

ITEM 3.



City Commission

Fiscal Year 2022 Mid-Year Projection

May 23rd, 2022

Mark E. Simpson, CPA

Director, Financial Services





Fiscal Year 2022 Mid Year Projection

- **General Fund**
- **Utility Fund**
- **Stormwater Fund**
- **Solid Waste Fund**
- **Municipal Marina Fund**
- **Visitors Information Center Fund**





Fiscal Year 2022 Mid Year Projection

General Fund			
	Budget	Projection	Variance
Revenues	\$ 39,199,352	\$ 38,999,610	\$(199,742)
Expenditures	<u>\$ 39,199,352</u>	<u>\$ 38,208,775</u>	<u>\$ 990,577</u>
Excess (Deficit)	\$ -	\$ 790,835	\$ 790,835
Revenue Variance is due to \$1,250,000 interfund loan for new ladder truck. Expenditure Variance is due to vacant positions			



Fiscal Year 2022 Mid Year Projection

Utility Fund			
	Budget	Projection	Variance
Revenues	\$ 34,752,308	\$ 37,591,011	\$ 2,838,703
Expenditures	<u>\$ 34,752,308</u>	<u>\$ 34,744,634</u>	<u>\$ 7,674</u>
Excess (Deficit)	\$ -	\$ 2,846,377	\$ 2,846,377
Revenue variance is \$800k favorable operations \$2M one-time restricted			
Expenditure variance is due to vacant positions			
Annual depreciation expense is expected to consume this excess.			



Fiscal Year 2022 Mid Year Projection

Stormwater Fund

	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>
Revenues	\$ 1,272,650	\$ 1,351,175	\$ 78,525
Expenditures	<u>\$ 1,272,650</u>	<u>\$ 1,210,519</u>	<u>\$ 62,131</u>
Excess (Deficit)	\$ -	\$ 140,656	\$ 140,656

Slight revenue & expenditure favorable variances
Depreciation expense will eliminate any gains.



Fiscal Year 2022 Mid Year Projection

Solid Waste Fund

	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>
Revenues	\$ 4,562,046	\$ 4,813,206	\$ 251,160
Expenditures	<u>\$ 4,562,046</u>	<u>\$ 5,103,315</u>	<u>\$ (541,269)</u>
Excess (Deficit)	\$ -	\$ (290,109)	\$ (290,109)

Revenues 5% better than anticipated

Tipping fees projected to go over budget by \$600k

Small favorable variance due to open positions



Fiscal Year 2022 Mid Year Projection

Municipal Marina Fund

	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>
Revenues	\$ 4,756,269	\$ 5,150,905	\$ 394,636
Expenditures	<u>\$ 4,756,269</u>	<u>\$ 4,691,781</u>	<u>\$ 64,488</u>
Excess (Deficit)	\$ -	\$ 459,124	\$ 459,124

Revenues 8.3% better than anticipated

Small favorable variance due to open positions

Estimated increase in fund balance after depreciation is \$200k



Fiscal Year 2022 Mid Year Projection

Visitors Information Center Fund

	<u>Budget</u>	<u>Projection</u>	<u>Variance</u>
Revenues	\$ 6,448,955	\$ 7,298,577	\$ 849,622
Expenditures	<u>\$ 6,448,955</u>	<u>\$ 6,314,472</u>	<u>\$ 134,483</u>
Excess (Deficit)	\$ -	\$ 984,105	\$ 984,105

Revenues expected to be 13% better than anticipated

Small favorable expenditure variance due to open positions

Estimated/conservative increase in fund balance after depreciation is \$250k



CIP Project Information

Additional Questions and Commission Discussion



Capital Improvement Plan Overview

Capital Improvement Plan Summary by Funding Source

American Rescue Plan Act (ARPA) Stormwater, Fleet, Plant, & Cyber	\$ 7,720,659
Resilient Florida Program - DEP ARPA Grants Various Stormwater/Reillience Projects	\$ 26,518,162
2022 Bank Loan Pearl Street, Sewer Projects, Plant	\$ 12,879,000
COSA Operating Funds / Grant Match, Etc	\$ 3,243,287
Utility Renewal & Replacement Funds	\$ 3,020,000
Other Grants & Legislative Funded Projects	<u>\$ 3,000,000</u>
Total	\$ 56,381,108

ITEM 4.



ST AUGUSTINE.
—EST. 1565—

City Commission Workshop

Public Works & Utilities Proposed Capital Improvement Plan FY 2023 – FY 2027

May 23, 2022

Reuben C. Franklin, Jr., P.E.

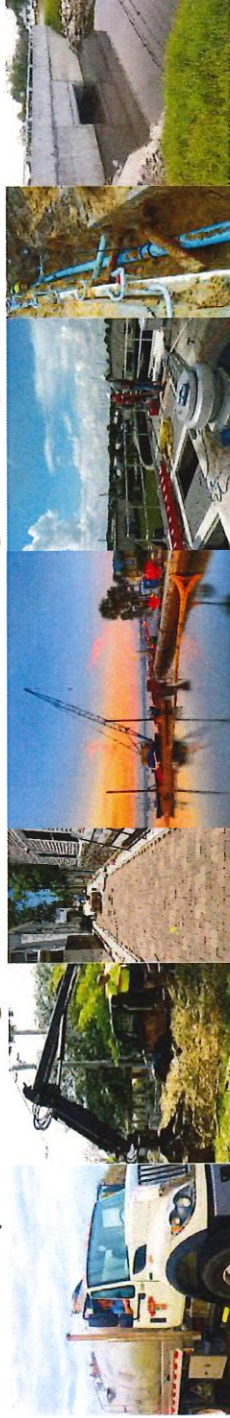
Todd J. Grant, P.G.

Stephen L. Slaughtert, P.E.

Director, Public Works

Director, Utilities

Engineering Manager





CITY OF
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— EST. 1565 —

Table of Contents

• Project Schedule	Page 3
• Project Flow Chart	Page 6
• Project Information Sheets	Page 7
• Glossary of Terms	Page 41





CITY OF
ST AUGUSTINE
— EST. 1565 —

CIP Project Information Schedule

Project Title	Project Status	Schedule					Page Number
		2022	2023	2024	2025	2026	2027
Oyster Creek Force Main HDD	Construction Complete						24
Automatic Meter Reading Phase 4	Construction Complete						-
Min Grant Septic to Sewer Connections W Aug Pkg 5	Construction Complete						23
(SJC) South Orange Street Utility Adjustments	Construction Complete						-
(SJC) N. Rodriguez Street Utility Adjustments	Construction						-
I&I Clean & Inspect Sewer Basins 62, 68, 69, 71	Construction						-
I&I Clean & Inspect Sewer Basins 60, 64, 66, 70	Construction						-
I&I Manhole Rehab Basins 16, 17, 20, & 52	Bidding						-
I&I Sanitary Sewer Main & Lat Rehab FY 2022	Bidding						-
I&I Prioritize Sanitary Sewer R&R Projects	Annual						-
FEMA 13 Lift Station Rehab & Replacement	Construction						15
Arriola Avenue Force Main HDD Improvements	Construction						9
(SJC) S. Holmes Utility Adjustments	Design						-
(SJC) Santa Rosa Utility Adjustments	Design						-
(FDOT) SR 312, 207-Holmes Utility Adjustments	Solicitation-Construction						-



CITY OF
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— EST. 1565 —

CIP Project Information Schedule

Project Title	Project Status	Schedule						Page Number
		2022	2023	2024	2025	2026	2027	
Lake Maria Sanchez Flood Mitigation & Drainage Improvements	Design							20
WWTP Headworks Rehabilitation	Construction							35
WTP HSP MCC & Emergency Generator Replacement	Construction							37
Water Treatment Plant Concentrate Outfall	Solicitation-Construction							36
Water Treatment Plant Optimization	Study							38
Avenida Menendez Seawall (HMGPP) (FIND?)	Design							10
Pearl Street Gravity Sewer Improvements	Design							27
W 3rd Street Gravity Sewer and WM Improvements	Design							39
W Augustine Wastewater Master Plan & Hydraulic Model Update	Design							40
Inspection Management Software	Design							-
Stormwater Master Plan - Phase 2	Study							33
St. Francis Street Utility Improvements	Design							32
King Street Ownership Transfer	Design							18
King Street and San Sebastian River WM HDD	Design							19
Ct Theophelia Neighborhood Stormwater & Util Improvements	Solicitation-Design							11
South Whitney & West King Stormwater Improvements	Design							31
South Davis Shores Flood Mitigation & Drainage Improvements	Solicitation-Design							30
Inlet Drive Shoreline Stabilization	Solicitation-Design							17



CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Schedule

Project Title	Project Status	Schedule						Page Number
		2022	2023	2024	2025	2026	2027	
Downtown Improvement District Phase 2A	Solicitation-Construction							13
Sevilla Street Brick Roadway & Utility Improvements	Design							29
Lighthouse Park Gravity Sewer Improvements	Scope							22
SCADA for Lift Stations, WTP, and WWTP	Design							28
Stormwater Outfall Tide Check-Valve Master Plan	Solicitation-Design							34
Army Corps of Engineers Back Bay Feasibility Study	Scope							8
Duero & Cerro St. Stormwater and Utility Improvements	Design							14
Downtown Circulator - Route 1	Solicitation-Construction							12
Smart St. Augustine	Solicitation-Construction							-
(FDOT) King Street Drainage Outfall	Design							-
Groundwater Monitoring	Solicitation-Design							16
Parking Pay Station Flood Proofing	Construction							25
Lift Station 8 Replacement	Scope							21
Lift Station 14 Replacement	Scope							21
Lift Station 41 Replacement	Scope							21
South Tank Potable Water Fill Line	Scope							-
Pearl Street Force Main Improvements	Scope							-
Cast Iron Neighborhood Water Main Improvements	Scope							-



CIP Project Information Flow Chart

Capital Improvement Projects – Through April 25, 2022

Project Scope Development	Conceptual Analysis & Studies	Preliminary Design	Final Design	Bidding Construction Contract	Construction Phase	Substantial Completion	Final Completion
South Tank Potable Water Fill Line	St. Francis Street Utility Improvements	Lake Maria Sanchez Flood Mitigation	Sevilla St Roadway & Utility Improvements	City Marina Crosswalk* WTP Motor Control Center Replacement	West Augustine Septic to Sewer Connections PKG 5	S. Orange Street Utility Adjustments (SJC)	Avenue D Utility Adjustments (SJC)
SCADA Master Plan	Lift Station 14 Replacement	San Sebastian WM HDD King Street	Avenida Menendez Seawall (HMGP) ⁽¹⁾	RO Concentrate Discharge	Hurricane Matthew FEMA 13 Lift Station Rehabilitation	Lift Station 4, 5, 6, 21 22, 23, 24 (FEMA 13)	I&I Clean & Inspect Sewer Basins 62, 68, 69, & 71
Pearl Street Force Main Improvements	Lift Station 8 Replacement	Stormwater Outfall Tide Check-Valve Master Plan	Duero & Cerro Utility and Storm Improvement	SR 312 from 207 to Holmes Util Adj. (FDOT)	N. Rodriguez Street Utility Adj. (SJC)	I&I Smoke Testing Sanitary – 16 Basins	
Lighthouse Park Gravity Sewer Improvements	Lift Station 41 Replacement	W Augustine Gravity Sewer Master Plan	King Street Drainage (FDOT)	I&I Sanitary Sewer Main & Lateral Rehab FY 2022	I&I Manhole Rehab Basins 16, 17, 20, & 52	Automatic Meter Reading Phase 4	
Court Theophelia Neighborhood Stormwater and Improvements	Stormwater Master Plan Update Phase 2	Inlet Drive Shoreline Stabilization	S. Holmes Utility Adjustments (SJC)	Downtown Circulator Route 1	WWTP Headworks Rehabilitation	Arriola Ave Force Main HDD Improvements	
South Davis Shores Flood Mitigation & Drainage Improvements	USACE Back Bay Feasibility Study	Stormwater CIPP Lining for Valves	Santa Rosa Utility Adjustments (SJC)	West 3rd Street Gravity Sewer Improvements	Parking Pay Station Flood Proofing	Oyster Creek Force Main HDD (FDOT)	
WWTP Motor Control Center #1 Improvements	Groundwater Monitoring	Pearl Street Gravity Sewer Improvements	West 3rd Street Gravity Sewer Improvements ⁽¹⁾	Downtown Improvement District Phase 2A		I&I Clean & Inspect Sewer Basins 60, 64, 66, & 70	

Key:

- ⁽¹⁾ Grant Dependent
- ⁽²⁾ Developer/Dependent
- ^(*) Postponed
- ^(**) Phase Complete



