

**CITY OF ST. AUGUSTINE CITY COMMISSION
SPECIAL MEETING AGENDA
MONDAY, MAY 22, 2023 - 3:00 PM ALCAZAR ROOM**

1. CALL TO ORDER
- ◆ Roll Call
2. GENERAL PUBLIC COMMENTS.
3. PRESENTATION OF FISCAL YEAR 2023 MID-YEAR FINANCIAL PERFORMANCE.
 - 3.A. 2024 Budget Book
4. CAPITAL IMPROVEMENT PLAN REVIEW.
 - 4.A. Public Works and Utilities Approved Capital Improvement Plan
5. ADJOURN.

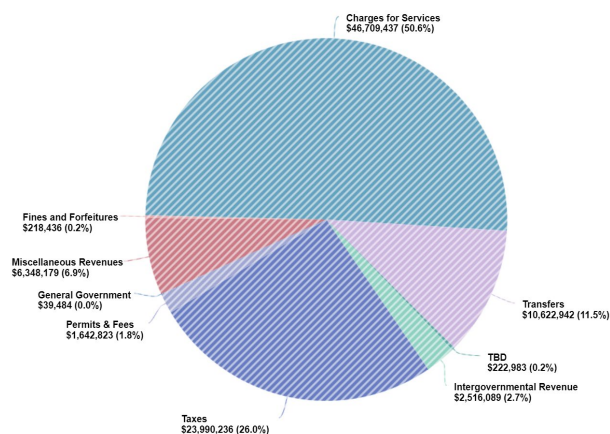
NOTICES: In accordance with Florida Statute 286.0105: "if a person decides to appeal any decision made by the board, agency, or commission with respect to any matter considered at such meeting or hearing, he or she will need a record of the proceedings, and that, for such purpose, he or she may need 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." ***In accordance with the Americans with Disabilities Act, persons needing a special accommodation to participate in this proceeding should contact the individual or agency sending notice not later than seven days prior to the proceeding at the address given on the notice. Telephone 904-825-1007; 1-800-955-8771 (TDB) or 1-800-955-8770 (V) via Florida Relay Services. ***The City of St. Augustine encourages anyone wishing to present the invocation at city commission meetings to contact the City Clerk's office, to be placed on the rotation list, and encourages people of all religious affiliations or of no religious affiliation to present a non-denominational invocation to inspire us in the work of the City Commission. The materials prepared and presented are part of the City's ongoing Florida Public Records and Government in the Sunshine compliance and are not intended to be relied upon or to reach investors or the trading markets.

Fiscal Year 2023 Mid-Year Budget Analysis and Projection

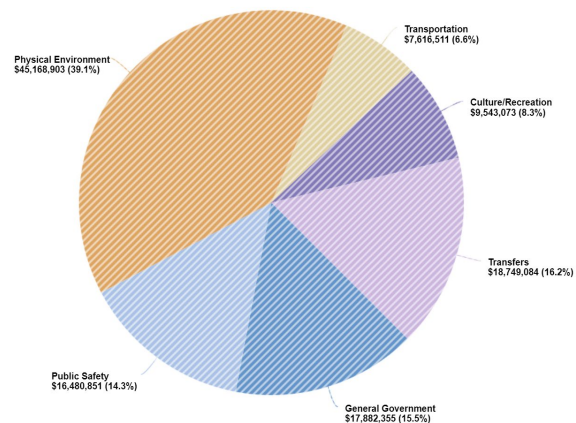
The annual adopted budget is a financial plan predicated on the best information available at the time it is prepared. As with any budget, however, changing conditions and events that occur after the passage of the budget create the need to modify the original plan.

The Fiscal Year 2023 adopted budget for the City of St. Augustine totaled \$76 million, net of interfund transfers. With this funding, the City delivers a wide range of services including Police Service, Fire Service, code enforcement, building permitting, street paving/resurfacing, water and sewer service, stormwater maintenance and improvements, recycling and garbage collection, mobility planning and improvements, the Visitor Information Center and garage, the Municipal Marina, and other community and visitor services. The City has remained in stable financial condition since the COVID-19 pandemic and nearly all recent and past hurricane damage has been repaired with the exception of the breakwater dock at the marina. Below is a visual breakdown of the total projected revenues and expenditures for FY2023.

Total Revenues



Total Expenditures



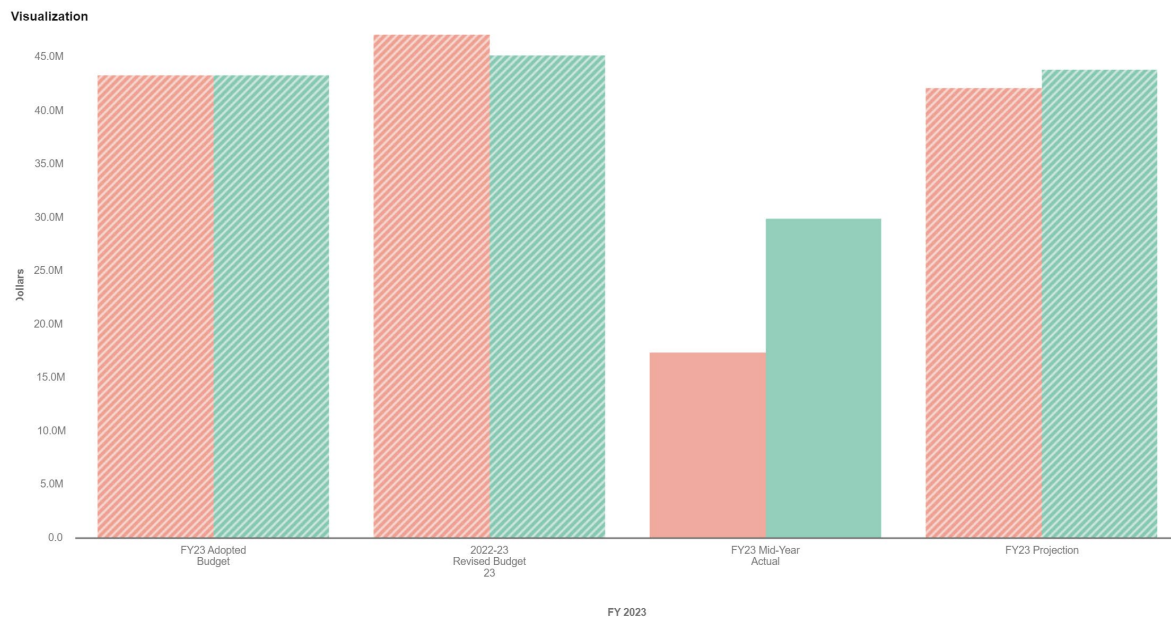
The adopted budget shows the City's strong commitment to funding the priorities of the City's Strategic Plan while maintaining budget stability. Budget priorities in 2023 focused on the following:

- ***Infrastructure Planning & Construction***
- ***Mobility Planning***
- ***Sustainable Best Practices***
- ***Historic Preservation Planning***
- ***Arts and Culture Enhancement***
- ***Enhance our Community Partnerships in Regards to Homelessness***
- ***Event Management***
- ***Capital Plan Financing***
- ***Communication & Online Presence to Promote Citizen Engagement***

The City closely monitors the budget to ensure that current revenues and expenditures are meeting expectations. This is necessary to maintain budget stability and avoid disruptions throughout the year. Through the first half of the year, City funds are generally performing as expected.

GENERAL FUND HIGHLIGHTS:

FY23 Projected Revenues & Expenditures - General Fund



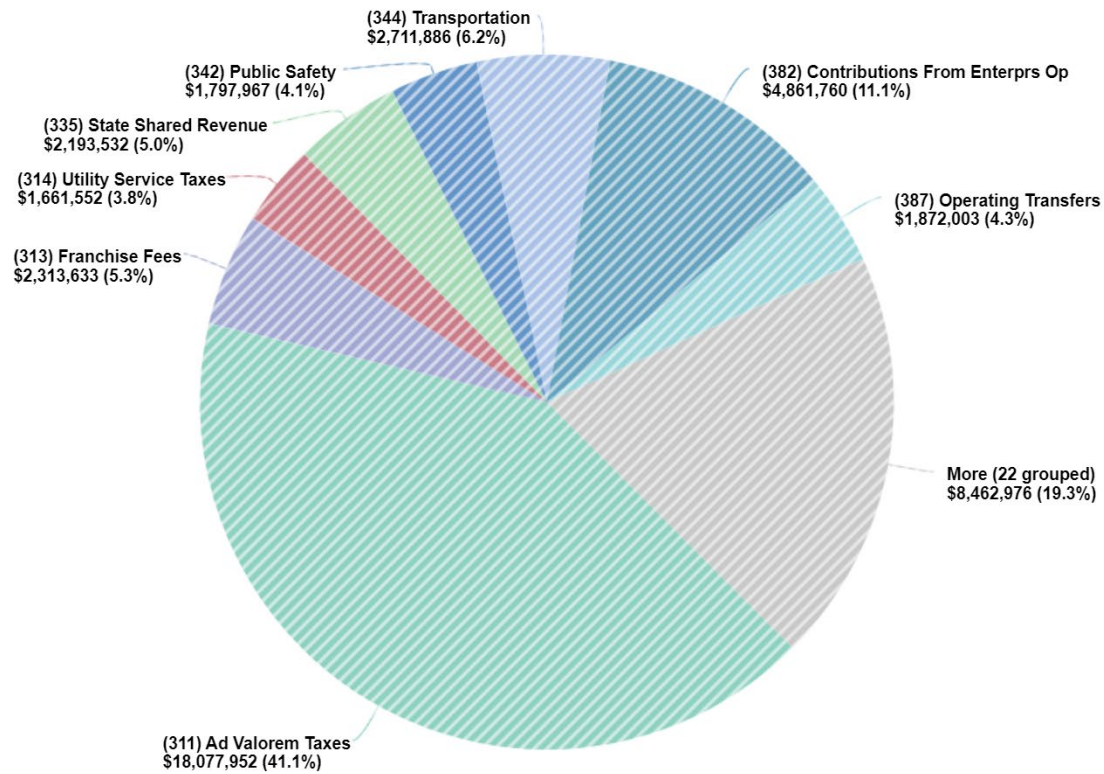
Data filtered by Types, General and exported on May 11, 2023. Created with OpenGov

General Fund revenues are anticipated to end the year approximately \$1.8 million above budgeted levels. Interest income is much higher than expected due to federal reserve intervention to curb inflation. The City has also recognized greater than anticipated mobility fees, franchise fees, and parking revenue in fiscal year 2023.

