18,308.00	
Neighborhood Stabilization Program				
12405 369150 12106	Cash Carry Forward		\$ 301,918.00	
124 55430 583000 12106	Other Grants & Aids		\$ 301,918.00	
Shelter Plus				
12803 331610 12107	Shelter Plus		\$ 194,483.00	Correction for Account Number
12803 331610 12SP7	Shelter Plus	\$ 194,483.00		
Franchise Fees				
13001 323100	Franchise Fees-Electric		\$ 193,000.00	
13001 361100	Interest Earnings		\$ 110,000.00	
13001 323400	Franchise Fees-Gas		\$ 4,275.00	
130 58100 591100	Interfund Transfer to 001		\$ 307,275.00	
Local Housing Assistance Fund				
18002 325200 12300	Srv Charges-Special Assess	\$ 30,750.00		
18003 334390 12300	Othr Physical Environment	\$ 86,500.00		
18055493 531000 12300	Legal Fees	\$ 3,000.00		
18055493 583000 12302	Othr Grants & Aids	\$ 56,500.00		
18055493 599100 12300	Contingency	\$ 60,750.00		
Spring Training Capital Reserve				
30601 361100	Interest Earnings	\$ 2,000.00		
306 58100 599100	Contingency		\$ 137,609.00	
306 58100 ⁵⁹¹³⁶⁰	Interfund Transfer to 307	\$ 139,609.00		
McKechnie Field Renovation				
30705 307XX 381306	Interfund Transfer In 306	\$ 139,609.00		
30705 307XX 381001	Interfund Transfer In 001	\$ 163,165.00		
30701 361100 DB208	Interest Earnings	\$ 2,500.00		
30703 366000	Contribution from Othr	\$ 3,000,000.00		
30705 369150	Cash Carry Forward	\$ 1,040,648.00		
30757200 563000 DB208	Capital Outlay	\$ 4,345,922.00		

2012-2013 Year-End Budget Adjustments

City Council 11-13-13

Consent Item 6b

Account Number		Increase	Decrease	Explanation
Executive Public Works				
402 51210 511000	Executive Salaries		\$ 71,507.00	Using one line item for Salaries
402 51210 512000	Regular Salaries	\$ 71,507.00		
Water Distribution				
402 53310 512000	Regular Salaries		\$ 147,000.00	
402 53310 534000	Contractual Services	\$ 58,000.00		
402 53310 546200	Equipment Repairs	\$ 5,000.00		
402 53310 551100	Equipment < \$2500	\$ 56,000.00		
402 53310 551200	Computer Equipment	\$ 28,000.00		
Water Reclamation Division				
402 53520 512000	Regular Salaries		\$ 36,000.00	
402 53520 523000	Health Insurance		\$ 20,000.00	
402 53520 534000	Contractual Services	\$ 56,000.00		
SRF Wasterwater Construction				
40301 385000 SR403	Proceeds from Loan	\$ 105,424.00		
40305 369150	Cash Carry Forward	\$ 100,403.00		
40353530 563000 12504	Eastside Capital Project	\$ 205,827.00		
Water Impact Fees				
406 58100 599100	Contingency		\$ 1,000.00	
40659000 563000 12507	Elevated Storage Tank	\$ 1,000.00		
Drainage Division				
430 53810 511000	Executive Salaries		\$ 27,503.00	Using one line item for Salaries
430 53810 512000	Regular Salaries	\$ 27,503.00		
Utility Clerical				
402 53600 593100	Interest - Utility Deposits	\$ 5,000.00		
402 53600 546300	Vehicle Repairs		\$ 5,000.00	
Solid Waste-Residential				
460 53400 511000	Executive Salaries		\$ 11,001.00	Using one line item for Salaries
460 53400 512000	Regular Salaries	\$ 11,001.00		
460 53400 552200	Vehicle Fuel	\$ 13,500.00		
460 53400 543200	Tonnage		\$ 152,500.00	
460 53400 564000	Capital Outlay	\$ 139,000.00		
Solid Waste-Commerical				
460 53412 514000	Overtime		\$ 16,400.00	
460 53412 541000	Tonnage	\$ 28,500.00		
460 53412 546200	Equipment Repairs		\$ 12,100.00	
Medical Fund				
57002 349200 EEVOL	Employee Voluntary Contrib	\$ 65,000.00		
57002 369900	Othr Miscellaneous Revenue	\$ 117,500.00		
570 56210 534000	Contractual Services	\$ 45,000.00		
570 56215 545400	City Life Insurance	\$ 65,000.00		
570 56215 545500	Employee Life Insurance	\$ 72,500.00		
Worker's Compensation Fund				
58002 369350	Reinsurance Proceeds	\$ 445,000.00		
580 56220 545700	WC Claims	\$ 445,000.00		
Property Insurance Fund				
590 55900 546600	General Liability		\$ 19,000.00	
590 55900 546800	Property Damage Repairs	\$ 19,000.00		