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— EST. 1565 —

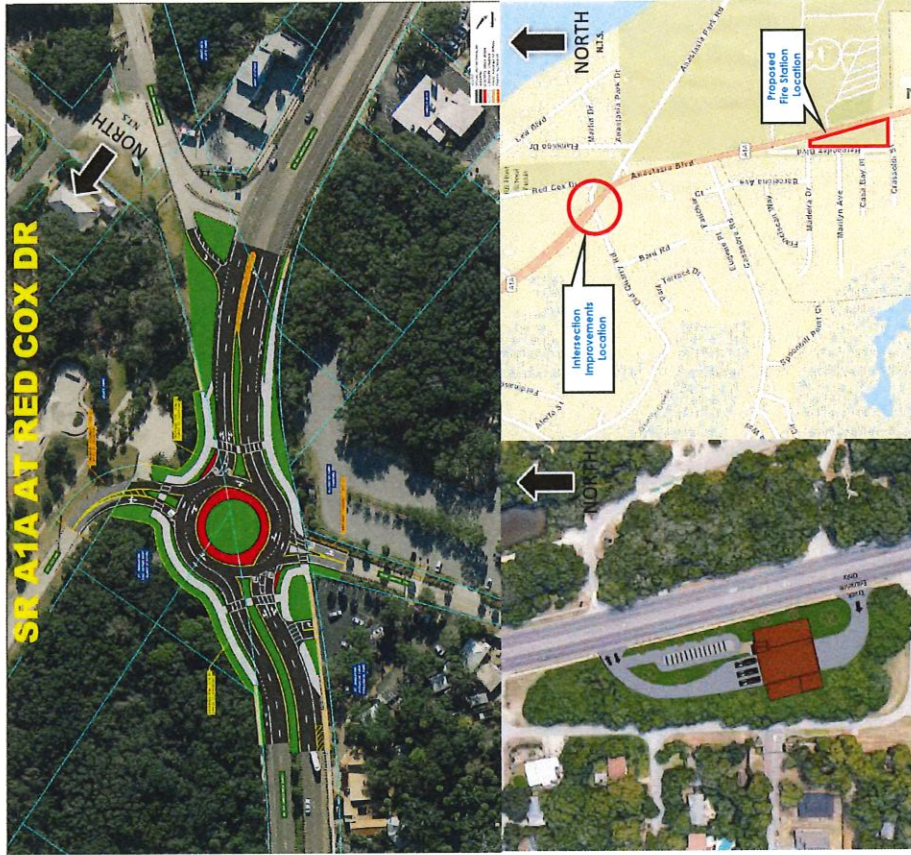
CIP Project Information Sheet

Anastasia Boulevard Fire Station and Traffic Improvements

The City intends to acquire 5-acres of vacant state land located at Anastasia Park. This land acquisition allows the City to construct a modern fire station in a new location to serve the surrounding area. It will also allow the existing fire station located near the state park entrance to be decommissioned. The City will then work with the FDOT to make intersection improvements at Anastasia Boulevard, Red Cox Road, and Old Quarry Road for safety improvements.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ TBD
\$ TBD
Scope
TBD





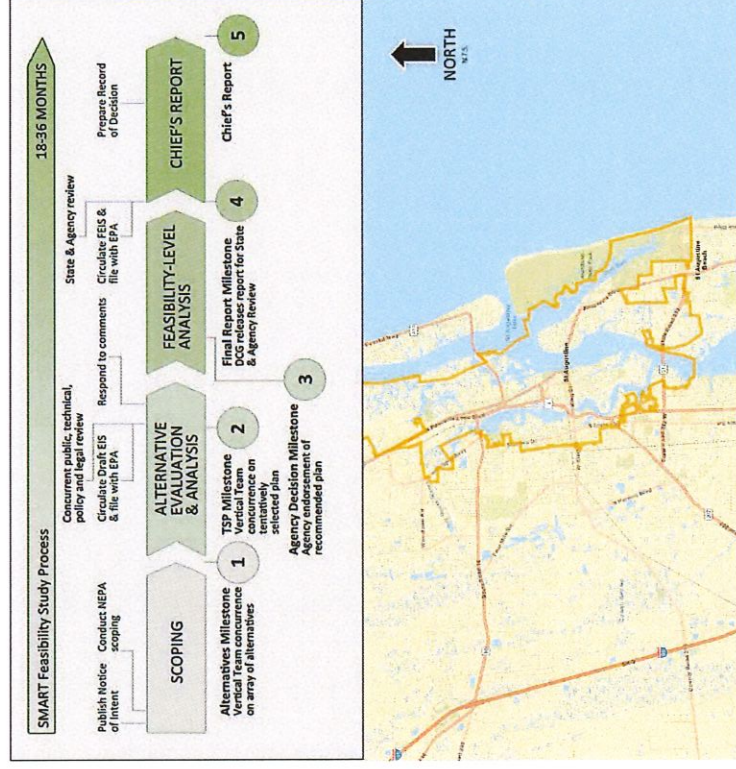
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— EST. 1565 —

CIP Project Information Sheet

Army Corps of Engineers Back Bay Feasibility Study

The City of St. Augustine Coastal Storm Risk Management (CSRM) Study is a three-year federal feasibility study that investigates coastal storm impacts on the City of St. Augustine. In partnership with the Army Corps of Engineers, City of St. Augustine and its stakeholders, the study will also explore economically-viable and environmentally-sound solutions to mitigate coastal storm risks. The objective of the Study is to investigate Coastal Storm Risk Management problems and identify solutions to reduce damages from coastal flooding that affects population, critical infrastructure, historic and culturally significant resources, and ecosystems, which will benefit the community as future projects are designed to mitigate flooding. Resilient Florida program is granting \$500,000 to this study. US Army Corp will cover 50% of the \$3 million.

Study Cost: \$ 3.0 M
Construction Cost: \$ TBD
Project Status: Solicitation – Study
Study Duration: 2022 – 2025





ST. AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

Arriicola Ave Force Main HDD

This project will replace and extend the force main between LS-51 and 52 in South Davis Shores. The existing cast iron force main stops short of LS-52 and discharges into a manhole on Solano Ave. This has caused SSOs (sanitary sewer overflows) at the manhole on Solano. This project will improve our utility, harden the collection and transfer of wastewater, and eliminate SSOs. Design and construction of this project is funded by city bond proceeds.



CITY OF ST. AUGUSTINE
FEMA 13 Lift Stations Rehabilitation and Arriicola
Avenue Force Main

Arriicola Force Main UPCOMING WORK

In 2016 Hurricane Matthew storm surge damaged 13 lift stations. After repaving them, the City began investigating upgrading them given the threat of future storm events. The lift station improvements will include a proactive approach to future storm damage. The City will elevate the electrical control panel to account for 500-year flood events and storm surge, and the City will upgrade the wet well's concrete ballast to resist buoyant forces. **The City is combining the necessary repairs of the lift stations with a new wastewater force main underneath Arriicola Avenue.**

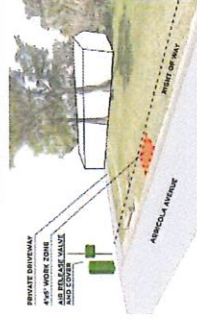
SUMMARY

Work will be occurring within the public right of way, but the City, contractor, and design team understand many yards do extend from private to public property. The contractor have been instructed to restore any sod or mulch areas to match the surrounding sod / mulch type.

A small number of yards will be impacted with the addition of air release valves and enclosures. This is a critical piece of infrastructure that keeps the force main working correctly. These have been carefully planned around the series of driveways and landscape areas, and continued coordination will continue in the field during construction.

Driveways may be impacted during some times due to laydown of pipe and general coordination. The contractor team is committed to providing access / coordination as much as possible during construction.

WORK TIMELINE
START OF CONSTRUCTION
Approximate
March 13, 2022
END OF CONSTRUCTION
May 2022
IMPACT TIME WITHIN EACH YARD
1-3 weeks



ST. AUGUSTINE
FLORIDA



Hazen & Sawyer
ML+H

Design Cost: \$ 181,000
Construction Cost: \$ 620,000
Project Status: Construction
Construction Duration: April 2022 – May 2022



ST AUGUSTINE
CITY OF
— EST. 1565 —

CIP Project Information Sheet

Avenida Menendez Seawall

The City of St. Augustine has received federal funding through FEMA's Hazard Mitigation Grant Program to design and construct the final segment of seawall near the Marina. This project will essentially close the "elevation" gap between the existing north (Bayfront Park) and south (2013 Avenida Menendez Seawall) segments. The project entails raising the final segment of seawall to match the north and south elevations, installation of two (2) tide check valves, and rehabilitation of the existing seawall to harden it. The combination of this work will provide for a higher level of flood protection up to the 100-year storm event (also referred to as the 1% annual chance event). The City has also recently applied to the Florida Inland Navigation District (FIND) to help with the construction costs that the City will be responsible for. Decisions on the pending grant application with FIND will be made later this summer or early fall.

Design Cost:	\$ 150,000
Construction Cost:	\$ 1.5 M estimate
Project Status:	Design
Construction Duration:	2023 – 2024





ST AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Court Theophelia Neighborhood Stormwater and Utility Improvements

The project includes design, permitting, and construction to replace aged utilities, upgrade existing storm water infrastructure and evaluate structural and non-structural based resiliency options for the neighborhood. A mobility component will also be included. The project outcomes include reconstruction of flood prone and damaged roads due to high tide flooding, improved drainage to provide a higher level of service during rainfall events, replacement of aged utilities, implementation of green infrastructure and/or low impact development to provide water quality benefit with storm water management, potential incorporation of greenspace for multi-project benefits to serve as recreational, storm water mobility and resiliency uses. Resilient Florida program is granting \$ 2,581,600 to this project.

Design Cost:

\$ 200,000 estimate

Construction Cost:

\$ 2,581,600

Project Status:

Solicitation – Design

Construction Duration:

TBD





CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Downtown Circulator – Route 1

This project will operate a bus circulator throughout the city. Beginning in the red brick cul-de-sac at the City of St. Augustine (CoSA) Visitor Information Center (VIC) located at 10 South Castillo Drive, the Circulator will travel south to the intersection of Cordova Street at Orange Street. Then turn left and travel east along Orange Street to South Castillo Drive. Then turn right onto South Castillo Drive and travel in a southeasterly direction to Avenida Menendez and turn right onto Avenida Menendez. The total travel distance is 1.12 miles, and travel time is estimated to be 15 minutes during normal traffic conditions and should include normal required time for passengers unloading/loading at the 3 Stops. Frequency of Stops are desired to be in 15-minute intervals. FDOT is providing \$1.0 million operational funding for five years.

Operation Cost:

\$ 1.0 M annually

Construction Cost:

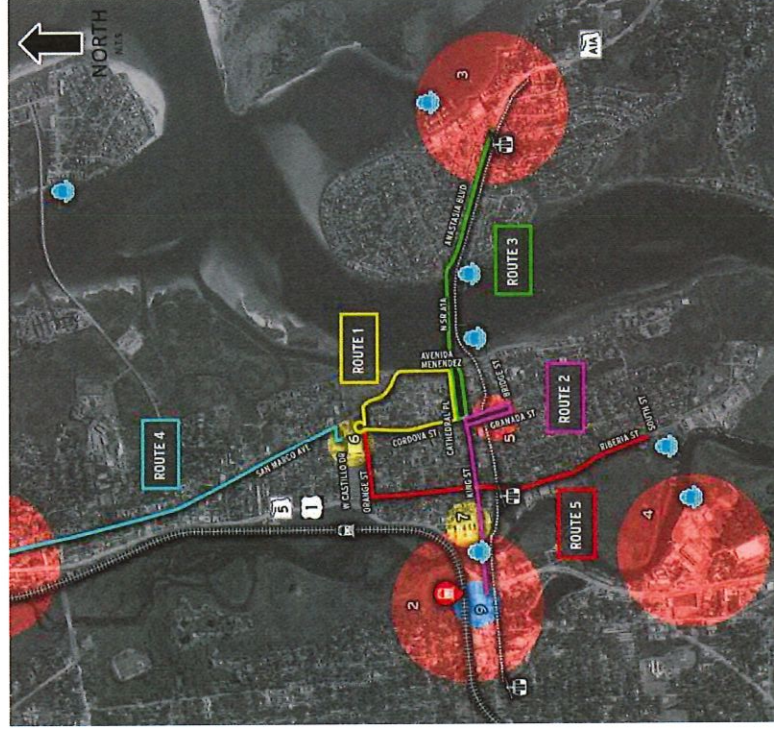
\$ NA

Project Status:

Solicitation

Operation Duration:

5 years





CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Downtown Improvement District Phase 2A

Part 1: Reconstruct Spanish St. (from Cuna St. to Orange St.) and Tolomato Ln (from Spanish St. to Cordova St.) as curb-less streets with coquina sidewalks and brick cart path. Improvements include underground water and sewer upgrades, stormwater pipes, and inlets, road regrading, concrete work, street lighting and landscaping.

