

**Special City Commission Workshop- Mini Budget
May 23, 2023**

Video of the meeting can be found [HERE](#):

Mayor Cleveland, Vice Mayor Hartman, Commissioners McGuirk, Martin and Perrine were present.

Public Participation:

None.

Workshop:

Capital Improvement Projects. Todd Alexander, Capital Improvement Projects Manager, gave a [PowerPoint presentation](#) on the FY 23/24 Capital Improvement Budget request list for the city, the Airport, Maintenance Operations, Police, Leisure Services, Community Redevelopment, and Engineering. It was noted that some items exist from last year's budget but need adjustments due to "scope creep".

Notable FY 2023-24 budgetary item requests follow.

- Airport
 - Taxiway A resurfacing was scrapped as reconstruction is required. Estimate is \$3,325,000. (FAA will cover 90%, FDOT 8% and the city Airport Fund 2%.)
 - T Hanger Building - Original cost of \$200,000 is no longer being requested.
 - Administration Facility - Cost of \$150,000 remains unchanged, but it will be totally redesigned as the hanger section is no longer needed.
- Maintenance Operations
 - A new building, built in phases off Glencoe Rd. - \$3-8 million. First phase - \$1,676,468 for immediate needs of design, specs, clearing property. The Concept Plan and design will allow for growth to make this into a complex that will house many different areas as NSB grows. It will be on the 13 upland acres within the 81 that the city owns.
 - Replacing 23 light poles on Flagler Ave.- \$570, 200; 37 on S. Atlantic - \$786,800; and 54 on Canal St.- \$895,600. Many of the poles are too old and replacement parts cannot be found; also, they are mismatched which isn't a good look in our revenue areas (per Commissioner Martin and Mayor Cleveland). Commissioner Hartman hoped that we can find a design and materials that will last longer in the salt air. Mr. Alexander added that his department is also looking at better placements of them from a photometric perspective.
- Police - \$20,000 for 8-9 more parking spaces next to the pond.
- Leisure Services
 - Paige Park Pickleball Complex - \$374,000. Design will include parking and drainage but no lighting.
Commissioner McGuirk asked if we could use a firm that has done this in the past to save money. Both Mr. Alexander and the City Manager stated that even if the designs are the same, each site is different.

- Skate Park Expansion/Improvements- Original amount requested was \$500,00. We currently have \$326,725 (\$250,000-ECHO and \$250,000 in ARPA.); will apply for more ECHO grant money as a survey is needed to see where the new design could go. Commissioner Martin asked if the Skate Park could be moved to the Sports Complex, to which Mr. Alexander stated that parents like the current controlled entrance and this type of park doesn't have to be square to fit neatly into an area.
- Sports Complex LED Light Conversion Phase I - Football Stadium and Baseball Stadium - \$500,000 from General Fund.
- Capital Improvement Projects
 - 27th ADA Ramp and Boardwalk - \$988,500 (General Fund FEMA). Design is done and can begin using expedited permitting process.
 - Women's Club - PH I: \$600,000 ended up being over a million. PH II: \$650,000 to \$750,000 (State Grant: \$600,000 Echo: \$257,500 General Fund: \$257,500). Phase 2 will need more ECHO funding.
- Community Redevelopment
 - Septic to Sewer Conversion Project: The CRA will support five septic to sewer conversions within the Historic Westside Neighborhood - \$310,000. Commissioner Perrine asked to double-check funds coming from CRA.
- Engineering
 - Historic Westside Drainage Improvement Project - \$2,352,245 (ARPA)
 - Corbin Park Drainage Improvement - \$2,026,693 (ARPA)
 - North Atlantic Ave. Drainage Improvements - \$1,675,000 (Stormwater Fund)
 - Turnbull Bay Canal Dredging - \$1,620,000 (NCRS GRANT @ 75%)
 - A1A/Station 52 Traffic Signal (across from Dunkin Donut) - \$80,000 (General Fund but the Hyatt has agreed to help us with the cost since their patrons will also be using it).

NOTE: Time ran out, so CRA/Economic Development and IT departments will give their budget requests at a later date. Mayor Cleveland thanked Todd Alexander for his valuable work with the city as Mr. Alexander is returning to work for FDOT.