



**CITY OF ST. AUGUSTINE CITY COMMISSION
SPECIAL MEETING AGENDA
MONDAY, AUGUST 14, 2023
3:00 P.M. ALCAZAR
ROOM**

-
- 1. Call to Order.**
Roll Call.
 - 2. General Public Comments.**
 - 3. Review of the Five-Year Capital Improvement Plan (CIP).** (*T. Grant and S. Slaughter, Directors, Public Works and Utilities*)
 - 4. Status Update on FY2024 Budget** (*M. Simpson, Director, Finance*)
 - **Utility Rates**
 - **Fire Assessment Fee**
 - **Parking Fees**
 - **Items Needing Attention**
 - **Review of Reserves**
 - 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.



City Commission Special Meeting

Public Works & Utilities Proposed Capital Improvement Plan FY 2024 – FY 2028

August 14, 2023

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

Mayor
Vice Mayor
Commissioner
Commissioner
Commissioner

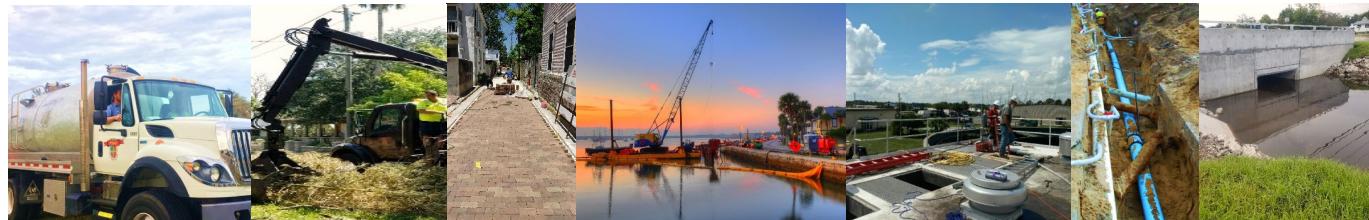


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CIP Project Schedule

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Army Corps of Engineers Back Bay Feasibility Study	Study							7
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Court Theophelia Neighborhood Stormwater & Util Improvements	Design							9
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FDOT SR 312, 207-Holmes Utility Adjustments	Construction							-
Flagler Model Land Water Main Improvements	Design							-
Forcemain Replacement Projects	Design							-
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I&I Elimination, Gravity Sewer Renewal	Annual							-
Inlet Drive Shoreline Stabilization	Solicitation-Design							15
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CIP Project Schedule

Project Title	Project Status						
		2024	2025	2026	2027	2028	Page Number
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SJC Santa Rosa Utility Adjustments	Construction						-
SJC The Lakes (S. Holmes) Utility Adj.	Substantial Complete						-
Smart St. Augustine	Solicitation-Design						-



CIP Project Schedule

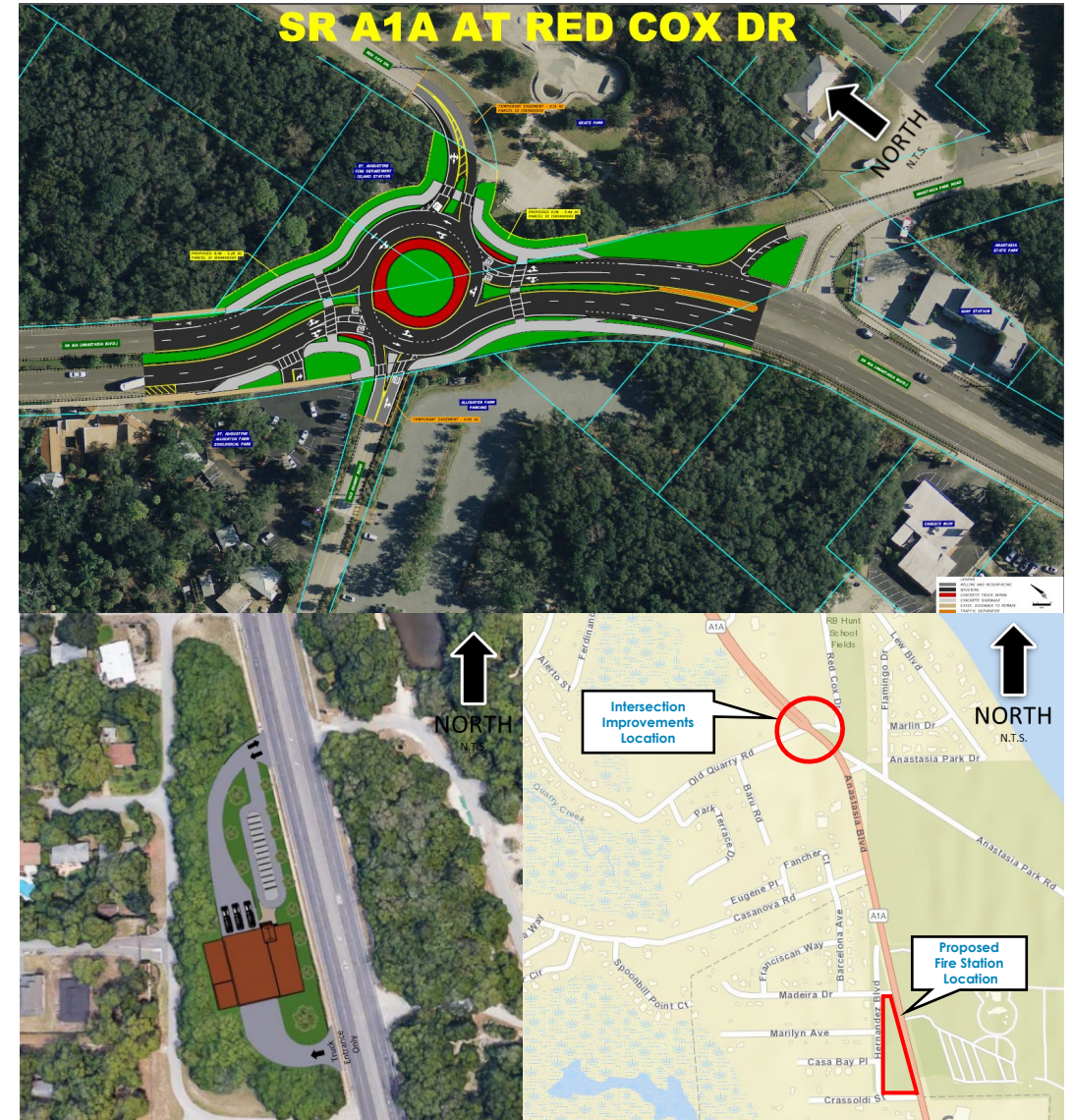
Project Title	Project Status						Page Number
		2024	2025	2026	2027	2028	
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CIP Project Information Sheet

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



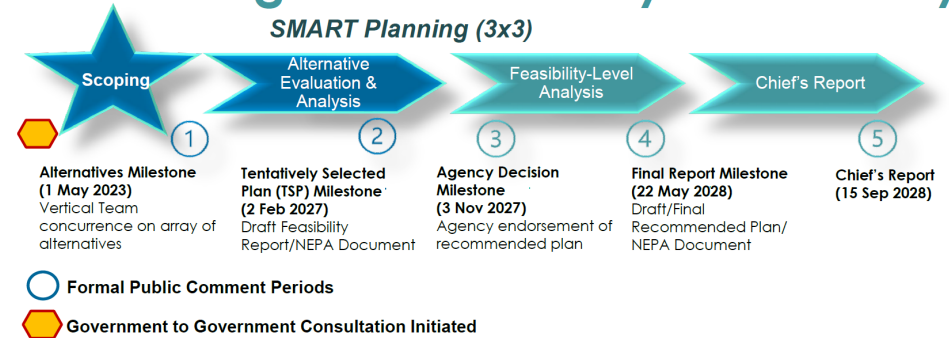
CIP Project Information Sheet

Army Corps of Engineers Back Bay Feasibility Study

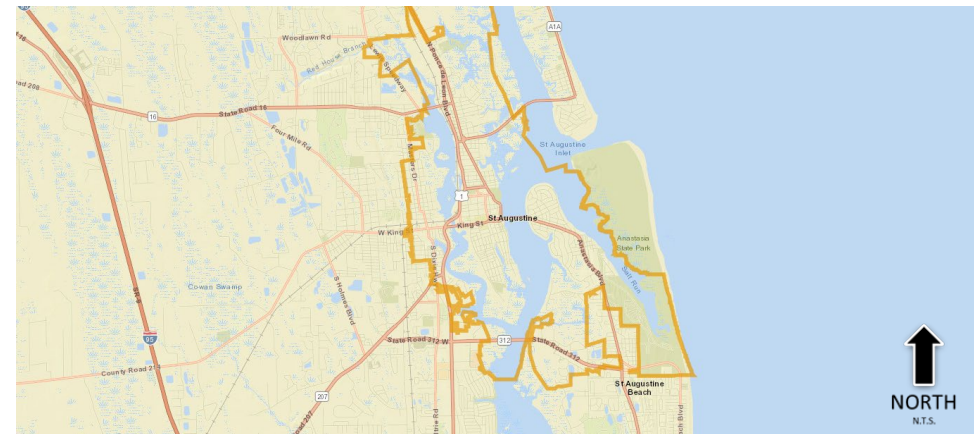
The City of St. Augustine Coastal Storm Risk Management (CSRM) Study is a federal feasibility study that investigates coastal storm impacts on the City of St. Augustine. In partnership with the Army Corps of Engineers, City of St. Augustine and its stakeholders, the study will also explore economically-viable 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