Part 2: Reconfigure and reconstruct Tolomato Lot to include parking, commercial loading zones, a trash compactor enclosure and a recycling enclosure. The improvements include concrete pavement, pervious pavers, and loose coquina shell parking surface. Additionally, there is improved lighting, landscaping, bike racks, a perimeter masonry wall and pedestrian connections to Spanish St. Special care is to be taken to protect existing trees that are to remain.

Design Cost:

\$ 200,000

Construction Cost:

\$ 2.0 M estimate

Project Status:

Solicitation - Construction

Construction Duration:

2022 – 2023





CITY OF
ST AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

Duero and Cerro St. Stormwater and Utility Improvements

This project will replace and improve utilities along Duero Street, Twine Street, and Cerro Street. Stormwater collection inlets and culverts will be replaced along Duero Street, between MLK Ave. and Blanco Street, and added along Cerro Street. Gravity sewer, water main, and force main improvements will also occur along Duero Street, Cerro Street, and the block of Twine Street between.

Design Cost:	\$ 144,000
Construction Cost:	\$ TBD
Project Status:	Design
Construction Duration:	TBD





CITY OF
STAUGUSTINE
—EST. 1585—

CIP Project Information Sheet

FEMA 13 Lift Station Rehabilitation and Replacement

These 13 lift stations (LS-4, 5, 6, 7, 10, 11, 12, 21, 22, 50, & 52) were identified as being damaged during hurricane Mathew, and again during hurricane Irma. This project will elevate, rehabilitate, replace, and harden the lift stations against future storms and flooding events. This project is funded through FEMA's Public Assistance program with 75% reimbursable, the State reimbursing 12.5%, and the city's share 12.5%.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 1.4 M
\$ 14.8 M
Construction
Sept 2020 – Feb 2023





ST AUGUSTINE
CITY OF
—EST. 1565—

CIP Project Information Sheet

Groundwater Monitoring

This project will focus on predicting impacts, specifically to critical infrastructure, of sea level rise by installing a monitoring network to accurately measure rates of change in current shallow groundwater elevation and water quality. The monitoring network proposed will contain up to 60 monitoring points. A professional licensed surveyor will survey each point. Monitoring will be scheduled/sequenced to represent the same atmospheric / geologic conditions each monitoring period to attempt to replicate these variables. All data (sea level, groundwater, water quality & creek level) will be compiled and summarized quarterly, building the data set. Daily rainfall along with any severe storm activity will also be summarized. Resilient Florida program is granting \$ 217,100 for this project.

Design Cost:

\$ 7,000 estimate

Construction Cost:

\$ 210,100 estimate

Project Status:

Solicitation – Design

Construction Duration:

TBD

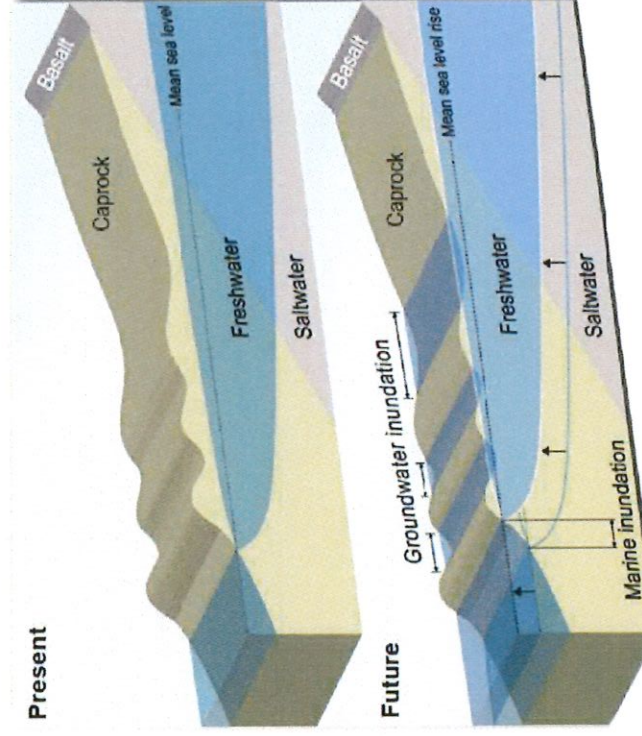


Figure 19. Conceptual diagram of groundwater inundation, obtained from Rotzoll and Fletcher (2012).



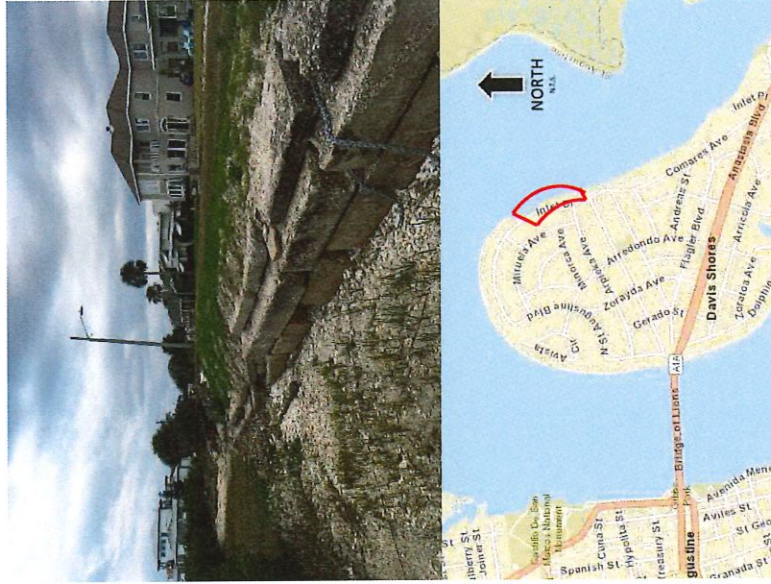
CITY OF
STAUGUSTINE
—EST. 1565—

CIP Project Information Sheet

Inlet Drive Shoreline Stabilization

This project would look to include a combination of structural and non-structural based solutions (living shoreline enhancement, thin layer placement of dredged material etc.) to elevate and protect a section of shoreline that is subject to coastal erosion that would provide a higher level of flood protection for a critical residential road in the North Davis Shores neighborhood. This would also include upgrading the existing storm infrastructure and installation of a tide check valve. Resilient Florida program is granting \$711,090 to this project.

Design Cost:	\$ 36,000 estimate
Construction Cost:	\$ 620,000 estimate
Project Status:	Solicitation – Design
Construction Duration:	TBD





CITY OF
ST AUGUSTINE
— EST. 1585 —

CIP Project Information Sheet

King Street Ownership Transfer

The Florida Department of Transportation (FDOT) transfers the ownership of right-of-way for King Street, Cathedral Place, Cordova Street and the San Sebastian Bridge located between US 1 and Avenida Menendez to the City of St. Augustine (CoSA). It is in the best interest of the CoSA to control this entry corridor bisecting the City to enact mobility improvements consistent with the CoSA's Mobility Plan. Ownership of the bridge will be transferred to CoSA once the reconstruction is complete. The FDOT commits to a redesign of the intersections located at the western base of the Bridge of Lions including Cathedral Place/Avenida Menendez and King Street/Avenida Menendez. The FDOT also commits to evaluating and if feasible work with the City to design, permit and construct a pedestrian/bicycle bridge crossing US 1 connecting east King Street to west King Street. FDOT is providing up to \$18.0 million in reimbursement for this project.

Design Cost:

\$ 1.0 M estimate

Construction Cost:

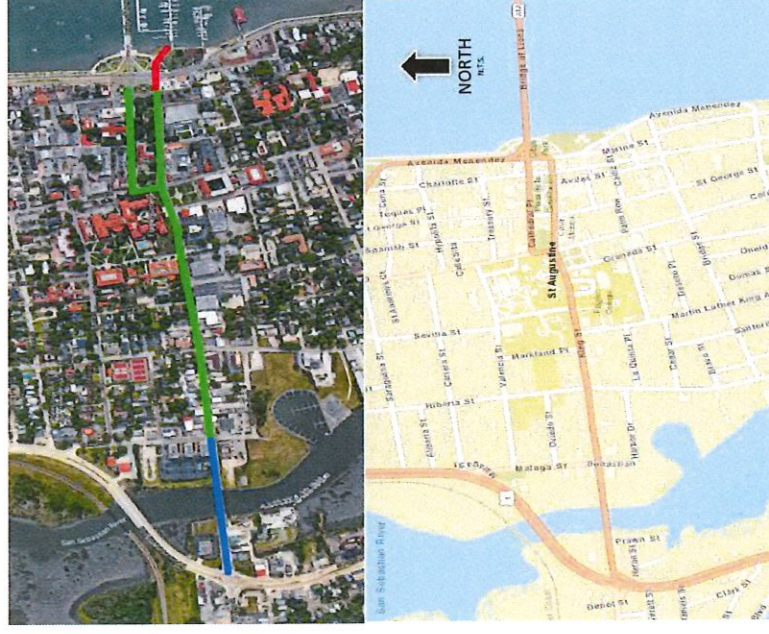
\$ 17.0 M estimate

Project Status:

Design

Construction Duration:

TBD





CITY OF
ST AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

King Street and San Sebastian River WM HDD

This project will replace the existing water main on King Street crossing San Sebastian river. FDOT is replacing the bridge on King Street that crosses the San Sebastian river. The city's existing cast iron water main is an aerial crossing adjacent to the bridge. The new water main will be a horizontally-directionally-drilled (HDD) water main beneath the river. This water main replacement will occur before the FDOT bridge replacement project.

Design Cost:	\$ 100,000
Construction Cost:	\$ 400,000 estimate
Project Status:	Design
Construction Duration:	TBD





CITY OF
ST AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

Lake Maria Sanchez Flood Mitigation & Drainage Improvements

This project will benefit approximately 200 acres of the historic district of the Nation's Oldest City. It will provide an increased level of flood protection from increasing high tide events, storm surge and future sea level rise by incorporating a combination of resilience strategies which include upgrades to the existing stormwater infrastructure, installation of a stormwater pump station, construction of a flood wall, and installation of tide check valves. The project area includes several historic buildings and structures listed on the National Register of Historical Places. By maintaining the integrity of the Nations Oldest City through implementation of this project, it will help our regionally significant historical and cultural assets benefiting the County and arguably the Northeast Florida region. FEMA Hazard Mitigation program is granting \$ 8.6 million and Resilient Florida program is granting \$18.8 million for this project.

Design Cost:

\$ 1.8 M

Construction Cost:

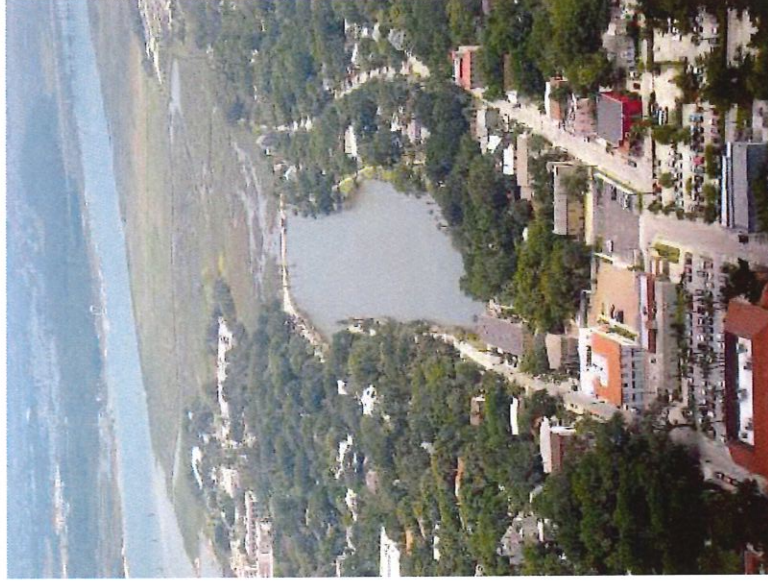
\$ 27.0 M estimate

Project Status:

Design

Construction Duration:

2023 – 2026





CITY OF
ST AUGUSTINE
—EST. 1565—

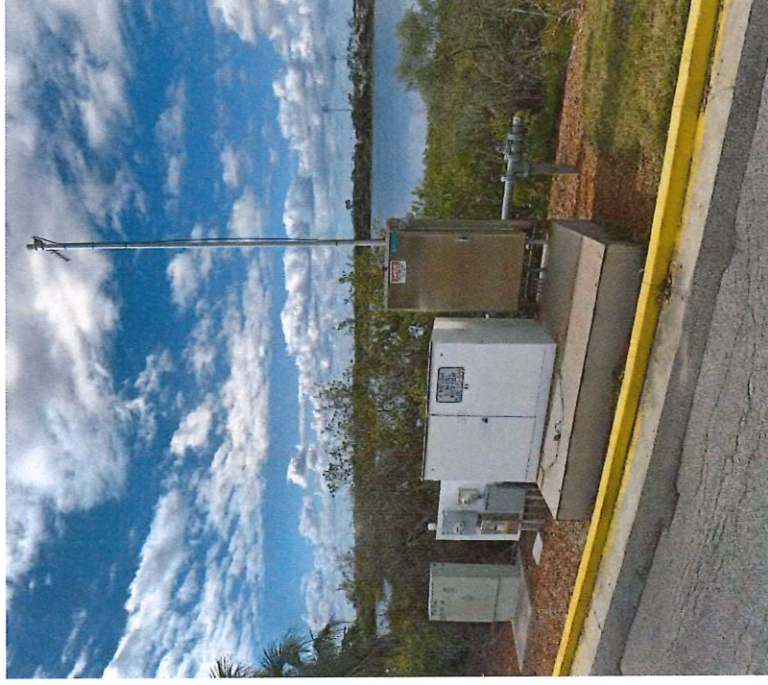
CIP Project Information Sheet

Lift Station 8, 14, and 41 Replacement

These projects will replace existing city lift stations located throughout the city. Lift station 8 and 14 are circa 1960's "can" stations utilizing a wet and dry pit. LS-41 is an existing suction-lift wastewater pumping station. The new stations will be modern submersible duplex stations with an emphasis on resiliency and hardening against storm surge and flooding.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 360,000 estimate
\$ 3.0 M estimate
Design
TBD





CITY OF
ST AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

Lighthouse Park Gravity Sewer Improvements

This project will bring gravity sewer collection systems to the greater Lighthouse Park Neighborhood area. This neighborhood area was identified in the Septic Tank Vulnerability Assessment study as one of the top contributors to surface water nitrogen from septic within the city limits. This project will eliminate existing and future onsite septic systems and residential grinder pump connections to force main. The project area is east of Anastasia Blvd between Ocean Way to the north and Anastasia Park Dr to the south. Design for this project is funded by city bond proceeds.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 665,000 estimate
\$ 6.7 M estimate
Design
TBD





CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Mini Grant Program for Sewer Connections in West Augustine – Package 5

This program connects west Augustine area existing homes on septic to the city's existing gravity sanitary sewer collection system. The city has been setting aside \$250,000 per year to be used for these septic to sewer conversions. The city identifies qualifying homes (homes on septic with gravity sewer available) and assembles construction packages. During construction, the existing septic tank is demolished, the home's plumbing is rerouted and connected to the existing gravity sanitary sewer main. Package 5 is converting 11 homes to gravity sewer and 61 conversions have been completed to date.

Design Cost:

\$ In-House

Construction Cost:

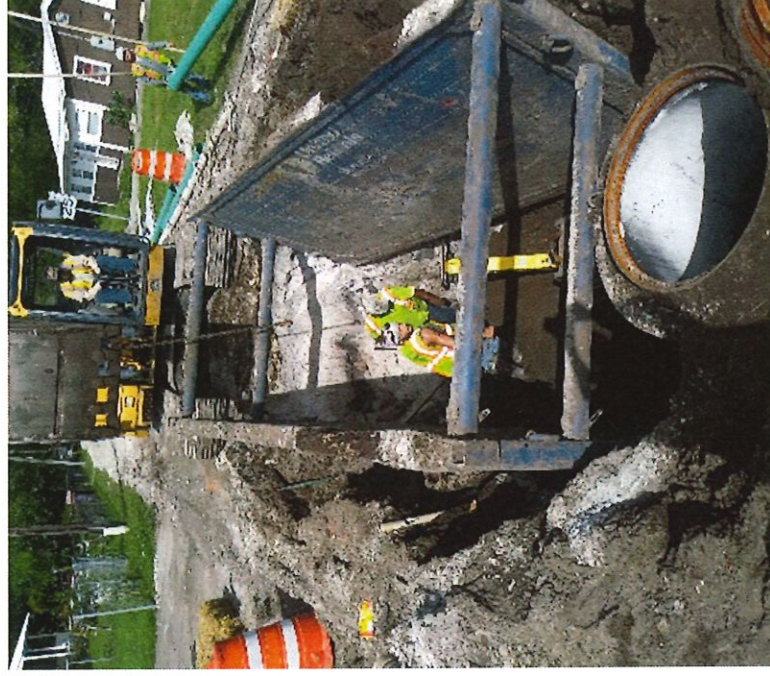
\$ 181,019

Project Status:

Construction Complete

Construction Duration:

5 Months





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STAUGUSTINE
— EST. 1585 —

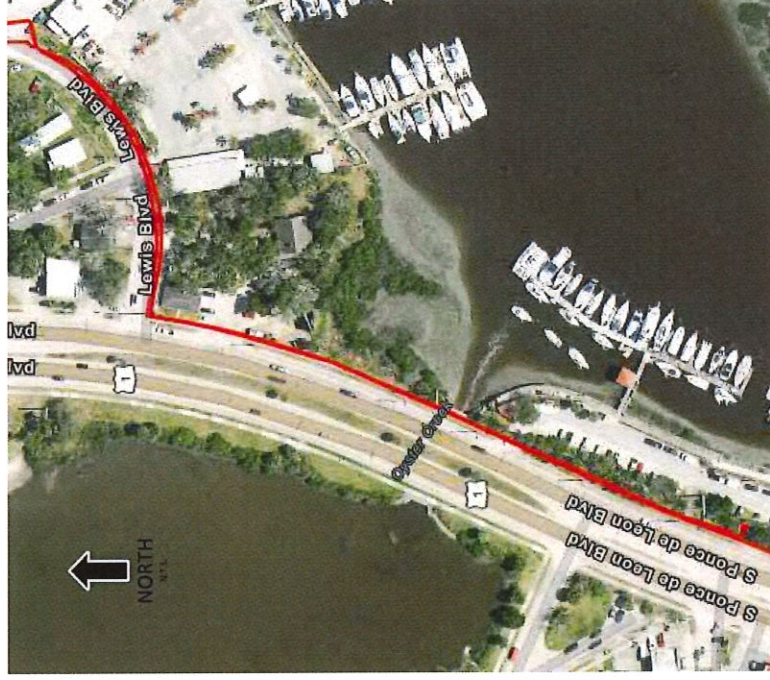
CIP Project Information Sheet

Oyster Creek Force Main HDD

This project will replace the existing 8-inch PVC and 6-inch cast iron force mains with a single 12-inch HDPE force main. The new 12-inch force main will be installed via the horizontal directional drill (HDD) method. This work will improve the city's utility and relocate it out the way of future FDOT box culvert work.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 27,000
\$ 334,800
Construction Complete
90 days





CITY OF
ST AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Parking Pay Station Flood Proofing

The project will provide flood proofing to the parking pay stations along the bayfront and throughout downtown. The project entails building flood proof cases for the parking pay stations that will be deployed prior to flood events.



Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ NA
\$ 70,000 estimate
Construction
2022 – 2023



CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

City of St. Augustine Pavement Management 2022

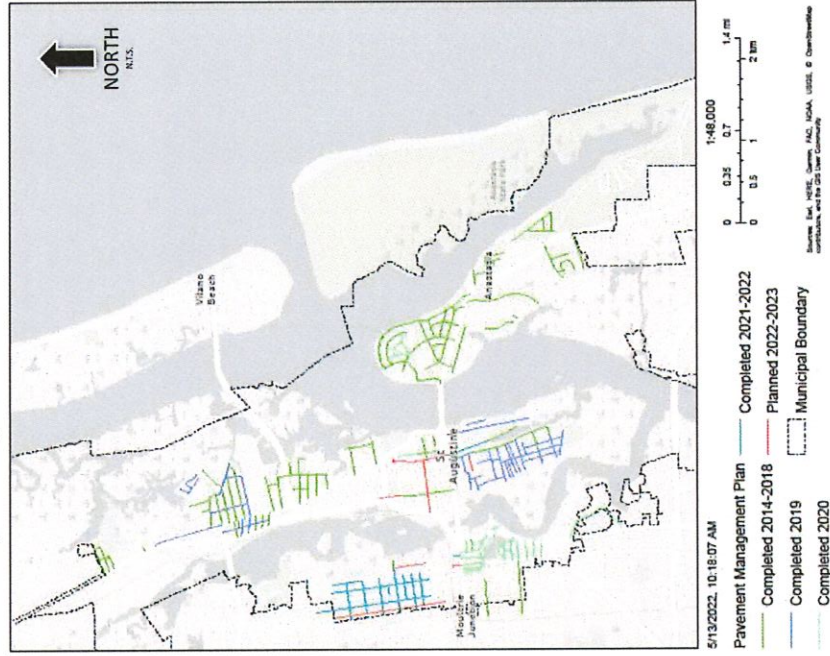
Paving Projects

To repair damage caused to roadways over time and numerous utility cuts due to repairs, it is necessary to fund a paving management program. These paving projects are funded annually by the City. The City is currently performing a pavement condition assessment by RoadBotics. The objective of this project is to provide pavement treatments (i.e., mill and resurface) to streets that have been affected by utilities repairs, flooding and/or suffered frequent pothole asphalt repairs due to age.

Proposed FY 2023 Paving Projects:

- N. Whitney St. from Chapin St. to Ravenswood Dr. - \$103,312
- Florida Ave. from Evergreen Ave. to Helen St. - \$86,951
- Carrera St.- from US1 to Cordova St. - \$70,659
- Riberia St.- from Orange St. to Grove Ave. - \$20,001
- N. Leonardi St.- from King St. to r/r dead end - \$27,746
- Cordova St.- from King St. to Orange St. - \$61,212

Total Cost- \$369,881



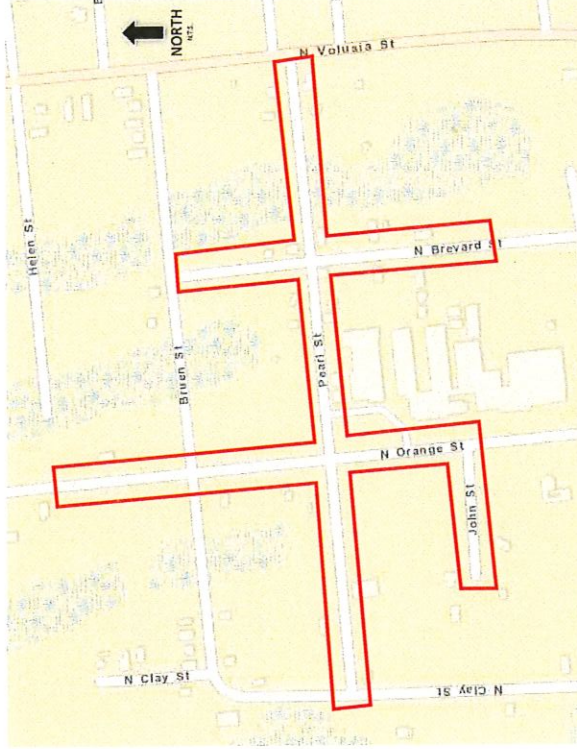


CITY OF
ST. AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

Pearl Street Gravity Sewer Improvements

The City acquired existing sewer infrastructure that includes a pump station and gravity sewer infrastructure around the perimeter of Webster Elementary School. The City has the opportunity to install gravity sewer main extensions off the existing infrastructure and a watermain replacement to serve the residents in the adjacent area. The project is currently in design and will build out the gravity sewer basin to the full extents possible and serve 42 existing residential homes. The proposed 6-inch watermain will replace the existing 2-inch watermain and tie into existing watermain to continue a loop system. Design and construction of this project is funded by city bond proceeds.



Design Cost:

\$ 121,500

Construction Cost:

\$ 2.5 M estimate

Project Status:

Design

Construction Duration:

TBD



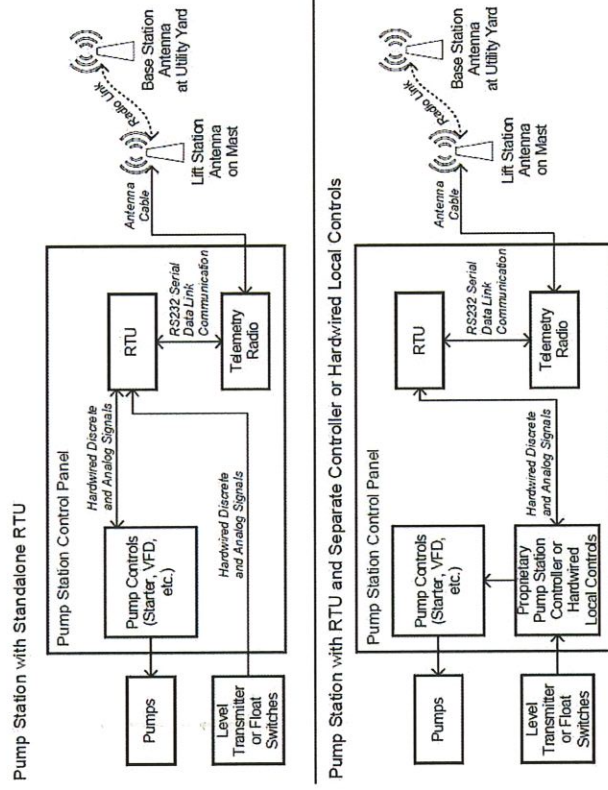
CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

SCADA for Lift Stations, Water and Wastewater Treatment Plants

SCADA (Supervisory Control and Data Acquisition) is used to collect data and monitor the city's lift stations, water treatment plant, and wastewater treatment plant. Currently, the plants and operations are utilizing different systems and technologies of varying age and obsolescence. This project will identify current issues and immediate fixes, before identifying and implementing a complete permanent solution. The first phase of this project has: identified and documented the current SCADA system and use; produced updated electrical and control panel standard drawings for city use.