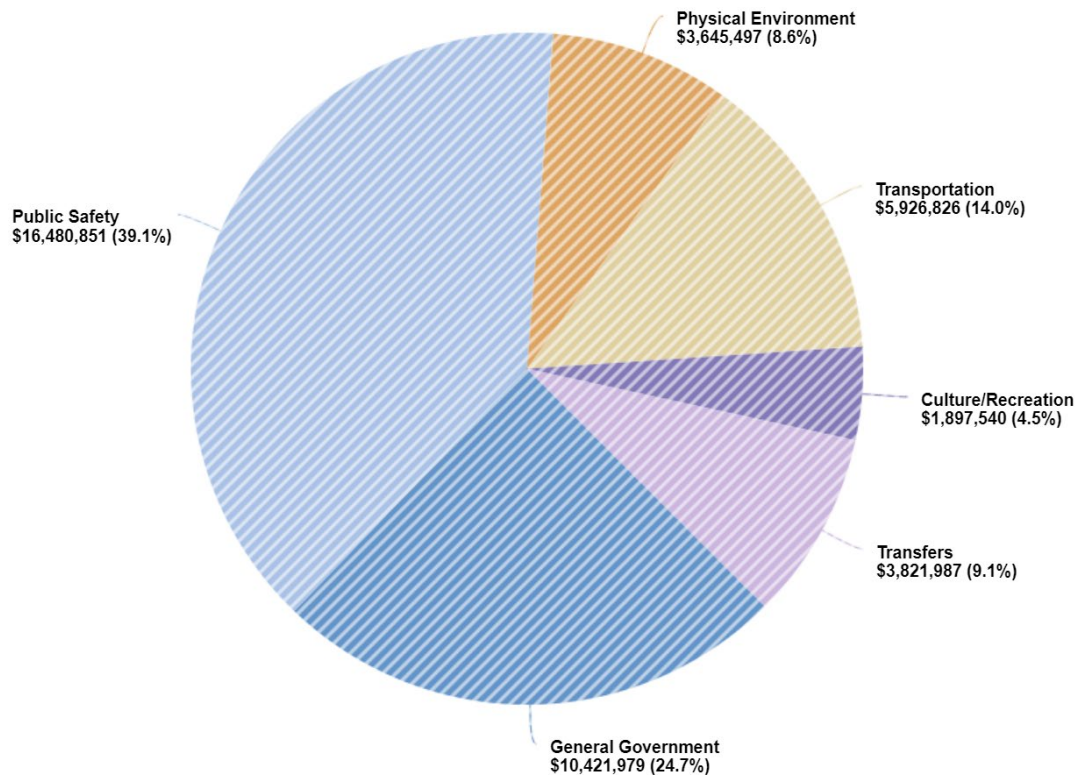
General Fund expenditures are tracking below anticipated levels and are expected to generate savings of approximately \$1.3 million. These savings are primarily due to employee turnover and vacancies that are occurring in the City and other municipalities nationwide. The actual economic impact of hiring and training new employees is not measurable but management believes the cost exceeds short-term savings.

General Fund Reserves have been used in FY 2023 to purchase conservation land and an additional land purchase is forthcoming for the Lake Maria Sanchez project. The approved use of reserves and carryover expenditures from prior year's results in a net increase to the General Fund Reserve balance of \$500,000.

Fiscal Year 2023 Projected Revenues - General Fund



Fiscal Year 2023 Projected Expenditures – General Fund



Revenue Analysis:

	Adopted	Revised	Mid-Year	EOY
	Budget	Budget	Actual	Projection
(311) Ad Valorem Taxes	17,826,488	17,826,488	16,190,844	18,077,952
(312) Sales Use and Gas Taxes	1,017,071	1,017,071	202,124	931,612
(313) Franchise Fees	1,811,000	1,811,000	1,013,531	2,313,633
(314) Utility Service Taxes	1,540,000	1,540,000	725,131	1,661,552
(315) Communication Service Tax	900,000	900,000	464,002	949,424
(321) Occupational Licenses	110,750	110,750	61,899	113,483
(322) Building Permits	503,500	506,661	407,618	672,905
(324) Impact Fees	100,000	100,000	351,764	380,788
(329) Other Licenses Fees and Permit	405,000	405,000	307,864	475,647
(331) Federal Grants	10,000	36,071	-	36,071
(334) State Grants	-	-	9,254	9,255
(335) State Shared Revenue	2,069,167	2,069,167	974,790	2,193,532
(337) Grants from Other Local Units	-	143,240	12,603	12,604
(338) Shared Revenues From Other Loc	31,000	31,000	21,976	31,077
(341) General Government	112,250	112,250	78,336	117,962
(342) Public Safety	1,841,509	1,862,977	1,542,560	1,797,967
(344) Transportation / Parking Fees	2,332,780	2,332,780	1,357,935	2,711,886
(351) Judgements and Fines	25,000	25,000	26,756	44,276
(354) Violations of Local Ordinances	10,500	10,500	700	6,288
(359) Other Fines and/or Forfeits	225,000	225,000	68,815	167,872
(361) Interest Earnings	324,325	362,888	656,206	1,465,502
(362) Rents and Royalties	1,481,831	1,481,831	906,590	1,546,997
(363) Special Assessments	50,000	50,000	78,116	198,240
(364) Disposition of Fixed Assets	45,000	60,437	34,218	62,201
(366) Contributions and Donations Pv	50,000	78,850	29,988	29,988
(369) Other Misc Revenues	1,639,927	1,667,731	142,082	1,698,721
(381) Interfund Transfer	750,201	750,201	375,101	750,201
(382) Contributions From Enterprps Op	4,861,760	4,861,760	2,430,880	4,861,760
(387) Operating Transfers	1,872,003	1,872,003	936,001	1,872,003
(388) Surplus Transfers	1,415,000	3,041,382	557,500	-
Total	43,361,062	45,292,038	29,965,184	45,191,399

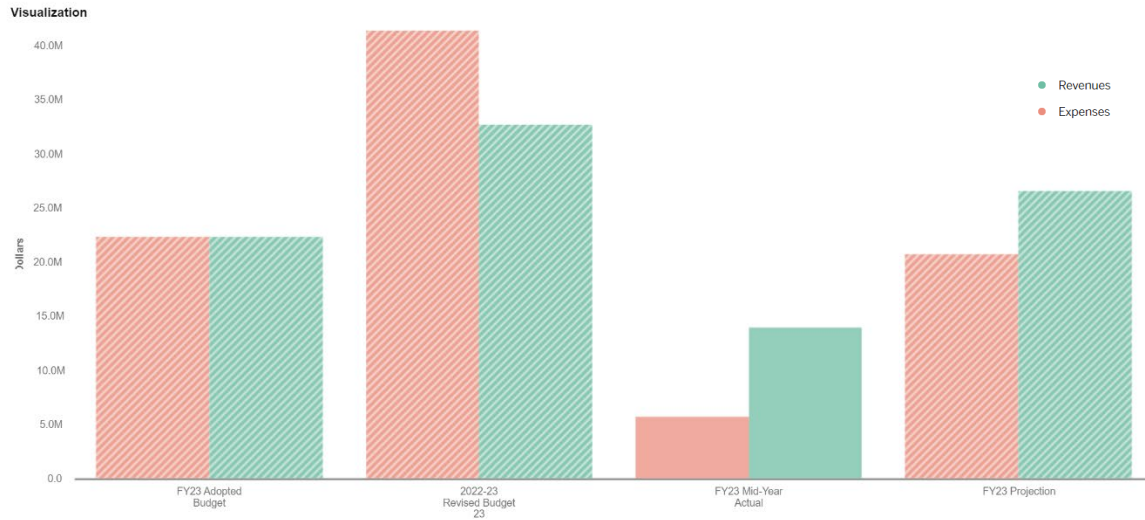
General Fund Expenditure Analysis:

	Adopted	Revised	Mid-Year	EOY
	Budget	Budget	Actual	Projection
General Government	10,131,942	11,151,411	4,888,140	11,656,979
Public Safety	15,211,298	15,654,570	7,257,041	16,480,851
Physical Environment	4,022,085	4,501,085	1,885,313	3,645,497
Transportation	7,417,389	9,011,275	2,079,007	7,183,208
Culture/Recreation	1,938,703	2,160,474	850,268	1,897,540
Transfers	4,639,645	4,644,645	523,560	3,821,987
Total	43,361,062	47,123,460	17,483,329	44,686,062

General Fund Summary:

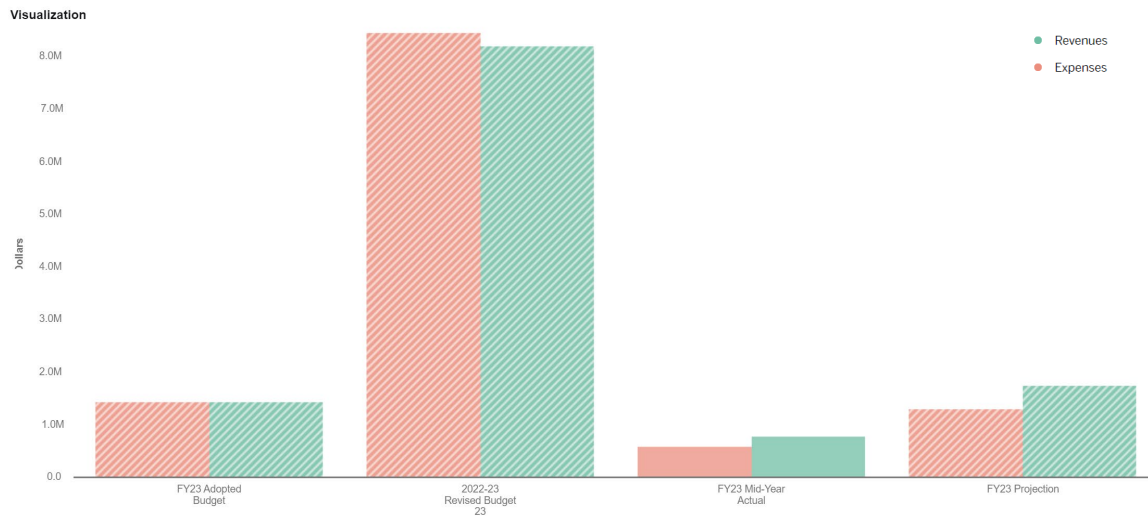
	Adopted	Revised	Mid-Year	EOY
	Budget	Budget	Actual	Projection
Total Revenues:	43,361,062	45,292,038	29,965,184	45,191,399
Total Expenditures	43,361,062	47,123,460	17,483,329	44,686,062
Projected Surplus (Deficit)	-	(1,831,422)	12,481,855	505,337

Utility Fund Projection Summary:



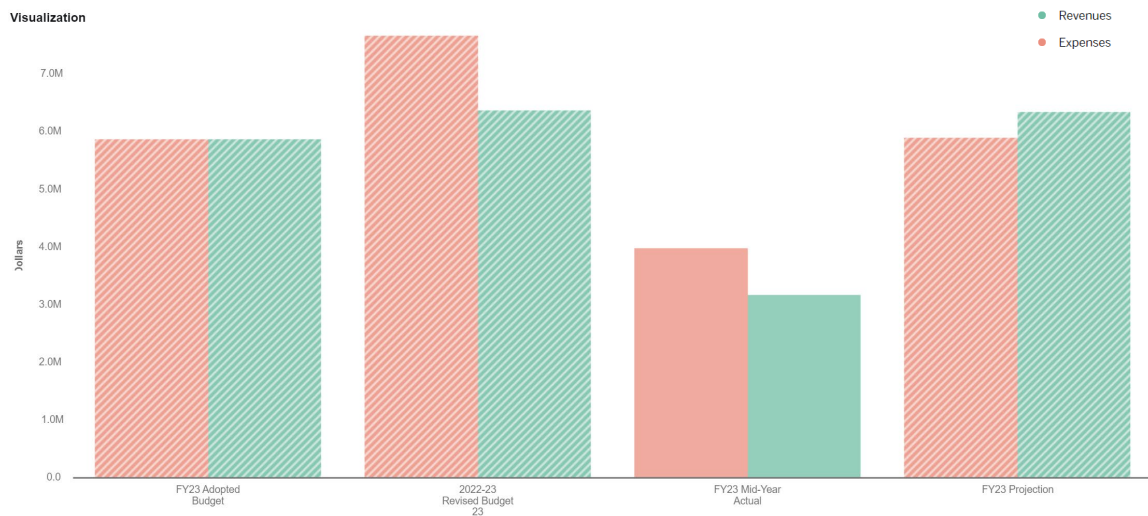
The Utility Fund revenues are expected to end the year approximately \$3.9 million above budgeted levels. \$1.7 million of this favorable excess of this is attributed to Water and Sewer Connection fees coming in higher than anticipated with another million coming from interest income. The remaining favorable variance is the result of water & sewer sales doing better than expected. Utility Fund expenses are anticipated to be \$300 thousand below budgeted levels. Because all connection fees are transferred to a reserve account specifically slated for future expansion of the system, the net effect of these increases results in a projected addition of \$1.5 million to the Utility Fund reserve balance.

Stormwater Fund Projection Summary:



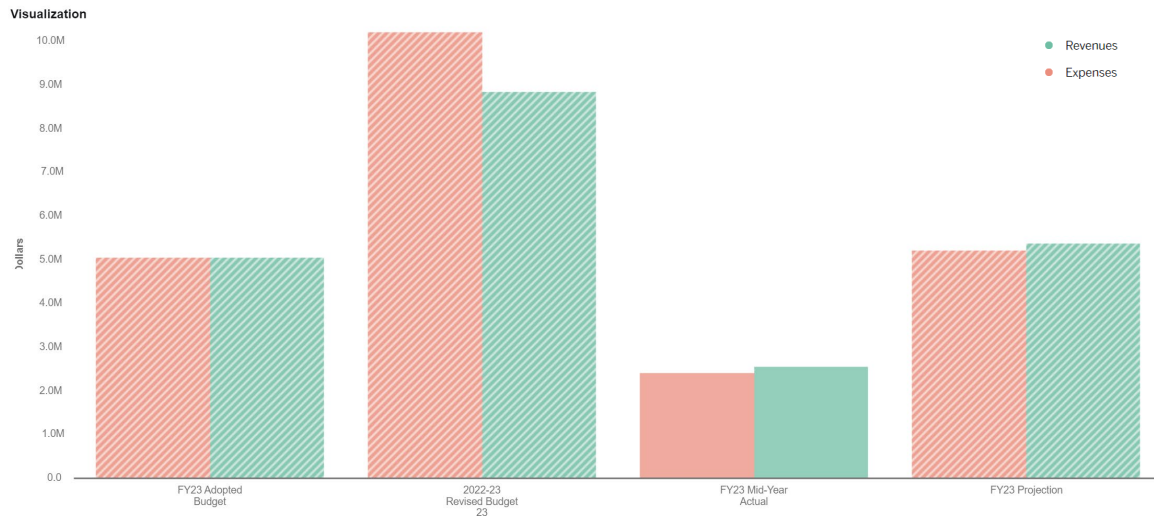
The Stormwater Fund revenues (green bars) are expected to be recognized with a favorable variance of \$300,000. This coupled with an expenditure variance of a favorable \$130,00 should leave the fund in positive condition although year-end depreciation will have an impact on how much reserves increase.

Solid Waste Fund Projection Summary:



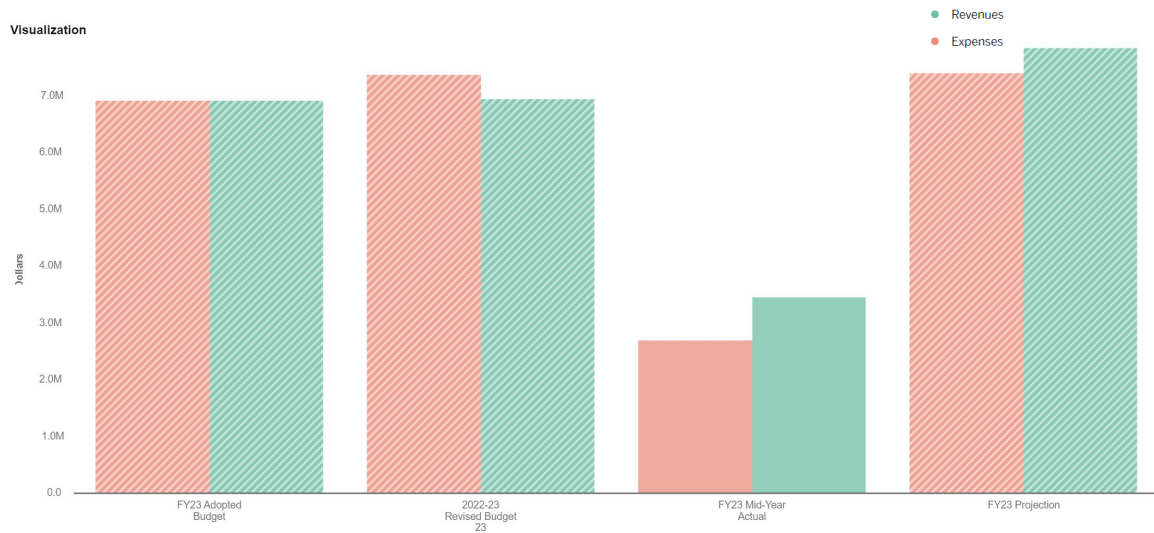
The Solid Waste Fund is seeing significant improvement in its financial performance this year as a result of two rate increases, internal auditing, and enhancements such as additional franchise fees and sale of scrap. The new manager and staff should be commended for their efforts. Revenues are projected to be \$475,000 (8%) more than budgeted with expenditures projected to go over budget by \$100,000 due to increased tipping fees.

Municipal Marina Fund Projection Summary:



Marina revenues are projected very close to budget with a small favorable variance attributed to interest income. This variance is projected to be offset by slightly higher than expected expenditures leaving the fund at a projected break even point this year. The budget office will fine-tune the fuel sales and related cost of goods sold prior to the August proposed budget workshop. The breakwater dock repairs are the most significant aspect of the Marina Fund at this time.

Visitors Information Center Fund Projection Summary:



Parking revenue continues to be strong at the Visitors Information Center and currently projected to exceed budget by \$600,000. The gift shop has rebounded and is back on track to meet budget this fiscal year. Expenditures are steady and the fund should add at least \$500,000 to reserves after the year is closed and depreciation is booked. Parking rates will be discussed in more detail at the revenue workshop in July.

SUMMARY

In summary, the City's funds continue to perform better than anticipated. Day-to-day operations continue to be challenging due to the labor market, but the vacancies lead to short-term savings with the long-term economic losses unknown. Reserves are healthy and are displayed below. The capital improvement plan is fully funded which is positive news but brings challenges related to the workforce required to execute the plan.

CITY OF ST. AUGUSTINE, FLORIDA
Reserve Analysis
September 30, 2022

	General	Utility	Stormwater Drainage	Solid Waste	Municipal Marina	Visitor Information Center
NET POSITION						
Net Investment in Capital Assets	N/A	90,529,473	13,693,733	965,073	5,794,692	(4,069,098)
Restricted	9,953,091					
Renewal and Replacement	-	3,262,502	-	-	-	-
Bond Projects	-	3,262,502	-	-	-	-
Unrestricted Unassigned	19,081,929	11,677,541	975,854	(72,370)	3,099,772	4,187,015
Total Net Position	\$ 29,035,020	\$ 108,732,018	\$ 14,669,587	\$ 892,703	\$ 8,894,464	\$ 117,917
Less: Fund balance policy requirement	15,338,822	6,218,166	317,704	1,208,514	1,396,210	1,522,267
Available as of 9/30/2022	\$ 3,743,107	\$ 5,459,375	\$ 658,150	\$ -	\$ 1,703,562	\$ 2,664,748
Planned uses in FY23	(1,250,000)	-	-	-	-	-
Remaining	\$ 2,493,107	\$ 5,459,375	\$ 658,150	\$ -	\$ 1,703,562	\$ 2,664,748

Looking forward, we have scheduled the discussion of the City's revenues for FY 2024 on July 10th, the finalization of the 5-year capital improvement plan and other budget assumptions for FY 2024 on August 14th and the FY 2024 proposed budget on August 24th and 25th. Analysis from this mid-year budget review will be updated periodically and factored into each of these discussions as appropriate.

CITY OF ST. AUGUSTINE

MEMORANDUM

TO: John Regan, P.E.
City Manager

DATE: May 12, 2023

RE: Agenda Item for the May 22, 2023, City Commission Special Meeting:
Capital Improvement Plan Review Presentation.

We would like to provide the Capital Improvement Plan Review Presentation to the City Commission and request the presentation be placed on the Special Meeting Agenda for the May 22, 2023, Special Meeting at 3:00 p.m.

Please let me know if you have any questions or concerns regarding this Special Meeting agenda item.