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



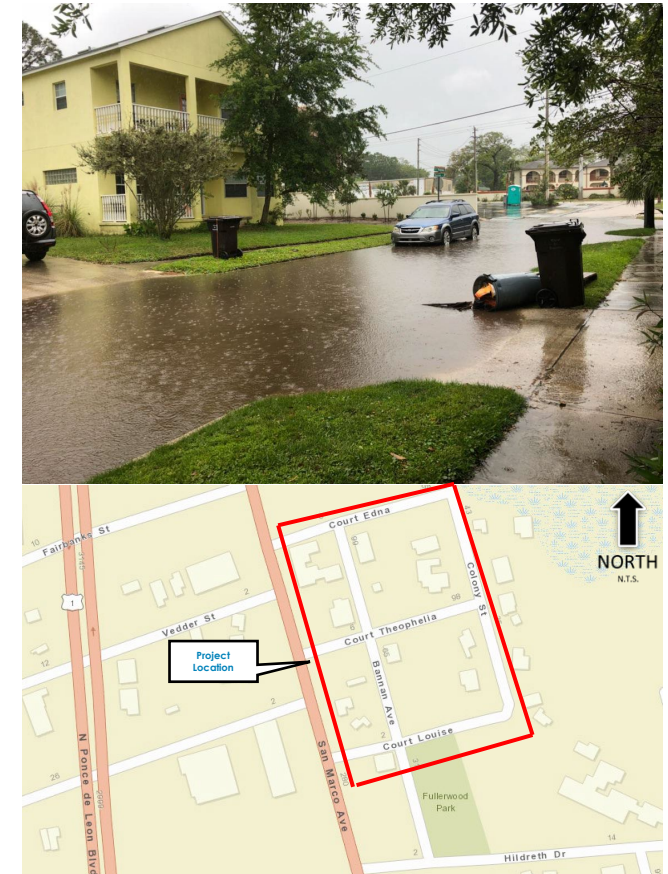
CIP Project Information Sheet

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:	\$ 306,840
Construction Cost:	\$ 2,581,600
Project Status:	Design
Construction Duration:	TBD



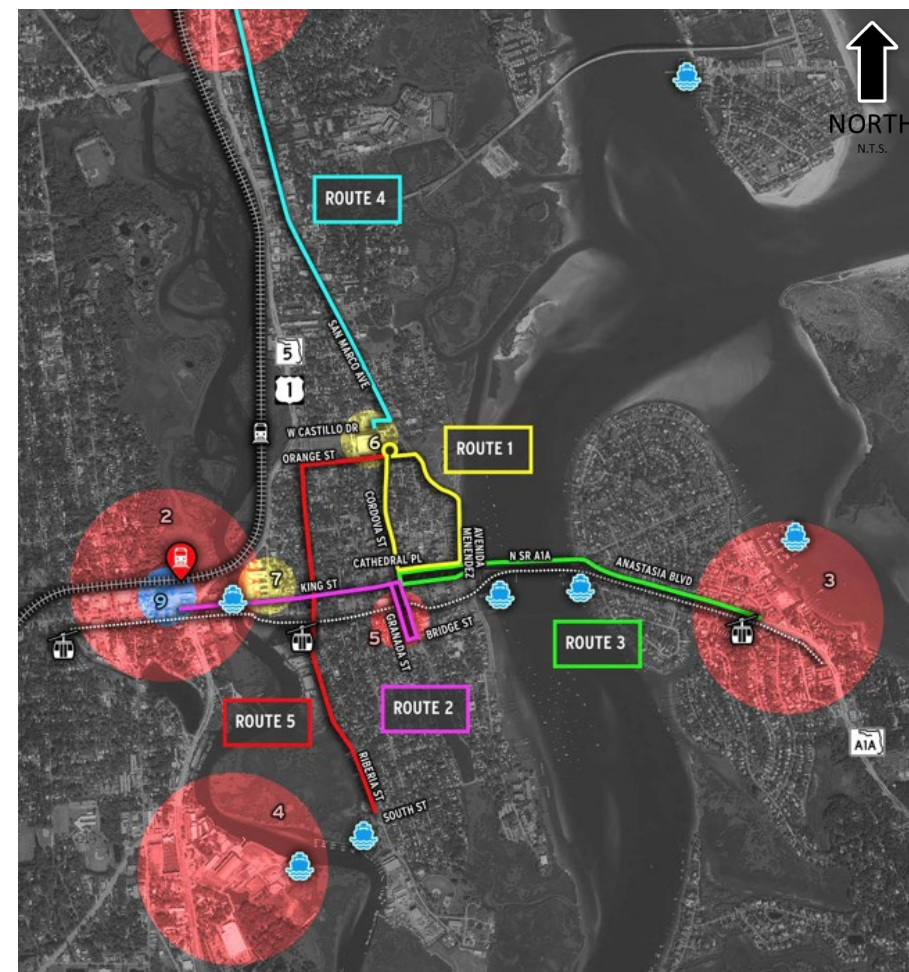
CIP Project Information Sheet

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 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. 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:	Active
Operation Duration:	5 years



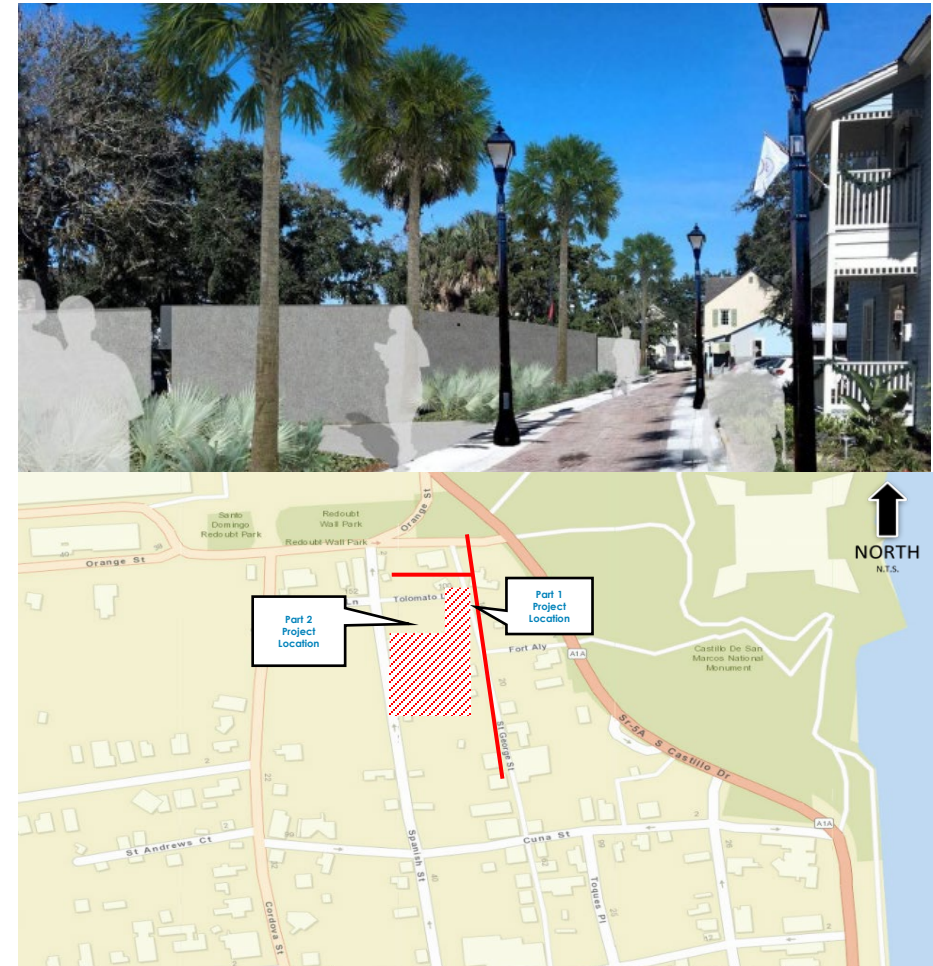
CIP Project Information Sheet

Downtown Improvement District Phase 2A

Phase 2A: 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.