STREET WEST, 703 2ND STREET WEST, 707 2ND STREET WEST, 124 8TH AVENUE DRIVE WEST, 128 8TH AVENUE DRIVE WEST AND 801 2ND STREET WEST OF APPROXIMATELY 7.4 ACRES (THE "BROWNFIELD AREA") FOR THE PURPOSE OF ENVIRONMENTAL SITE REHABILITATION AND ECONOMIC REDEVELOPMENT; AND PROVIDING FOR AN EFFECTIVE DATE.

SU.13.00111 WARD 5 NEIGHBORHOOD 1.03 PUBLIC HEARING

Request of Rev. James Golden, owner, for a Childcare Center use at 1017 5th Street West (zoned: T5 and T4-Open).

SU.13.00112 WARD 4 NEIGHBORHOOD 7.04 PUBLIC HEARING

Request of Randy Coe, agent for Amelio Amato, owner, for an Auto Sales use at 2711 Manatee Avenue East (zoned: UCC).

ORDINANCE 2955 FIRST READING & PUBLIC HEARING

AN ORDINANCE ANNEXING TO THE CITY OF BRADENTON, FLORIDA, CERTAIN LAND CONTIGUOUS THERETO, LOCATED AT 4456 STATE ROAD 64 EAST, PROPERTY IDENTIFIED AS PARCEL #1126900159.

ORDINANCE 2956 PUBLIC HEARING [Info on Ordinances 2956 and 2957](#)

AN ORDINANCE OF THE CITY OF BRADENTON, FLORIDA, PERTAINING TO PROPERTY LOCATED AT 101 48TH STREET COURT EAST, BRADENTON, MAKING CERTAIN FINDINGS OF FACT; PROVIDING FOR AMENDMENT TO THE CITY OF BRADENTON COMPREHENSIVE PLAN FUTURE LAND USE ELEMENT/FUTURE LAND USE MAP (SMALL SCALE DEVELOPMENT ACTIVITY AMENDMENT CP.13.00030) CHANGING THE FUTURE LAND USE DESIGNATION FROM COUNTY RESIDENTIAL-6 TO CITY LOW DENSITY RESIDENTIAL (RES-6); PROVIDING FOR APPLICABILITY; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE.

ORDINANCE 2957 PUBLIC HEARING

AN ORDINANCE AMENDING ORDINANCE 2950, CODE OF ORDINANCES OF THE CITY OF BRADENTON, FLORIDA BY A ZONING MAP AMENDMENT TO CHANGE THE DESIGNATION FROM COUNTY A-1 TO CITY R-1 FOR THE PROPERTY LOCATED AT 101 48TH ST CT E.

8. NEW BUSINESS BY DEPARTMENT HEADS, CITY ATTORNEY AND COUNCIL

Tim Polk, Director of Planning & Community Development

RESOLUTION 13-48 PUBLIC HEARING

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRADENTON, FLORIDA, ADJUSTING VARIOUS BUILDING PERMIT FEES AND CHARGES AND THE METHOD OF CALCULATING NEW CONSTRUCTION BUILDING PERMIT FEES TO ADDRESS THE EXPENSES AND COSTS OF ADMINISTERING AND DETERMINING COMPLIANCE WITH STATE AND LOCAL BUILDING STANDARDS AND REQUIREMENTS PURSUANT TO THE FLORIDA BUILDING CODE AND ALL OTHER APPLICABLE BUILDING AND CONSTRUCTION CODES. RESOLUTION 13-49 PUBLIC HEARING A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BRADENTON, FLORIDA, ADOPTING VARIOUS FEES AND CHARGES TO ADDRESS THE EXPENSES AND COSTS OF ADMINISTERING AND DETERMINING COMPREHENSIVE PLAN AND LAND USE AMENDMENT APPLICATIONS, PUBLIC NOTICE, RECORDING, PERMITS, APPROVALS, LETTER OF DETERMINATION, APPEALS, AND DOCUMENTS.