Fol Reuben C. Franklin Jr., P.E.
Public Works Director

cc: City Attorney & Department Heads

Attachment:
Capital Improvement Plan Presentation



City Commission Workshop

Public Works & Utilities

Approved Capital Improvement Plan FY 2023 – FY 2027

May 22, 2023, Review

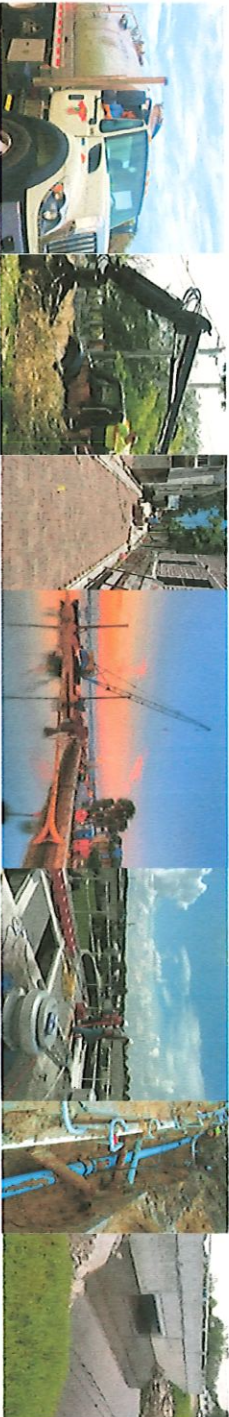
Nancy Sikes-Kline	Mayor
Roxanne Horvath	Vice Mayor
Barbara Blonder	Commissioner
Cynthia Garris	Commissioner
Jim Springfield	Commissioner





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CIP Project Information Schedule

Project Title	Project Status	Schedule					Page Number
		2023	2024	2025	2026	2027	
Oyster Creek Force Main HDD	Complete						23
Automatic Meter Reading Phase 4	Complete						-
Min Grant Septic to Sewer Connections W Aug Pkg 5	Complete						22
(SJC) South Orange Street Utility Adjustments	Complete						-
(SJC) N. Rodriguez Street Utility Adjustments	Complete						-
I&I Clean & Inspect Sewer Basins 62, 68, 69, 71	Complete						-
I&I Clean & Inspect Sewer Basins 60, 64, 66, 70	Complete						-
I&I Manhole Rehab Basins 16, 17, 20, & 52	Complete						-
I&I Sanitary Sewer Main & Lat Rehab FY 2022	Complete						8
Arriola Avenue Force Main HDD Improvements	Complete						39
Water Treatment Plant Optimization	Study-Complete						17
King Street Ownership Transfer	Complete						29
Sevilla Street Brick Roadway & Utility Improvements	Design-Complete						11
Downtown Circulator - Route 1	Complete						34
Stormwater Outfall Tide Check-Valve Master Plan	Study-Complete						14
FEMA 13 Lift Station Rehab & Replacement	Substantial Complete						-
(SJC) The Lakes (S. Holmes) Utility Adj.	Substantial Complete						-
I&I Prioritize Sanitary Sewer R&R Projects	Annual						25, 26
Paving Management Program	Annual						



CIP Project Information Schedule

Project Title	Project Status	Schedule					Page Number
		2023	2024	2025	2026	2027	
(SJC) Collier Heights (S. Holmes) Utility Adj.	Construction						-
(SJC) Santa Rosa Utility Adjustments	Construction						-
(FDOT) SR 312, 207-Holmes Utility Adjustments	Construction						19
Lake Maria Sanchez Flood Mitigation & Drainage Improvements	Design						36
WWTP Headworks Rehabilitation	Construction						38
WTP HSP MCC & Emergency Generator Replacement	Construction						37
Water Treatment Plant Concentrate Outfall	CMAR Preconstruction						9
Avenida Menendez Seawall (HMGF)	Design						27
Pearl Street Gravity Sewer Improvements	Design						40
W 3rd Street Gravity Sewer and WWM Improvements	Construction						41
W Aug Wastewater Master Plan & Hydraulic Model Update	Design						-
Inspection Management Software	Design						33
Stormwater Master Plan - Phase 2	Study-Postponed						32
St. Francis Street Utility Improvements	Design						18
King Street and San Sebastian River WWM HDD	Design						10
Ct Theophelia Neighborhood Stormwater & Util Improvements	Design						31
South Whitney & West King Stormwater Improvements	Design						30
South Davis Shores Flood Mitigation & Drainage Improvements	Solicitation-Design						16
Inlet Drive Shoreline Stabilization	Solicitation-Design						



CIP Project Information Schedule

Project Title	Project Status	Schedule					Page Number
		2023	2024	2025	2026	2027	
Downtown Improvement District Phase 2A	Solicitation-Construction						12
King St. Complete Streets Project	Design						21
Lighthouse Park Gravity Sewer Improvements	Scope						28
SCADA for Lift Stations, WTP, and WWTP	Scope						34
City-Wide Tide Check Valve Installation	Solicitation-Construction						7
Army Corps of Engineers Back Bay Feasibility Study	Study						13
Duero & Cerro St. Stormwater and Utility Improvements	Design						-
Smart St. Augustine	Solicitation-Design						-
(FDOT) King Street Drainage Outfall	Construction						15
Groundwater Monitoring	Solicitation-Design						24
Parking Pay Station Flood Proofing	Construction						20
Lift Station 8 Replacement	Scope						20
Lift Station 14 Replacement	Scope						20
Lift Station 41 Replacement	Scope						-
South Tank Potable Water Fill Line	Scope						-
Pearl Street Force Main Improvements	Scope						-
Cast Iron Neighborhood Water Main Improvements	Scope						35
WWTP Effluent Outfall Repair	Construction-Postponed						-
WTP Improvements	Scope						-



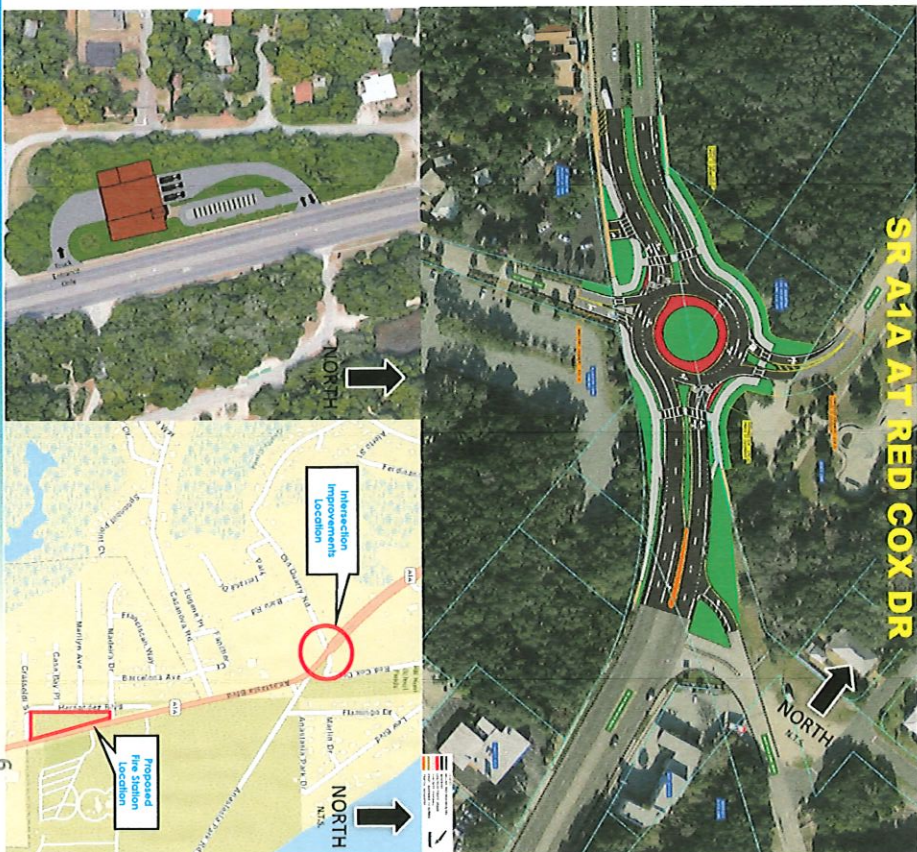
ST AUGUSTINE
CITY OF
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CIP Project Information Sheet

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:	\$ TBD
Construction Cost:	\$ TBD
Project Status:	Scope
Construction Duration:	TBD





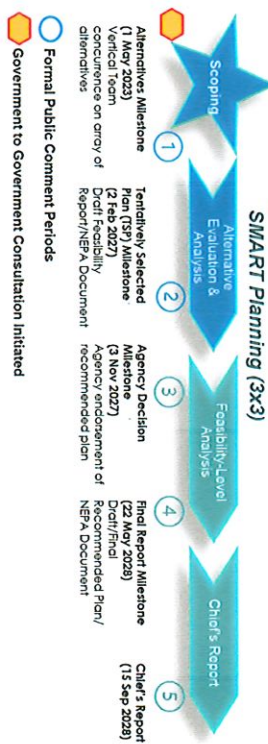
CIP Project Information Sheet

Army Corps of Engineers Back Bay Feasibility Study

The City of St. Augustine Coastal Storm Risk Management (CSRM) Study is a 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. The City will utilize federal ARPA funding to go towards the cost share (50%) match. US Army Corp will cover their portion of the 50% cost share. Based on current projected study schedule and budget, total cost would be \$7.3 M and 6 years.

Study Cost:	\$ 7.3 M
Construction Cost:	\$ TBD
Project Status:	Solicitation – Study
Study Duration:	2022 – 2028

Planning Process for St. Augustine Back Bay CSRM Study



Iterative 6-Step Planning Process





ST AUGUSTINE.
CITY OF
EST. 1565

CIP Project Information Sheet

Aricola 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.

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



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

Aricola Force Main UPCOMING WORK

SUMMARY

In 2016 Hurricane Matthew storm surge damaged 13 lift stations. After repairing 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 panels to account for 200-year flood events and storm surge, and the City will upgrade the wet well concrete ballast to resist buoyant forces. The City is combining the necessary repairs of the lift stations with a new wastewater force main underneath Aricola Avenue.

IMPACT IN YOUR YARD

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

A small number of yards will be impacted with the addition of the release valve and manhole. This is a temporary impact of information that keeps the force main working correctly. These have been carefully planned around the section of driveway and landscape area, and continued coordination will continue in the field during construction.

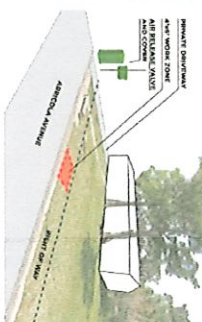
Driveways may be impacted during some times due to laydown of pipe and general coordination. The contractor team is committed to providing access / coordination as much as possible during construction.

WORK TIMELINE

START OF CONSTRUCTION
Approximately
March 14, 2022

END OF CONSTRUCTION
May 2022

IMPACT TIME WITHIN EACH YARD
1-3 weeks



Hazen **ML+H**
1675 JACKSON AVENUE, Suite 100, St. Augustine, FL 32084-1171 / TEL: 904 / 825-3022 x2



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 received funding from the Florida Inland Navigation District (FIND) to help with the construction costs that the City will be responsible for. FEMA's Federal share for the project cost is \$815,238.75.