Design Cost:	\$ 350,000
Construction Cost:	\$ 250,000
Project Status:	Design
Construction Duration:	TBD



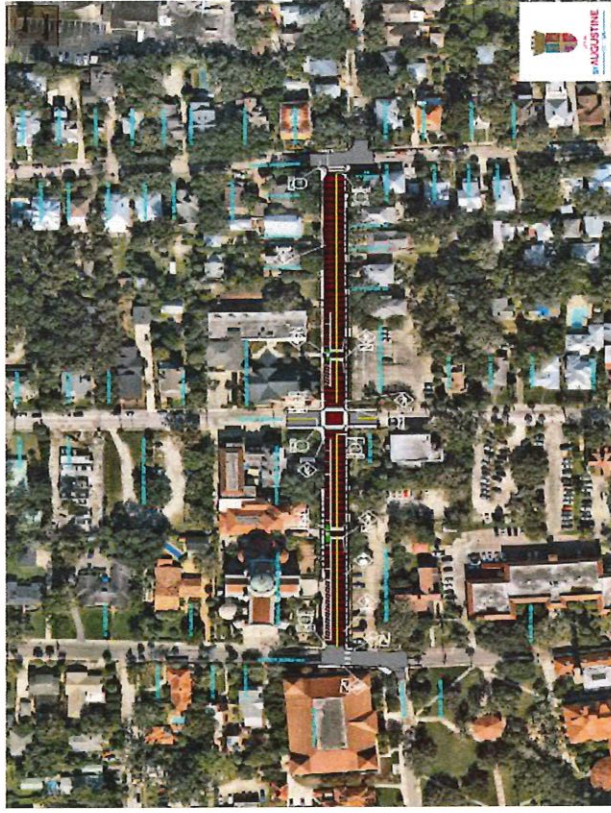


CITY OF
ST AUGUSTINE
EST. 1585

CIP Project Information Sheet

Sevilla Street Brick Roadway & Utility Improvements

The Sevilla Street improvements consist of cast iron water main replacement, gravity sewer replacement, stormwater improvements, and brick roadway replacement. Project will also include improvements to existing sidewalks, with elevated crosswalks and intersections.



Design Cost: \$ 110,000
Construction Cost: \$ 1.2 M estimate
Project Status: Design
Construction Duration: TBD



ST. AUGUSTINE
—EST. 1565—

CIP Project Information Sheet

South Davis Shores Flood Mitigation & Drainage Improvements

This project will be broken into two phases to include the design, permitting and construction to address the rainfall driven flooding events, with some consideration for tidal surge. This will primarily include major upgrades to the existing undersized and aged drainage infrastructure, reconfiguring a drainage ditch and upsizing an existing culvert. This project would seek to address the rainfall driven flooding through upgrades to existing stormwater infrastructure and installation of smart tide check valves. For the tidal surge, in lieu of the one-way in line tide check valves, a "smart" tide check valve system will be installed into 3 culverts that are tidally influenced. The smart valves will stay in the open configuration to maintain wetland hydrology of upstream wetland systems, but close temporarily in advance of flooding conditions. Florida Resilient program is granting \$ 2.8 M to this project.

Design Cost:

\$ 388,000 estimate

Construction Cost:

\$ 2.4 M estimate

Project Status:

Solicitation – Design

Construction Duration:

TBD





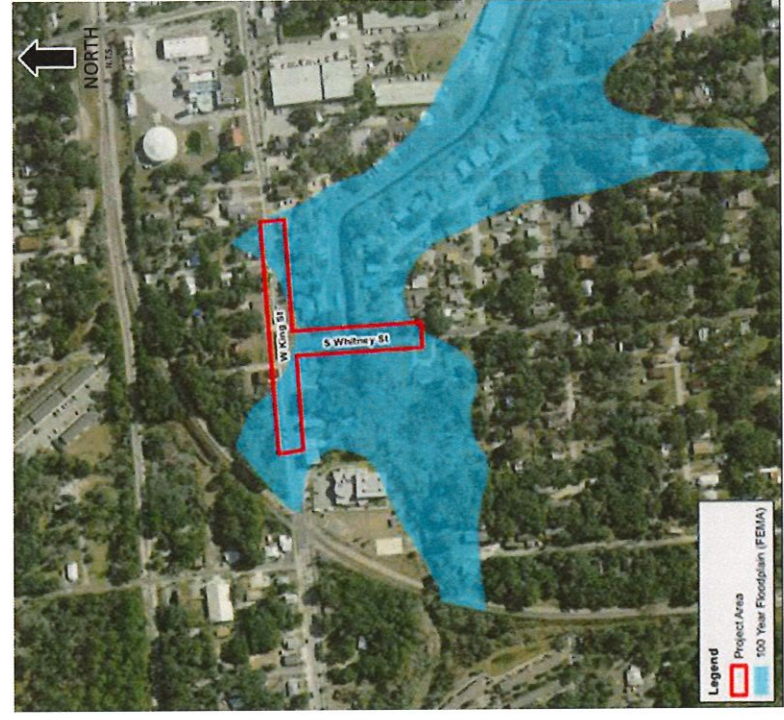
CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

South Whitney & West King Street Stormwater Improvements

The proposed improvements consist of raising South Whitney St. and West King St. above the FEMA flood elevation of 7.0' NAVD88, replacing the existing box culvert (40-inch by 56 inch) at South Whitney with a single box culvert (48-inch by 96-inch) that doubles the hydraulic capacity. The project also includes reconstruction of the existing storm sewer system and its outfall at the box culvert on South Whitney St., but close temporarily in advance of flooding conditions. FEMA Hazard Mitigation program is granting \$463,198 and Resilient Florida program is granting \$ 1.2 million to this project.

Design Cost:	\$ 183,091
Construction Cost:	\$ 1.8 M estimate
Project Status:	Design
Construction Duration:	2023 – 2024





CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

St. Francis Street Utility Improvements

St. Francis Street currently has a vitrified clay pipe (VCP) gravity sewer collection system that is oversized, shallow-sloped, with cementitious material in the invert of the mains. Sanitary sewer overflows and a collapsed main during trenchless repair qualifies for complete replacement. Project will consist of cast iron water main replacement, gravity sewer replacement, roadway (asphalt or brick) replacement, and stormwater improvements. Adjusting the grade and slope of the gravity sewer main will allow city to continue these hydraulic improvements along Cordova Street with the LMS project.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 120,000 estimate
\$ 1.1 M estimate
Design
TBD





CITY OF
ST AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Stormwater Master Plan – Phase 2

With the last stormwater master plan's data being from 2013, several flood events have taken place due to hurricanes, king tides and heavy rainfall. This proposed City-wide study will update the master plan to incorporate recent vulnerability assessments, resilience studies and a comprehensive plan update to better assess the increase in risk from coastal and rainfall driven flooding. This update will fill in data gaps from the previous coastal vulnerability assessment. The master plan will include an updated comprehensive analysis and risk assessment of critical infrastructure for coastal rainfall and compound flooding; needed stormwater ordinance and development code modifications; prioritization of areas needing stormwater improvements for flooding/water quality; benefit and cost analysis for flooding/water quality improvement projects; a public outreach and education; evaluation of funding options; and development of capital improvement projects to vulnerable areas. American Rescue and Recover Act is providing \$2.0 million funding to this project.

Design Cost:

\$ 2.0 M estimate

Construction Cost:

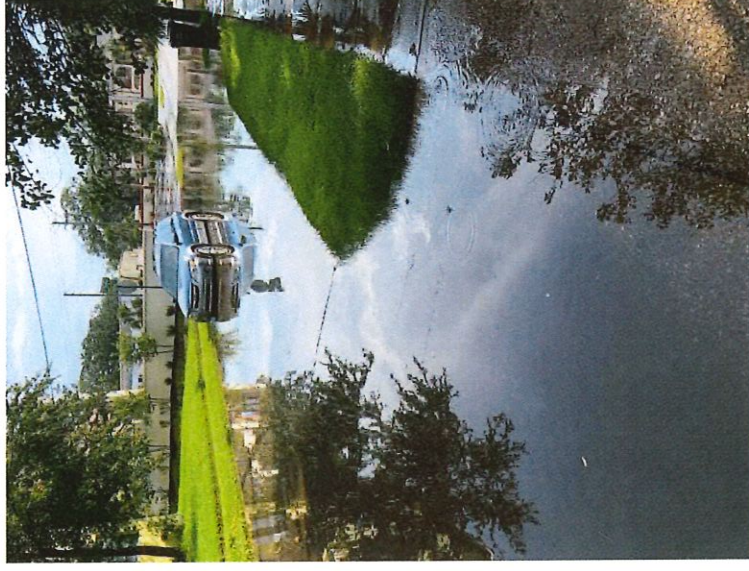
\$ TBD

Project Status:

Solicitation – Design

Construction Duration:

TBD





ST. AUGUSTINE
CITY OF
EST. 1565

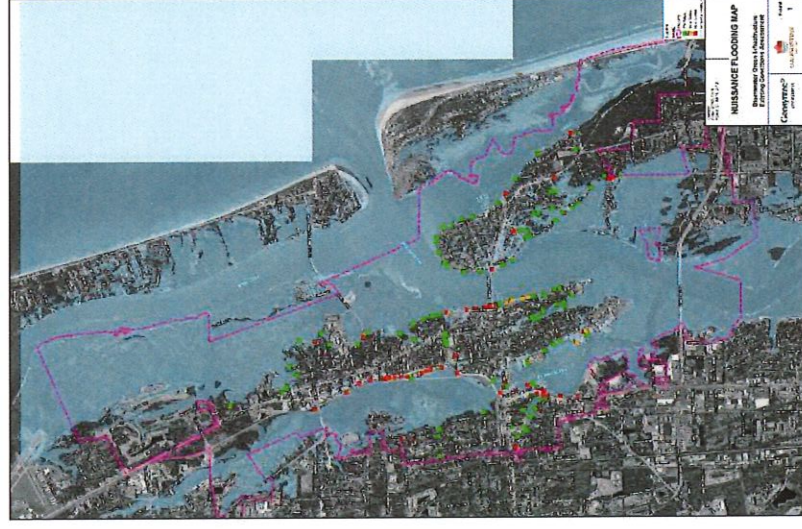
CIP Project Information Sheet

Stormwater Outfall Tide Check-Valve Master Plan

The City has approximately 103 stormwater outfalls that are tidally influenced, resulting in nuisance flooding of the road infrastructure. To date, the City has retrofitted 43 outfalls with tide check valves to eliminate nuisance tidal flooding. The City proposes to retrofit an additional 20 outfalls. Once the locations are identified, the City will contract out (using an existing competitively procured contract) for the evaluation of each storm outfall that includes cleaning and closed-circuit television (CCTV). The City will review that evaluation data and determine if any storm pipe repairs or lining needs to occur in preparation for the tide check valve installation. Resilient Florida program is granting \$230,641 for this project.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ TBD
\$ 461,282 estimate
Solicitation – Design
2023 – 2026





CITY OF
ST. AUGUSTINE
— EST. 1565 —

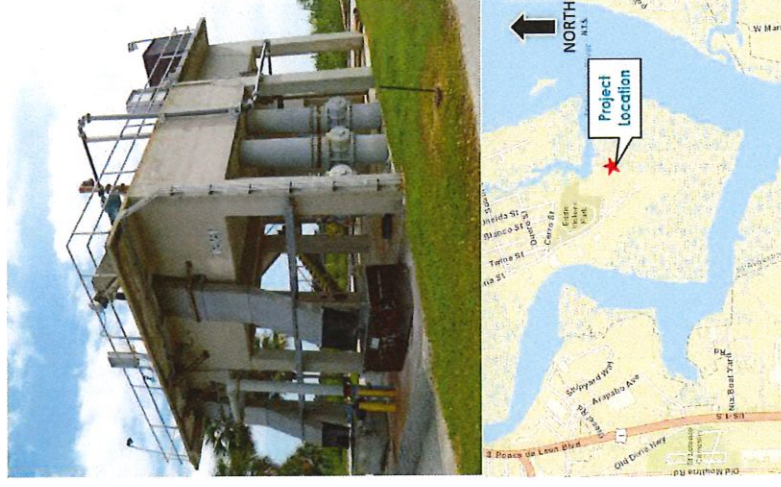
CIP Project Information Sheet

Wastewater Treatment Plant Headworks Rehabilitation

The Wastewater Treatment Plant (WWTP) is the initial stage of the sanitary sewage treatment process. The headworks screens out trash, rags, and grit before it enters the treatment process, enhancing efficiency of the water treatment process. The headworks is the original 1987 structure. Rehabilitation will consist of replacing the mechanical screen, grit system, control panels, electrical lightening protection and structural concrete improvements. The project will also elevate critical equipment to 12 feet elevation to ensure operational integrity of the headworks in the event of a Category 2 storm surge event. Construction for this project is funded by city bond proceeds.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 234,500
\$ 4.0 M estimate
Construction
2022 – 2024





CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Water Treatment Plant Concentrate Outfall

This project will construct a permitted outfall pipe for the Water Treatment Plant's (WTP) low-pressure reverse osmosis (LPRO) concentrate. During production of the city's drinking water, the LPRO system produces approximately 300,000 gallons of brine concentrate per day. The brine is currently discharged to the City's sanitary sewer collection system and pumped to the wastewater treatment plant (WWTP). This concentrate outfall will eliminate 300,000 gallons per day of brine sent through the city's gravity sewers, lift stations, and WWTP. Construction of this project is funded by city bond proceeds.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 161,300
\$ 2.0 M estimate
Solicitation
TBD





ST AUGUSTINE
CITY OF
— EST. 1565 —

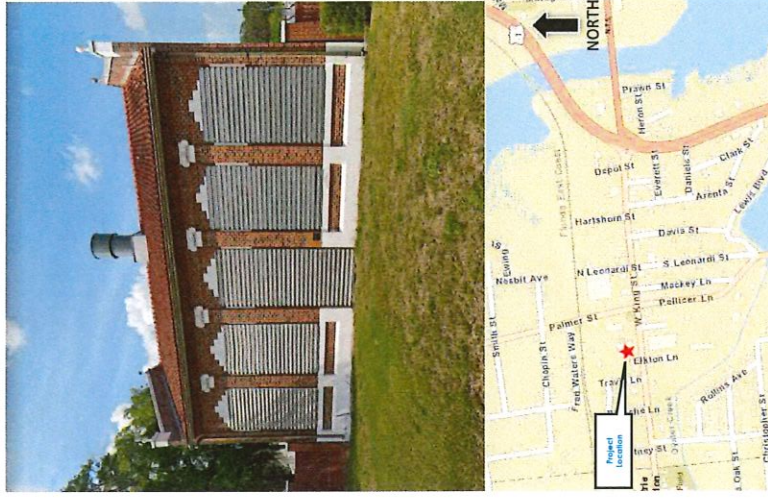
CIP Project Information Sheet

Water Treatment Plant High Service Pump Motor Control Center and Emergency Generator Replacement

The Water Treatment Plant's (WTP) High Service Pump (HSP) Motor Control Center (MCC) is a critical component of delivering potable water to the distribution system. The existing MCC has reached end of life and does not provide fail safe distribution of potable water in the event of a power outage or surge. This project will completely replace the existing MCC and will be housed inside a climate-controlled environment. Variable frequency drives, programmable logic controllers, and human machine interfaces and control panels with annunciators, alarms, cable, and conduit will be installed. Additionally, a new emergency generator will be installed with an automatic transfer switch. Construction of this project is funded by city bond proceeds.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 80,010
\$ 1.5 M estimate
Construction
2022 – 2023





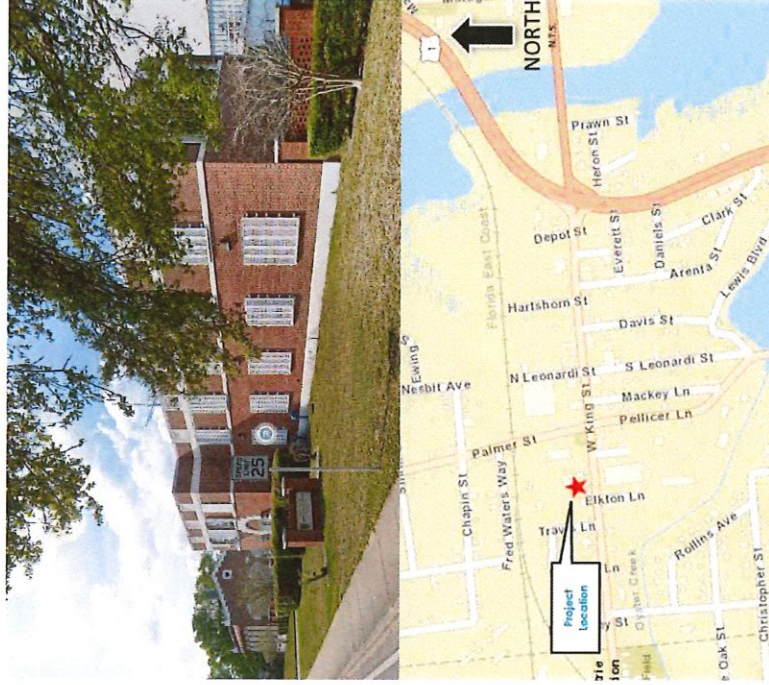
CITY OF
STAUGUSTINE
EST. 1565

CIP Project Information Sheet

Water Treatment Plant Optimization

The City has been in a pilot program to test free chlorine for maintaining residual water distribution system instead of the historically used chloramine. FDEP approved the pilot program and has extended it. Data collected during the pilot program showed promising results with respect to residual chlorine at the end of pipeline while maintaining compliance with disinfection byproduct limits. The City wants to evaluate current operational strategies including those in use prior to the free chlorine pilot program. In addition, the City wishes to develop an Operating Plan moving forward that includes the use of free chlorine disinfection, and to enhance the operating staff's capabilities to understand the operating plan and adjust the plan in response to changing conditions.

Study Cost:	\$ 72,220
Construction Cost:	\$ TBD
Project Status:	Study
Study Duration:	84 days





CITY OF
STAUGUSTINE.
EST. 1565

CIP Project Information Sheet

West 3rd Street Gravity Sewer and Water Main Improvements

The West 3rd Street gravity sewer improvements will be an extension of the existing gravity sewer main. Improvements to the water main include replacing the existing 2-inch water main with a 6-inch watermain and tie-in existing water mains to continue a loop system. There will be 28 existing residential homes converted from septic to sewer. FDEP is providing a \$300,000 grant for this project. Construction of this project is funded by city bond proceeds.

Design Cost:
Construction Cost:
Project Status:
Construction Duration:

\$ 60,000
\$ 1.2 M estimate
Design
Oct. 2022-June 2023





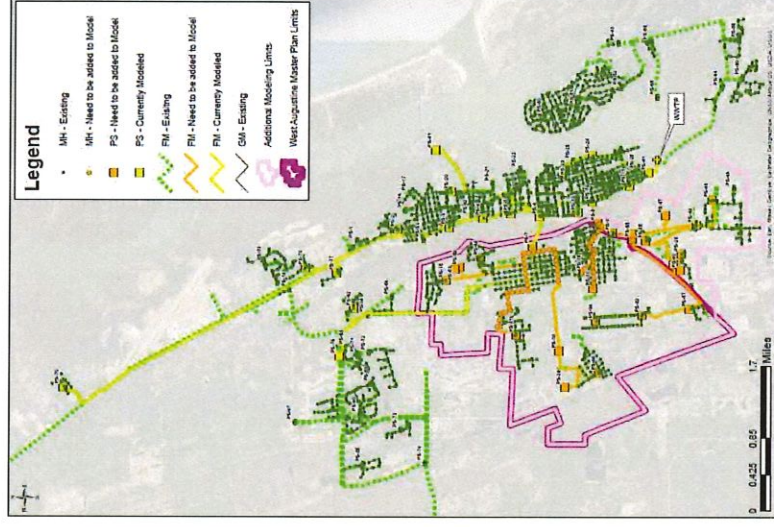
CITY OF
ST AUGUSTINE
EST. 1565

CIP Project Information Sheet

West Augustine Wastewater Master Plan and Hydraulic Model Update

A Wastewater Master Plan for the West Augustine area is being developed because many of the area residences and businesses are served by on-site septic systems. The primary goal of the Master Plan will be to provide a guide for a planned wastewater collection system that may be constructed in phases with associated costs that can support requests for funding from various loan or grant agencies. The ultimate goal of providing a City wastewater system to the area will be to improve water quality, community health and quality of life.

Design Cost:	\$ 68,000
Construction Cost:	\$ TBD
Project Status:	Design
Construction Duration:	TBD





ST AUGUSTINE.
CITY OF
EST. 1565

Glossary of Terms

- ARPA** – American Rescue Plan Act
- CCTV** – Closed Circuit Television
- CI** – Cast Iron
- CIP** – Capital Improvement Plan
- CoSA** – City of St. Augustine
- CSRM** – Coastal Storm Risk Management
- FDOT** – Florida Department of Transportation
- FEMA** – Federal Emergency Management Agency
- FIND** – Florida Inland Navigation District
- HMGP** – Hazard Mitigation Grant Program



CITY OF
ST. AUGUSTINE
— EST. 1565 —

Glossary of Terms

HSP – High Service Pump

I & I – Infiltration and Inflow

LPRO – Low-pressure Reverse Osmosis

MCC – Motor Control Center

PVC – Polyvinyl Chloride

SCADA – Supervisory Control and Data Acquisition

USACOE – United States Army Corps of Engineers

VCP – Vitrified Clay Pipe

VIC – Visitor's Information Center

WTP – Water Treatment Plant

WWTP – Wastewater Treatment Plant



CITY OF
ST AUGUSTINE
— EST. 1565 —

CIP Project Information

Additional Questions and Commission Discussion

ITEM 5.



Strategic Plan

City of St. Augustine

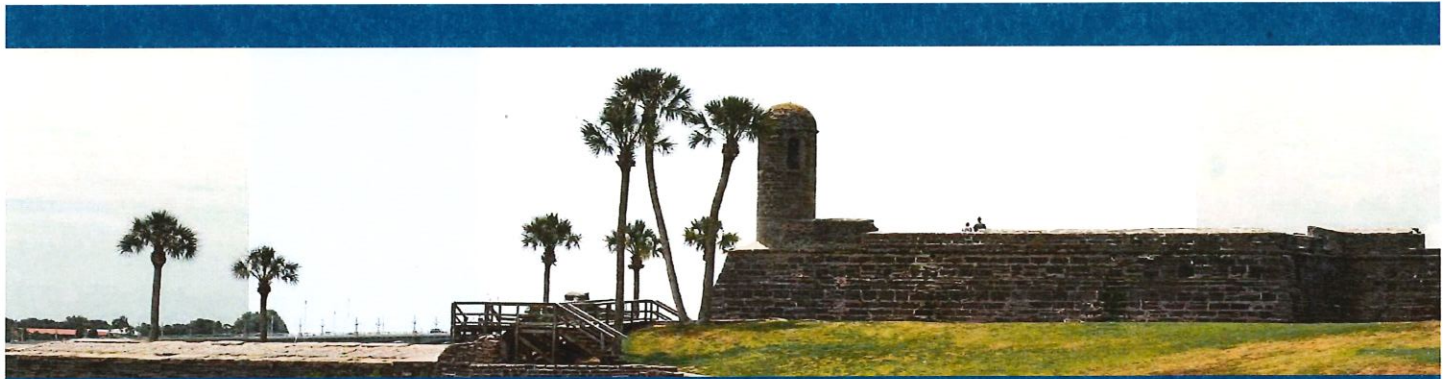


Table of Contents

Purpose	3
Vision & Mission	4
Guiding Principles	5
Core Values	6
Vision Plan	7
Goals of the Strategic Plan	8
Objectives of the Strategic Plan	9
Infrastructure Planning & Construction	10
Mobility Planning & Construction	11
Zoning Update & Building Code Update	12
Resiliency, Sustainability & Sea Level Rise Planning & Implementation	13
Arts, Education & Community	14
Enhance Our Community Partnerships to Affect Change in Affordable/Workforce Housing and Homelessness	15
Proactive Planning to Preserve Our Downtown Character	16
Event Planning & Management	17
Diversity, Equity & Inclusion	18
Strategic Alignment	19
Conclusion	20 ₂



The purpose of strategic planning is to integrate the visioning statement into the City of St. Augustine strategic plan, create our mission statement, and define our guiding principles and core values. The implementation of a strategic planning process provides the following: the development of a multi-year plan to drive the budget process, and a work plan and system of accountability to maintain on-task performance by the organization.

As stated throughout the visioning process and city commission meetings, staff has refined the strategic plan elements into functional areas that define our priorities. These elements are updated annually by the City Commission and include regular updates that evaluate progress on each of the major objectives. The strategic plan provides a current outlook of projects and initiatives as well as provides the Commission and community a 5-year outlook addressing and considering future directions and needs.