9. BUSINESS BY APPOINTMENT

10. COUNCIL REPORTS

11. DEPARTMENT HEAD REPORTS

RULES OF PROCEDURE FOR AGENDA AND PUBLIC APPEARANCES BEFORE CITY COUNCIL

PLEASE PLACE CELL PHONES ON SILENT MODE

PRIOR TO COUNCIL MEETING: Agenda will be prepared and available to the public by 5:00 p.m. of the Friday preceding the Council meeting. Appointments on the agenda, all items from Department Heads, and all other interested parties must be submitted before 5:00 p.m. on the Tuesday preceding the Council meeting. Anyone wishing to be placed on the agenda must contact Tim McCann, Public Information Officer for the City of Bradenton, at City Hall by phone 941-932-9497 or email: tim.mccann@cityofbradenton.com and give their name, business name (if applicable), whether they are resident taxpayers of the City and their business before Council. Appearances before Council will be scheduled per the Mayor or Council person in charge of the meeting. NOTE: The Mayor may ask a city department to look into the issue prior to the meeting to see if the issue can be resolved. If the Mayor or Councilperson in charge of the meeting feels the request is justified, they will instruct the City Clerk as to how much time to allow on the agenda. Be advised that, in accordance with the Americans With Disabilities Act, persons needing a reasonable accommodation to participate in this proceeding should contact the City Clerk & Treasurer of the City of Bradenton at 101 Old Main Street, Bradenton, Florida 34205, telephone (941) 932-9445, not later than seven (7) days prior to the proceeding.

AT COUNCIL MEETING: If a person (or agent) wishes to address the City Council, they shall first complete a comment card available at the back of the Chamber. To discuss items listed on the agenda, the Public Hearing Comment (green) card should be completed. (Please circle "In Favor" or "Opposed" on the card as you will be summoned by that category.) To discuss non-agenda items, the Citizen Comment (yellow) card should be completed. (Please state topic you would like to comment on.) Submit the card to the City Clerk, who will then forward it to the Mayor. At the appropriate portion of the meeting, under Citizen Comment or at the time of the Public Hearing the Mayor will call your name to come forward. After being recognized by the Mayor, the person should come to the podium and, for the public record, state their name, address, whether they are a resident taxpayer of the City of Bradenton, and whether they are in favor of or against the item they wish to address. In the case of an agent, they shall identify themselves, then identify their clients by name, their clients' address, whether their clients are resident taxpayers of the City of Bradenton, and whether their clients are in favor of or against the topic they wish to address. They should then proceed to state their position or present their information. Appearance on all items will be limited to three (3) minutes unless the Mayor rules otherwise. (Note: If handouts are being distributed, please provide a minimum of ten (10) copies to the City Clerk. If you wish to display a drawing or rendering, contact the Public Information Officer prior to the meeting.) Any submissions commented on, photographs, letters, renderings, etc. will be kept by the City Clerk for the record.

PURSUANT TO FLORIDA STATUTE 286.0105: If a person decides to appeal any decision made by the board, council, agency, or commission at this meeting, such person will need a record of the proceedings, and for such purpose may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

PLEDGE OF PUBLIC CONDUCT: We, the Mayor, City Council and Employees of the City of Bradenton, agree to: *Establish a process to promote positive interaction among ourselves and the citizens of Bradenton in a positive and non-threatening environment. *Encourage visible, involved and active participation among all. *Promote improved communication through active listening, providing feedback and honest expression of ideas. *Utilize consensus for decision making. *We realize that though we may disagree, we will be respectful of each other. *We will direct all comments to the issues and will avoid personal attacks.

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