City of Atlantic Beach

# Agenda

## Budget Workshop

**Monday, August 25, 2025 - 5:00 p.m.**
**City Hall, Commission Chamber**
**800 Seminole Road, Atlantic Beach, FL 32233**

Page(s)

**CALL TO ORDER**

**1. PUBLIC COMMENT**

**2. TOPICS**

2.A. Budget Workshop #6 Presentation — 3 - 18
Final Overview
Budget Workshop #6 Presentation

**ADJOURNMENT**

This meeting will be live-streamed and videotaped. The video recording will be posted within four business days on the City's website. To access live or recorded videos, visit www.coab.us/live.

Any person wishing to speak to the City Commission on any matter at this meeting should submit a request to the City Clerk. For your convenience, forms for this purpose are available at the entrance to the Commission Chamber.

In accordance with the Americans with Disabilities Act and Section 286.26, Florida Statutes, persons with disabilities needing special accommodation to participate in this meeting should contact the City Clerk's prior to the meeting.

# City Of Atlantic Beach

Proposed FY2025-26 Annual Operating Budget

Budget Workshop

6

August 25, 2025

# Agenda

Overview

Items to Consider

# Ad Valorem Taxes

Current Millage Rate: 2.8410
$8,741,703

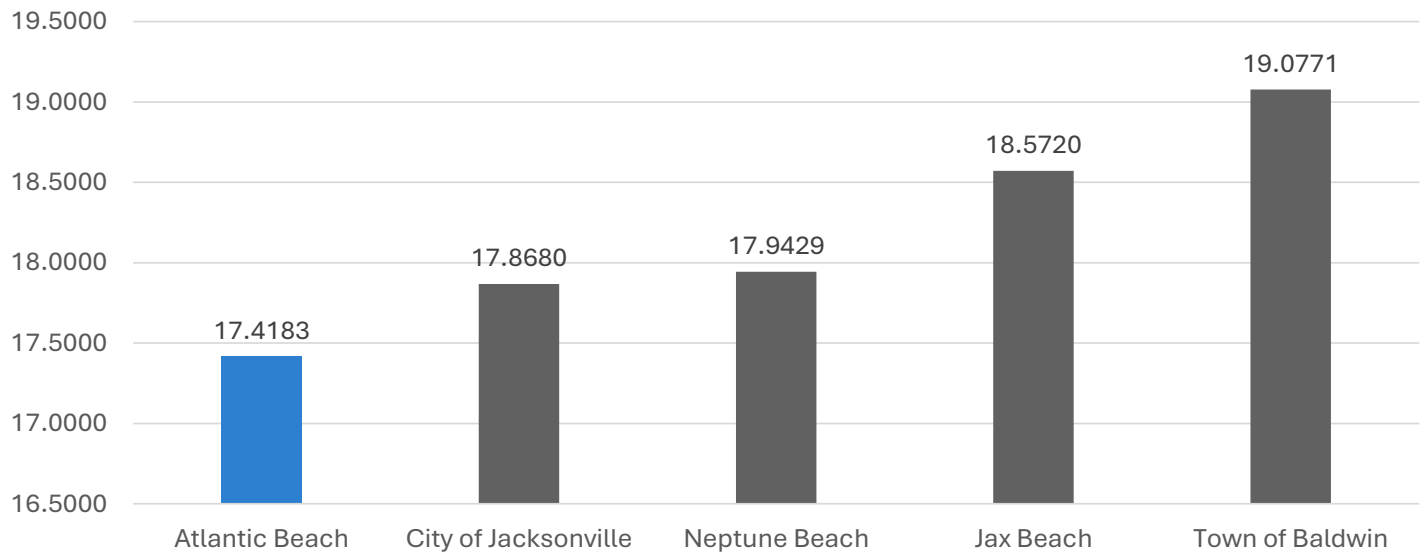
Rolled Back Rate: 2.6312
($645,551)

Majority Vote Maximum Millage: 2.7499
($280,313)

Two Thirds Vote Maximum Millage: 3.0249
$565,857

Two Thirds Vote Is Based On Full Membership of Body, Not On Members Present.