Design Cost:	\$ 150,000
Construction Cost:	\$ 1.5 M estimate
Project Status:	Design
Construction Duration:	2024 – 2025





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



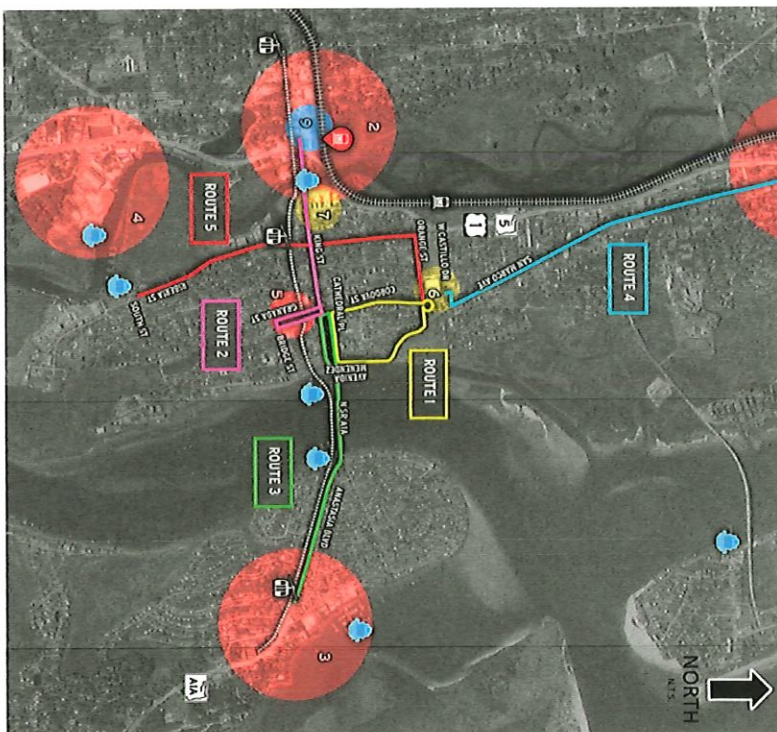


CIP Project Information Sheet

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 Drive and travel in a southeasterly direction to Avenida Menendez and turn right onto Avenida Menendez. Then right on Cathedral Place and right onto Cordova Street heading north back to the VIC. 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





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





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





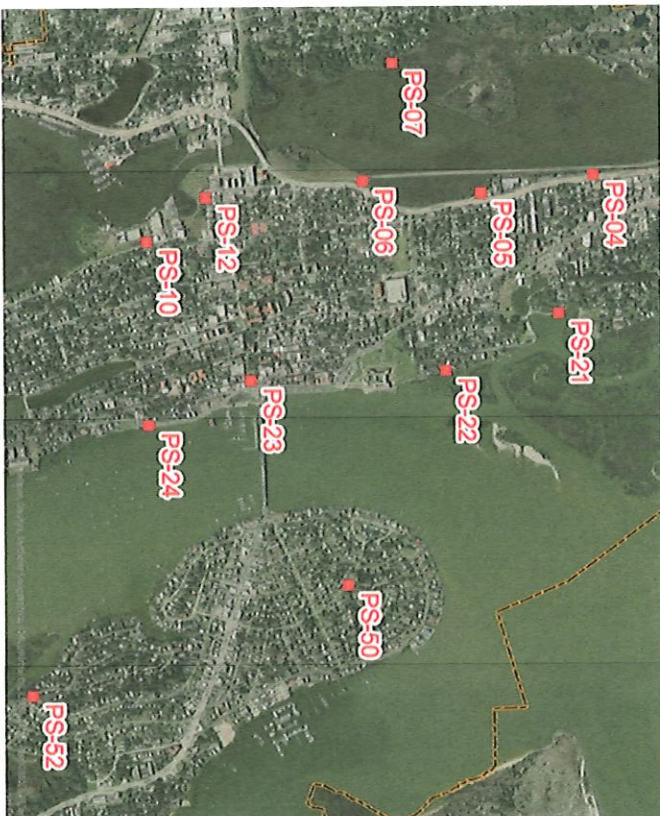
CIP Project Information Sheet

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





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

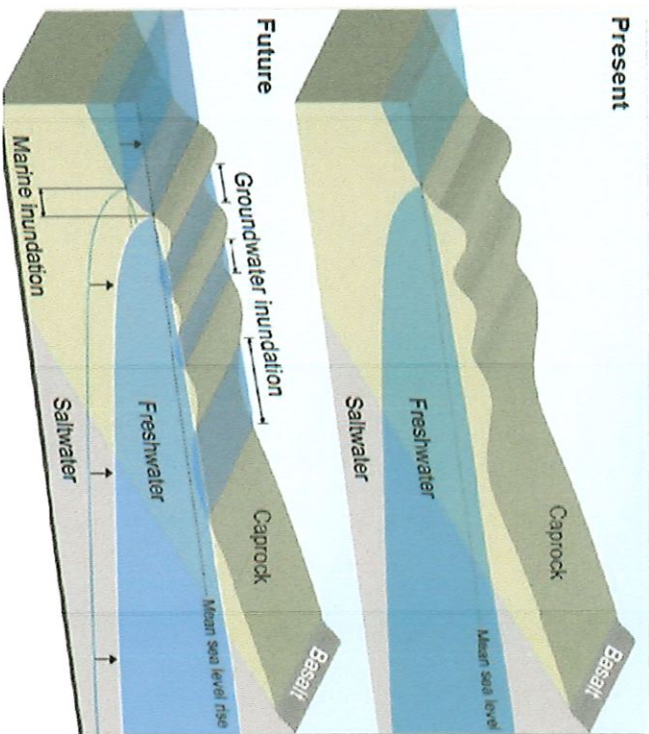


Figure 19. Conceptual diagram of groundwater inundation, obtained from Rotzoll and Fletcher (2012).

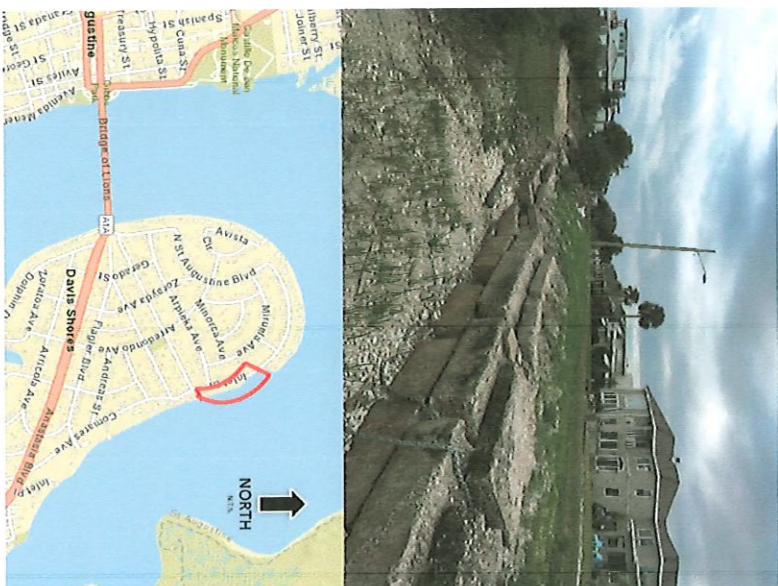


CIP Project Information Sheet

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





ST. AUGUSTINE
EST. 1565

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





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



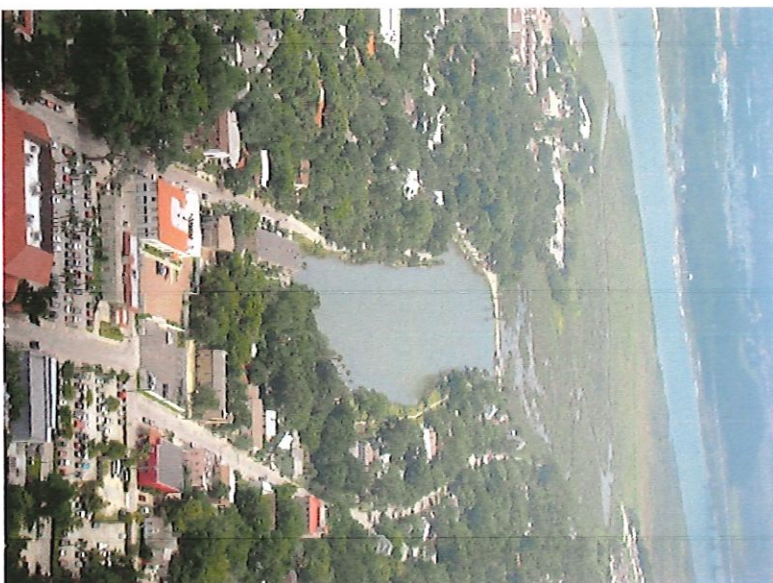


CIP Project Information Sheet

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. The Resilient Florida program is granting \$19,995,928 million for this project.

Design Cost:	\$ 1.8 M
Construction Cost:	\$ 29.0 M estimate
Project Status:	Design
Construction Duration:	2024 – 2026



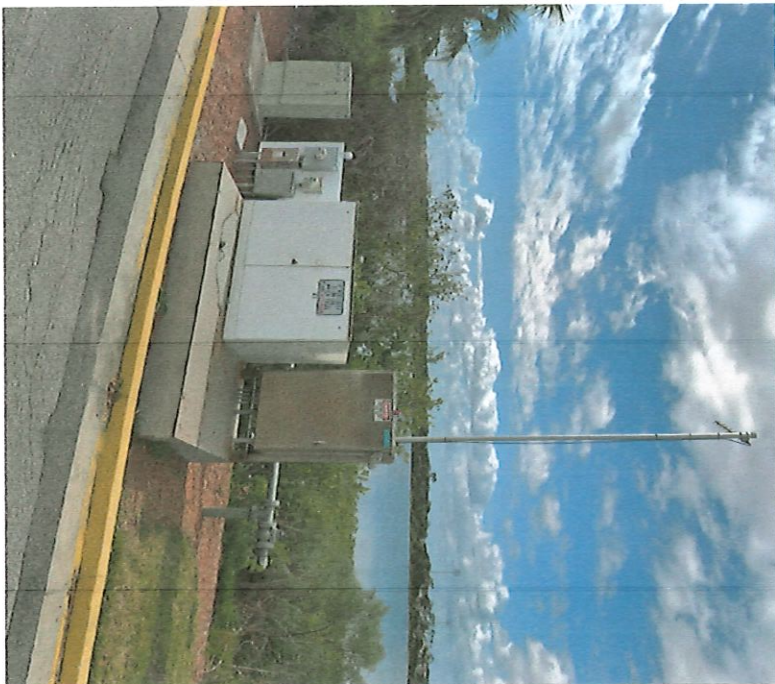


CIP Project Information Sheet

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:	\$ 360,000 estimate
Construction Cost:	\$ 3.0 M estimate
Project Status:	Design
Construction Duration:	TBD