The elements of the Strategic Plan include the vision, mission, guiding principles, core values, goals and objectives. These elements were developed by the City Commission and set direction for City staff. Staff responds to this direction with annual initiatives established through the budget process and status updates, including key performance indicators, that are reported to the St. Augustine residents and the City Commission throughout the year.

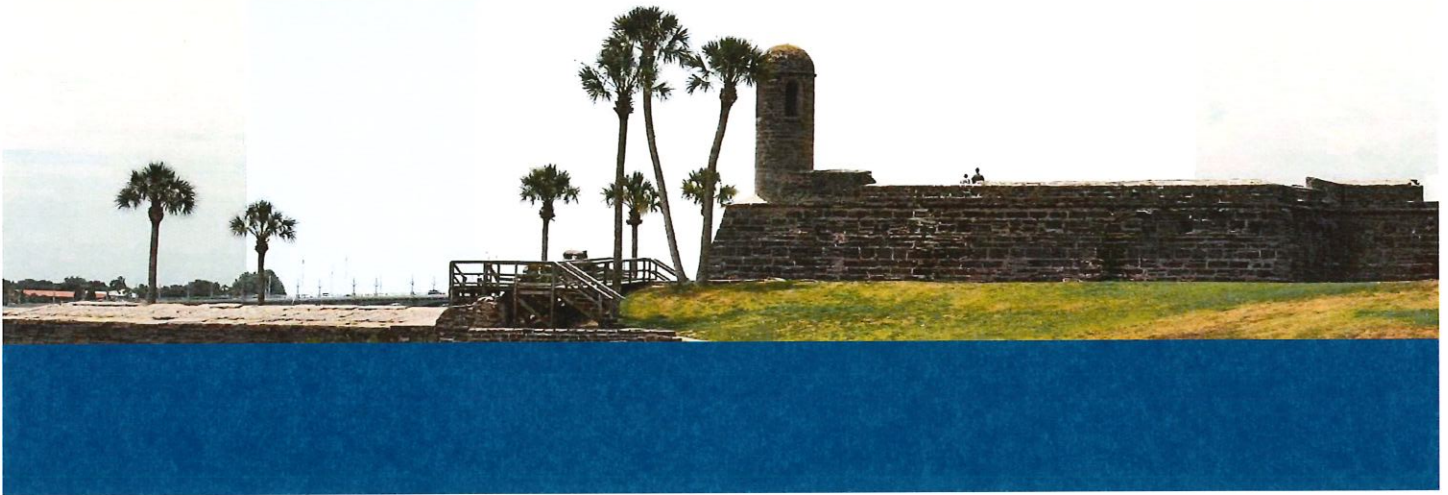


Our Vision

St. Augustine will be a diverse, livable, authentic waterfront city that builds upon its rich history and environment to create a distinctive community character founded on a healthy and vibrant economy, a diverse mix of people and experiences and a valuing of its natural assets.

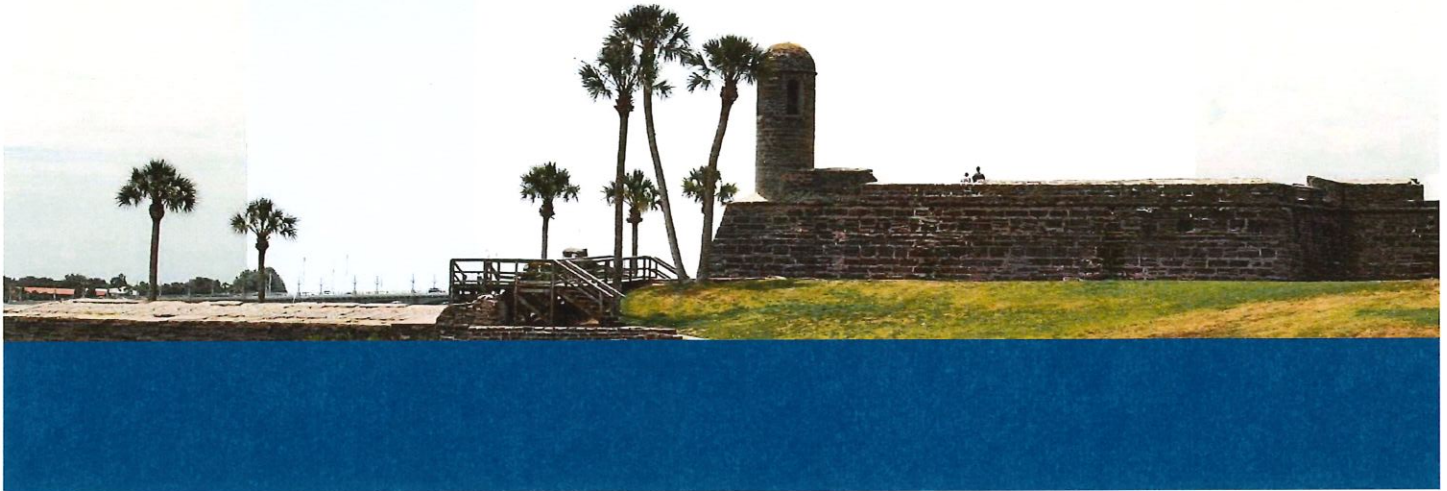
Our Mission

To provide exceptional service that meets the expectations of our residents and cultivates civic engagement and proactive planning that preserves and enriches our community's character for generations to come.



Guiding Principles

- **High-performing** governance at all levels.
- **Conservative** long-term financial planning.
- **Balance** across all sectors of the community, especially between residential quality of life and the tourism economy.
- **Transparency** and accessibility of local government.
- **Fierce** protection and preservation of architecture, cultural elements and the environment.
- **Committed** to actualizing the vision.
- **Collaboration** with our community ensures success.



Core Values

- Our **employees** are the most critical element to deliver our mission and vision and deserve utmost respect. Many of these employees take great personal risk to keep us safe and healthy.
- **Honesty, integrity, respect, compassion, empathy** and **sympathy** guide our actions.
- **Customer service** is everything.
- We are committed to **diversity** at all levels and find strength in celebrating our differences, promoting mutual understanding and inclusiveness.
- We embrace **innovation** and **creativity**.
- **Preservation** and **resiliency** are considered in every decision.

Vision Plan

CITY OF ST. AUGUSTINE • 2014 & BEYOND VISION PLAN ROADMAP VISION: THE DISTINCTIVE COMMUNITY

PRINCIPLE		BALANCE			
	LIVABILITY	AUTHENTICITY	CHARACTER	VITALITY	
STRATEGIC RESULTS	Maintain the quality of life for residents by focusing on City policies and resources to enhance livability.	Encourage and facilitate development and redevelopment in ways that are consistent with the look and feel of the various areas of the City.	Maintain St. Augustine as a small residential community while protecting its historic features and scale, distinctive neighborhoods, hospitality, and natural environment.	Secure the vitality and sustainability of St. Augustine for the future through policies and practices that support economic vitality, environmental assets, and human diversity.	
GOALS	Improve mobility.	Promote those local features that are found only in St. Augustine.	Strengthen the distinctiveness of various neighborhoods and districts.	Promote attracting visitors who value the City's unique blend of history, arts, architecture, and culinary features.	
	Increase diversity of people, places, and economic opportunity.	Encourage the growth of small businesses and experiences that are historically accurate or consistent with respect to St. Augustine.	Improve the City aesthetics.	Support regional cooperation in economic development.	
OBJECTIVES	Establish a greater sense of place.	Recognize and promote historic diversity.	Review the event management policies and procedures with the intention of promoting diversity and neighborhood protection.	Promote a vibrant arts and cultural life.	
	Establish as the first priority of the City the implementation of a comprehensive mobility plan with funding strategies to address all transportation modes; visitor and resident parking, ADA* accessibility, visitor way finding and intercept.	Expand the use of neighborhood empowerment zoning standards and tools to support the interests and goals of the various areas of the City.	Develop and promote a brand identity and accompanying message that features the distinctiveness of our neighborhoods, art communities, culinary experiences, and historical diversity.	Promote and enforce policies and practices to maintain a rich and healthy physical ecosystem.	
	Develop budget and metrics that align with vision.	Establish a heritage tourism task force as recommended by the 2003 NHTP** report. Among its assignments should be: overhauling the training, testing, and enforcement of the City's tour guide program that will result in historically comprehensive tours that capture the distinctiveness of St. Augustine, and developing an incentive program to encourage historically accurate and diverse businesses.	Eliminate overhead cabling.	Recognize and promote diversity in the cultures and histories that comprise St. Augustine of the past and present.	
	Participate in the homelessness strategy developed by the County.	Complete historic preservation plan and put policies in place to promote historic and cultural diversity and encourage and facilitate redevelopment in ways that are consistent with the current and historic look of the City and with the vision.	Eliminate billboards.	Create incentives to ensure a balance in the development of business, recreation, education, and culture for residents and visitors.	
			Re-design entry corridors into distinctive destinations.	Increase City participation in regional economic development strategies and activities.	
				Develop a sustainability report on our ecosystem to address protection of natural assets, foreseeable environmental changes, and potential responses.	
				Develop a comprehensive Utility and Infrastructure Plan to remedy deficiencies, increase efficiency and resiliency, and reduce environmental and aesthetic impacts including overhead utility lines.	
				Complete a study of the fair and accurate economic contribution to the City of tourism.	

*ADA - Americans with Disabilities Act **NHTP - National Trust for Historic Preservation

Goals of the Strategic Plan



LIVABILITY

The City of St. Augustine is a safe and pleasant place to live where the experiences and services that make life enjoyable and rewarding are accessible. It is a welcoming and compassionate community that embraces diversity in all senses of that term. The intent of this theme is that St. Augustine be an even more desirable place to live by offering the full range of experiences that make a city highly livable.

AUTHENTICITY

The City of St. Augustine has protected its rich layers of history while adding to those layers as a living and dynamic community, which is fully engaged in today's world. The intent of this theme is that St. Augustine remains a work, live, play city that is multi-generational and culturally diverse and that will manage change while also protecting its distinctive features.

CHARACTER

The City of St. Augustine has protected its historic physical character by maintaining its built scale, its architecture, its intensity and density of uses, and its natural environment. It has also maintained and strengthened its social and cultural character through continued development as an arts and culture hub, a culinary destination, and a small town of both historical and architectural depth. It is the intent of the Vision Plan to protect, retain or enhance those features of the city (be they natural, built or human) which make St. Augustine a historic and distinctive community.

VITALITY

It is the Vision Plan's intent to enhance the level of economic activity in the City of St. Augustine so as to encourage the development of diverse existing and new entrepreneurial economic drivers, maintain and restore a rich and healthy physical ecosystem, and support a diverse group of people who find St. Augustine home.

Objectives of the Strategic Plan

- *Infrastructure Planning & Construction*
- *Mobility Planning & Construction*
- *Zoning Update & Building Code Update*
- *Resiliency, Sustainability & Sea-Level Rise Planning & Implementation*
- *Arts, Education & Community*
- *Enhance our partnerships to affect change in affordable/workforce housing and homelessness*
- *Proactive planning to preserve our downtown character*
- *Event Planning and Management*
- *Diversity, Equity & Inclusion*





Objective: Infrastructure Planning & Construction

To assess our infrastructure, update and prioritize capital improvement plans (CIP), create financing strategies and move the plan into systematic construction. The primary focus has been in water, sewer, road and stormwater systems, including water and wastewater treatment plant facilities.