Phase 2B: 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:	\$ 3.4 M - Ph 2A only
Project Status:	Construction
Construction Duration:	2023 – 2024





CITY OF
ST. AUGUSTINE
— EST. 1565 —

CIP Project Information Sheet

Drainage Study for Fullerwood Neighborhood

Conduct a drainage study for the Fullerwood Neighborhood focusing on the areas of the neighborhood that do not have an existing stormwater drainage system, to determine what are viable options to address chronic flooding from rainfall, nuisance and coastal storm surge events.

Design Cost:	\$ 50,000
Construction Cost:	\$ TBD
Project Status:	Study
Construction Duration:	TBD

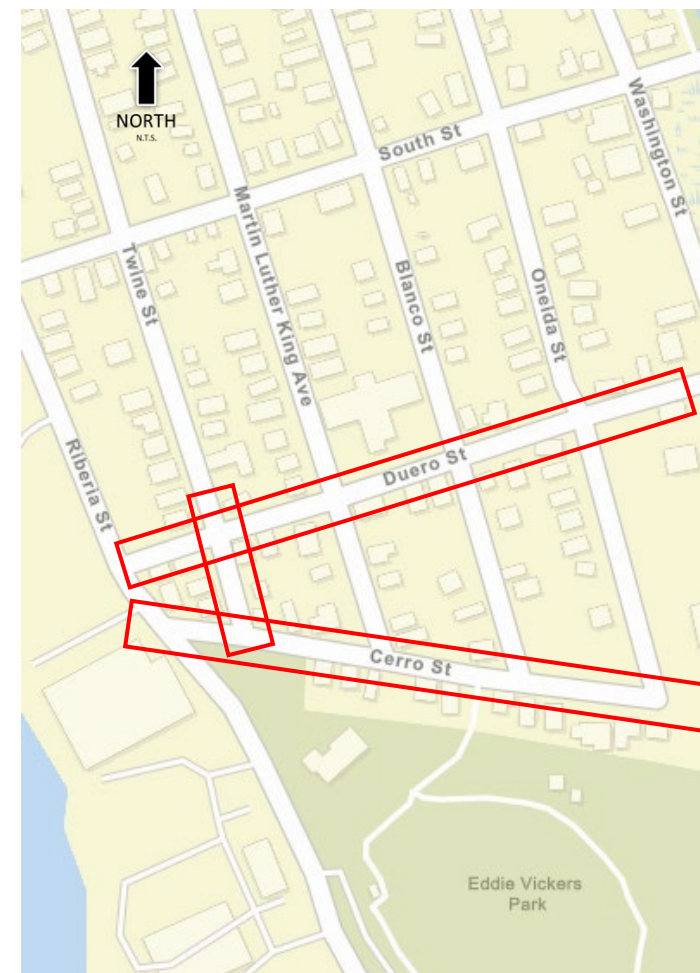


CIP Project Information Sheet

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

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

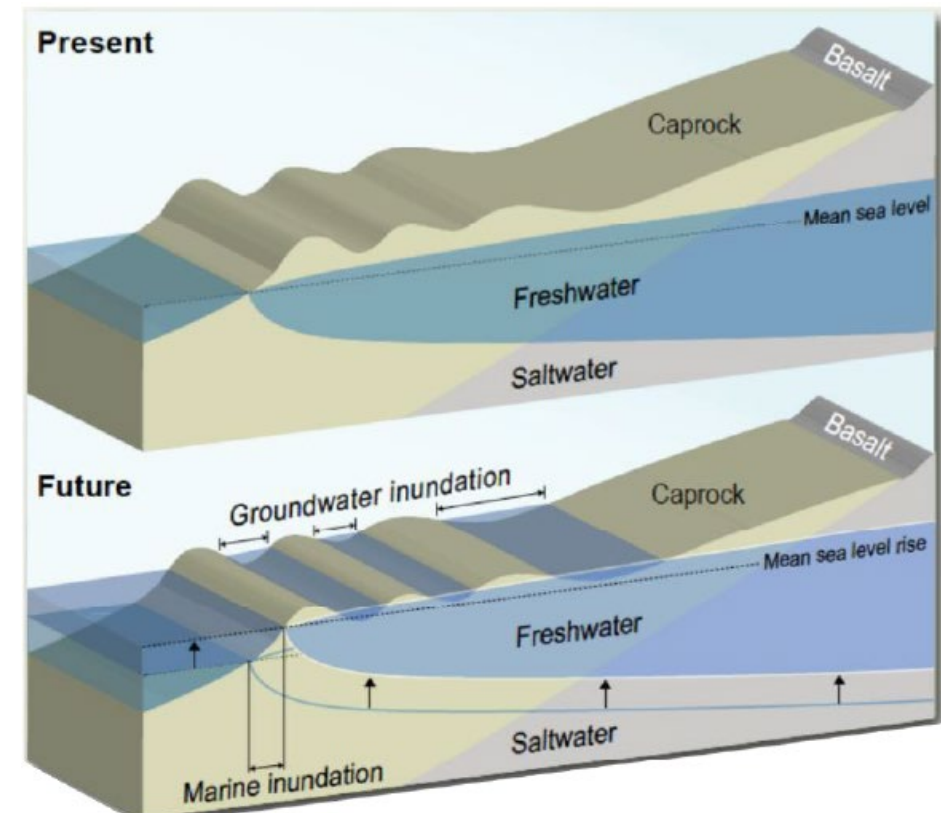


Figure 19. Conceptual diagram of groundwater inundation, obtained from Rotzoll and Fletcher (2012).

CIP Project Information Sheet

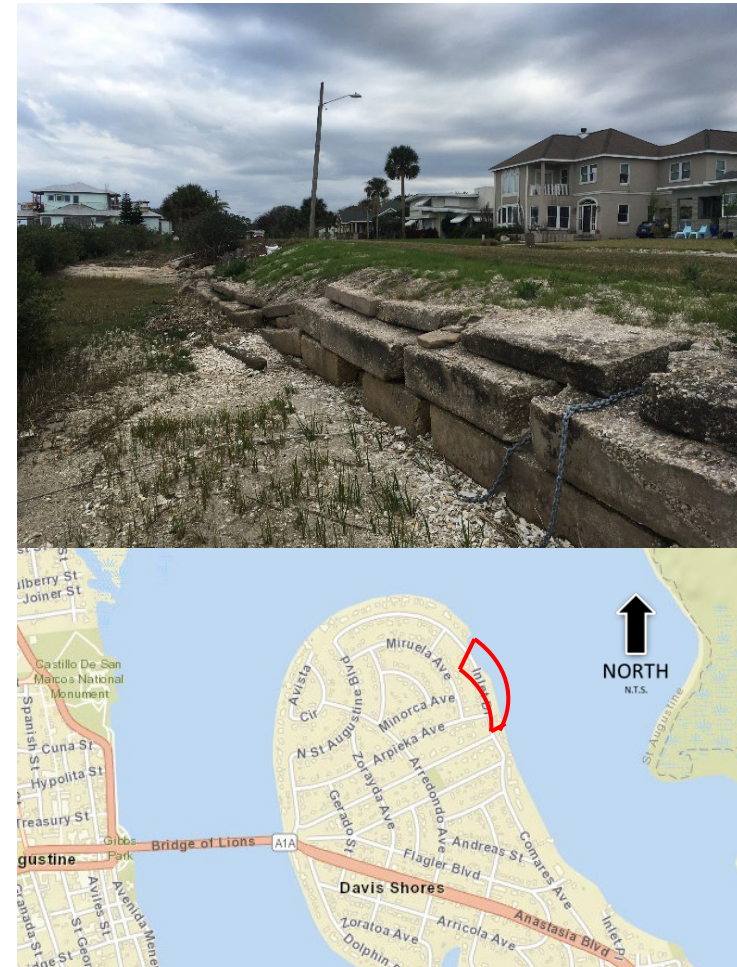
Inlet Drive Shoreline Stabilization

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:
Construction Cost:
Project Status:
Construction Duration:

\$ 106,664 estimate
\$ 620,000 estimate
Solicitation – Design
TBD

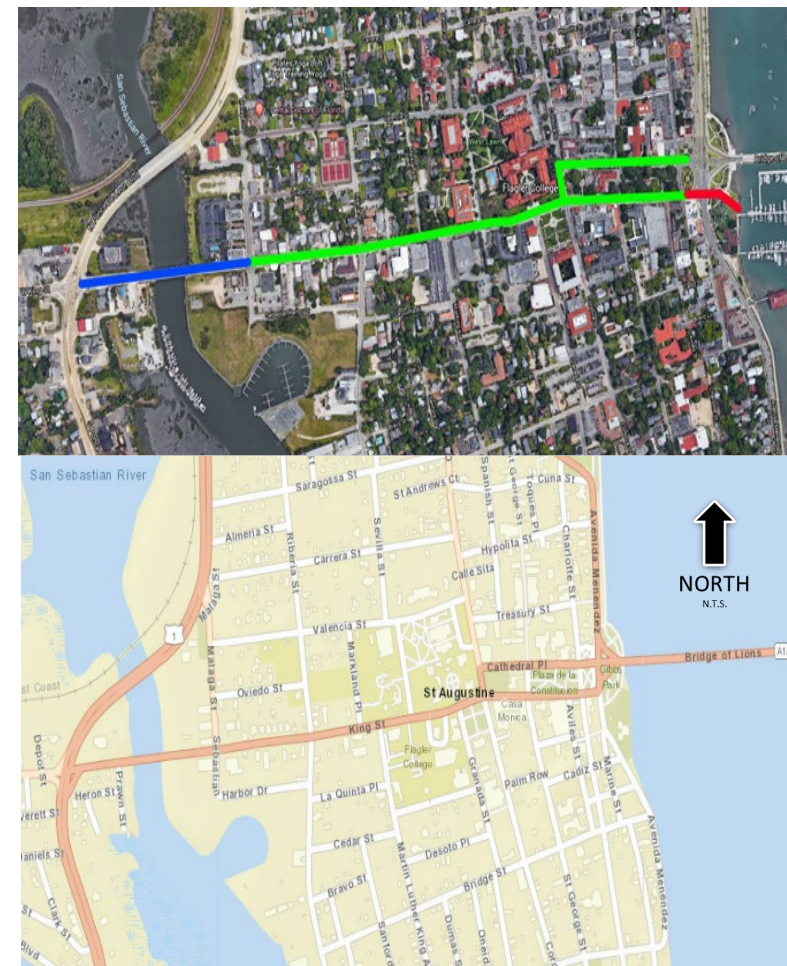


CIP Project Information Sheet

King Street Complete Street Improvements

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 San Sebastian Water Main 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:	\$ 1.2M estimate
Project Status:	Design
Construction Duration:	2023 - 2024



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 Nation's 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. The project also recently was awarded State legislative funding of approximately \$10M.

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:	Scope
Construction Duration:	TBD





Lighthouse Park Gravity Sewer Improvements

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



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
Project Status:	Construction
Construction Duration:	2023 – 2024

CIP Project Information Sheet

Paving Management Program

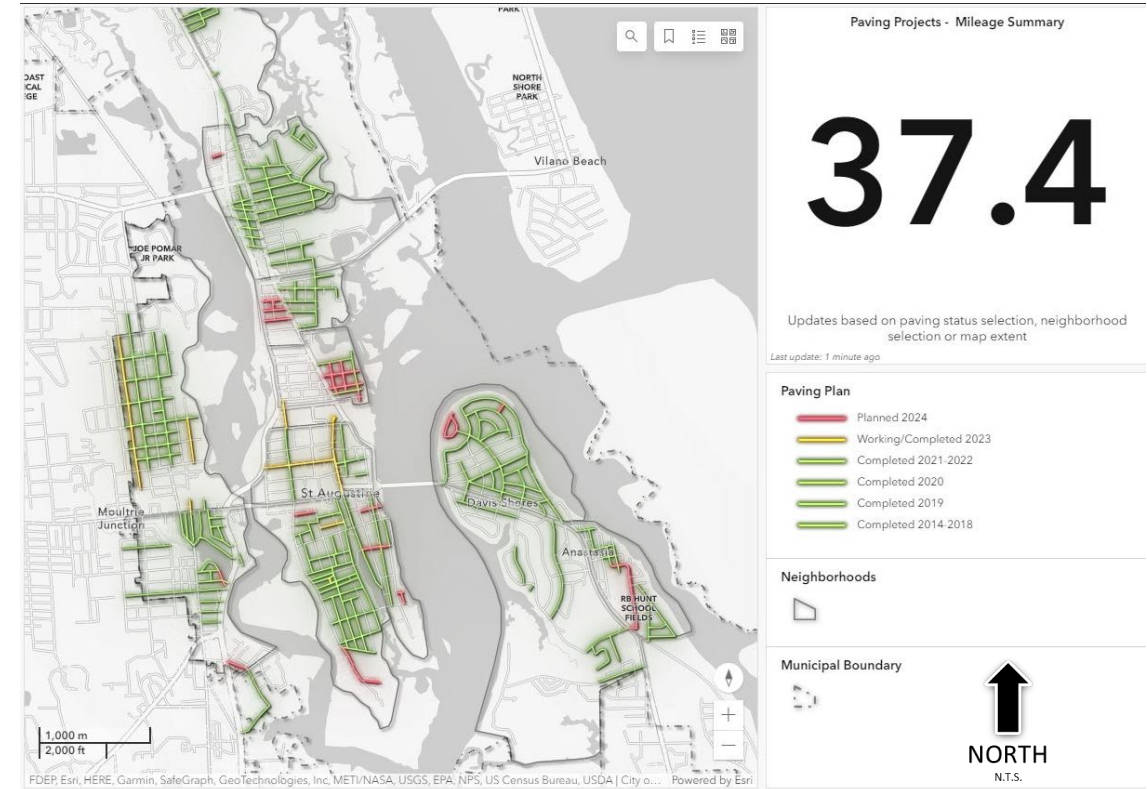
To repair damage caused to roadways over time and numerous utility cuts due to repairs, it is necessary to fund a paving management program. These paving projects are funded annually by the City.

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 performed a pavement condition assessment by RoadBotics.

Proposed FY 2024 Mill and Resurface Paving on the next page and shown in the figure.

Design Cost:	\$ NA
Construction Cost:	\$ 800,000
Project Status:	Solicitation - Construction
Construction Duration:	2024





CIP Project Information Sheet

Proposed FY 2024 Mill and Resurface Paving Projects

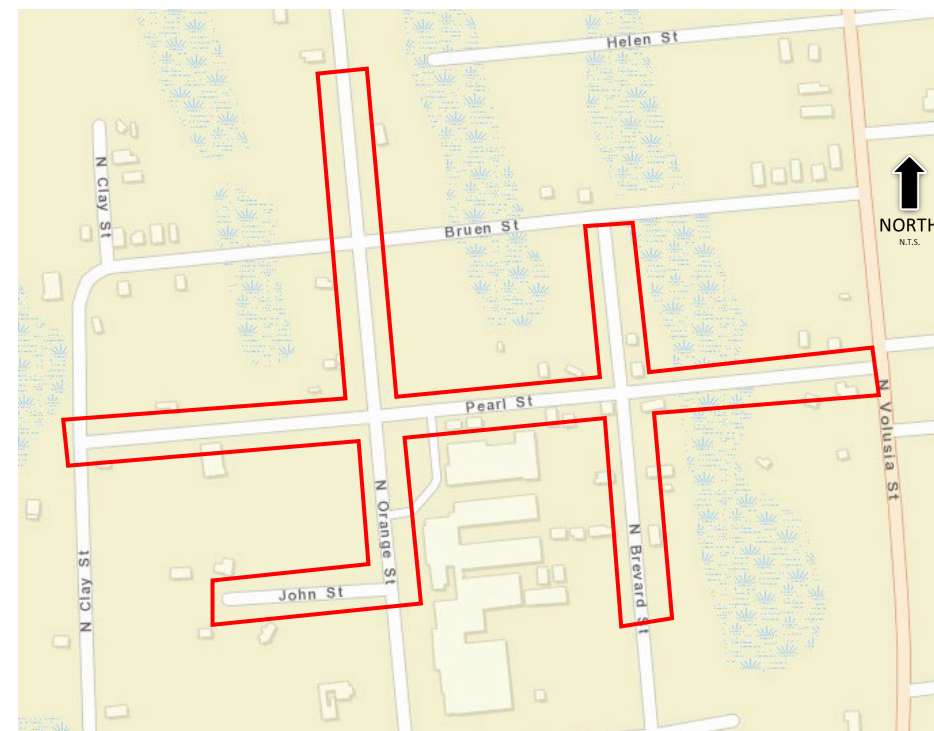
Street Name	Begin	End	Approx. LF	Neighborhood	1	2	3	4	5
Abbott St	Pine St	Joiner St	933	Abbott Tract				x	x
Riberia St	Cerro St	WWTP	1954	Lincolnville			x	x	x
Avista Cir	Avista Cir	Avista Cir	1540	North Davis Shores			x	x	x
Murat St	Miruela Ave	Inlet Dr	320	North Davis Shores				x	x
La Quinta Pl	Riberia St	Martin Luther King Jr Ave	626	Lincolnville			x	x	x
St. Francis St	Cordova St	Marine St	786	Old City South			x		x
Tremerton Pl	Marine St	Tremerton St	148	Old City South					x
Cadiz St	St. George St	Avenida Menendez	636	Old City South		x	x	x	x
Rio Vista Dr	Carey St	Dead End	1236	Oyster Creek			x	x	x
Arapaho Ave	US 1	Diesel Rd	605	Oyster Creek			x	x	x
Red Cox Rd	East Carver St	Anastasia Blvd	1945	Lighthouse			x		x
Sanchez Ave	US 1	San Marco Ave	798	North City		x	x		x
Matanzas Ave	US 1	San Marco Ave	593	North City			x	x	x
Vedder St	Louise St	US 1	367	North City			x		x
Locust St	San Marco Ave	Dead End	1092	Abbott Tract			x	x	
Osceola St	Pine St	Joiner St	913	Abbott Tract			x		
Mulberry St	San Marco Ave	Dead End	1010	Abbott Tract			x		
Water St	Shennandoah St	Joiner St	218	Abbott Tract			x		
Garnett Ave	US 1	San Marco Ave	691	North City			x		
Cunningham Ave	Matanzas Ave	Garnett Ave	281	North City			x		

CIP Project Information Sheet

Pearl Street Gravity Sewer and Water Main Improvements

The City acquired existing sewer infrastructure that includes a pump station and gravity sewer around the perimeter of Webster Elementary School. The City has the opportunity to install gravity sewer main extensions off the existing infrastructure and water main improvements to serve the residents in the area. The project is currently in design and will build out the gravity sewer basin to the fullest extent possible and provide service to 42 existing residential homes. The proposed 6-inch water main will replace the existing 2-inch line and create a looped system.

This project is funded by a \$2.0M ARPA grant; a \$2.0M FDEP grant for Septic to Sewer in West Augustine, shared with West 3rd Street; and by city bond proceeds.



Design Cost:	\$ 121,500
Construction Cost:	\$ 4.5 M estimate
Project Status:	Solicitation – Construction
Construction Duration:	2023 – 2024

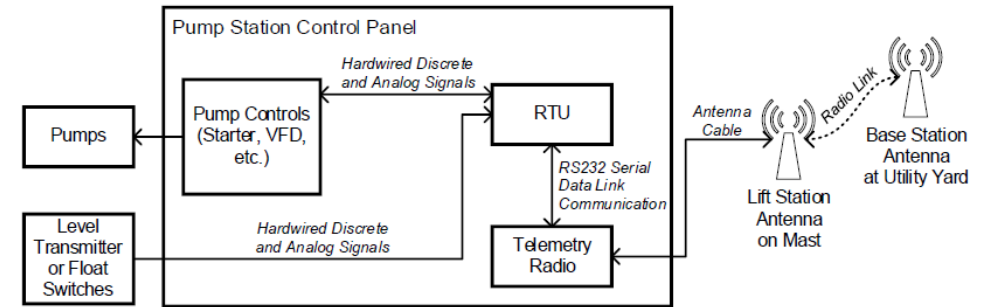
CIP Project Information Sheet

SCADA for Lift Stations, Water and Wastewater Treatment Plants

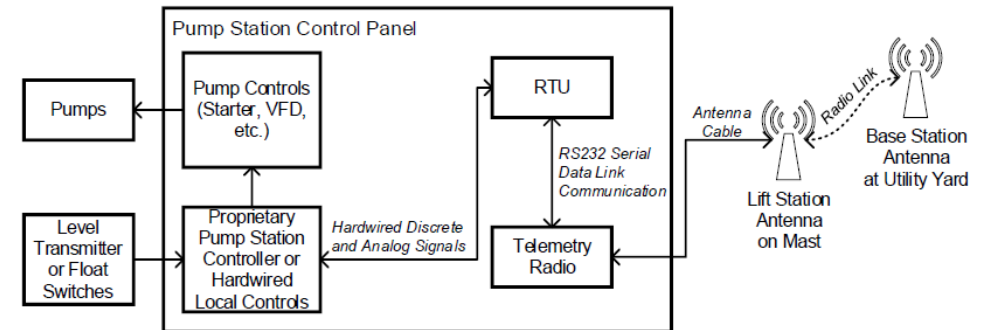
SCADA (Supervisory Control and Data Acquisition) is used to collect data and monitor the city's lift stations, water treatment plant, and wastewater treatment plant. Currently, the plants and operations are utilizing different systems and technologies of varying age and obsolescence. This project will 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. This project is funded by \$500k ARPA grant.

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

Pump Station with Standalone RTU



Pump Station with RTU and Separate Controller or Hardwired Local Controls



CIP Project Information Sheet

South Davis Shores Flood Mitigation & Drainage Improvements

This project will 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



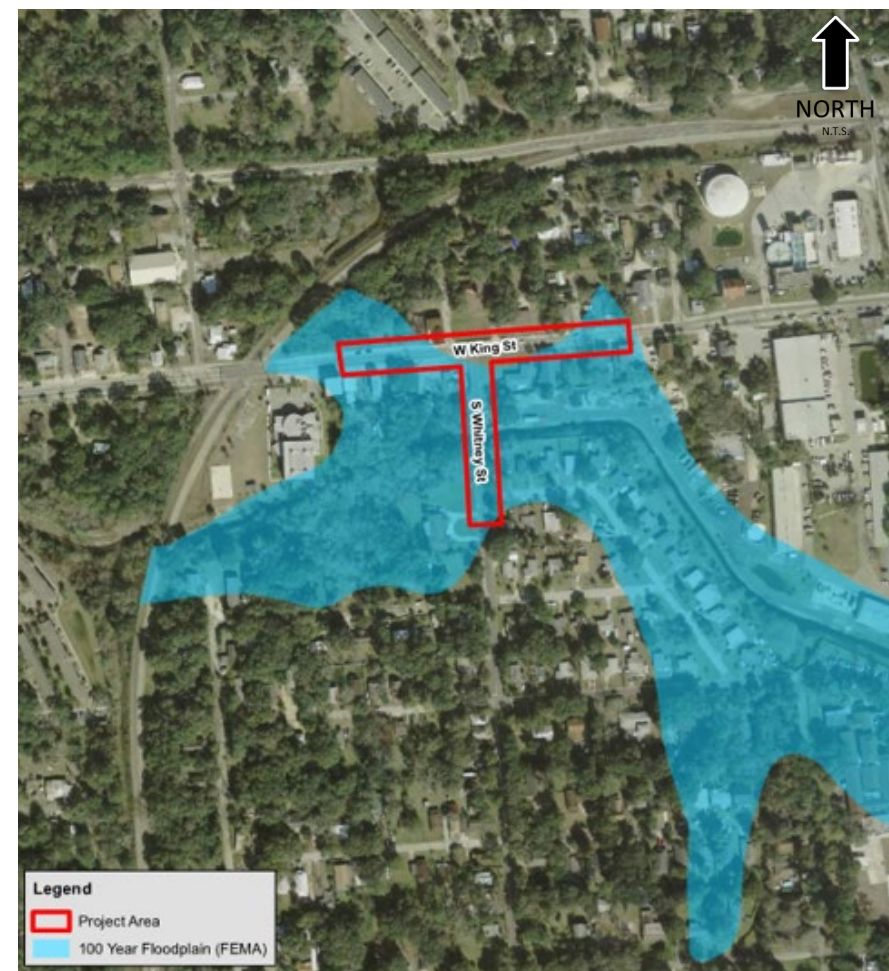
CIP Project Information Sheet

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:	2024 – 2025



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:	Scope
Construction Duration:	TBD

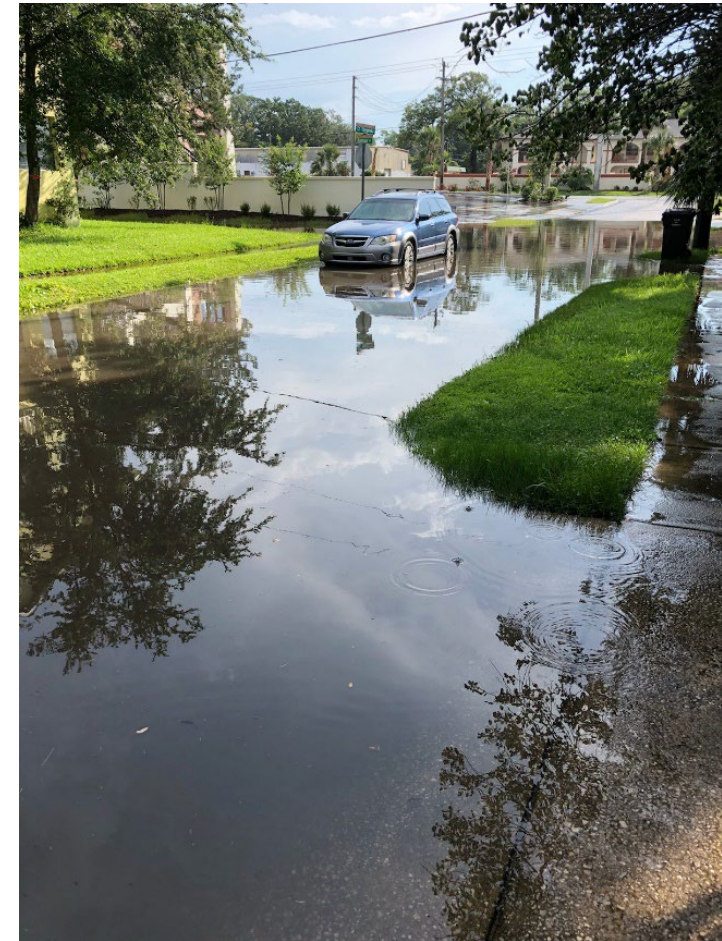


CIP Project Information Sheet

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 complete and funding secured.

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



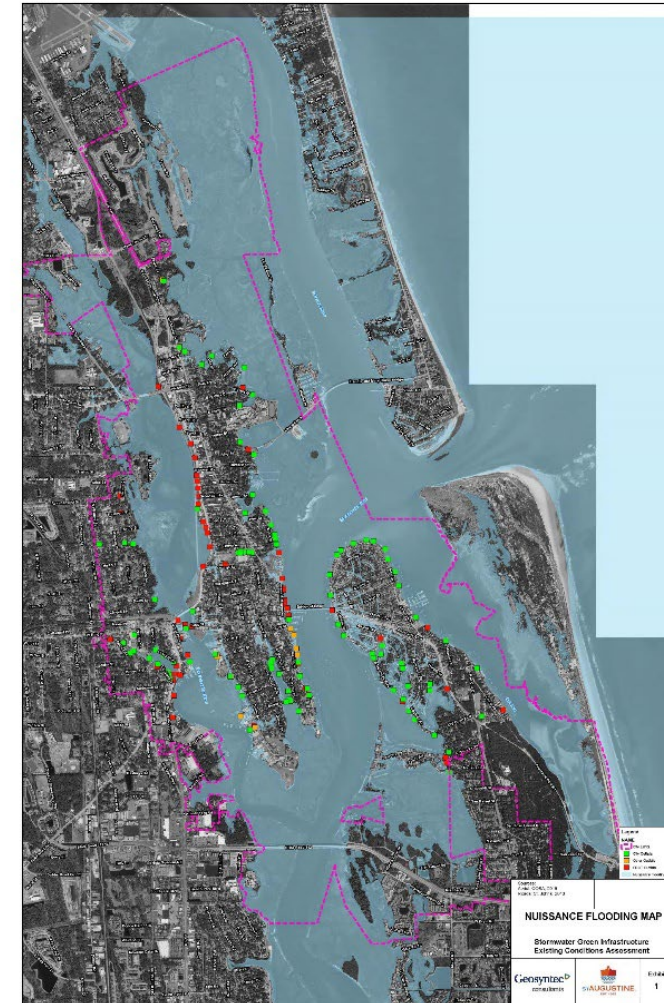
CIP Project Information Sheet

Stormwater Tide Check Valve Installation – City Wide

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.

This project is funded by \$500k ARPA grant.

Design Cost:	\$ 62,500
Construction Cost:	\$ 1.7 M
Project Status:	Construction Postponed
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:	\$ 4.3 M
Project Status:	Construction
Construction Duration:	2022 – 2023



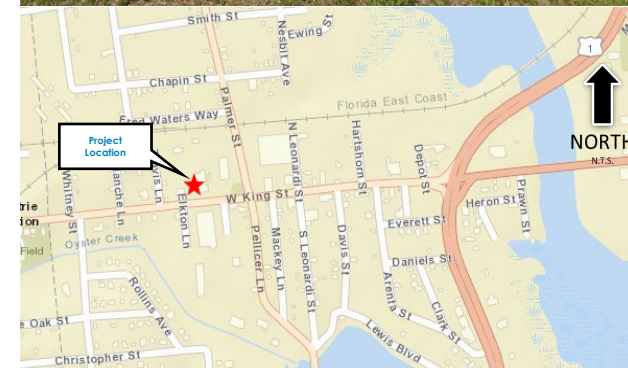
CIP Project Information Sheet

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:	\$ 2.5 M
Project Status:	Construction
Construction Duration:	2022 – 2024



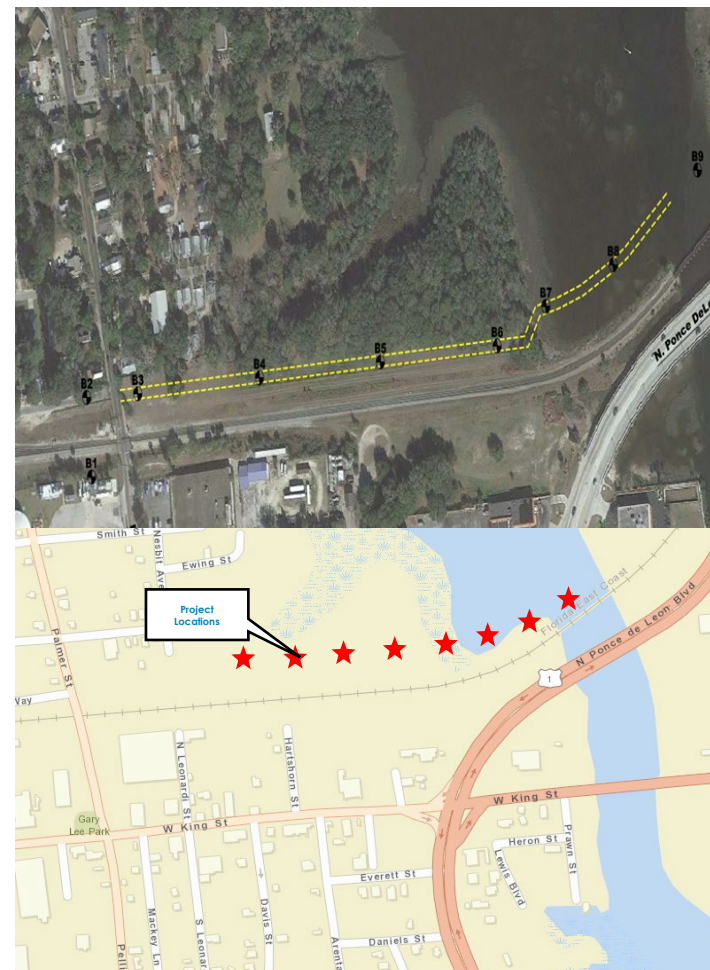
CIP Project Information Sheet

Water Treatment Plant LPRO 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:	\$ 4.0 M estimate
Project Status:	Design
Construction Duration:	TBD



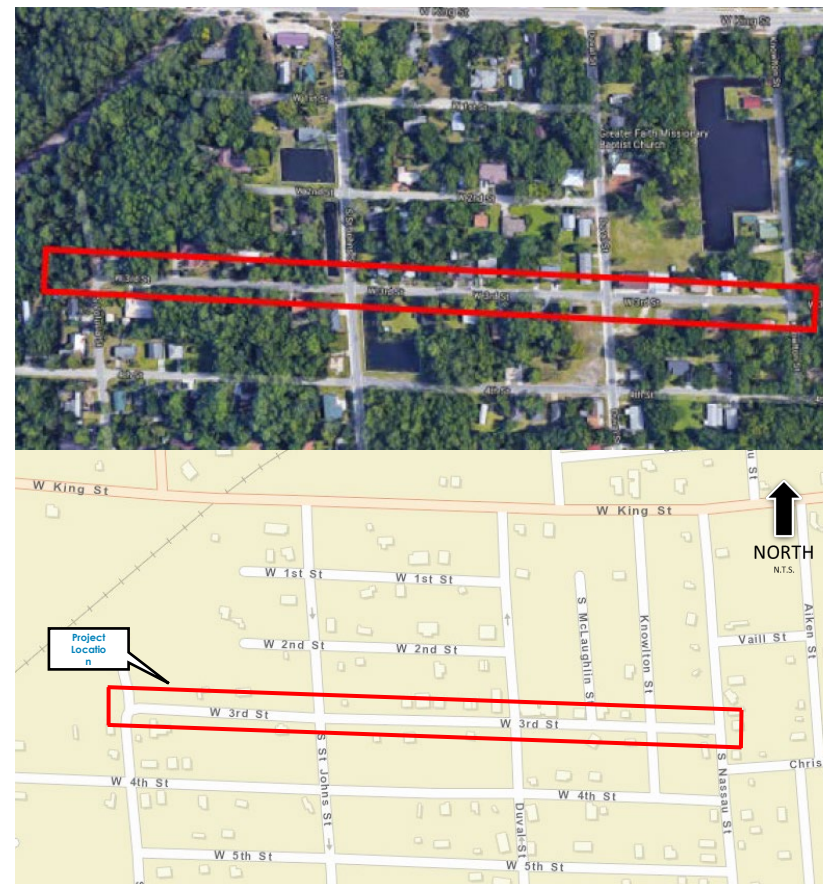
CIP Project Information Sheet

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.

This project is funded by a \$300,000 FDEP grant. FDEP has also provided a \$2.0M grant for Septic to Sewer in West Augustine; to be shared with the Pearl Street sewer project.

Design Cost:	\$ 60,000
Construction Cost:	\$ 1.7 M
Project Status:	Construction
Construction Duration:	2023 – 2024



CIP Project Information Sheet

West Augustine Mini Grant Sewer Connections

This program connects west Augustine area existing homes with septic to existing gravity sanitary sewer. The City budgets \$250,000 per year to be used for these septic to sewer conversions. The city identifies qualifying homes (homes with septic adjacent to gravity sewer) and assembles construction packages. During construction, the existing septic tank is demolished, the home's plumbing is rerouted and connected to existing gravity sanitary sewer. Package 5 converted 11 homes to gravity sewer. To date, 61 homes have been connected to gravity sewer with this program.

Design Cost:	\$ In-House
Construction Cost:	\$ 250,000
Project Status:	Ongoing
Construction Duration:	5 Months

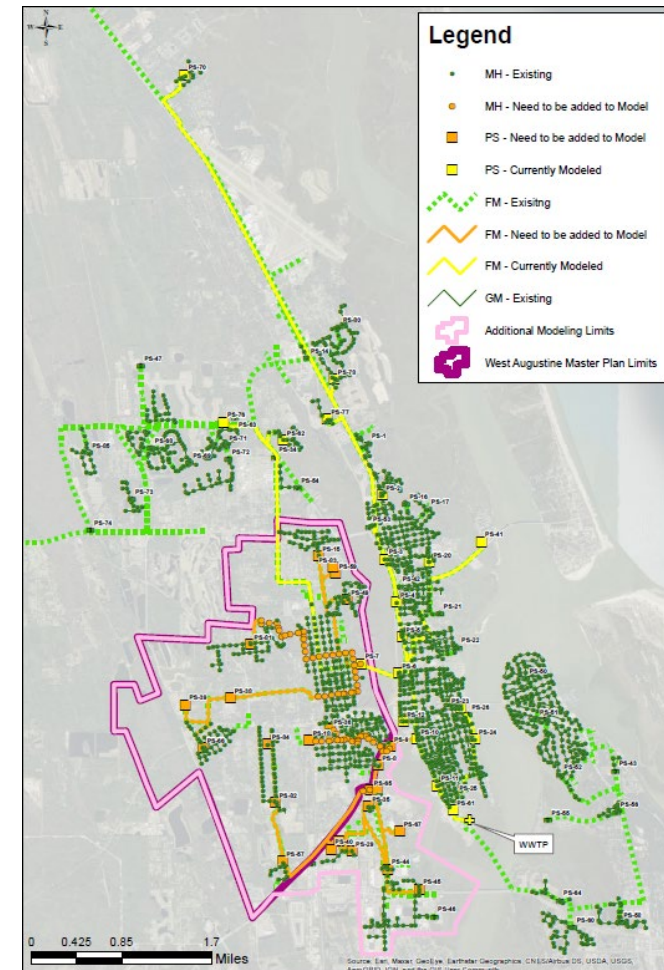


CIP Project Information Sheet

West Augustine Wastewater Master Plan and Hydraulic Model Update

A Wastewater Master Plan is being developed for the West Augustine area in which many residents and business have septic systems. A goal of the Master Plan is to provide a guide for planning wastewater collection system improvements in phases. The phased construction allows for smart development and supports requests for funding from various loans and grants. Expanding the city owned wastewater collection system in the area will improve service, water quality, and quality of life.

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



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

Phase	Fund 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

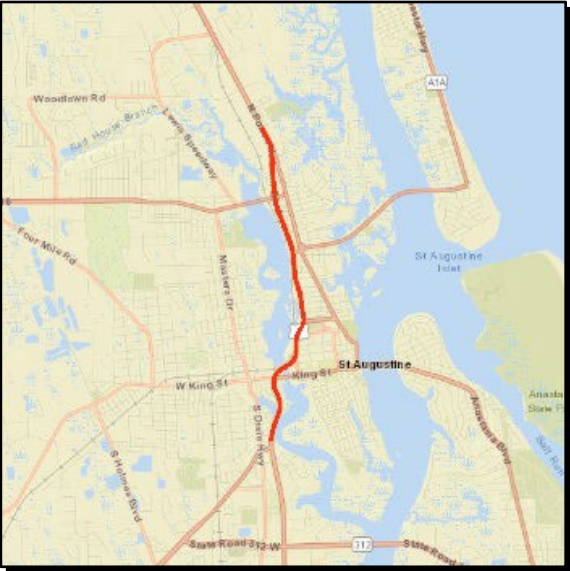


Work Summary: DRAINAGE IMPROVEMENTS
From: AVENIDA MENENDEZ (SR A1A)
To: BAYWALL
Lead Agency: FDOT
Length: 0.599 mi

Phase	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

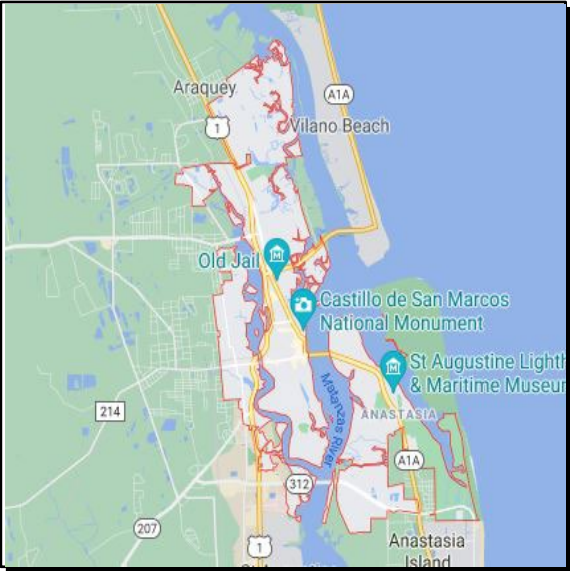
Phase	Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
CST	DDR	0	0	613,419	0	0	613,419
Total		0	0	613,419	0	0	613,419

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

Phase	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: CHARLOTTE ST
Lead Agency: FDOT
Length: 0.571 mi

Phase	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

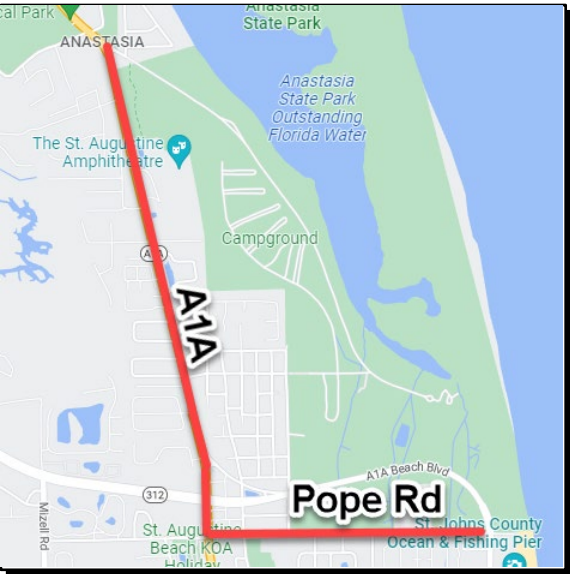
Phase	Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
PDE	SA	1,500	0	0	0	0	1,500
PDE	TALU	600,000	0	0	0	0	600,000
PDE	DIH	5,000	0	0	0	0	5,000
PE	DIH	0	5,000	0	0	0	5,000
PE	SA	0	1,500	0	0	0	1,500
PE	TALU	0	600,000	0	0	0	600,000
Total		606,500	606,500	0	0	0	1,213,000

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

Phase	Fund Source	2022/23	2023/24	2024/25	2025/26	2026/27	Total
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:

CIP Project Information

Completed Project Slides

CIP Project Information Sheet

Arricola 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 Arricola
 Avenue Force Main

Arricola 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 500-year flood events and storm surge, and the City will upgrade the wet wells' concrete ballast to resist buoyant forces. **The City is combining the necessary repairs of the lift stations with a new wastewater force main underneath Arricola 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 contractors 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.

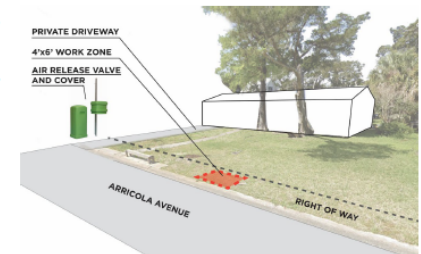
Driveways may be impacted during some times due to laydown of pipe and general coordination. The contractor team is committed to providing access / coordination as much as possible during construction.

WORK TIMELINE

START OF CONSTRUCTION
 Approximately
 March 14, 2022

END OF CONSTRUCTION
 May 2022

IMPACT TIME WITHIN EACH YARD
 1-3 weeks



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:	\$ 1.4 M
Construction Cost:	\$ 14.8 M
Project Status:	Complete
Construction Duration:	Sept 2020 – Feb 2023



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

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 – Complete
Construction Duration:	TBD

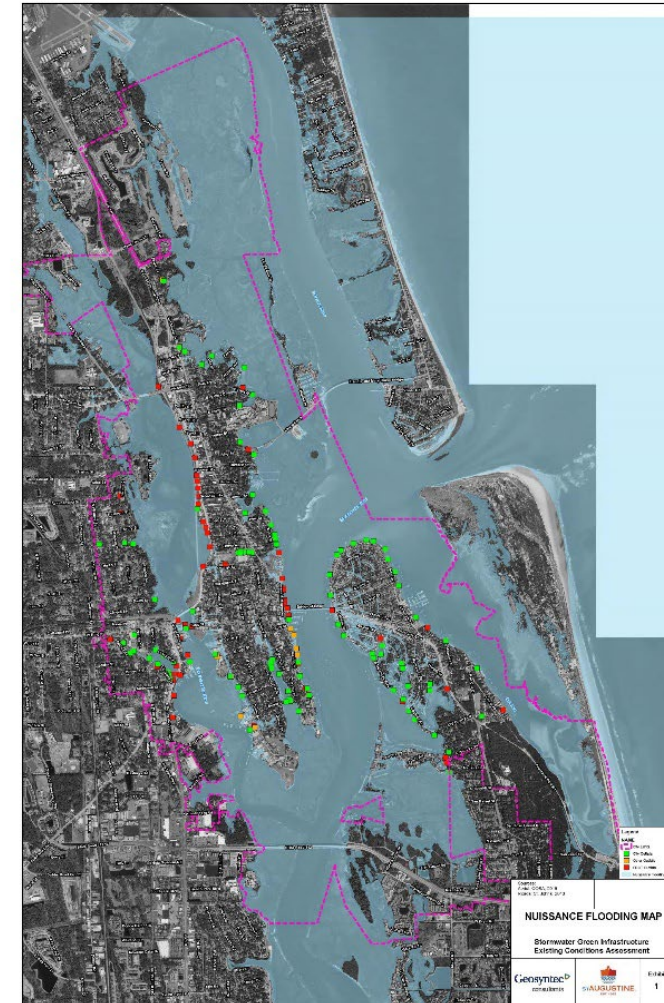


CIP Project Information Sheet

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 has recently completed a master outfall retrofit plan to help prioritize the remaining outfalls. This completed study will be utilized in identifying the next outfalls to be retrofitted under the Resilient Florida awarded grant for Citywide Tide Check Valve Retrofit project.

Design Cost:	\$ 89,900
Construction Cost:	\$ 461,282 estimate
Project Status:	Completed
Construction Duration:	2022

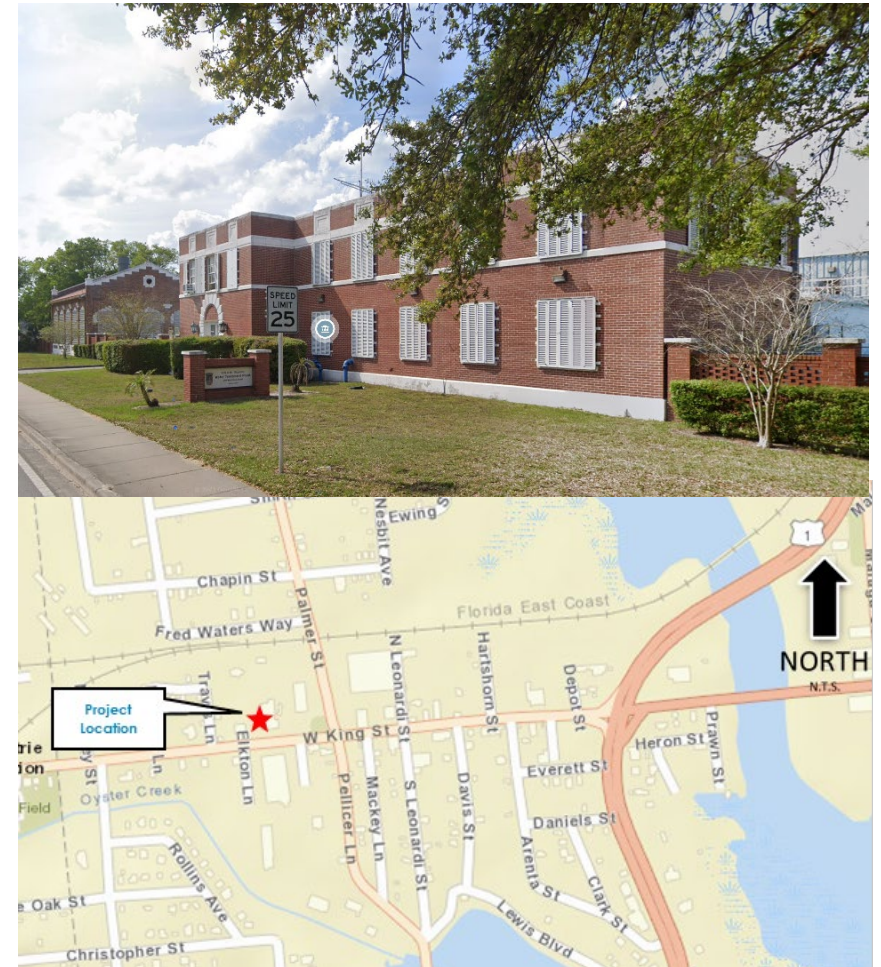


CIP Project Information Sheet

Water Treatment Plant Optimization Study

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 – Complete
Study Duration:	2023





City Commission Special Workshop FY24 Budget Update

Mark Simpson
Finance Director

Meeting
August 14, 2023



CITY OF
ST AUGUSTINE
EST. 1565

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FY24 Budget Highlights

- General fund millage is unchanged at 7.5 mills – revenue increase of \$3M up to \$20.8M
- Fire Assessment Fee Increase to cover 50% of Fire Department Budget
- Requested New Positions being analyzed/prioritized based on strategic plan
- Street paving program of \$800,000
- West Augustine Sidewalk design, \$300,000. Construction planned for FY 25.
- Utility Rate Analysis and Increases based on CPI of 4.4% - surcharge for outside reduced to 18%
- Public art study for the May Street intersection
- Pena Peck House windows and copper roof
- Continued window replacement at City Hall / Lightner Building
- Increased rental income revenue from City owned properties with 4.4% CPI increases.
- Changes to the parking rates and hours of enforcement:
 - Increase in the garage to \$20 until 5pm then reduced rate from 5-9pm to incentivize garage use vs on street parking. Analysis on-going regarding projected economic impact.
 - Expanding parking enforcement hours from 5pm to 9pm and adding Sunday's 1pm – 9pm
- Visitor Information Center window and floor replacement – preparation for exhibits
- Phase I of the Homeless Drop-In Center. Fence, restrooms, and security
- Francis Field Design
- Madeira Park Master Plan
- Finding of necessity for West City CRA



Reserves Update

	Total	Restricted/ Non-spendable	City Policy Requirement	Unrestricted	
General Fund	29,035,020	9,953,091	11,487,366	7,594,563	* Appropriated \$1.6M this year
Utility Fund	117,631,694	105,954,153	5,459,347	6,218,194	
Stormwater Fund	14,669,587	13,693,733	335,536	640,318	
Solid Waste Fund	892,703	965,073	1,348,534	(1,420,904)	
Municipal Marina Fund	8,894,464	5,794,692	1,263,800	1,835,972	
Visitors Information Center Fund	117,917	(4,069,098)	1,311,750	2,875,265	



Questions and Discussion