# Millage Comparison



# Overview-Update

| Fund | FY2025 Original | FY2025 Proposed | Original vs Proposed % Change |
|---|---|---|---|
| General Fund | $19,973,370 | $20,582,553 | 3.05% |
| Special Revenue Funds | $6,657,962 | $7,534,018 | 13.16% |
| Water Fund | $9,958,064 | $4,981,738 | (49.97%) |
| Sewer Fund | $11,417,760 | $8,887,281 | (22.16%) |
| Sanitation Fund | $2,593,240 | $2,794,349 | 7.76% |
| Building Code Fund | $728,329 | $758,451 | 4.14% |
| Stormwater Fund | $4,463,552 | $3,235,030 | (27.52%) |
| Pension Funds | $2,888,107 | $3,155,910 | 9.27% |
| Total | $58,680,384 | $51,929,330 | (11.50%) |

# General Fund Expenditures By Department

| Department | FY2025 | FY2026 | % Change |
|---|---|---|---|
| Commission | $69,366 | $70,729 | 1.96% |
| City Manager | $629,636 | $654,903 | 4.01% |
| City Clerk | $404,624 | $431,325 | 6.60% |
| Finance | $1,469,373 | $1,543,194 | 5.02% |
| Human Resources | $409,542 | $451,073 | 10.14% |
| Planning and Code | $620,046 | $579,678 | (6.51%) |
| Information Technology | $1,000,508 | $988,700 | (1.18%) |
| Public Safety | $8,309,505 | $8,616,553 | 3.70% |
| Public Works | $3,105,742 | $3,231,995 | 4.07% |
| Cultural Arts & Recreation | $531,443 | $617,786 | 16.25% |
| Parks Maintenance | 1,356,141 | 1,841,721 | 35.81% |
| Beautification | 241,082 | 279,969 | 16.13% |

# Capital Projects Fund

- New ERP System $525,705*
- Ahern Street East Coast - Sherry $650,000*
- East Coast Atlantic Blvd. to Ahern Street Drainage Improvements $500,000*
- Ahern Street Drainage Improvements Flood Enhancement $250,000*
- Replace Broken Curb and Gutter at Royal Palms $500,000*
- Frances to Mayport Multiuse Path $90,000*
- Mayport to George Multiuse Path $216,000*
- George to Main Multiuse Path $272,000*
- Sailfish Multiuse Path $330,000*
- New Walkovers – Locations TBD $140,000*
- Plaza Reconstruction – Sailfish to Parkside $250,000*
- Milling and Paving $550,000*
- Sidewalks Throughout City as Needed $125,000*
- Beaches Veterans Memorial Park Project $9,500*
- Ahern Street/Ocean to East Coast Multiuse Path $550,000*

* Carry Forward Project

# Neighborhoods Park Master Plan

1. Grant Matches $325,000
2. Russell Park Baseball Maintenance $25,000
3. Baseball Light Repairs $65,000
4. Ashby Park Upgrade Play Equipment $45,000
5. Tennis and Baseball Resurfacing $100,000
6. Dutton Island Dead Tree Removal $20,000
7. Johansen Park Refurbish Memorial Planter $11,000
8. Veterans' Park Bike Racks $10,000
9. Tideview Park Kayak Launch Replacement $40,000
10. Dutton Island Trailhead Wayfinding $15,000
11. New Picnic Cabanas at Splash Pad $10,000
12. Sod Aquatic Dog Park $9,000

# Neighborhoods Enhancements

1. Jordan Park Entrance Sign and Enhancements $15,000
2. Improve Dudley Entrance at Donner Park $15,000
3. Dutton Island Install of Surface Edging $20,000
4. Fairway Villas Xeriscaping $10,000
5. Fairway Villas Sign and Entrance Feature $3,000
6. Johansen Park Other Signage $10,000
7. Johansen Park Educational Signage For Trees $8,000
8. America 250 Celebration $20,000