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 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: \$ 665,000 estimate
Construction Cost: \$ 6.7 M estimate
Project Status: Design
Construction Duration: TBD





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



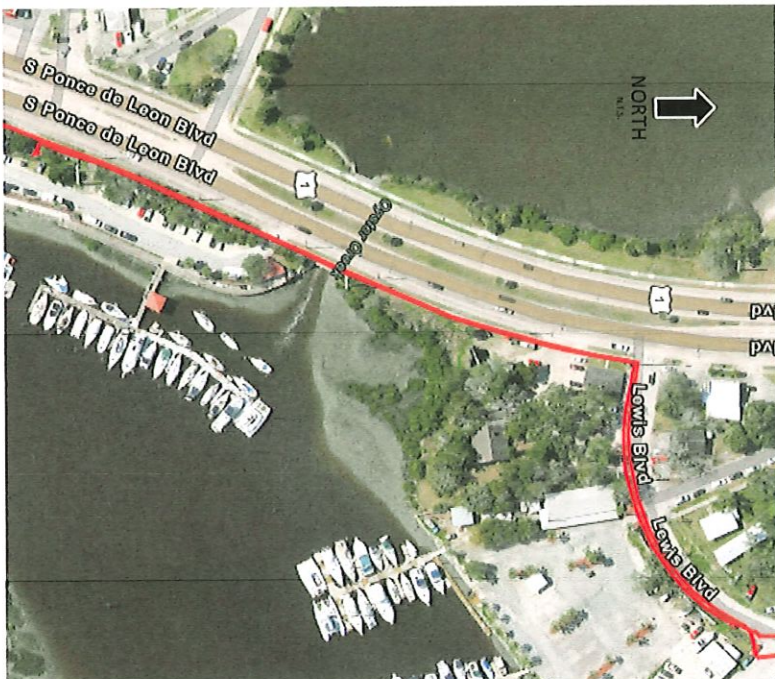


CIP Project Information Sheet

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: \$ 27,000
Construction Cost: \$ 334,800
Project Status: Construction Complete
Construction Duration: 90 days





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: \$ NA
Construction Cost: \$ 70,000 estimate
Project Status: Construction
Construction Duration: 2022 – 2023





CIP Project Information Sheet

Paving Management Program

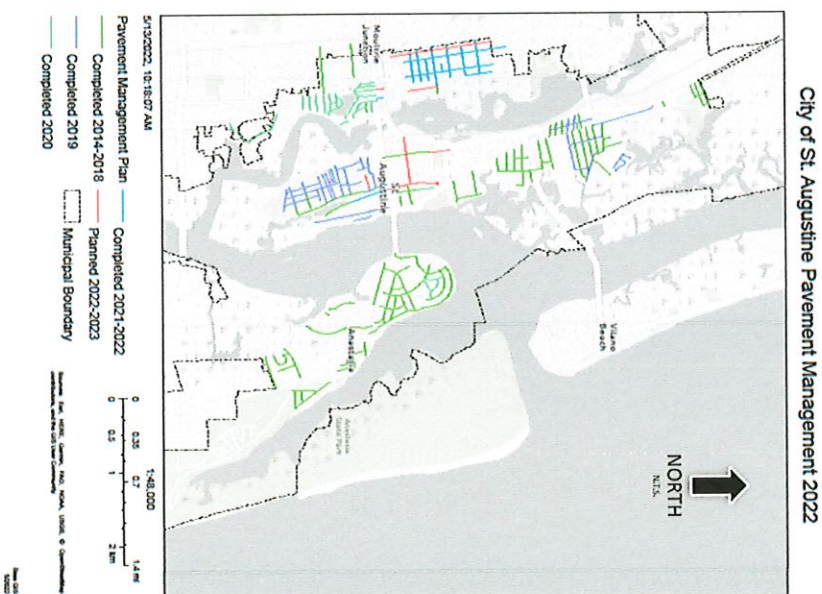
To repair damage caused to roadways over time and numerous utility cuts due to repairs, it is necessary to fund a paving management program. These paving projects are funded annually by the City.

The objective of this program 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.

The City is currently performing a pavement condition assessment by RoadBotics.

Proposed FY 2023 Mill and Resurface Paving on the next page.

Design Cost: \$ NA
Construction Cost: \$ 600,000
Project Status: Solicitation - Construction
Construction Duration: 2022 – 2023





CIP Project Information Sheet

Proposed FY 2023 Mill and Resurface 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
- Ribera St.- from Orange St. to Grove Ave. - \$20,001
- Cordova St.- from King St. to Orange St. - \$61,212
- South Dixie Hwy. – from Pellicer to SR207
- Fancher Ct. – from Casanova to Casanova
- Eugene Pl. – from Fancher Ct to dead end
- St. George St. – from Bridge to South St
- Abbott St. – from Joiner to Pine
- Osceola St. – from Joiner to Pine
- Water St. – from dead end to dead end
- Sanchezz Ave. – from US 1 to San Marco
- Garnett Ave. – from US 1 to San Marco
- Matanzas Ave. – from US 1 to San Marco
- Cunningham Ave. – from Matanzas to Sanchez

Design Cost: \$ NA
Construction Cost: \$ 600,000
Project Status: Solicitation - Construction
Construction Duration: 2022 – 2023

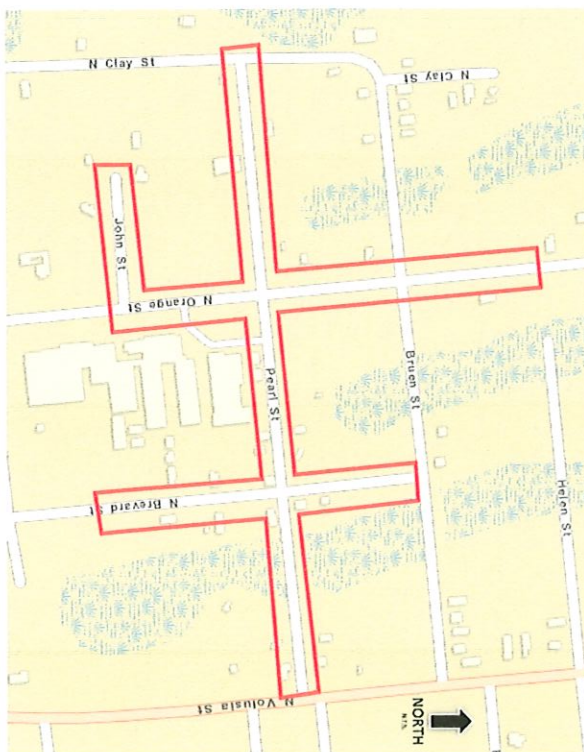


CIP Project Information Sheet

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 extent 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



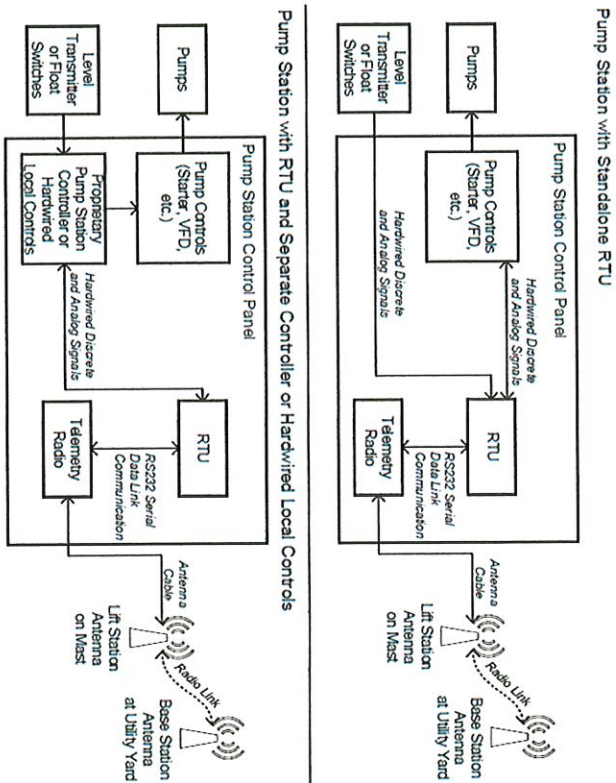


CIP Project Information Sheet

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



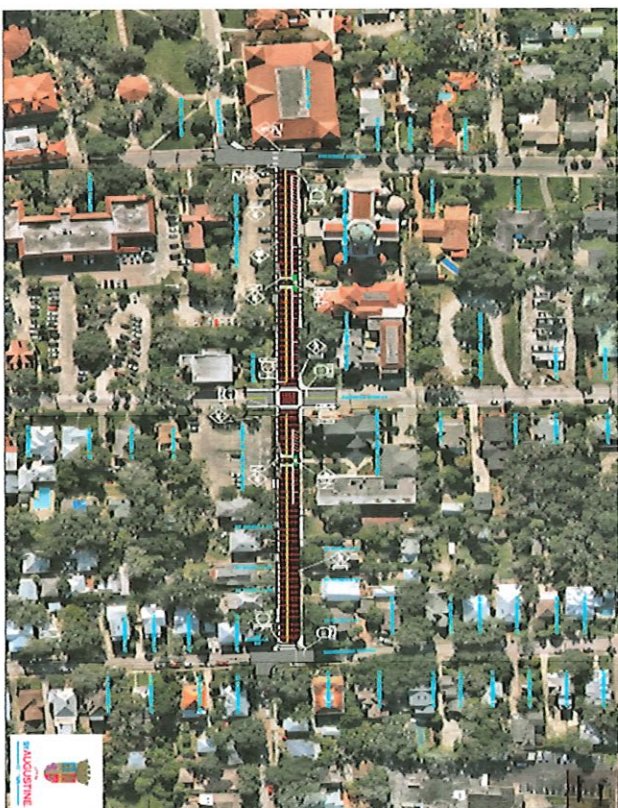


CIP Project Information Sheet

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





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



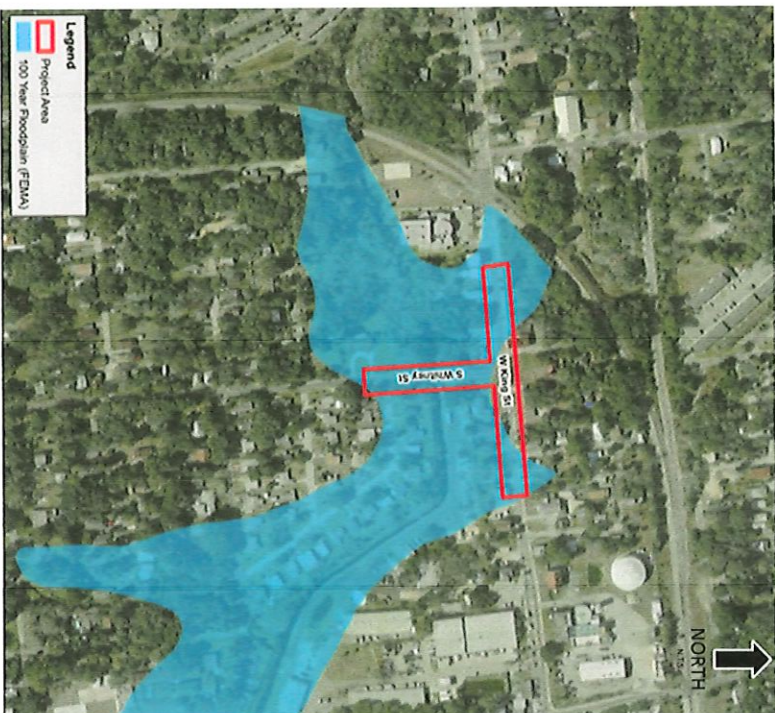


CIP Project Information Sheet

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. FEMA's Hazard Mitigation Grant Program (HMGp) is granting \$1,310,925 to this project.

