City of Atlantic Beach

Agenda

Budget Workshop

Wednesday, September 3, 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 #7 Presentation 3 - 8
Final Overview
Budget Workshop #7 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 Office by 5:00 PM, the Tuesday prior to the meeting.

City Of Atlantic Beach

Proposed FY2025-26 Annual Operating Budget

Budget Workshop 7

September 3, 2025

Ad Valorem Taxes

Current Millage Rate: 2.8410

$8,741,703

Rolled Back Rate: 2.6312

($645,551)

Majority Vote Required For A Millage Rate Of 2.7499 Or Less.

Two Thirds Vote Required For a Millage Rate Above 2.7499. But Can Not Exceed 2.8410.

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

Overview-Update

Fund	FY2025 Original	FY2026 Proposed	Original vs Proposed % Change
General Fund	$19,973,370	$20,574,530	3.01%
Special Revenue Funds	$6,657,962	$7,134,018	7.15%
Water Fund	$9,958,064	$7,967,185	(19.99%)
Sewer Fund	$11,417,760	$10,605,881	(7.11%)
Sanitation Fund	$2,593,240	$2,844,349	7.89%
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	$56,228,811	(4.18%)

Dog Park Upgrades	$10,000
Donner Park Baseball Field Upgrades LED Lighting Conversion	$35,000
Arborist	$74,250
Boy Scouts	$5,000
Marsh Oaks Community Center	$325,000
Building Maintenance Technician	$65,200
Veterans' Park Pavilion	$50,000
Plaza Drive Reconstruction - Sailfish W. To Nautical Blvd.	$250,000
Tideviews Boardwalk Refurbishment	$100,000
Gail Baker Center Decking Repairs	$60,000
Adele Grage Roof Replacement	$50,000
Outside Air Unit Replacement	$120,000
America 250 Celebration	$20,000
Dutton Island Dead Tree Removal	$20,000
Russell Park Concession Stand Windows	$10,000
Beach Access And Preserve Walkway Repairs	$10,000
Replace Bull Park Cabana At Mailbox Area	$60,000

Tideviews Park ADA Access To Sunset Pier	$15,000
Towncenter Street Light Replacement	$100,000
Ditch Maintenance	$25,000
Tennis and Baseball Resurfacing	$100,000
New Walkovers - Locations TBD	$140,000
Replace 6 Bay Barn With Metal 6-Bay Building	$300,000
Speed Display Trailer	$12,500
Dutton Island Park Replace/Rehab Causeway Bridge Sheetpiling	$900,000
Donner Park Path and Dudley Entrance Upgrade	$115,000
Aquatic Dog Park - Bulkhead In Pond	$90,000
Public Works Garage Shed Shop 22x30	$35,000
Thermoplastic Crosswalk Throughout City	$25,000
New A/C Units - Locations TBD	$20,000
Misc. Professional Engineering Services (Admin Division)	$10,000
Misc. Professional Engineering Services (Road & Streets Division)	$10,000
Sidewalks Throughout City As Needed	$125,000
Jordan Park Angeled Parking	$30,000

CAT SKID STEER With Attachments	$70,000
Tile Restrooms At Dutton Island And Donner Park	$10,000
Jordan Park Parallel Parking	$60,000
Jordan Roof Replacement	$65,000
Scorpion II Trailer Attenuator	$50,000
Ice Machine	$5,000
Russell Park Baseball Maintenance	$25,000
Baseball Light Repairs	$65,000
Ashby Park Upgrade Play Equipment	$45,000
Johansen Park Refurbish Memorial Planter	$11,000
Veterans' Park Bike Racks	$10,000
Tideviews Park Kayak Launch Replacement	$40,000
Dutton Island Trailhead Wayfinding	$15,000
New Picnic Cabanas at Splash Pad	$10,000
Sod Aquatic Dog Park	$9,000
Jordan Park Entrance Sign And Enhancements	$15,000
Improve Dudley Entrance At Donner Park	$15,000
Duton Island Install of Surface Edging	$20,000
Fairway Villas Xeriscaping	$10,000
Fairway Villas Sign and Entrance Feature	$3,000
Johansen Park Other Signage	$10,000
Johansen Park Educational Signage For Trees	$8,000