Key Performance Indicator:

The implementation of our 5-year Capital Improvement Plan

Changes reported against the 2015 baseline assessment

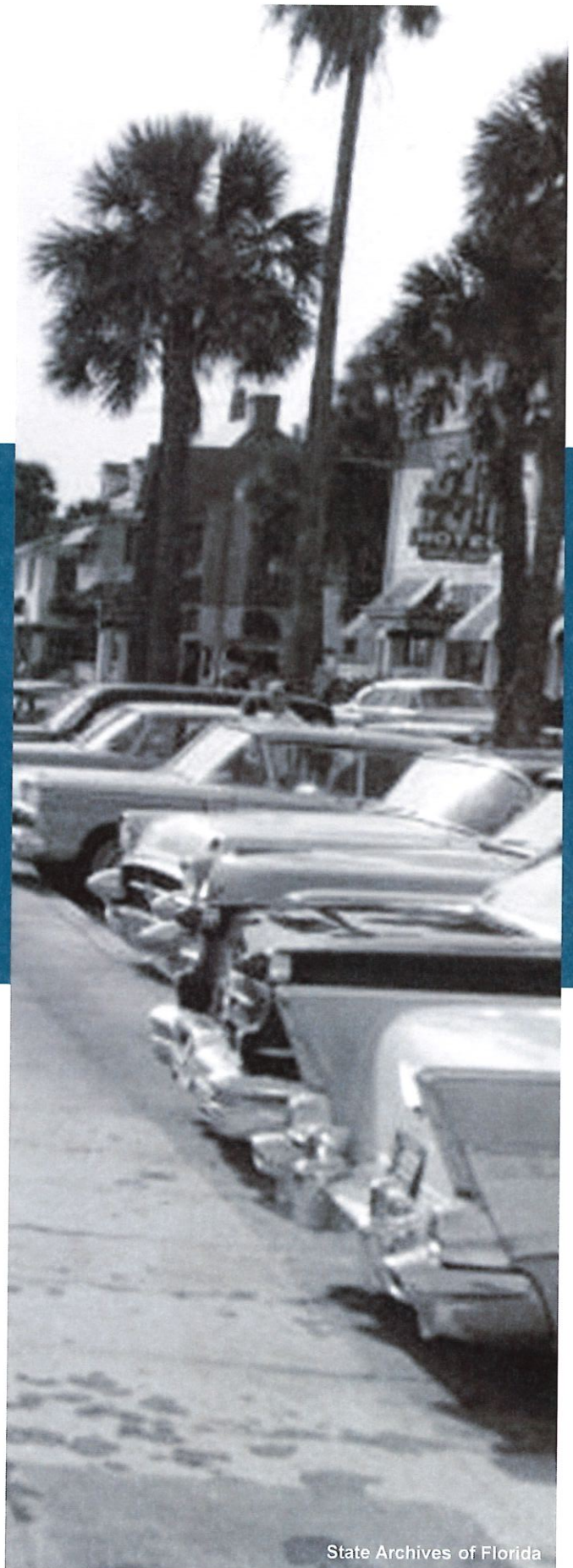
Objective: Mobility Planning & Construction

To implement the mobility and growth plan developed due to the rise in congestion caused by growth of our regional population and increased tourism. Residents are increasingly frustrated by traffic congestion, lack of parking, and a decrease in “livable” quality. This is a long-term commitment to urban improvement with no easy solutions.

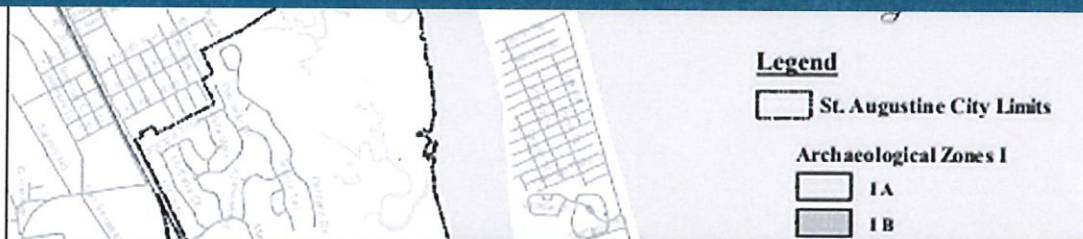
Key Performance Indicator:

*Implementation of the
Transportation and Parking
Master Plan*

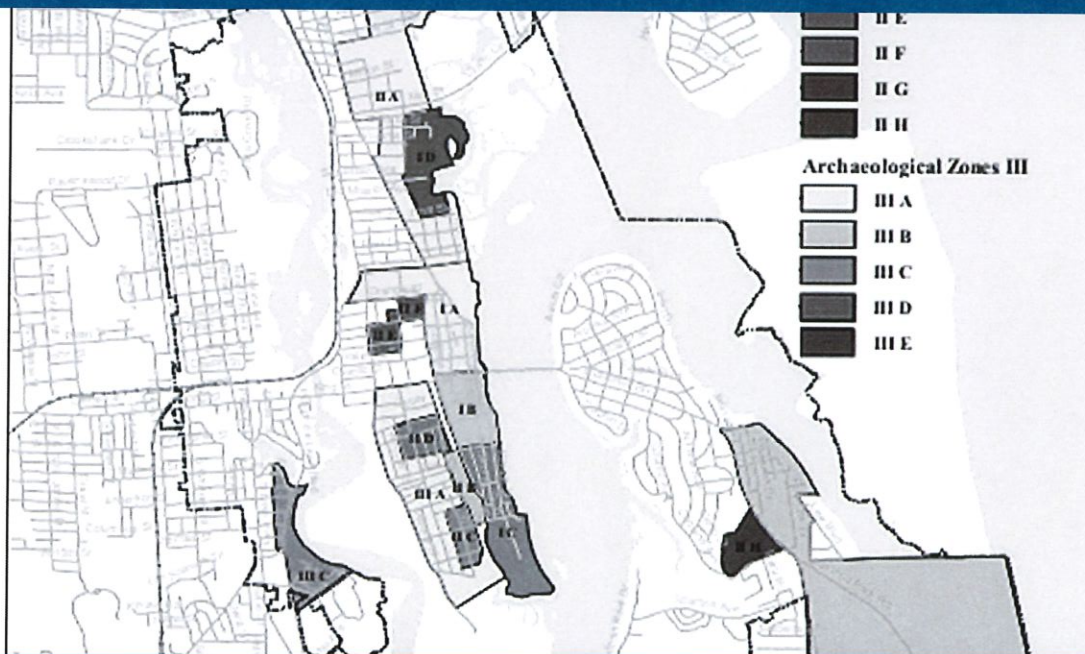
*Implementation of the Mobility
Plan*



Objective: Zoning Update & Building Code Update



To preserve the character of St. Augustine. The current effort encourages resident and business participation in a new planning efforts to redefine the future of the City and its unique neighborhoods and entry corridors. It also includes updating the current Building Code for Sea-Level rise and resiliency.

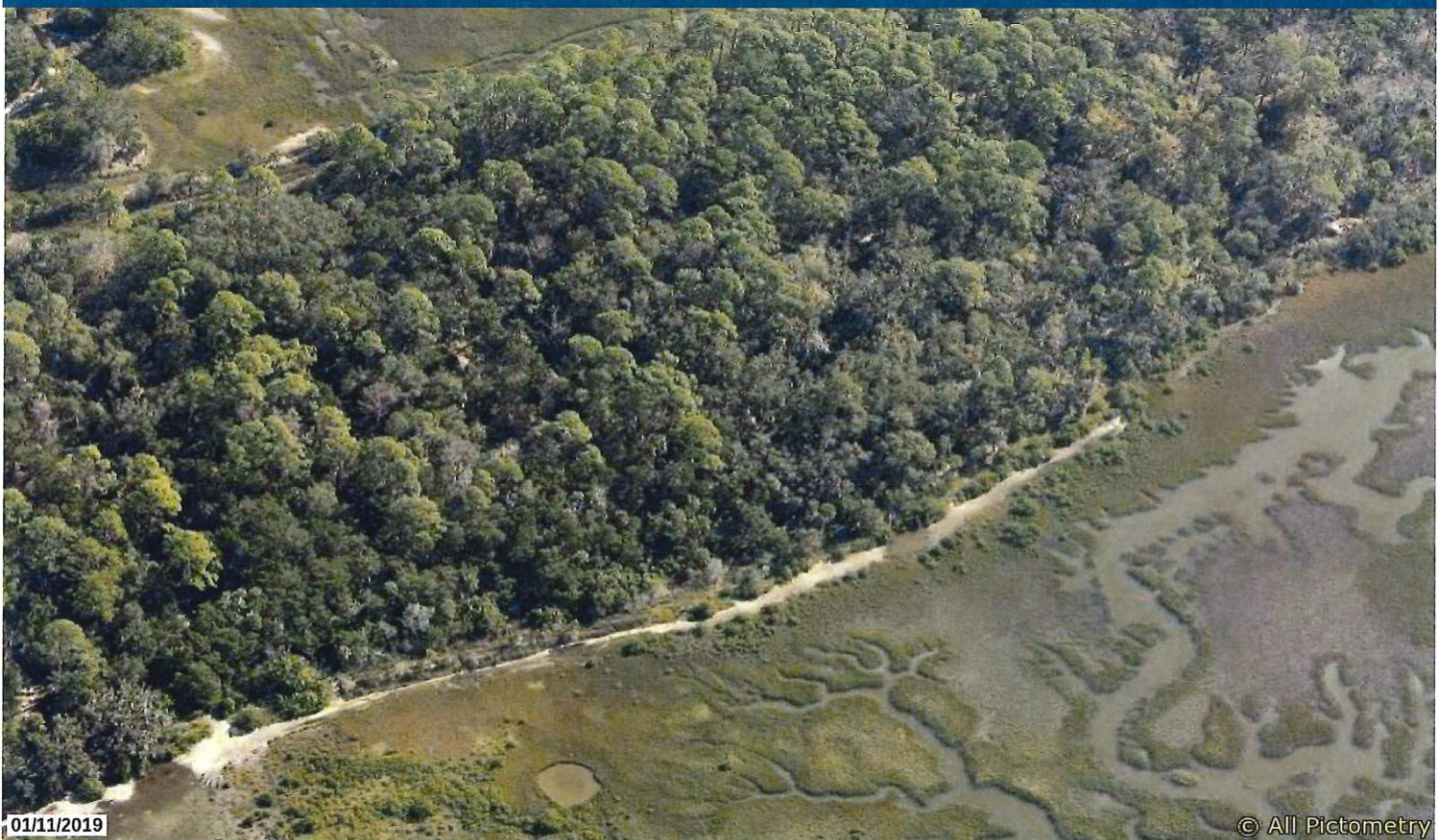


Key Performance Indicator:

Review of the building code and final City Commission decisions

Objective: Resiliency, Sustainability & Sea-Level Rise Planning & Implementation

To develop City values that lead to resilient strategies that will help us to face the challenges of sea-level rise and sustainable practices that will help to reduce our carbon footprint.



Key Performance Indicator:

The inclusion of resilient strategies in the planning of each capital improvement plan project implemented by the City.

Objective: Arts, Education & Community

To be a more integral part of the community's rich arts and cultural scene. The City would like to play a more active role in the development of art and cultural programs that will educate both our residents and our visitors. This includes the support of the relationship with our Sister Cities and with the strategies outlined by the University of South Florida.



*Key Performance Indicator:
Support of the Preservation St. Augustine Institute
Support of the La Florida Project*

Objective: Enhance our partnerships to affect change in affordable/workforce housing and homelessness

To ensure that all of St. Augustine's residents have the basic necessities of life. This is a long-term commitment that includes coordination to support the creation of affordable housing for our residents, treating all with dignity and respect and the continuous education/recognition of the needs of our homeless population.



Key Performance Indicator:

*Contract with the St. Augustine Society
Support of Home Again St. Johns*

Objective: Proactive planning to preserve our downtown character

Collaboration between residents, business owners, visitors and the City to preserve the downtown character and ensure that all can enjoy a safe, social, enjoyable, high-quality atmosphere.



Key Performance Indicator:

Downtown crime statistics and incident volume

Business inventory mix.

Objective: Event Planning & Management



To continually evaluate the City's special event policies along with mobility solutions that will facilitate the success of events held on public property in such a way that events will not place undue burden on City services, residents and businesses but rather enhance the livable nature of the City and help to move the City's other strategic objectives forward.

Objective: Diversity, Equity & Inclusion

To promote diversity, equity and inclusion in the workplace and community. The City is committed to a productive, collaborative, supportive and respectful working environment. It strives to increase the participation and contribution by all employees and community members by understanding, accepting and valuing all differences in ethnicities, races, genders, ages, levels of education, skill sets and experiences.



Key Performance Indicator:

Recruitment & Development of a More Diverse & Inclusive Workforce

Continuation & Expansion of Diversity Training Program for All Levels of the Organization



Strategic Alignment

This plan sets the high-level policy direction for the City of St. Augustine. It is supported by various other management tools and plans which include the following:

- *Comprehensive Plan*
- *Capital Improvement Plan*
- *Historic Preservation Master Plan*
- *Vision Plan, 2014 and Beyond*
- *Strategic Adaptation Plan*
- *Citizen Survey Results*
- *Annual Budget*
- *Revenue Manual*
- *Stormwater Master Plan*
- *Floodplain Management Plan*
- *Coastal Vulnerability Assessment*
- *West Augustine Water Sewer Plan*
- *Water Main Improvements Plan*
- *City Drinking Water Facilities Plan*
- *Infrastructure Baseline Assessment*
- *St. Augustine Mobility Framework*
- *Transportation and Parking Master Plan*



This plan was developed by the City Commission and is updated regularly at public meetings. Any changes are made as directed by the City Commission.

Versions of this Strategic Plan have been updated as follows:

August 2015

April 2016

April 2018

April 2019

September 2020



Conclusion

Throughout the year, staff will monitor the implementation of this plan and report back to the residents of the City of St. Augustine. Resources are allocated through the budget process to support the plan and staff will also continue to identify initiatives and performance measures to support the objectives in this plan.

St. Augustine City Commission

Tracy Upchurch, Mayor

Leanna Freeman, Vice Mayor

Nancy Sikes-Kline, Commissioner

Roxanne Horvath, Commissioner

John Valdes, Commissioner

John Regan, P.E., City Manager



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