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



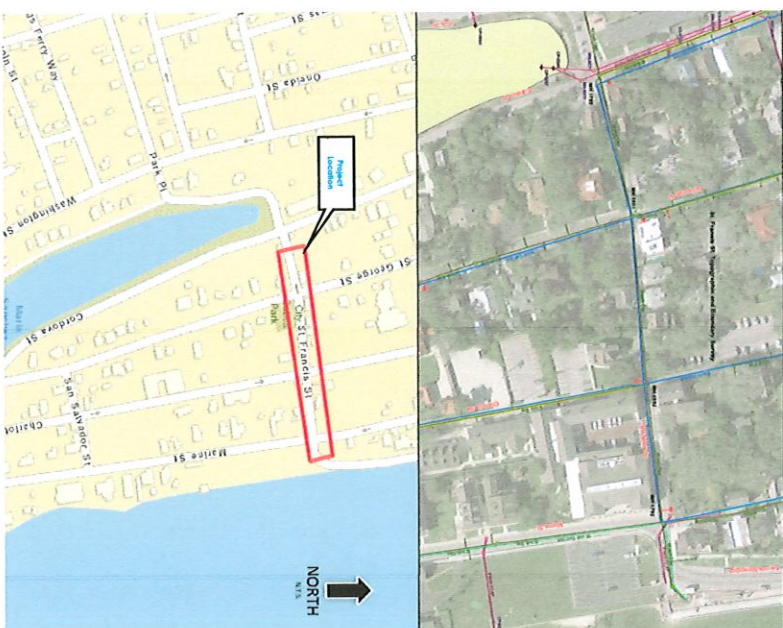


CIP Project Information Sheet

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:	\$ 120,000 estimate
Construction Cost:	\$ 1.1 M estimate
Project Status:	Design
Construction Duration:	TBD



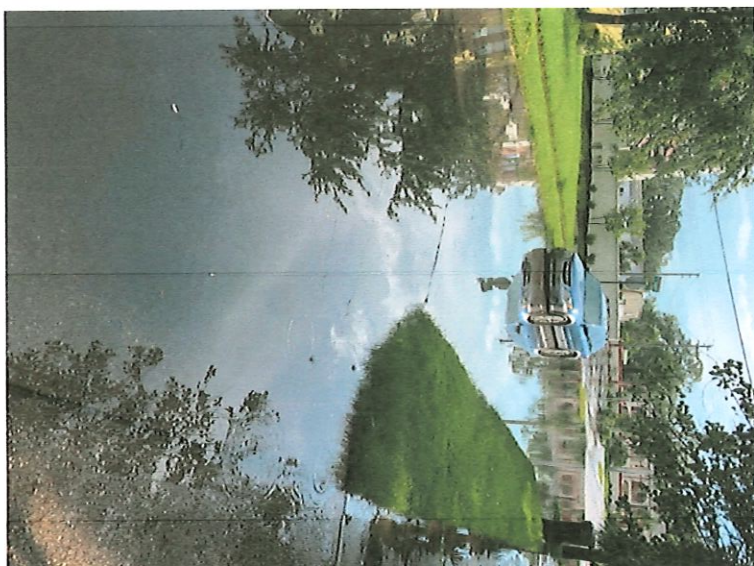


CIP Project Information Sheet

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. This study is currently postponed until the State required Vulnerability Assessment and USACE Back Bay studies are completed.

Design Cost: \$ 2.0 M estimate
Construction Cost: \$ TBD
Project Status: Solicitation – Design
Construction Duration: TBD





CIP Project Information Sheet

City-Wide Tide Check Valve Installation

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:	\$ TBD
Construction Cost:	\$ 461,282 estimate
Project Status:	Solicitation – Design
Construction Duration:	2023 – 2026



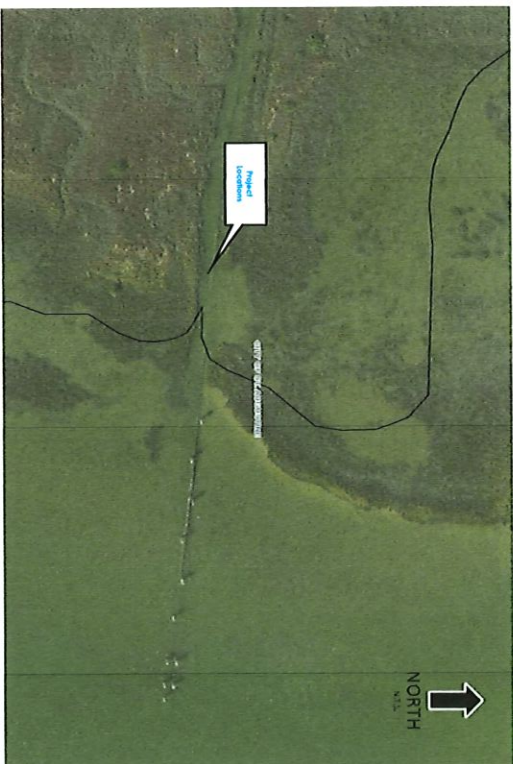


CIP Project Information Sheet

Wastewater Treatment Plant Effluent Outfall Repair

This project will consist of realigning the 1,600 Ft effluent pipe and diffuser at the City of St. Augustine WWTP. New precast concrete anchor collars would be installed at design intervals for the length of the pipeline. This will support and secure the pipeline for the remainder of the projected asset life.

Design Cost:	\$ 62,500
Construction Cost:	\$ 500,000 estimate
Project Status:	Final Design
Construction Duration:	3 months



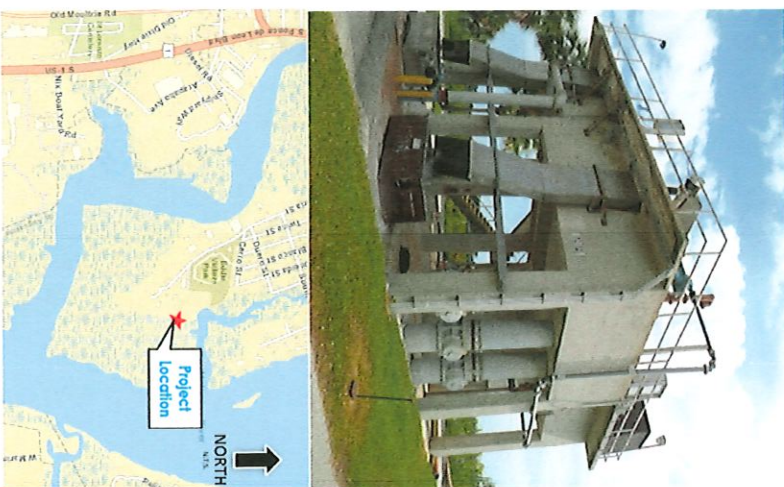


CIP Project Information Sheet

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:	\$ 234,500
Construction Cost:	\$ 4.0 M estimate
Project Status:	Construction
Construction Duration:	2022 – 2024





STAUGHTINE.
EST. 1585

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:	\$ 161,300
Construction Cost:	\$ 2.0 M estimate
Project Status:	Solicitation
Construction Duration:	TBD



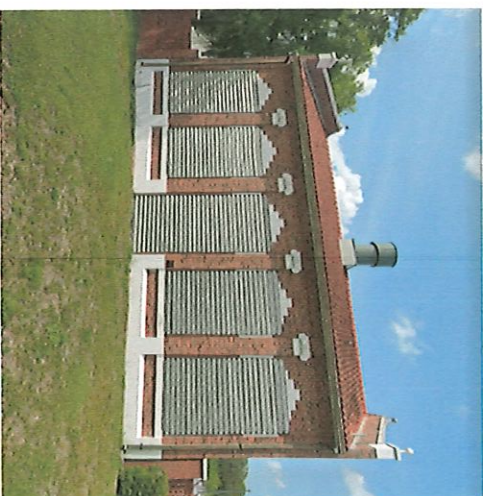


CIP Project Information Sheet

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: \$ 80,010
Construction Cost: \$ 1.5 M estimate
Project Status: Construction
Construction Duration: 2022 – 2023





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





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: \$ 60,000
Construction Cost: \$ 1.2 M estimate
Project Status: Design
Construction Duration: Oct. 2022-June 2023