# Public Works Capital Improvement Plan

- Dutton Island park Replace/Rehab Causeway Bridge Sheetpiling $900,000
- Donner Park Path and Dudley Entrance Upgrade $115,000
- Replace Bull Park Cabana at Mailbox Area $60,000
- Tideview Park ADA Access to Sunset Pier $15,000
- Aquatic Dog Park – Bulkhead In Pond $90,000
- Public Works Garage Shed Shop 22 x 30 $35,000
- Russell Park Concession Stand Windows $10,000
- Thermoplastic Crosswalks Throughout City $25,000
- Beach Access and Preserve Walkway Repairs $10,000
- New A/C Units – Locations TBD $20,000
- Misc. Professional Engineering Services $10,000 (Admin Division)
- Misc. Professional Engineering Services $10,000 (Road & Streets Division)

# Public Works Enhancements

Public Works

1. Building Maintenance Technician $65,200
2. Veterans' Park Pavilion $50,000
3. Plaza Drive Reconstruction - Sailfish W. to Nautical Blvd. $250,000
4. Replace 6 Bay Barn With Metal 6-Bay Building $300,000
5. Tideviews Boardwalk Refurbishment $100,000
6. Gail Baker Center Decking Repair $60,000
7. Adele Grage Roof Replacement $50,000
8. Sidewalks Throughout City As Needed $125,000
9. New Walkovers – Locations TBD $140,000
10. Jordan Park Angled Parking $30,000
11. CAT SKID STEER With Attachments $70,000
12. Ditch Maintenance $25,000
13. Tile Restrooms at Dutton Island and Donner Park $10,000
14. Jordan Park Parallel Parking $60,000
15. Jordan Roof Replacement $65,000
16. Scorpion II Trailer Attenuator $50,000
17. Ice Machine $5,000
18. Towncenter Street Light Replacement $100,000

Sanitation

Storm Debris Removal $50,000

Stormwater

Replacement Vac Truck (50% Split with Utilities) $250,000

# Public Safety Enhancements

1. Outside Air Unit Replacement $120,000
2. Speed Display Trailer $12,500

# Public Utilities Enhancement Carry Forwards

Water

- Chlorine Gas With Hypo-Chlorite at WTP 3 $150,000
- Replace Water Services On Seminole Road From Atlantic To The 5-Way $120,000
- Phase II of Sherry Drive WM Extension to Navy Base Fence $1,435,000

Sewer

- Retrofit High Priority L/S - Due to Flooding at Cavalla L/S $400,000

# Public Utilities Enhancements

1. SB 64 Compliance Design and Construction of Alternate Effluent Disposal $250,000
2. City Works Software/Annual License $150,000/$30,000
3. Sandblast Interior of two ground storage tanks at WTP # 1 $500,000
4. Mayport Road Bike Path $130,000
5. Construction Administrative Services – WTP #2 $90,000
6. Construction Administrative Services – WWTP Chlorination/Dichlorination System Improvements $35,000
7. Distribution Operator Trainee $68,447
8. New 100KW Generator to Replace Well 2R Generator $70,000
9. New 1,500 Gallon Diesel Fuel Tank at WTP2 $45,000
10. New Isolation Air Valves on Top of Aeration Tanks $50,000
11. New Isolation Air Valves on Top of Reaeration Tanks $45,000
12. Replace Utilities Truck $47,000
13. Replace Truck P-29 $47,000
14. WTP Replace Well Pump Well5 $50,000

# Public Utilities Enhancements

15. New Generator at Atlantic Beach Preserve Lift Station $40,000

16. 2 new 4" Super Pumps for Lift Station $16,600

17. 2 new 4" Super Pumps for Mimosa Cove Lift Station $16,600

18. New Jet/Vacuum Truck (PW and PU) $250,000

19. Replace 8" Isolation Valves In Old Clarifier Pit For Plant Drainage $60,000

20. New Check Valves Mimosa Cove $10,400

21. WTP3 Upsize 8" Main From Pump Room to Assisi Lane to 12"PVC $200,000

22. Design Lab/Operations Building Upgrade $50,000

23. Replace Distribution Truck $70,000

24. New Air Conditioner For Office Lab Building $10,000

25. Replace Mini-Split Air Conditioner For Reclaim Building $10,000

26. Computer Equipment $8,000

# Commission Enhancements

- Dog Park Upgrades (Neighborhoods) $10,000
- City Works Software/Annual License (Public Utilities) $150,000/$30,000
- Donner Park Baseball Field Upgrades - LED Lighting Conversion (Public Works) $35,000
- Arborist (Neighborhoods) $74,250