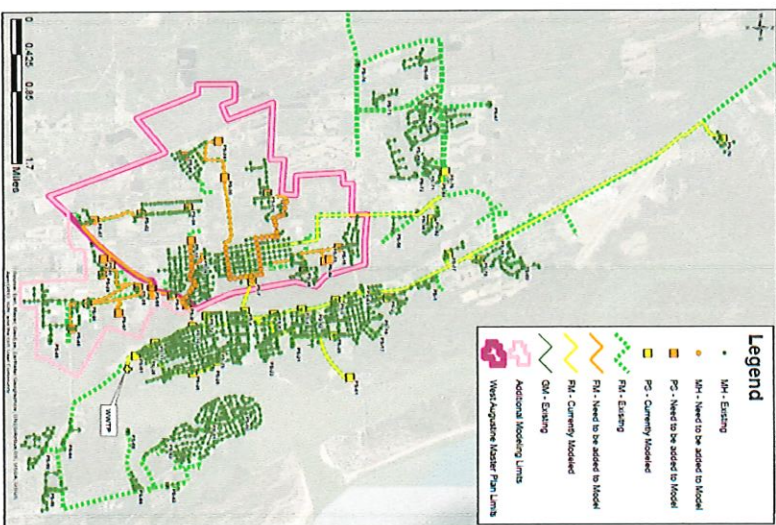


CIP Project Information Sheet

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





CIP Project Information

Capital Improvement Plan by Project						
Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Anastasia Island Fire Station			2,825,000			
Budgetary Capital Outlay		398,178	410,119	422,423	435,095	448,148
Courth Theophelia Neighborhood Resilience	2,581,600					
Cuna Street (Downtown Improvements)	1,144,429		950,000			
Groundwater Monitoring	201,903					
HDPF Maintenance		250,000	250,000	250,000	250,000	250,000
I&I Elimination Program	880,852	1,200,000	618,000	636,540	655,636	675,305
Inlet Drive Shoreline Resilience	711,090					
King St. San Sebastian Water Main	370,730	546,000				
King Street Complete Improvement		1,000,000		17,000,000		
Lake Maria Sanchez	27,420,690					
Lift Station Improvements	752,792	216,620	1,100,000	1,100,000	1,100,000	200,000
Paving		600,000	618,000	636,540	655,636	675,305
Pearl St. Gravitly Sewer Improvements	2,448,576					
Police Department			2,500,000			
S. Whitney W. King Improvements	2,230,057					
Salt Run Dredging		200,000	200,000	200,000	200,000	200,000

Capital Improvement Plan by Project						
Project Description	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
SCADA Improvements		510,000				
Sevilla Street	1,132,072					
Sidewalks, Crosswalks		20,000	20,600	21,218	21,855	22,510
Smart St. Augustine		15,300,000				
South Tank Potable Water Fill Line					100,000	1,500,000
South Davis Shores Mitigation	2,797,000					
St. Francis Sewer Replacement	484,294		1,000,000			
St. George, Aviles, Oviedo Utility Relocation for Road Projects			518,321	225,300		
VIC Roof	846,350	700,000	200,000	200,000	200,000	200,000
W. Augustine Sewer (wells & pump stations)	2,250,000	2,250,000	250,000	250,000	250,000	250,000
Wellfield Maintenance (wells & pump stations)			350,000			
West 3rd street	542,609					
WTP Ground Storage Tank Design		88,000		2,000,000		
WTP High Service Pumps MCC & Generator Replacement	1,904,384					
WTP LPRO Concentrate Discharge Line	2,000,000					
WWTP Generator		550,000				
WWTP Headworks Rehabilitation	5,390,064					
WWTP Outfall Repair		600,000				
Total	\$ 56,089,492	\$ 24,428,798	\$ 11,810,040	\$ 22,942,021	\$ 3,868,222	\$ 4,421,268



CIP Project Information

Capital Improvement Plan by Funding Source						
Funding Source	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
General Bond			2,500,000			
General Grant	200,000	16,500,000	3,775,000	6,200,000	200,000	200,000
General Operating	1,398,525	620,000	1,034,100	883,058	677,491	697,815
Storm Grant	35,686,694			5,500,000		
Storm Operating	333,738		322,821			
Utility Bank Loan	11,565,058					
Utility Grant	2,300,000	3,610,000		5,500,000		
Utility Operations	308,760	648,174	660,119	672,423	685,095	698,148
Utility R&R	3,125,367	2,800,620	3,268,000	3,936,540	2,055,636	2,575,305
VIC Operations	771,350					
VIC Grant	150,000					
VIC Sinking Fund	250,000	250,000	250,000	250,000	250,000	250,000
Total	56,089,492	24,428,794	11,810,040	22,942,021	3,868,222	4,421,268

The City's FY23-FY27 5-year Capital Improvement Plan is consistent and inclusive of the North Florida TPO's Adopted Transportation Improvement Program FY23-FY27 and long-range transportation plan.



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



Glossary of Terms

HSP – High Service Pump

I & I – Infiltration (groundwater) and Inflow (stormwater)

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



CIP Project Information

Additional Questions and Commission Discussion



Approved Transportation Improvement Program

FISCAL YEARS 2022/23 – 2026/27

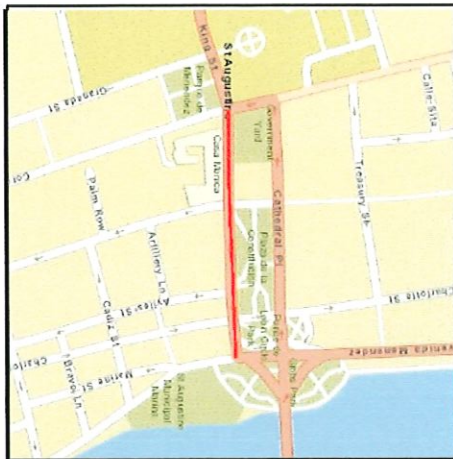
City of St. Augustine

PLAN • FUND • MOBILIZE

Responsibility

Developed annually, the Transportation Improvement Program (TIP) is the short range transportation plan for the urbanized area.

KING ST (SR 5A) FROM MALAGA ST TO AVENIDA MENENDEZ (A1A) - 4308973 Non-SIS



Work Summary:		DRAINAGE IMPROVEMENTS		From:		To:		
Lead Agency:		Responsible Agency Not Available		Length:		1.049		
Fund	Phase	Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
CST	DDR		9,000,000	0	0	0	0	9,000,000
Total			9,000,000	0	0	0	0	9,000,000

Prior Cost < 2022/23: 0
 Future Cost > 2026/27: 0
 Total Project Cost: 9,000,000
 Project Description:

KING ST (US 1 / SR 5A) OVER SAN SEBASTIAN RIVER BRIDGE **4374281** **Non-SIS**

Work Summary: BRIDGE REPLACEMENT From:

To:

Lead Agency: FDOT Length: .111



Phase	Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
ROW	ACBR	350,468	0	0	0	0	350,468
ROW	SA	5,500	0	0	0	0	5,500
CST	ACBR	0	9,116,362	0	0	0	9,116,362
Total		355,968	9,116,362	0	0	0	9,472,330

Prior Cost < 2022/23: 2,947,081
 Future Cost > 2026/27: 0
 Total Project Cost: 12,419,411
 Project Description:

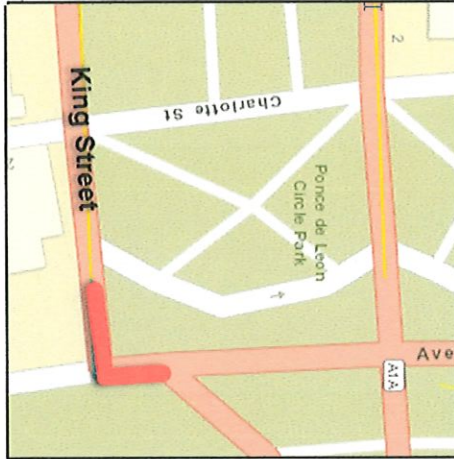
KING STREET (SR 5A)

4308971

Non-SIS

Work Summary: DRAINAGE IMPROVEMENTS **From:** AVENIDA MENELENDEZ (SR A1A) **To:** BAYWALL

Lead Agency: FDOT **Length:** 0.599 mi



Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
RRU LF	400,056	0	0	0	0	400,056
CST DS	252,685	0	0	0	0	252,685
CST DIH	51,350	0	0	0	0	51,350
CST DDR	3,196,854	0	0	0	0	3,196,854
Total	3,900,945	0	0	0	0	3,900,945

Prior Cost < 2022/23: 3,263,042
 Future Cost > 2026/27: 0
 Total Project Cost: 7,163,987
 Project Description:

PONCE DE LEON NORTH (US 1 / SR 5) FROM MARION AVENUE TO FORT MOSE TRAIL 4479131 Non-SIS

Work Summary: LANDSCAPING From: To:
Lead Agency: FDOT Length: 3.301



Fund Phase Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
CST DDR	0	0	613,419	0	0	613,419
Total	0	0	613,419	0	0	613,419

Prior Cost < 2022/23: 0
Future Cost > 2026/27: 0
Total Project Cost: 613,419
Project Description:

SMART ST AUGUSTINE CONNECTED VEHICLE SYSTEM IN CITY OF ST AUGUSTINE

4486532

Non-SIS

Work Summary: ITS COMMUNICATION SYSTEM From: To:

Lead Agency: Responsible Agency Not Available 0



Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
CST DITS	0	7,560,890	0	0	0	7,560,890
Total	0	7,560,890	0	0	0	7,560,890

Prior Cost < 2022/23: 0
 Future Cost > 2026/27: 0
 Total Project Cost: 7,560,890
 Project Description:

SR A1A (KINGS ST) (SR 5A)

4282712

Non-SIS

Work Summary: DRAINAGE IMPROVEMENTS **From:** BRIDGE OF LIONS **To:** CHARLOTTEST

Lead Agency: FDOT **Length:** 0.571 mi



Fund Source		2022/23	2023/24	2024/25	2025/26	2026/27	Total
PE	DDR	0	0	0	1,800,000	0	1,800,000
Total		0	0	0	1,800,000	0	1,800,000

Prior Cost < 2022/23: 472,503
 Future Cost > 2026/27: 0
 Total Project Cost: 2,272,503
 Project Description:

SR A1A FROM SAN MARCO TO NORTH OF PARK ENTRANCE **4477361** **Non-SIS**

Work Summary: BIKE PATH/TRAIL From:

To:

Lead Agency: FDOT Length: 7.500



Phase	Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
PDE	SA	1,500	0	0	0	0	1,500
PDE	TALU	600,000	0	0	0	0	600,000
PDE	DIH	5,000	0	0	0	0	5,000
PE	SA	0	5,000	0	0	0	5,000
PE	SA	0	1,500	0	0	0	1,500
PE	TALU	0	600,000	0	0	0	600,000
Total		606,500	606,500	0	0	0	1,213,000

Prior Cost < 2022/23: 0
 Future Cost > 2026/27: 0
 Total Project Cost: 1,213,000
 Project Description:

ANASTASIA STATE PARK FROM POPE ROAD TO RED COX DRIVE 4470601 Non-SIS

Work Summary: BIKE PATH/TRAIL **From:**

To:

Lead Agency: Managed by FDOT 0



Fund Source		2022/23	2023/24	2024/25	2025/26	2026/27	Total
Phase	PE TLWR	499,743	0	0	0	0	499,743
	PE DIH	99,949	0	0	0	0	99,949
	Total	599,692	0	0	0	0	599,692

Prior Cost < 2022/23: 15,644
Future Cost > 2026/27: 0
Total Project Cost: 615,336
Project Description: