

CITY OF ST. AUGUSTINE CITY COMMISSION
Special City Commission Meeting-May 12, 2025
MONDAY, MAY 12, 2025 - 3:15 PM
ALCAZAR ROOM

1. CALL TO ORDER

◆ Roll Call

2. GENERAL PUBLIC COMMENTS

◆ 3 minutes per individual

3. MID-YEAR FINANCIAL UPDATE

3.A. City of St. Augustine Mid-Year Budget Analysis Report. (*M. Burns, Finance Director*)

4. STRATEGIC PLAN REVIEW AND DISCUSSION

4.A. City of St. Augustine Strategic Plan. (*D. Birchim, City Manager*)

5. CAPITAL IMPROVEMENT PLAN UPDATE

5.A. Capital Improvement Plan. (*S. Slaughter, Director, Utilities & Public Works*)

6. ITEMS BY MAYOR AND COMMISSIONERS

7. 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 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 of St. Augustine Mid-Year Budget Analysis Report

Summary

The mid-year budget analysis shows that the City of St. Augustine is operating within its budget, with budgeted revenues at 45.51% received and budgeted expenditures at 28.98% spent. The 28.98% budget spent will increase as some capital projects that are in progress come to completion later during the year. It is projected that revenues will be at or above what is anticipated, while expenditures will be below the current budget.

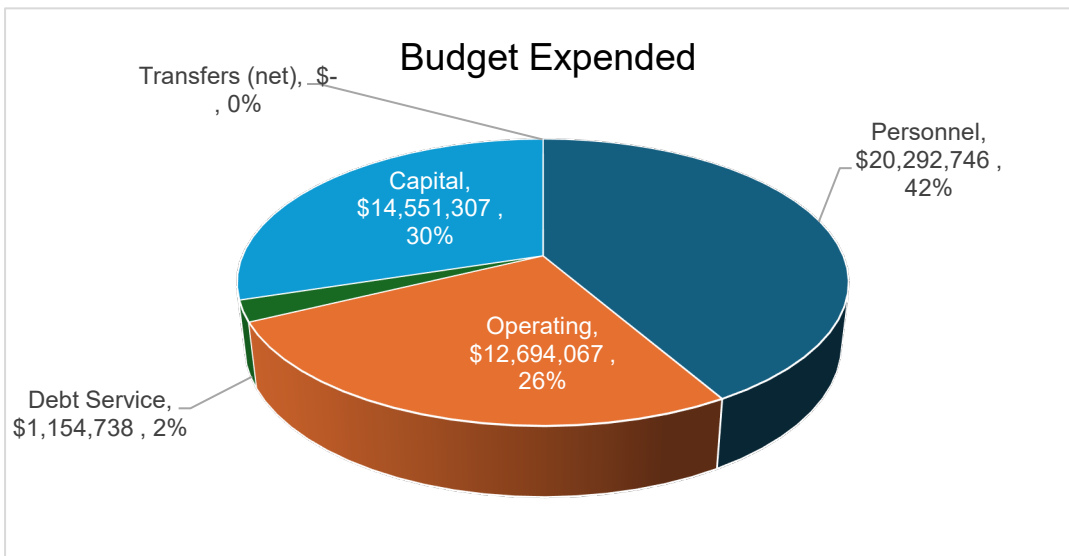
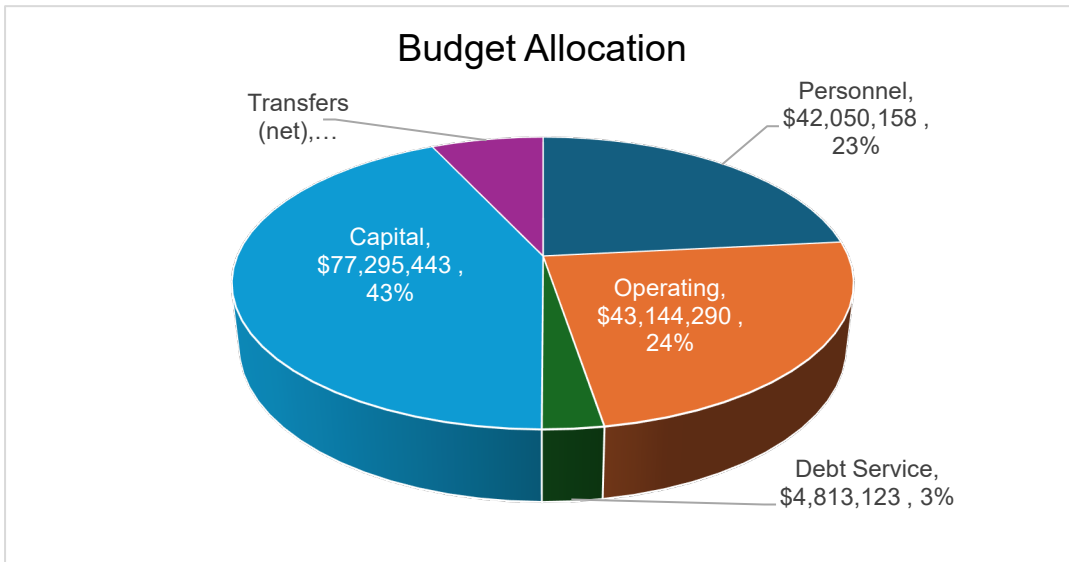
The purpose of this analysis is two-fold. First, it is used to identify and recommend any changes to the current budget, and secondly, it is used in conjunction with the strategic plan as a starting point for the next fiscal year's budget.

The following pages are charts and graphs of various components of the city's budget. First is the budget broken down in expenditure categories, such as, personnel, operating, capital, and debt service and transfers; their original budget, revised budget and actual amounts at the end of six months. The revised budgets may differ from original budgets due to the Commission approved carry forward amounts, Commission approved transfers from reserves and grant funded projects. Additionally, funds that were encumbered at the end of fiscal year 2024 are carried forward to fiscal year 2025. When they are carried forward, the encumbrance amends the budget to include the encumbrance amount which is offset by reserves for encumbrances.

The following pages are charts and graphs to help illustrate the City's fund budgets which show the original budget, revised budget, the actual received or spent as of March 31st, and the projected amounts at year end. The first pie chart illustrates what portion of the budget each category utilizes. Lastly, there are summary pages that breaks each fund down separately and shows the percentage of actual, received or spent, in relation to the revised budget. The "Transfer in from Reserves" line item in the revenues section depicts the amount that was appropriated from reserve for encumbrances.

City of St. Augustine
Mid-Year Analysis
Budget Allocation Vs. Expended
50% of Year Lapsed

	Budget Allocation			
	Original	Revised	Actual	% Used
Personnel	\$ 42,038,697	\$ 42,050,158	\$ 20,292,746	48.26%
Operating	\$ 41,141,130	\$ 43,144,290	\$ 12,694,067	29.42%
Debt Service	\$ 4,813,123	\$ 4,813,123	\$ 1,154,738	23.99%
Capital	\$ 6,807,070	\$ 77,295,443	\$ 14,551,307	18.83%
Transfers (net)	\$ 537,722	\$ 12,504,625	\$ -	0
	<u>\$ 95,337,742</u>	<u>\$ 179,807,639</u>	<u>\$ 48,692,858</u>	<u>27.08%</u>

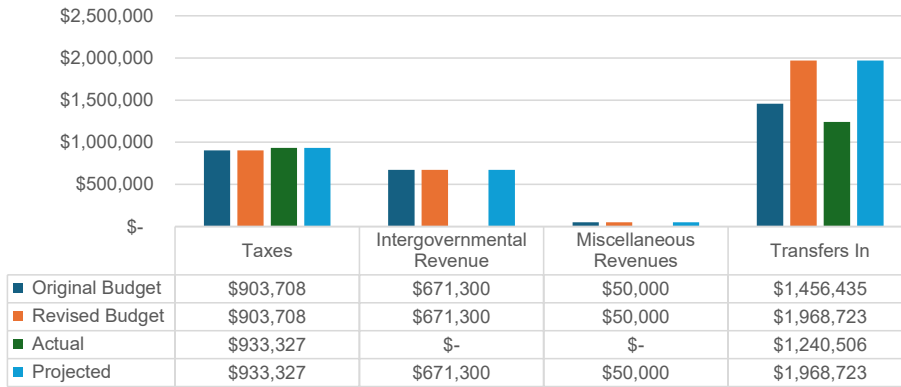


**City of St. Augustine
Mid-Year Analysis
General Fund**

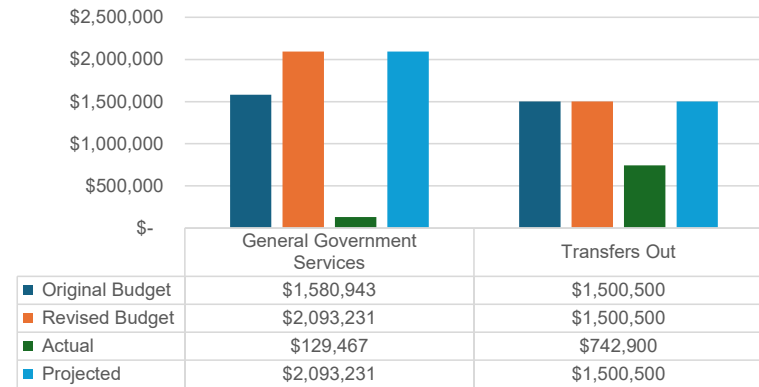


City of St. Augustine
Mid-Year Analysis
Community Redevelopment Areas

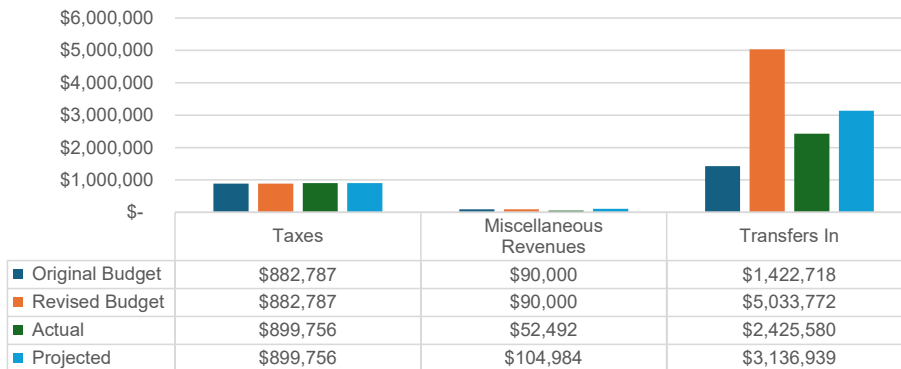
FY25 Historic Area CRA Revenues



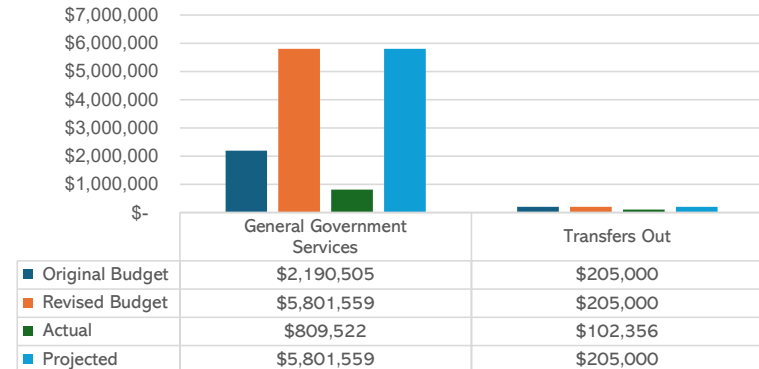
FY25 Historic Area CRA Expenditures



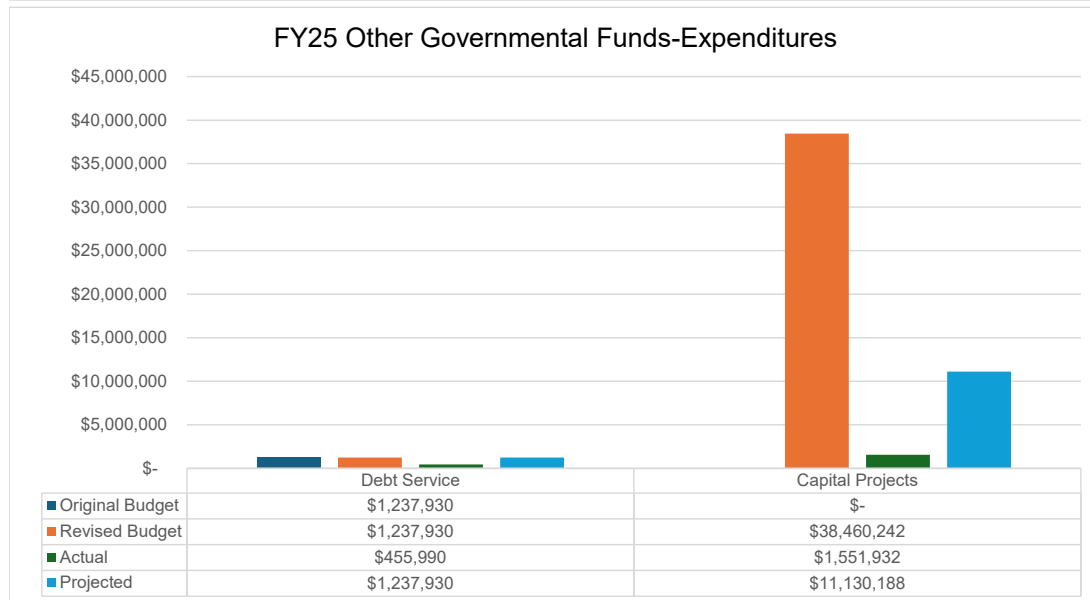
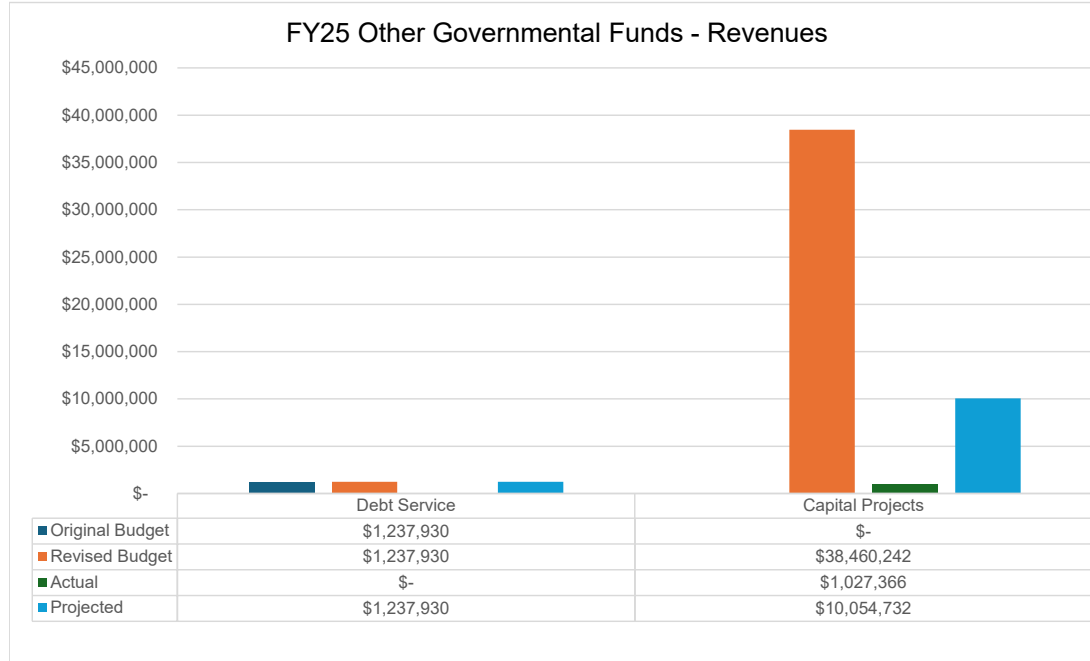
FY25 Lincolnville CRA Revenues



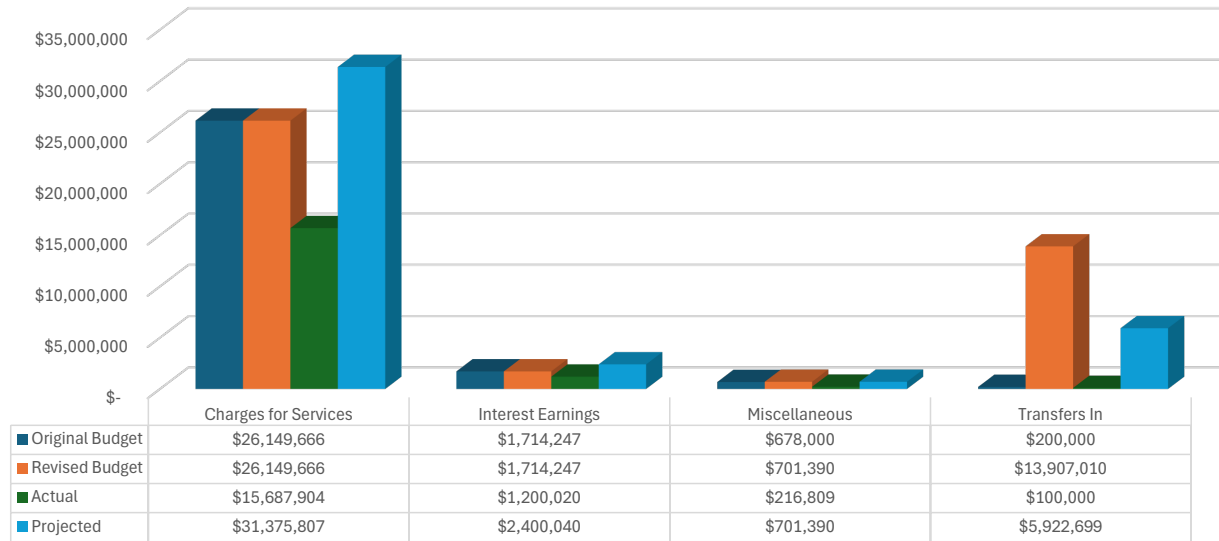
FY25 Lincolnville CRA Expenditures



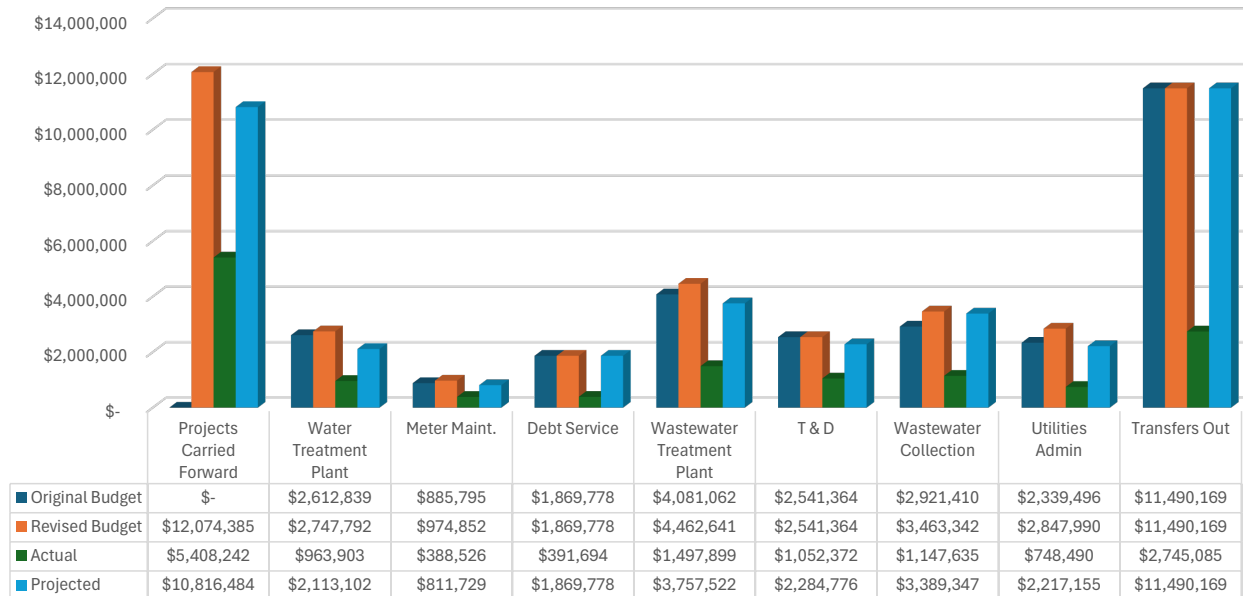
City of St. Augustine
Mid-Year Analysis
Other Governmental Funds



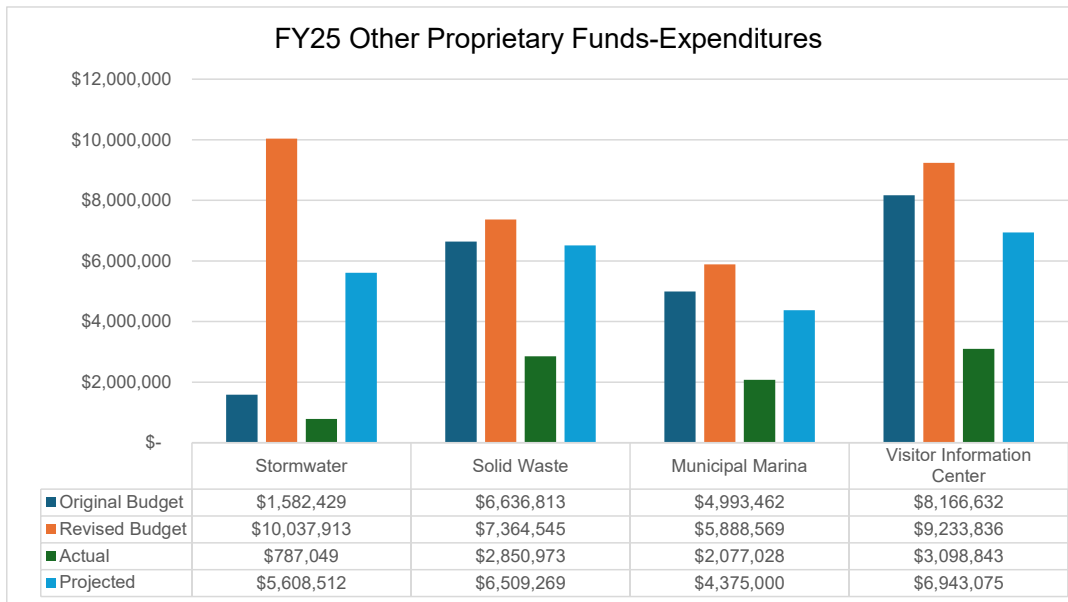
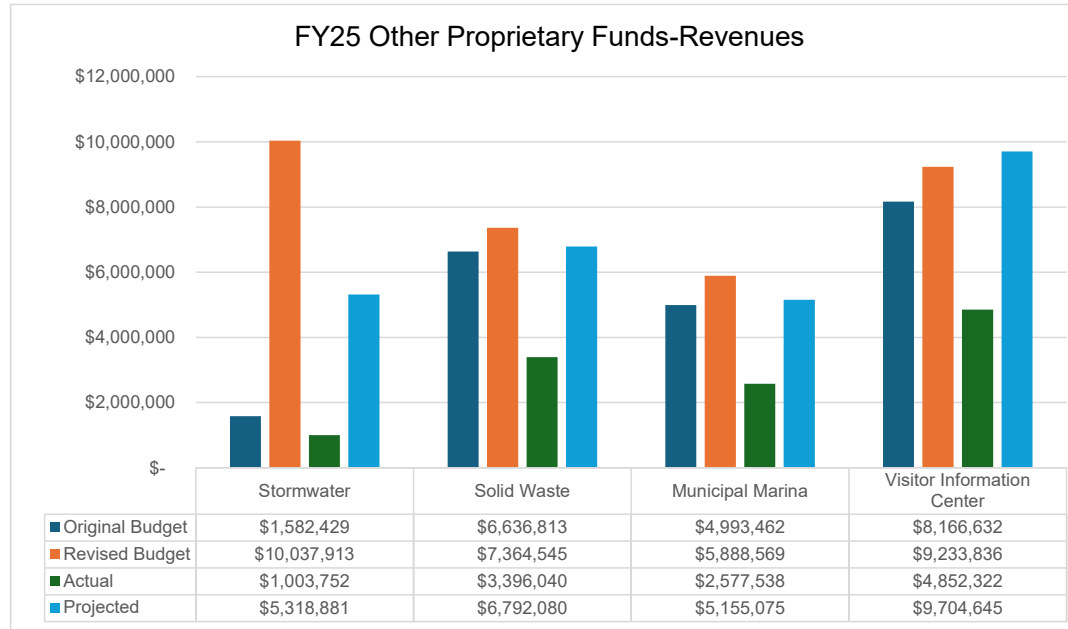
FY2025 Utilities Revenues



FY2025 Utilites Expenditures



City of St. Augustine
Mid-Year Analysis
Proprietary Funds



City of St. Augustine
Mid-Year Analysis
Revised Budget to Actual by Fund

General Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 44,386,430	\$ 46,238,418	\$ 32,726,413	70.78%
Transfers In	10,040,573	18,093,071	5,020,287	27.75%
Transfer in from Reserves	-	2,893,556	2,893,556	100.00%
Total Revenues	54,427,003	67,225,045	40,640,255	60.45%
Expenditures	49,358,556	62,115,175	29,800,864	47.98%
Transfers Out	5,068,447	5,109,870	1,839,539	36.00%
Total Expenditures	54,427,003	67,225,045	31,640,402	47.07%
Historic Area CRA				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 1,625,008	\$ 1,625,008	\$ -	0.00%
Transfers In	1,456,435	1,968,723	728,218	36.99%
Transfer in from Reserves	-	-	-	
Total Revenues	3,081,443	3,593,731	728,218	20.26%
Expenditures	1,580,943	2,093,231	129,467	6.19%
Transfers Out	1,500,500	1,500,500	742,900	49.51%
Total Expenditures	3,081,443	3,593,731	872,366	24.27%
Lincolnvill CRA				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 972,787	\$ 972,787	\$ 52,492	5.40%
Transfers In	1,422,718	3,136,939	711,359	22.68%
Transfer in from Reserves	-	1,896,833	1,896,833	100.00%
Total Revenues	2,395,505	6,006,559	2,660,684	44.30%
Expenditures	2,190,505	5,801,559	810,277	13.97%
Transfers Out	205,000	205,000	102,356	49.93%
Total Expenditures	2,395,505	6,006,559	912,633	15.19%
Debt Service Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ -	\$ -	\$ -	0.00%
Transfers In	1,237,930	1,237,930	-	0.00%
Transfer in from Reserves	-	-	-	0.00%
Total Revenues	1,237,930	1,237,930	-	0.00%
Expenditures	1,237,930	1,237,930	455,990	36.83%
Transfers Out	-	-	-	0.00%
Total Expenditures	1,237,930	1,237,930	455,990	36.83%
Capital Projects Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ -	\$ 30,829,301	\$ 1,027,366	3.33%
Transfers In	-	1,424,595	-	0.00%
Transfer in from Reserves	-	6,206,346	6,206,346	100.00%
Total Revenues	-	38,460,242	7,233,712	18.81%
Expenditures	-	38,460,242	1,551,932	4.04%
Transfers Out	-	-	-	0.00%
Total Expenditures	-	38,460,242	1,551,932	4.04%

City of St. Augustine
Mid-Year Analysis
Revised Budget to Actual by Fund

Utilities Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 28,541,913	\$ 22,842,604	\$ 16,966,876	74.28%
Transfers In	200,000	7,376,206	100,000	1.36%
Transfer in from Reserves	-	12,253,503	12,253,503	100.00%
Total Revenues	28,741,913	42,472,313	29,320,379	69.03%
Expenditures	17,251,744	30,982,144	9,012,816	29.09%
Transfers Out	11,490,169	11,490,169	2,745,085	23.89%
Total Expenditures	28,741,913	42,472,313	11,757,900	27.68%

Stormwater Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 1,582,429	\$ 8,455,180	\$ 1,003,752	11.87%
Transfers In	-	936,857	-	0.00%
Transfer in from Reserves	-	645,875	645,875	100.00%
Total Revenues	1,582,429	10,037,912	1,649,627	16.43%
Expenditures	765,078	9,220,562	515,873	5.59%
Transfers Out	817,351	817,351	271,176	33.18%
Total Expenditures	1,582,429	10,037,913	787,049	7.84%

Solid Waste Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 6,099,889	\$ 6,066,889	\$ 3,111,078	51.28%
Transfers In	536,924	1,297,447	284,962	21.96%
Transfer in from Reserves	-	209	209	100.00%
Total Revenues	6,636,813	7,364,545	3,396,249	46.12%
Expenditures	5,477,653	6,205,385	2,349,455	37.86%
Transfers Out	1,159,160	1,159,160	501,626	43.27%
Total Expenditures	6,636,813	7,364,545	2,851,081	38.71%

Municipal Marina Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 4,963,462	\$ 5,713,462	\$ 2,559,192	44.79%
Transfers In	30,000	30,000	15,000	50.00%
Transfer in from Reserves	-	145,107	145,107	100.00%
Total Revenues	4,993,462	5,888,569	2,719,299	46.18%
Expenditures	4,121,354	5,016,461	1,803,027	35.94%
Transfers Out	872,108	872,108	275,117	31.55%
Total Expenditures	4,993,462	5,888,569	2,078,143	35.29%

Visitors Information Center Fund				
	Orig Budget	Revised Budget	Year-To-Date	% Used
Revenues	\$ 7,204,822	\$ 7,204,822	\$ 4,129,572	57.32%
Transfers In	961,810	1,215,528	722,750	59.46%
Transfer in from Reserves	-	813,486	813,486	100.00%
Total Revenues	8,166,632	9,233,836	5,665,808	61.36%
Expenditures	5,103,120	6,170,324	1,998,531	32.39%
Transfers Out	3,063,512	3,063,512	1,104,779	36.06%
Total Expenditures	8,166,632	9,233,836	3,103,310	33.61%



Strategic Plan

City of St. Augustine



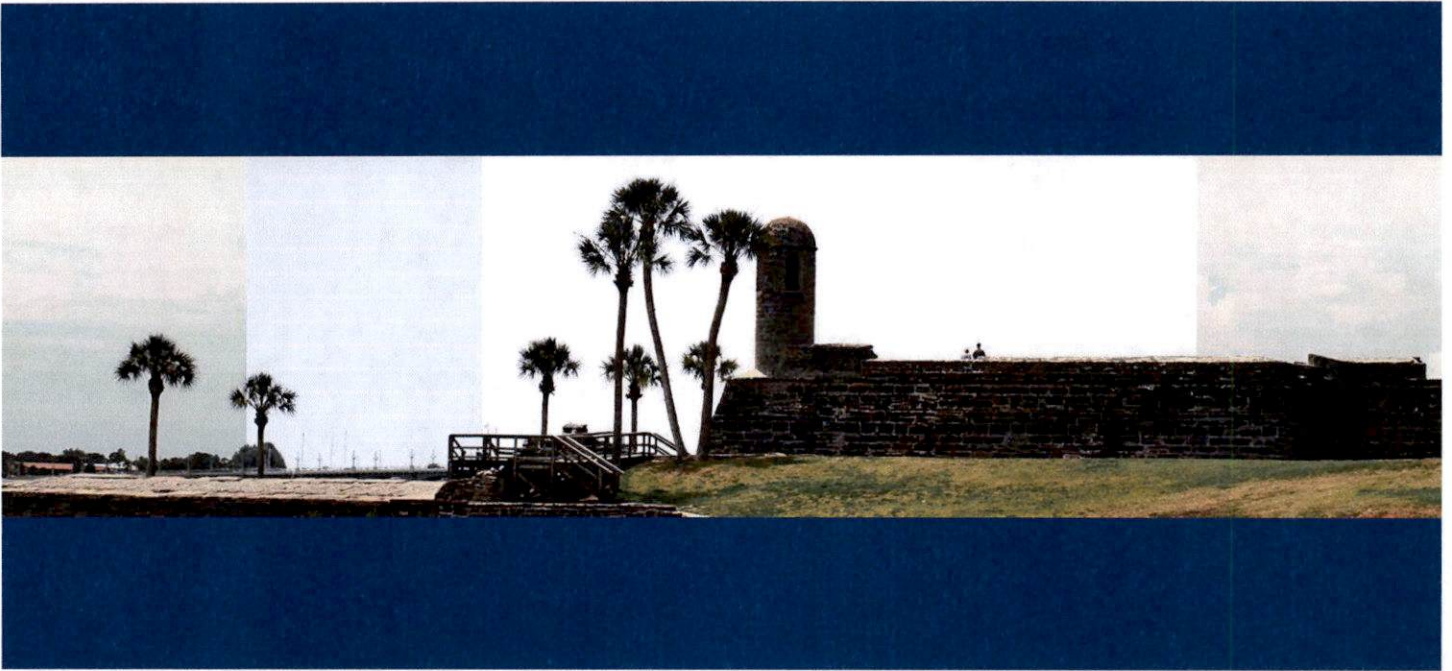
Purpose	3
Vision & Mission	4
Guiding Principles	5
Core Values	6
Vision Plan	7
Goals of the Strategic Plan	8
Objectives of the Strategic Plan	9
Strategic Alignment	21
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The purpose of strategic planning is to integrate the visioning statement into the City of St. Augustine strategic plan, create our mission statement, and define our guiding principles and core values. The implementation of a strategic planning process provides the following: the development of a multi-year plan to drive the budget process, and a work plan and system of accountability to maintain on-task performance by the organization.

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

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

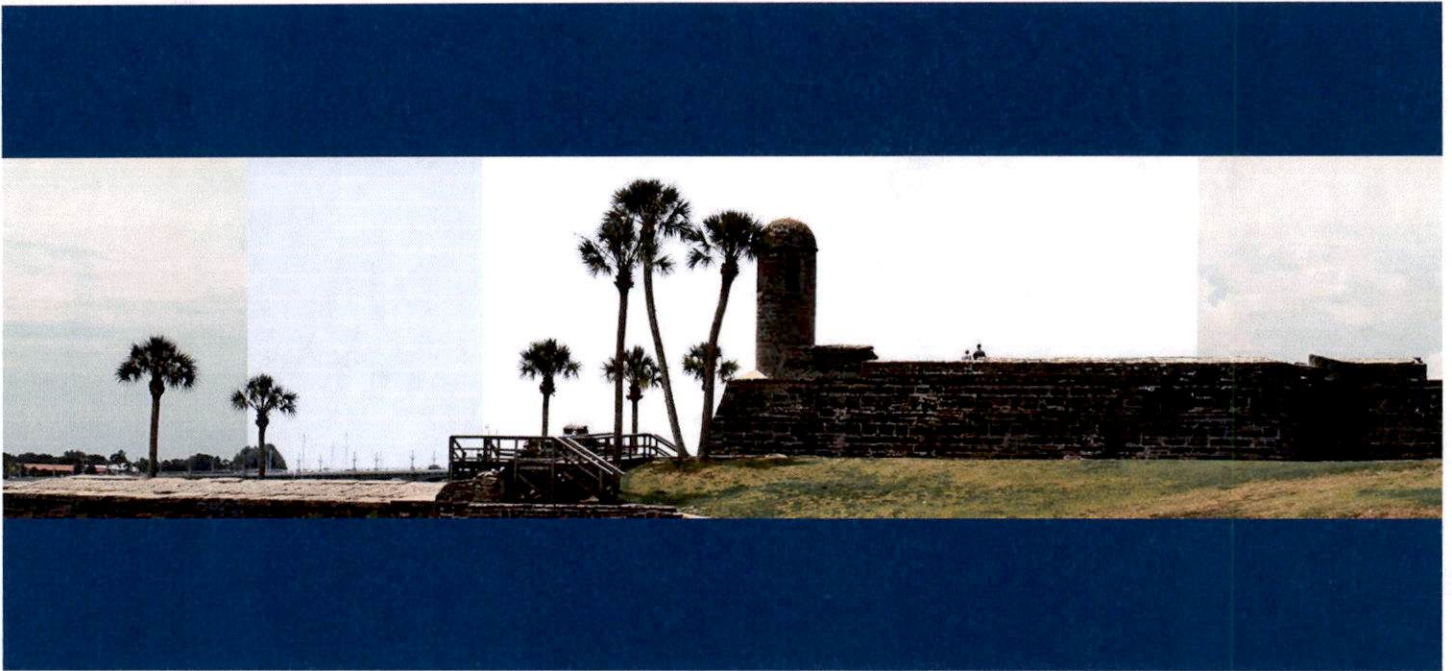


Our Vision

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

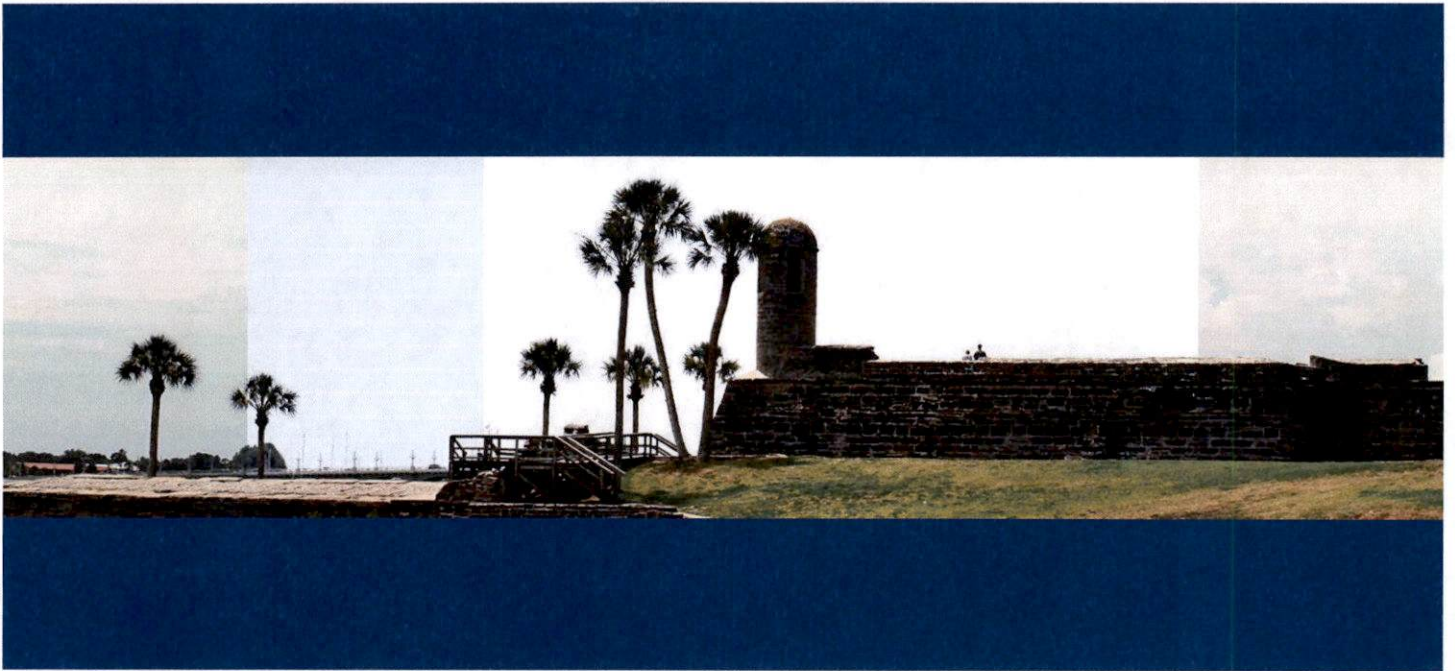
Our Mission

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



Guiding Principles

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



Core Values

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

Vision Plan

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

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

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

Goals of the Strategic Plan

LIVABILITY

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

AUTHENTICITY

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

CHARACTER

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

VITALITY

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



Objectives of the Strategic Plan

- *Infrastructure Planning & Construction*
- *Mobility Planning & Construction*
- *Zoning & Building Code*
- *Resiliency*
- *Sustainability*
- *Arts, Education & Community*
- *Enhance our partnerships to affect change in affordable/workforce housing and homelessness*
- *Proactive planning to preserve our downtown character*
- *Event Planning and Management*
- *Diversity in the Workforce*
- *Historic Preservation & Archaeology*





Objective: Infrastructure Planning & Construction

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

Key Performance Indicator:

The implementation of our 5-year Capital Improvement Plan

Changes reported against the 2015 baseline assessment

Objective: Mobility Planning & Construction

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

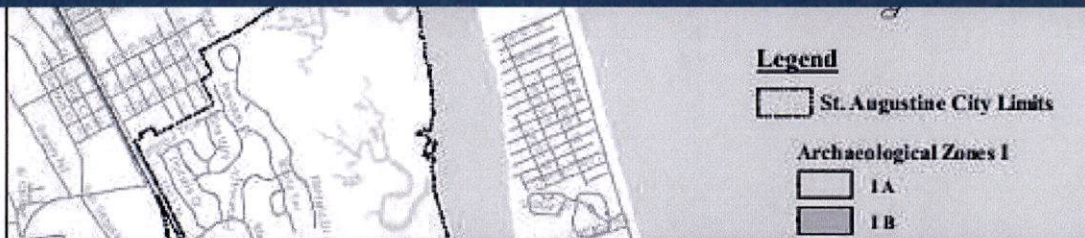
Key Performance Indicator:

*Implementation of the
Transportation and Parking
Master Plan*

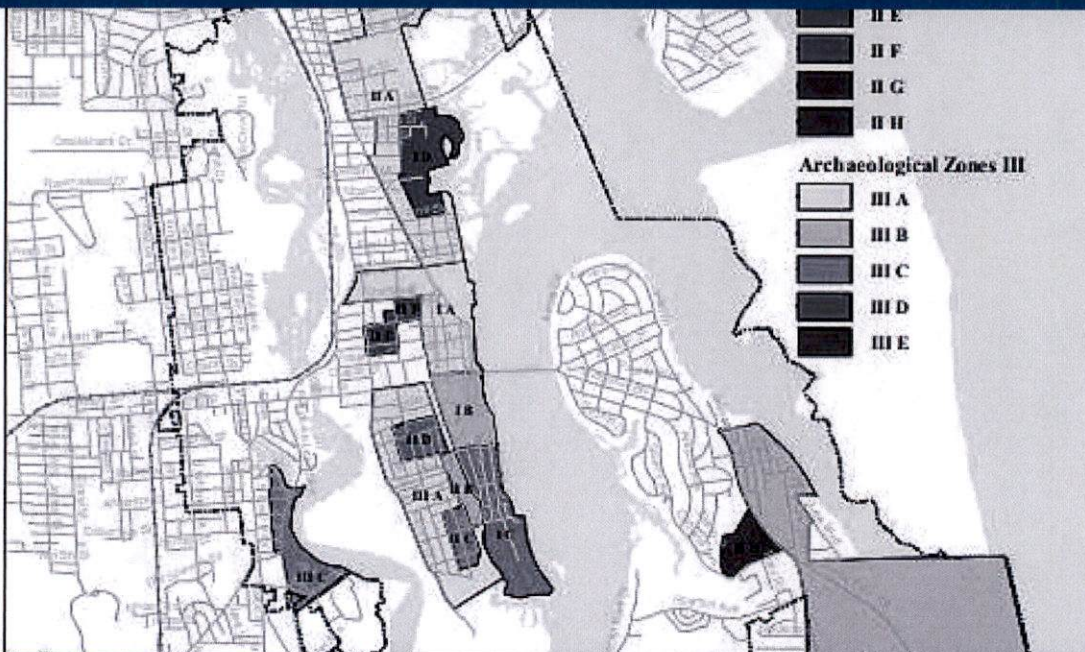
*Implementation of the Mobility
Plan*



Objective: Zoning & Building Code



To preserve the character of St. Augustine. The current effort encourages resident and business participation in a planning efforts to redefine the future of the City and its unique neighborhoods and entry corridors.



Key Performance Indicator:

Continued review of zoning & building code

Objective: Resiliency

To develop City values that lead to resilient strategies that will help us to face the challenges of sea-level rise



Key Performance Indicator:

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

Objective: Sustainability

To develop City values that lead to sustainable practices that will help to reduce our carbon footprint.



Key Performance Indicator:

The inclusion of sustainability strategies in the planning of each project implemented by the City. To provide resources for our residents so that can also implement sustainability strategies.

Objective: Arts, Education & Community

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



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

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

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



Key Performance Indicator:

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

Objective: Proactive planning to preserve our downtown character

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



Key Performance Indicator:

Downtown crime statistics and incident volume

Objective: Event Planning & Management



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

Objective: Diversity in the Workforce

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

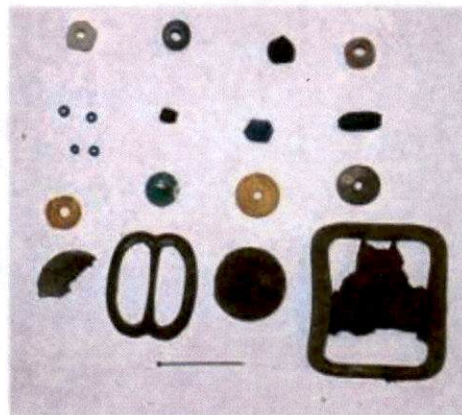


Key Performance Indicator:

Recruitment & Development of a More Diverse Workforce

Objective: Historic Preservation & Archaeology

To continue to foster the outreach, education and advocacy for the imp



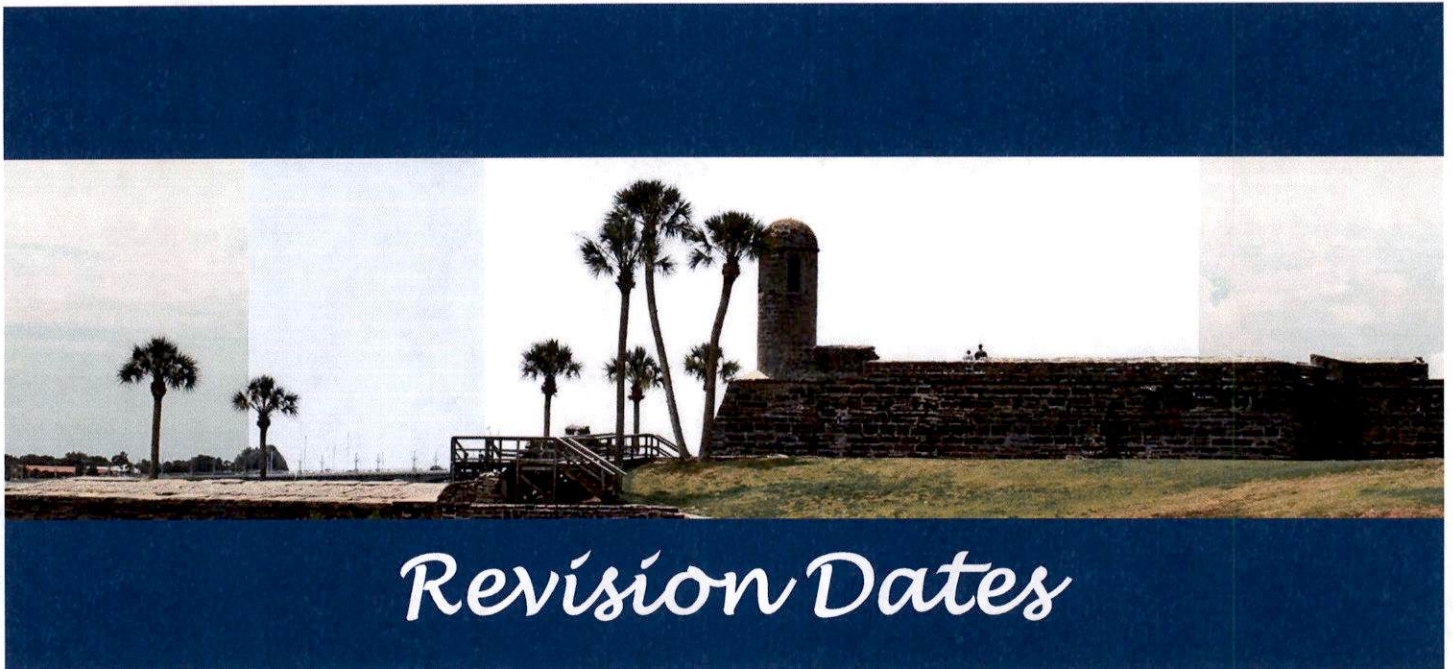
Key Performance Indicator:

Continued implementation of priorities identified in the 2018 Historic Preservation Master Plan



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

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



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

Versions of this Strategic Plan have been updated as follows:

August 2015

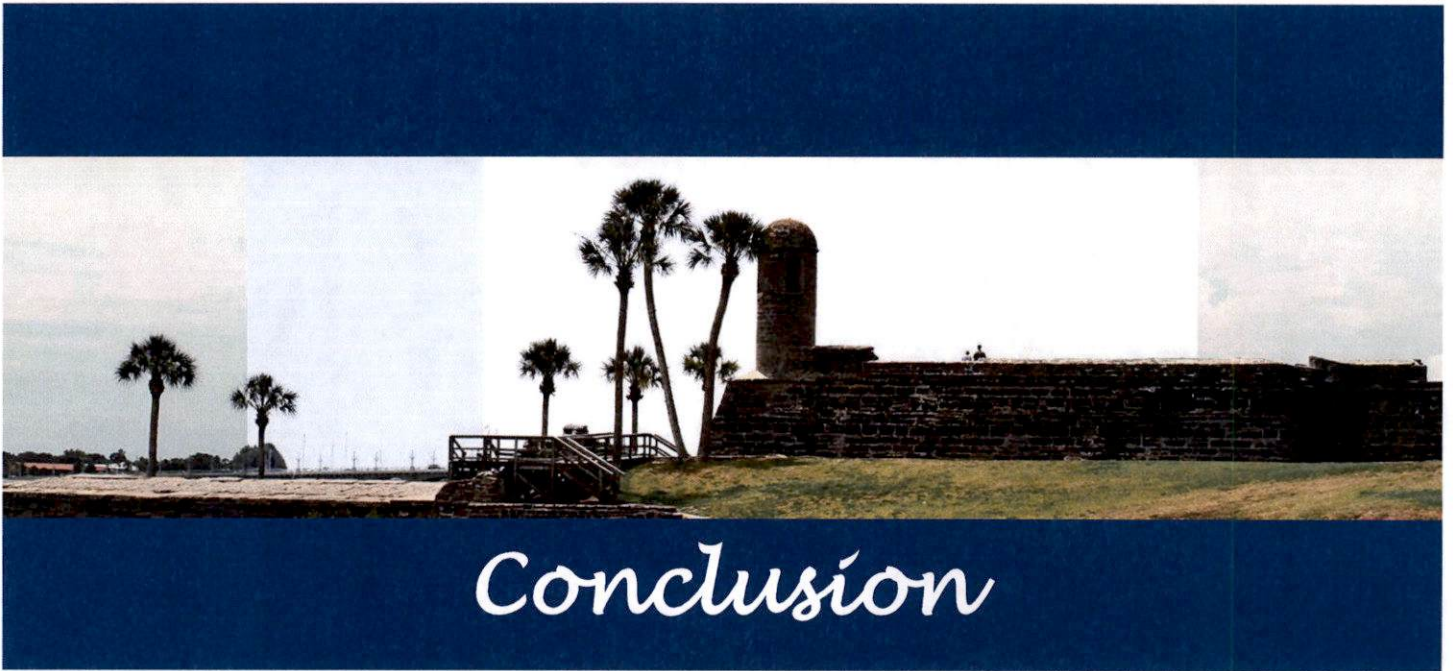
April 2016

April 2018

April 2019

September 2020

May 2024



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

St. Augustine City Commission

Nancy Sikes-Kline, Mayor

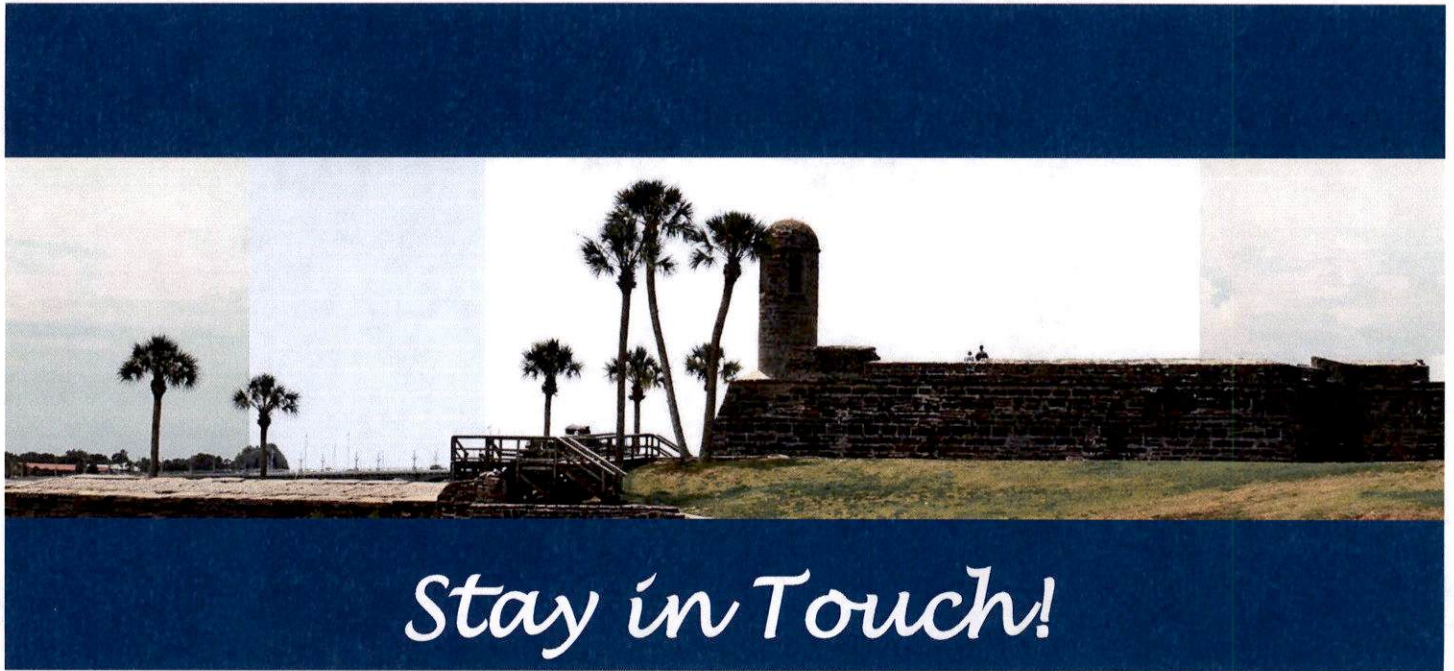
Barbara Blonder, Vice Mayor

Cynthia Garis, Commissioner

Jim Springfield, Commissioner

Jon DePreter, Commissioner

David Birchim, City Manager



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City Commission Special Meeting

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

May 12, 2025

Nancy Sikes-Kline
Barbara Blonder
Cynthia Garris
Jim Springfield
Jon DePreter

Mayor
Vice Mayor
Commissioner
Commissioner
Commissioner

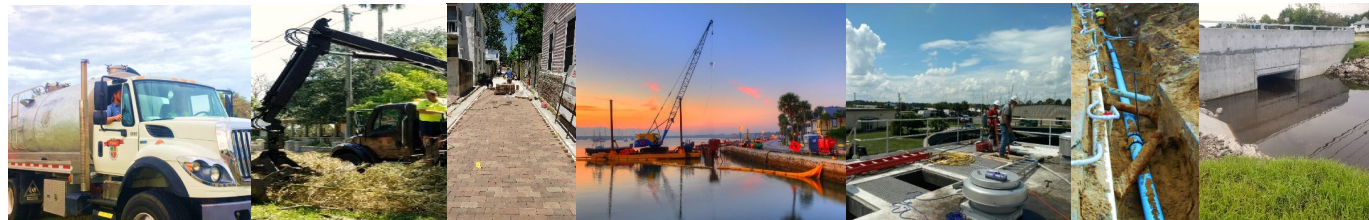


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CIP Project Schedule

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CIP Project Schedule

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CIP Project Information Sheet

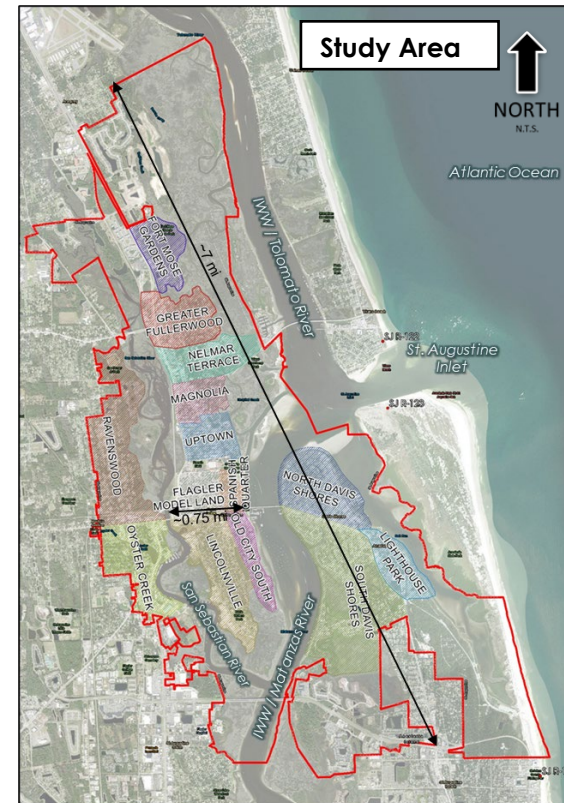
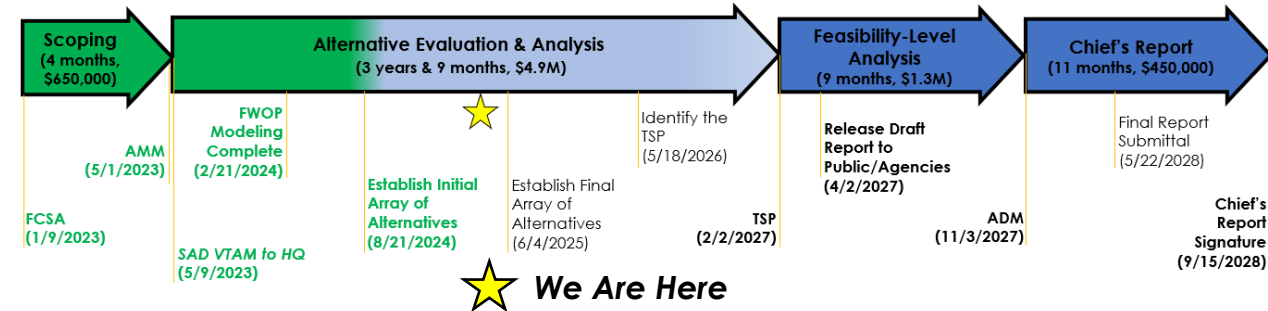
Army Corps of Engineers Back Bay Feasibility Study

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 United States Army Corps of Engineers (USACE), City of St. Augustine and its stakeholders, the study will 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. The strategies (future projects) identified in the study are eligible for cost share funding with the federal government. Based on current projected study schedule and budget, total cost will be \$7.3M and 6 years.

The City will utilize federal ARPA funding for the initial \$1.5M City cost share, while the rest of the \$5.8M will be covered by federal appropriations and the Disaster Relief Supplemental Appropriations Act.

The study is currently identifying and formulating mitigation alternatives.

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



Key Components of the Study Scope:

- Entire City of St. Augustine (COSA)
- Compound Flooding
- Full Array of Alternatives & Comprehensive Benefits
- Environmental Impact Statement (EIS) Likely
- Robust Community Outreach

Acronyms

FCSA = Feasibility Cost Share Agreement
 AMM = Alternatives Milestone Meeting
FWOP = Future Without Project
 SAD = South Atlantic Division
 VTAM = Vertical Team Alignment Memo
 HQ = Headquarters
 TSP = Tentatively Selected Plan
 ADM = Agency Decision Milestone

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 (Harbormaster 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 (\$550,000) 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 \$894,700.50.

Project to be solicited for construction in the coming months.

Design Cost:	\$ 150,000
Construction Cost:	\$ 1.5 M estimate
Project Status:	Solicitation - Construction
Construction Duration:	2025-2026



CIP Project Information Sheet

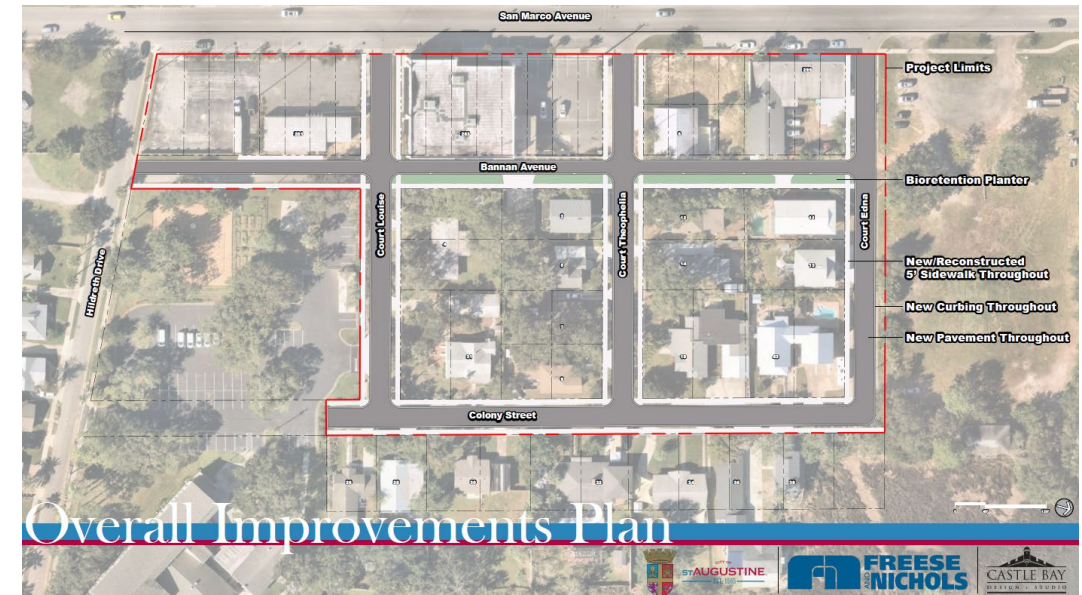
Court Theophelia Neighborhood Stormwater and Utility Improvements

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. 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, and implementation of green infrastructure to provide water quality benefit with storm water management.

Resilient Florida program is granting \$ 4,855,778 to this project. This funding is federal (ARPA) pass through.

Design is at 100% and construction is pending easement acquirement and permitting.

Design Cost:	\$ 697,900.24
Construction Cost:	\$ 4,157,878
Project Status:	Design
Construction Duration:	2025-2026



CIP Project Information Sheet

Facilities - **Alcazar Waterproofing**

The Alcazar Waterproofing project, funded by a grant from the Dept. of State, is a combination of crack repair, tuck pointing, repairing damage to terra cotta, and finally applying a waterproof sealant to the front portion of the building. This grant excludes repair and sealant to the Lightner Museum. The project is due to be complete by December 31, 2025.

Design Cost:	\$ na
Construction Cost:	\$ 1,350,000
Project Status:	Construction
Construction Duration:	Complete by Dec 31, 2025



CIP Project Information Sheet

Facilities - **Alcazar Window Replacement**

The window replacement project, also funded by the DOS, is the final phase of a project that began in 2001. Approximately 330 remaining windows will be replaced in the Alcazar/Lightner building. Upon completion, all windows at this historic property will have been replaced. The project is due to be completed by December 31, 2025.

Design Cost:	\$ na
Construction Cost:	\$ 1,595,00
Project Status:	Construction
Construction Duration:	Complete by Dec 31, 2025



CIP Project Information Sheet

Facilities - **Municipal Marina Facilities Building**

The Municipal Marina building was built in 1992 with two floating docks, expanded in 2012 to include three docks and three mooring fields. Due to high demand, the facilities are now at capacity. A new project will replace the aging 33-year-old public restrooms (open 24/7), marina customer showers, restrooms, lounge, and marina office space. It will expand restroom capacity, ensure ADA compliance, add a marine public safety office, and customer service office.

Currently in design



Design Cost:	\$ 100K
Construction Cost:	\$ 1.5M estimate
Project Status:	Design
Construction Duration:	1 year

CIP Project Information Sheet

Facilities - **Municipal Marina Central Dock & Fuel Dock**

This project will replace the original 1992 floating docks, which have exceeded their expected lifespan. It includes new concrete float modules, pilings, and upgraded utilities that provide fuel, electricity, potable water, sewage pump-out, and overnight dockage. The improvements will increase marina capacity, modernize infrastructure, and enhance resilience to storm conditions. Serving over 7,500 vessels annually, the marina provides essential access and services to both recreational and commercial vessels transiting through the Intracoastal Waterway.

Defining scope of work



Design Cost:	\$ TBD
Construction Cost:	\$ 5M estimate
Project Status:	Design Scope
Construction Duration:	1 year

CIP Project Information Sheet

Island Fire Station Replacement

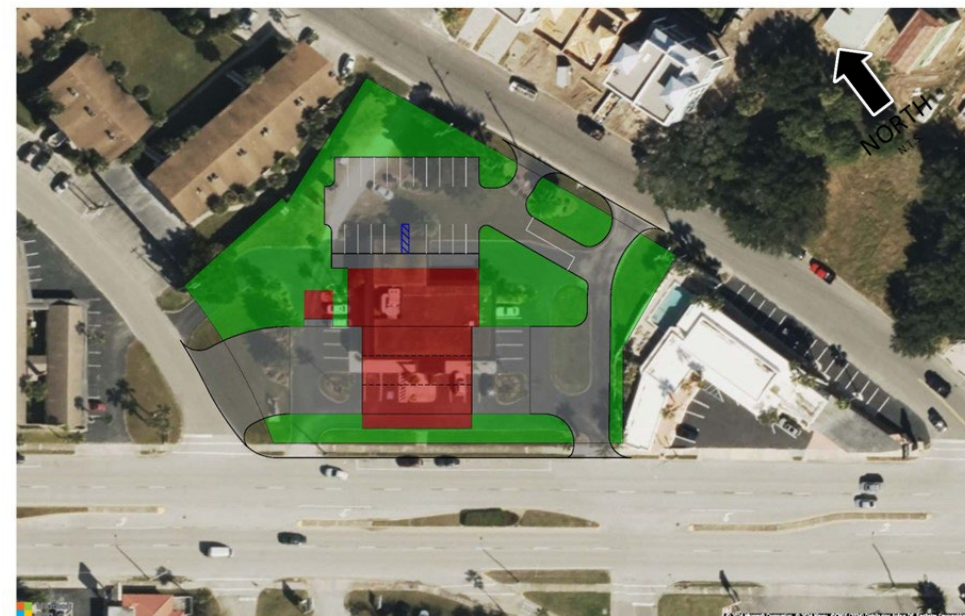
This project will replace the existing fire station on Red Cox Drive which was built in 1955. The existing fire station was identified as needing to be replaced in 2008. The property at 500 Anastasia Blvd has been acquired by the city as the new site for the island fire station. An architecture firm is under contract and design, permitting and programming is underway. Currently the city is awaiting proposals for a construction management firm. Once selected they will join the design team.

The project design is partially funded by a \$750k state grant. The project deliver method is Construction Manager at Risk (CMAR).

Land purchase was \$4,000,000. There is a two-year lease agreement in place that ends January 2027.

Construction is planned for February 2027.

Design Cost:	\$ 970,000 (\$750,000 grant funding) plus \$100,000 for CMAR preconstruction services
Construction Cost:	\$ 13.4M
Project Status:	Design
Construction Duration:	16 months

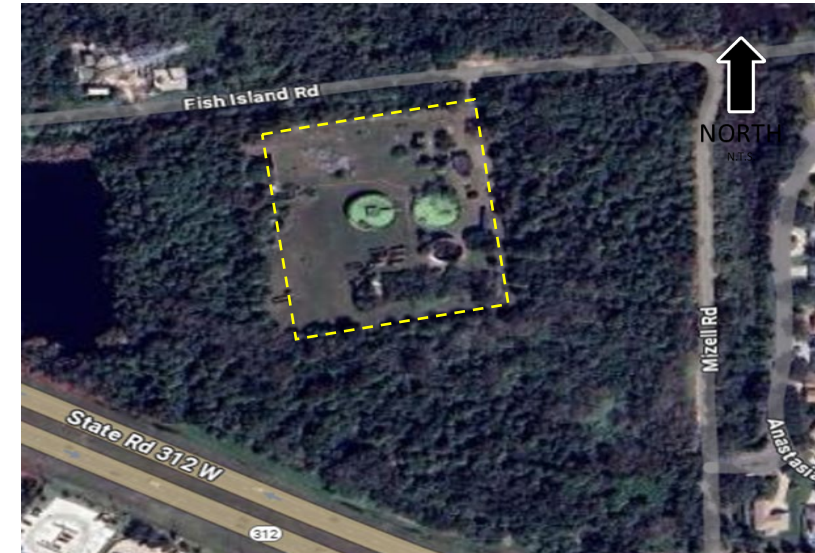


CIP Project Information Sheet

St Augustine Joint Public Safety Training Complex

This project will convert the old wastewater treatment plant into a training complex for city police and fire personnel. The existing structures have been demolished, and the city is currently working to design the training center. A dedicated site for police and fire professions is vital to ensuring the city maintains the highest standards of public service and would also provide additional credits for our public protection classification with the Insurance Services Office (ISO).

Design Cost:	\$ 50,000
Construction Cost:	\$ 700,000 estimate
Project Status:	Design/ Site Clearing
Construction Duration:	TBD



CIP Project Information Sheet

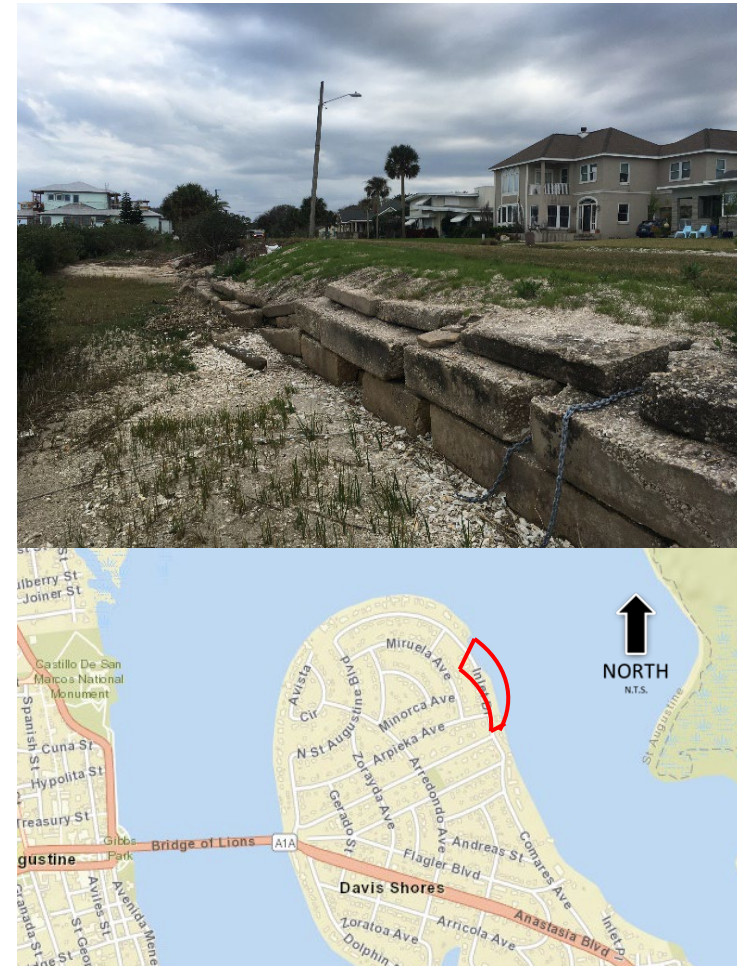
Inlet Drive Shoreline Stabilization

This project will look at a combination of structural and non-structural based solutions (living shoreline enhancement) 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 will also include upgrading the existing storm infrastructure and installation of a tide check valve.

Resilient Florida program is granting \$1,109,651 to this project. Funding is federal ARPA pass through.

Project is moving through design

Design Cost:	\$ 156,244
Construction Cost:	\$ 953,407 estimate
Project Status:	Design
Construction Duration:	2025-2026



CIP Project Information Sheet

King Street Complete Street Improvements

The Florida Department of Transportation (FDOT) transfers to CoSA 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. The San Sebastian bridge transfer will occur after its reconstruction.

- Transfer of King St between Malaga and Avenida Menendez complete.
- Finalizing 30% design plans. 100% design plans estimated summer 2026.
- Previously identified expenditures in CIP: FDOT \$18.0M in reimbursement for this project.
- New Expenditures will be expended from the HACRA
 - Includes additional improvements not previously identified in FDOT reimbursement, General Fund nor Mobility Fees

Design Cost:	\$ 1.4 M
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 horizontally-directionally-drilled (HDD) beneath the river. This water main replacement will occur before the FDOT bridge replacement project.

Construction begins soon, mid/late May 2025

Design Cost:	\$ 304,000
Construction Cost:	\$ 1.7M
Project Status:	Construction
Construction Duration:	2025



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. 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.

Phasing project into North (phase 1) and South (2) improvements

Moving forward with Resolution 2025-07 and the Procurement of Easements to support phase 2

Design Cost:	\$ 3 M
Construction Cost:	\$ 27 M estimate
Project Status:	Design
Construction Duration:	2026-2030



CIP Project Information Sheet

Lift Station 41 Replacement

Lift station 41 is located at Harbor Drive and A1A. It is a suction lift station near the Matanzas and Tolomato River. LS-41 will be replaced with a submersible duplex station with an emphasis on resiliency and hardening against storm surge and flooding.

Design Cost:	\$ 100,000 estimate
Construction Cost:	\$ 1.0 M estimate
Project Status:	Scope
Construction Duration:	TBD



CIP Project Information Sheet

Paving Management Program

City utilizes RoadBotics to perform a pavement condition assessment. The results of this assessment are used to help identify and prioritize our asphalt roadway resurfacing plan.

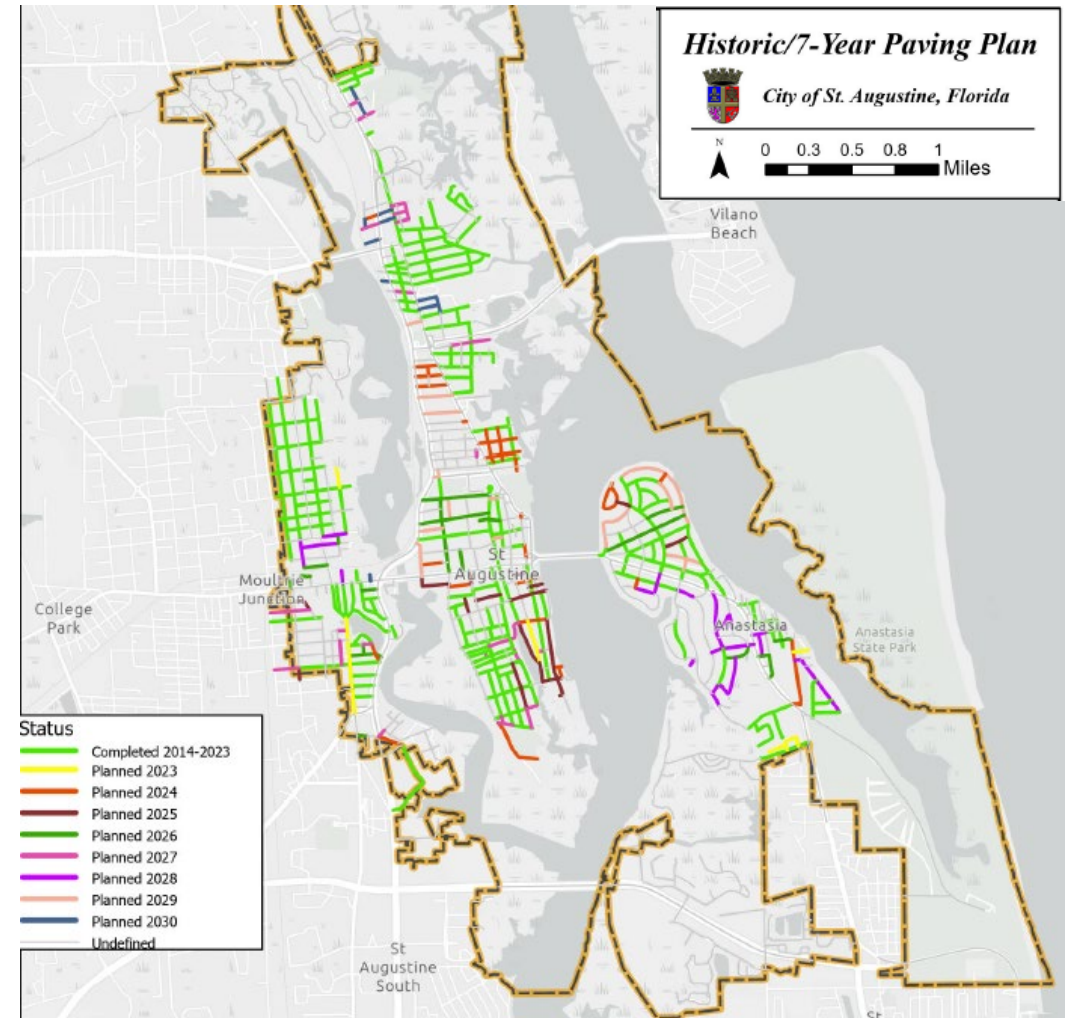
The resurfacing plan prioritizes the most severe (score of 5) roads first.

In FY24, the city resurfaced approximately 16,600 linear feet, addressing the most severe roads and eliminating all scores of 5.

In FY25, the city will address roads with a score of 4. With this plan, we will reach a preventative maintenance level of service.

FY25 paving approximately 50% complete

Design Cost:	\$ NA
Construction Cost:	\$ 865,000
Project Status:	Paving
Construction Duration:	Annual



CIP Project Information Sheet

FY25 Paving Management Plan

FY	Street Name	Begin	End	Approx. LF	Neighborhood	1	2	3	4	5
25	Ribault St	Arrendondo Ave	Comares Ave	772	North Davis Shores			x	x	
25	Arrendondo Ave	Avista Cir	St. Augustine Blvd	390	North Davis Shores			x	x	
25	Desoto Pl	Martin Luther King Jr Ave	Granada St	700	Lincolnville				x	
25	Sebastian Harbor Dr	King St	Riberia St	1005	Lincolnville	x	x	x	x	
25	Martin Luther King Jr Ave	King St	La Quinta	345	Lincolnville			x	x	
25	Sanford St	Cedar St	Bridge St	532	Lincolnville			x	x	
25	Oneida St	Lovett St	Dead End	128	Lincolnville				x	
25	Cordova St	St. Francis St	South St	1850	Old City South		x	x	x	
25	South St	St. George St	Tremerton St	553	Old City South			x	x	
25	Marine St	St. Francis St	Hedrick St	2223	Old City South		x	x	x	
25	Hedrick Sr	Marine St	Dead End	126	Old City South				x	
25	Bridge St	Cordova St	Avenida Menendez	4209	Old City South		x	x	x	
25	Bravo Ln	Aviles St	Avenida Menendez	400	Old City South			x	x	
25	Artillery Ln	St. George St	Aviles St	282	Old City South			x	x	
25	Rollins Ave	South Whitney St	Christopher St	854	Oyster Creek			x	x	
25	South Whitney St	Anderson St	Lena St	180	Oyster Creek				x	

CIP Project Information Sheet

FY26 Paving Management Plan

FY	Street Name	Begin	End	Approx. LF	Neighborhood	1	2	3	4	5
26	Spencer St	South Dixie Highway	US 1	930	Oyster Creek			x	x	
26	Aiken Pl	Carey St	Spencer St	286	Oyster Creek				x	
26	Everett St	Arenta St	US 1	425	Oyster Creek		x		x	
26	Arapaho Ave	South Dixie Highway	US 1	564	Oyster Creek			x	x	
26	North Whitney St	West King St	Dead End	218	Ravenswood				x	
26	Travis Pl	Blanche Ln	Travis Ln	258	Ravenswood				x	
26	Fred Waters Way	Spring St	Palmer St	662	Ravenswood				x	
26	Nesbit Ave	Smith St	Evergreen Ave	238	Ravenswood				x	
26	East Carver St	Ponce de Leon Blvd	Red Cox Rd	467	Lighthouse			x	x	
26	Magnolia Dr	Dancy St	Anastasia Blvd	631	Lighthouse			x	x	
26	Dancy St	Anastasia Blvd	Magnolia Dr	253	Lighthouse				x	
26	Kenan St	Menendez Rd	West Carver St	855	South Davis Shores			x	x	
26	Olgethorpe Blvd	Inlet Dr	St. Augustine Blvd	2428	North Davis Shores			x	x	
26	Arpieka Ave	Arrendondo Ave	Inlet Dr	1036	North Davis Shores			x	x	
26	Markland Pl	King St	Valencia St	646	Flagler Model Land			x	x	
26	Riberia St	Orange St	King St	2100	Flagler Model Land	x	x	x	x	
26	St. Andrews Ct	Cordova St	Dead End	286	Flagler Model Land				x	
26	Cuna St	Cordova St	Spanish St	300	Old Town			x	x	
26	Saragossa St	US 1	Cordova St	1960	Flagler Model Land			x		
26	Orange St	US 1	Cordova St	1874	Flagler Model Land		x	x	x	

CIP Project Information Sheet

FY27 Paving Management Plan

FY	Street Name	Begin	End	Approx. LF	Neighborhood	1	2	3	4	5
27	Fletcher Ln	East Ln	Rohde Ave	159	North City			x	x	
27	East San Carlos Ave	Estey St	Dead End	452	Magnolia				x	
27	Gabriel St	US 1	Dead End (west)	168	North City				x	
27	Mc Millan St	US 1	Dead End (west)	488	North City			x	x	
27	Court Edna	US 1	Colony St	345	Fullerwood				x	
27	Colony St	Court Edna	Court Louise	478	Fullerwood			x	x	
27	Court Louise	US 1	Colony St	376	Fullerwood		x	x	x	
27	Bannon Ave	Court Edna	Court Louise	481	Fullerwood			x	x	
27	Court Theophelia	US 1	Colony St	349	Fullerwood				x	
27	Fairbanks St	US 1	Dead End (west)	357	North City			x	x	
27	Fort Mose Trail	US 1	Park Entrance	481	Fort Mose				x	
27	Isla Dr	US 1	Colon Ave	227	Fort Mose			x	x	
27	Cerro St	Riberia St	Martin Luther King Jr Ave	442	Lincolnville			x		
27	Twine St	Cerro St	Duero St	209	Lincolnville			x		
27	Oneida St	Duero St	Cerro St	545	Lincolnville			x		
27	Duero St	Oneida St	Washington St	309	Lincolnville			x		
27	Washington St	Kings Ferry Way	Lovett St	447	Lincolnville			x		
27	School St	Pomar St	Dead End	163	Lincolnville			x		
27	Park Pl	Martin Luther King Jr Ave	Cordova St	1185	Lincolnville			x		
27	San Salvador St	St. George St	Charlotte St	189	Old City South			x		
27	Live Oak St	South Rodriquez St	South Whitney St	683	Oyster Creek			x		
27	Dr. RB Hayling Pl	South Whitney St	Rollins Ave	427	Oyster Creek			x		
27	Anderson St	South Rodriquez St	South Whitney St	690	Oyster Creek			x		
27	Eastman St	Madeore St	Anderson St	693	Oyster Creek			x		
27	Isabel St	Hopkins St	South Dixie Highway	313	Oyster Creek			x		
27	Carey St	Carey St (circle)	Rio Vista Dr	525	Oyster Creek			x		
27	Iroquois Ave	US 1	Yacht Center Dr	201	Oyster Creek			x		

CIP Project Information Sheet

FY28 Paving Management Plan

FY	Street Name	Begin	End	Approx. LF	Neighborhood	1	2	3	4	5
28	North Leonardi St	West King St	Dead End	368	Ravenswood			x		
28	Spring St	Evergreen Ave	Fred Waters Way	787	Ravenswood			x		
28	Smith St	Spring St	Nesbit Ave	1058	Ravenswood			x		
28	Evergreen Ave	Palmer St	Florida Ave	736	Ravenswood		x	x		
28	Lew Blvd	Santa Monica Ave	Anastasia Park Dr	1851	Lighthouse		x	x		
28	Santa Monica Ave	Red Cox Dr	Lew Blvd	188	Lighthouse			x		
28	Busam St	Lighthouse St	Holly Ln	175	Lighthouse			x		
28	Palmetto Ave	Dancy St	Busam St	636	Lighthouse			x		
28	Busam St	Anastasia Blvd	Magnolia Dr	336	Lighthouse			x		
28	Alerto St	Menendez Rd	Ferdinand Ave	362	South Davis Shores			x		
28	Ferdinand Ave	Alerto St	Kenan St	1058	South Davis Shores			x		
28	West Carver St	Arricola Ave	Anastasia Blvd	1189	South Davis Shores			x		
28	Menendez Rd	Alerto St	Coquina Ave	336	South Davis Shores			x		
28	Coquina Ave	Menendez Rd	Hermosa St	390	South Davis Shores			x		
28	Luwanna Cir	South Matanzas Blvd	Dead End	176	South Davis Shores			x		
28	Cabeza St	Menendez Rd	South Comares Ave	582	South Davis Shores			x		
28	South Comares Ave	Cabeza St	West White St	381	South Davis Shores			x		
28	Arricola Ave	South Matanzas Blvd	Moultrie Pl	461	South Davis Shores			x		
28	Zoratoa Ave	Arrendondo Ave	Zorayda Ave	561	South Davis Shores			x		
28	Arrendondo Ave	Zoratoa Ave	Anastasia Blvd	555	South Davis Shores			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 will build out the gravity sewer basin to the fullest extent possible and provide service to 42 existing residential homes. Water main improvements are also included.

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 city bond proceeds.

Construction is substantially complete.

Design Cost:	\$ 121,500
Construction Cost:	\$ 6.7 M estimate
Project Status:	Construction
Construction Duration:	2024-2025



CIP Project Information Sheet

South Davis Shores Flood Mitigation & Drainage Improvements

This project will include the design and permitting of stormwater improvements to address rainfall driven flooding events. This will primarily include upgrades to the existing drainage infrastructure, reconfiguring Coquina Ditch, and replace existing culverts.

Florida Resilient program is granting \$ 522,822 via federal ARPA pass through.

Title work along Coquina Ditch is helping to identify a best fit solution and alternatives, balancing hydraulic capacity and available space.

Design Cost:	\$ 522,822
Construction Cost:	\$ TBD
Project Status:	Design
Construction Duration:	TBD



CIP Project Information Sheet

South Whitney & West King Street Stormwater Improvements

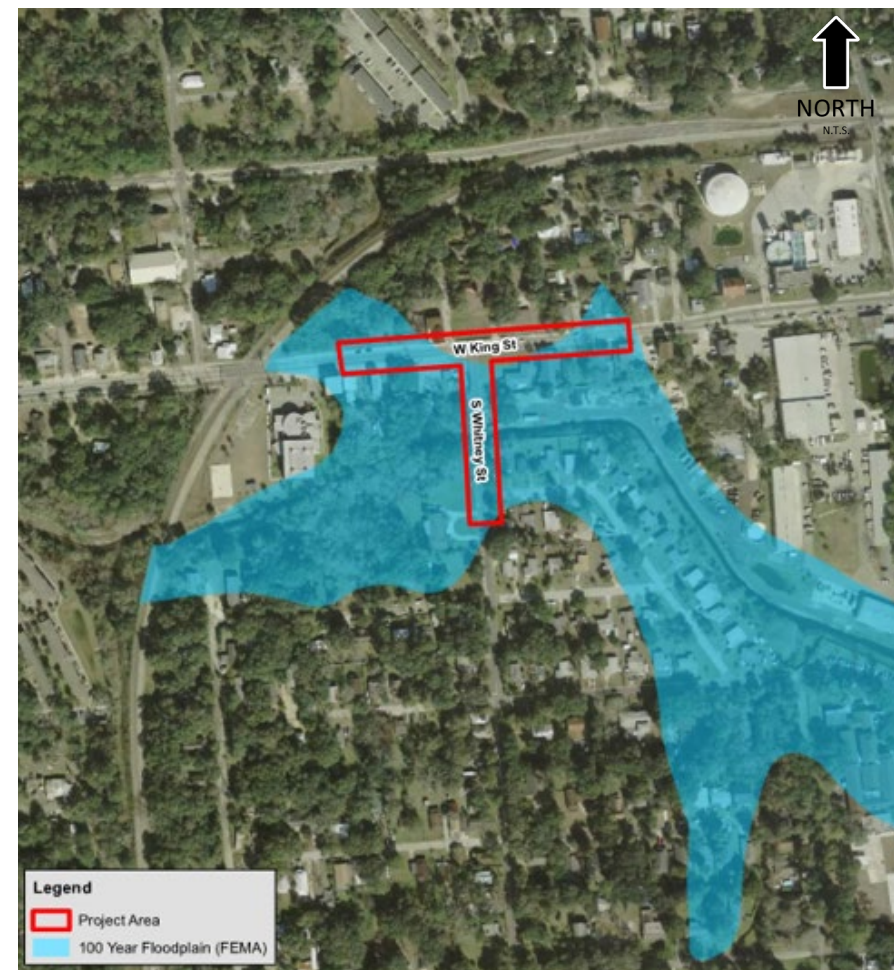
The proposed improvements consist of raising South Whitney St. and West King St. above the FEMA flood elevation of 7.0' NAVD88, replacing the existing box culvert at South Whitney with a culvert that doubles the hydraulic capacity. The project also includes reconstruction of the existing storm sewer 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.

Completed interlocal agreement with SJC, permitting, and bidding.

Securing remaining easements for construction.

Design Cost:	\$ 183,091
Construction Cost:	\$ 1.9 M
Project Status:	Pre Construction
Construction Duration:	2025-2026





Stormwater Tide Check Valve Installation – City Wide

CIP Project Information Sheet

Adaptation Plan based on the Vulnerability Assessment

The City has been awarded FDEP Resilient Florida grant funding (\$100,000) to complete an adaptation plan based on the updated vulnerability assessment that will satisfy the FDEP Resilient Florida Program guidelines and State Statutes (F.S. 380.093). The adaptation plan will be consistent with the Florida Adaptation Planning Guidebook. Steps included in the adaptation plan includes assessing adaptive capacities, prioritization of adaptation needs, identification of adaptation strategies, and integration into existing plans. This plan also has a public outreach and stakeholder engagement component.

Project kickoff meeting completed. Study is underway.

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

Steps to Create Adaptation Plans



Figure 1. Communities can follow this roadmap of steps to create an adaptation plan.

CIP Project Information Sheet

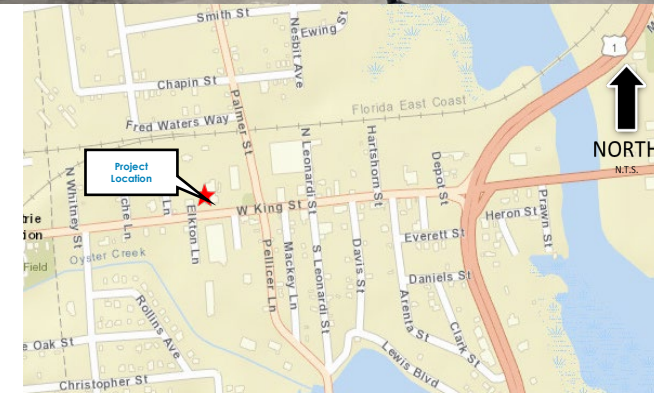
Water Treatment Plant High Service Pump Motor Control Center and Emergency Generator Replacement

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.

Construction is complete.

Design Cost:	\$ 80,010
Construction Cost:	\$ 2.5 M
Project Status:	Complete
Construction Duration:	2022 – 2025



CIP Project Information Sheet

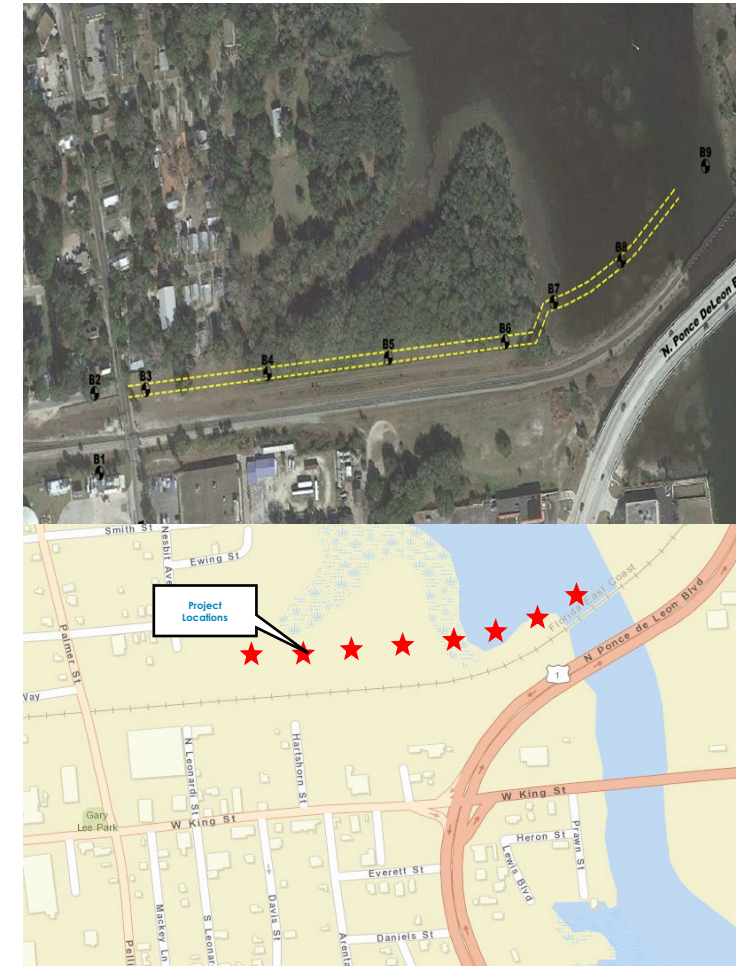
Water Treatment Plant LPRO Concentrate Outfall

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.

Evaluating preconstruction recommendations and alternative designs for diffuser.

Design Cost:	\$ 161,300
Construction Cost:	\$ 4.0 M estimate
Project Status:	Design
Construction Duration:	TBD



CIP Project Information Sheet

West Augustine Mini Grant & Septic-to-Sewer

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 all costs and fees associated with septic-to-sewer projects. 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.

- 66 homes are connected via the mini grant program
- 102 additional homes are connected via gravity sewer capital projects in the West Augustine

Design Cost:	\$ In-House & CIP
Construction Cost:	\$ Varies
Project Status:	Annual
Construction Duration:	Annual



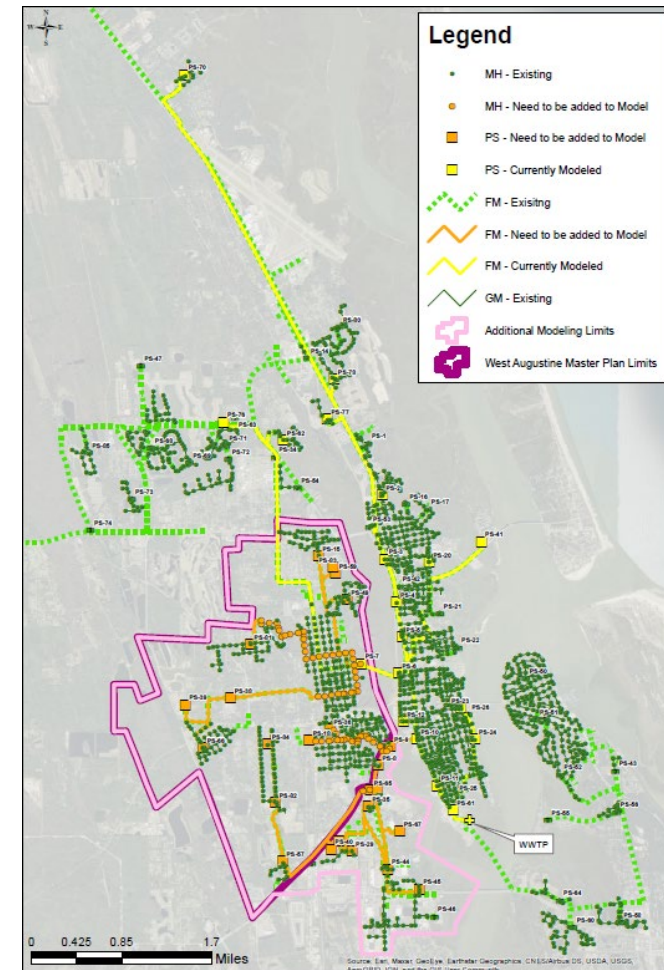
CIP Project Information Sheet

West Augustine Wastewater Master Plan and Hydraulic Model Update

The West Augustine wastewater master plan provides guidance for planning large capital wastewater collection system improvements. The plan allows for smart development and supports funding requests for various loans and grants. Expanding the city owned wastewater collection system in will improve service, water quality, and quality of life.

Currently working on the hydraulic model and identifying the next project area.

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



CIP Project Information Sheet

Lee and Ervin Street Gravity Sewer Improvements

This proposed project will bring gravity sewer collection and service to the Lee, Pacific, Ervin, and N. Clay area of West Augustine. This project will bring sewer service to 136 existing residential homes. Water main improvements will also be included in this project.

Awaiting response on \$5M FDEP state grant

Estimated to connect 136 existing homes

Design Cost:	\$ TBD
Construction Cost:	\$ 7M estimate
Project Status:	Adding to CIP
Construction Duration:	TBD



CIP Project Information Sheet

Poinciana Ave Utility Improvements

The Poinciana Ave neighborhood has been identified as one of the next areas for a utility improvement project. This project will evaluate the water, sewer, and stormwater needs in this area.

Design Cost:	\$ TBD
Construction Cost:	\$ TBD
Project Status:	Project Scoping
Construction Duration:	TBD



CIP Project Information Sheet

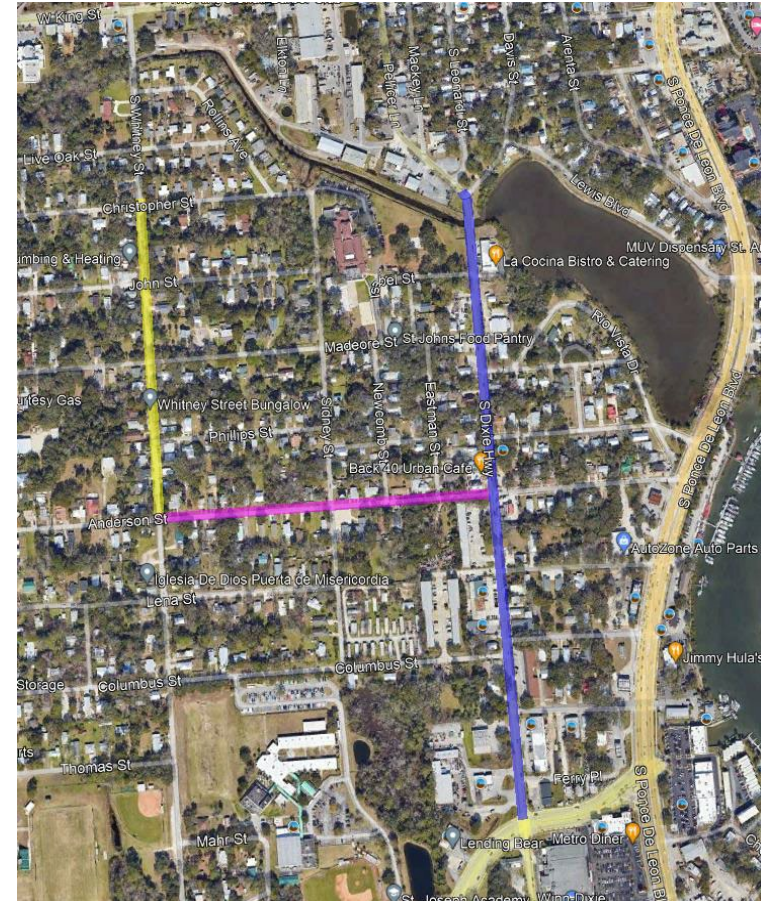
S Whitney, Anderson, S Dixie Sidewalk

This project will design a sidewalk along the westside of S Whitney from Christopher St to Anderson St, along one side of Anderson St from S Whitney St to S Dixie Hwy, and along both sides of S Dixie Hwy from Pellicer Ln to SR 207. This project is approximately 8,900 linear feet of new sidewalk.

This project and S Whitney Box Culvert will connect W King Street to SR207 via sidewalk.

30% Design complete

Design Cost:	\$ 298,125
Construction Cost:	\$ TBD
Project Status:	30% Design Complete
Construction Duration:	TBD



CIP Project Information Sheet

Sevilla Street Brick Roadway & Utility Improvements

The Sevilla Street project 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.

Bricks are being purchased and we are moving forward with advertising for construction.

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



CIP Project Information Sheet

Tolomato Parking Lot

The Tolomato parking lot improvements, originally part of Downtown Improvement District Phase 2, was phased for a later date. The proposed improvements include reconfiguration of commercial loading zones and solid waste, removing this traffic from Spanish Street.

Finalizing the design. Construction anticipated Summer 2025.

Design Cost:	\$ 49,400
Construction Cost:	\$ 1.3M estimate
Project Status:	Design
Construction Duration:	6-8 months



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

CIP Project Information

Completed Project Slides

CIP Project Information Sheet

FY24 Paving Management Plan

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

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.

Project complete.

APWA Florida project of the year award for wastewater

Design Cost:	\$ 234,500
Construction Cost:	\$ 4.3 M
Project Status:	Complete
Construction Duration:	2022 – 2024



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.

28 existing homes connected to sewer

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



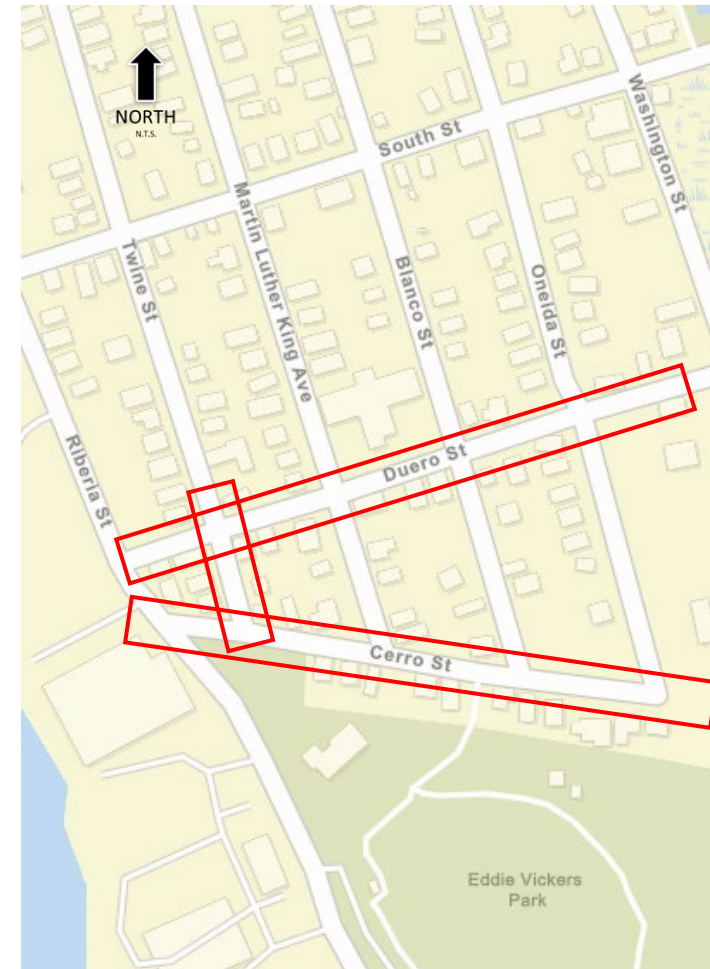
CIP Project Information Sheet

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 complete.

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



CIP Project Information Sheet

Drainage Study for Fullerwood Neighborhood

Conduct a drainage study and model for the Fullerwood Neighborhood focusing on the areas of the neighborhood that do not have an existing stormwater drainage system, to determine options to address nuisance flooding with a focus on rainfall.

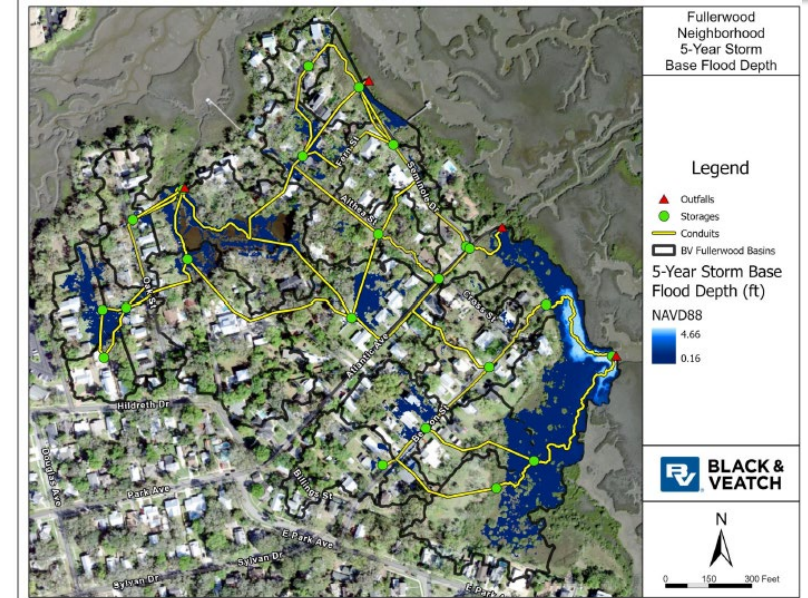
Results from the study include the identification of four stormwater mitigation alternatives. Each alternative incorporates different combinations of stormwater mitigation strategies. A benefit cost ratio (BCR) was determined for each alternative.

Drainage study complete.

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

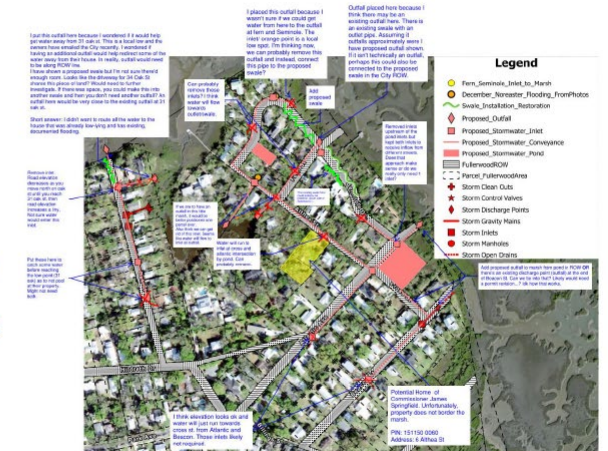
Base & Model Network

5-Year Flood Depth



Multiple Options

- Swales
- Gutter
- Inlets/ Conveyance Pipe
- Stormwater Retention
- Outfalls/ Backflow Prevention
- Minor Berms/ Road Regrading
- Stormwater Pump station



CIP Project Information Sheet

Vulnerability Assessment Update

The City has been awarded FDEP Resilient Florida grant funding (\$500,000) to complete an updated vulnerability assessment that will satisfy the FDEP Resilient Florida Program guidelines and State Statutes (F.S. 380.093). The study will identify vulnerable critical infrastructure and develop grant-fundable adaptation projects to protect the City's most vulnerable infrastructure. The study includes acquiring background data, conducting an exposure and sensitivity analysis, identify focus areas, developing a preliminary adaptation plan, conducting public outreach and steering committee meetings, and producing a final vulnerability assessment report with maps and tables. The second phase of this study is a standalone Adaptation Plan, where grant fundable projects will be further developed. This phase has been recently awarded funding (\$100,000) by FDEP and will begin once the vulnerability assessment is completed.

Study Complete and accepted by FDEP.

Design Cost: \$ 500,000
Construction Cost: \$ TBD
Project Status: Study Complete
Construction Duration: TBD

Vulnerable Asset Prioritization (Draft Results)

Asset Type	Highest	High	Medium	Low	Lowest	N/A	Total
Affordable Public Housing					3	16	19
Bridges		2	2		2	6	12
Colleges and Universities					27	1	28
Community Centers					1	3	4
Conservation Lands			58	25	19		102
Disaster Debris Management Sites			1	1	3		5
Disaster Recovery Centers			1		1		2
Electric Facilities		1		1			2
Emergency Operation Centers					1		1
Fire Stations					1	1	2
Ground Storage Tanks					1	1	2
Health Care Facilities					8	10	18
Historical and Cultural Structure		3	122	514	2,376	684	3,699
Historical and Cultural Structure - High Priority	1	11	37	35	172	295	551
Historical Cultural Site	1	2	3	2	2	1	11
Historical Cultural Site - High Priority	11	16	5	4	3		39
Law Enforcement Facilities					1		1
Lift Stations		20	15	3	28	48	114
Local Government Facilities			3		7	3	13
Marinas		1	6	4	2		13
Military Installations				2	1	2	5
Parks	1		11	16	13	2	43
Radio Communications Towers			2	2	1	3	8
Rail Facilities		1	2		4	2	9
Roads	189	289	125	47	143	83	876
Schools		4	3		41	10	58
Solid and Hazardous Waste Facilities			3	2	3	5	13
Surface Waters						67	67
Waste Water Facilities	1	4		6	10		21
Water Distribution Pumps					2	3	5
Water Supply Wells						16	16
Water Treatment Plants		1	2		2	19	24
Wetlands						337	337
Total	204	355	401	664	2,878	1,618	6,120

CIP Project Information Sheet

Anastasia Boulevard Fire Station and Traffic Improvements

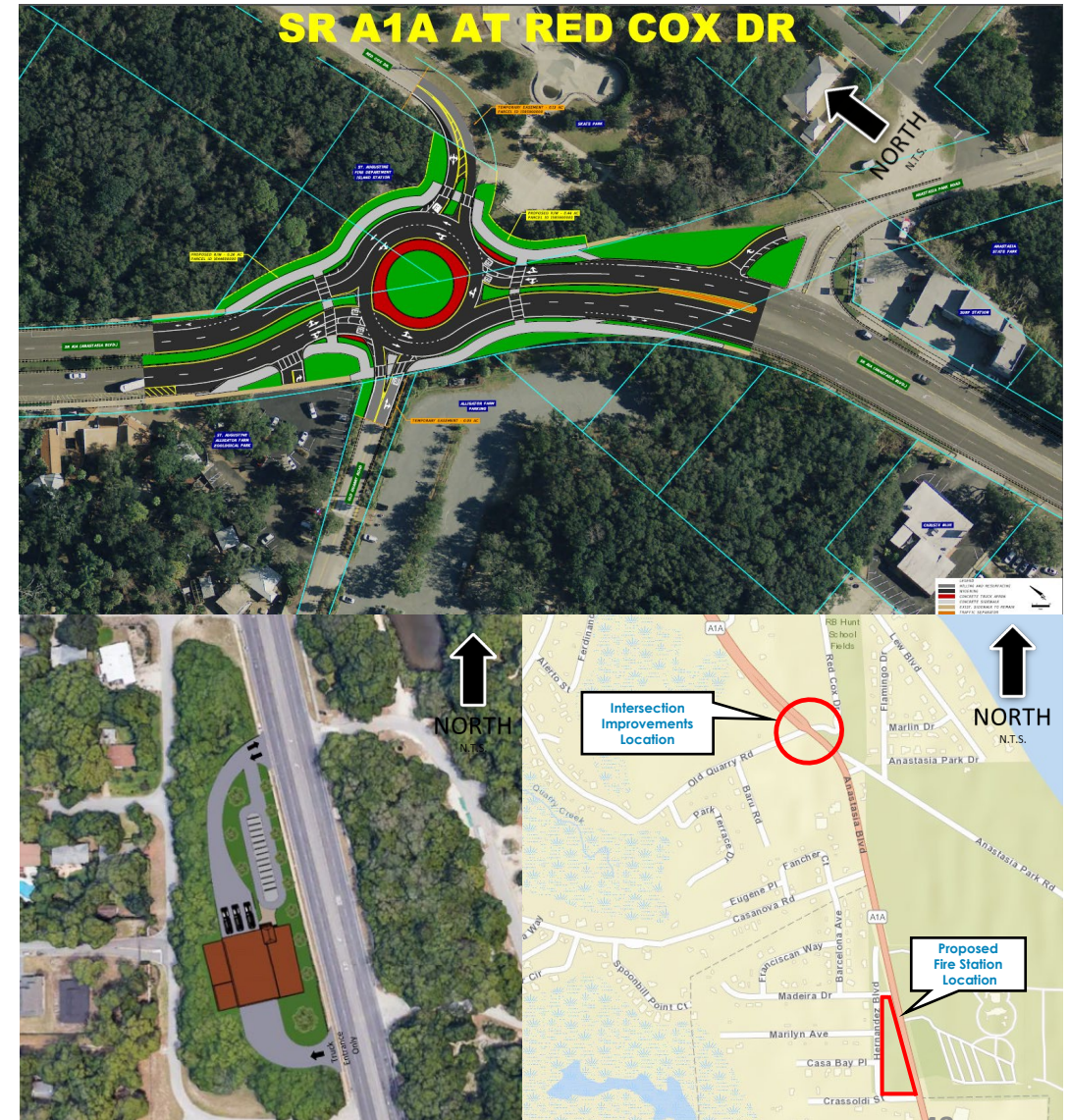
The City will then work with the FDOT to make intersection improvements at Anastasia Boulevard, Red Cox Road, and Old Quarry Road for safety improvements.

\$750k grant for state design

Currently vetting alternative sites for the fire station

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

\$ TBD
\$ TBD
Site Selection
TBD



CIP Project Information Sheet

Groundwater Monitoring

This project will focus on predicting impacts of sea level rise, specifically to critical infrastructure, 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 approximately 10 monitoring points. All data (sea level, groundwater, water quality & creek level) will be compiled and summarized quarterly, building the data set and providing a summary report with possible recommendations.

Resilient Florida program, using ARPA funds, granting \$ 217,100 for this project.

Due to ARPA funding time constraints, Resilient Florida reallocated funds to Inlet Drive Shoreline Resiliency project.

Design Cost:	\$ 152,000 (incl. monitoring & report)
Construction Cost:	\$ 65,000
Project Status:	Resilient FL Reallocated Funds
Construction Duration:	NA

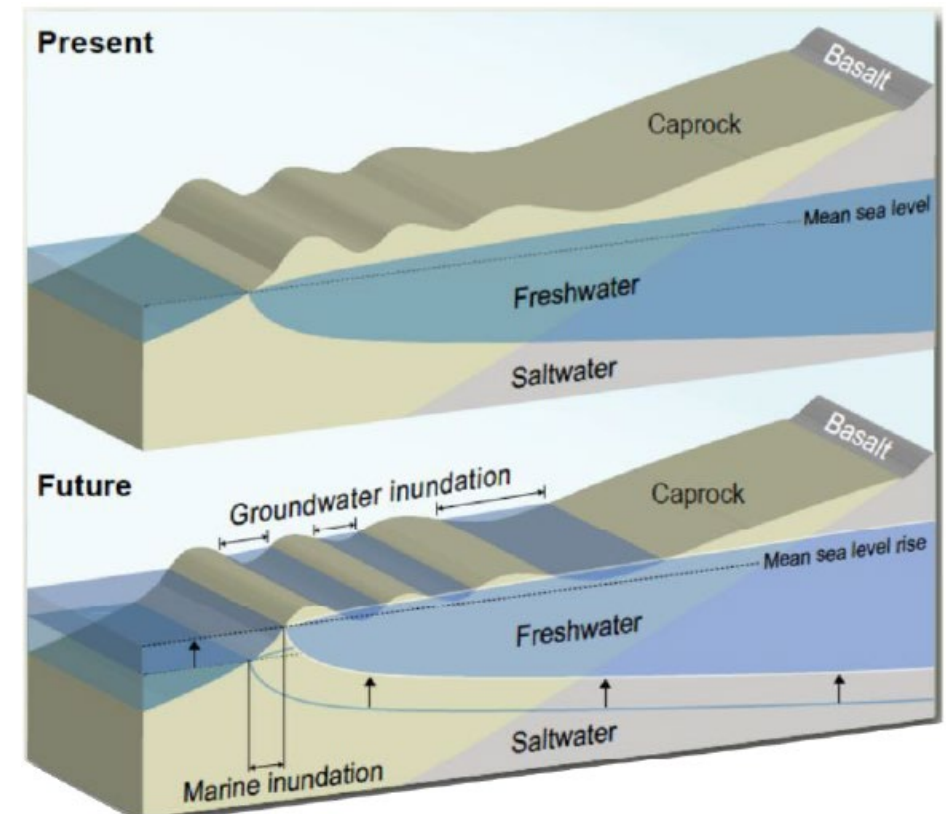


Figure 19. Conceptual diagram of groundwater inundation, obtained from Rotzoll and Fletcher (2012).

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.

Completed outfall repairs with revenue funds

Design Cost:	\$ 62,500
Construction Cost:	\$ 1.7 M
Project Status:	Complete
Construction Duration:	3 months



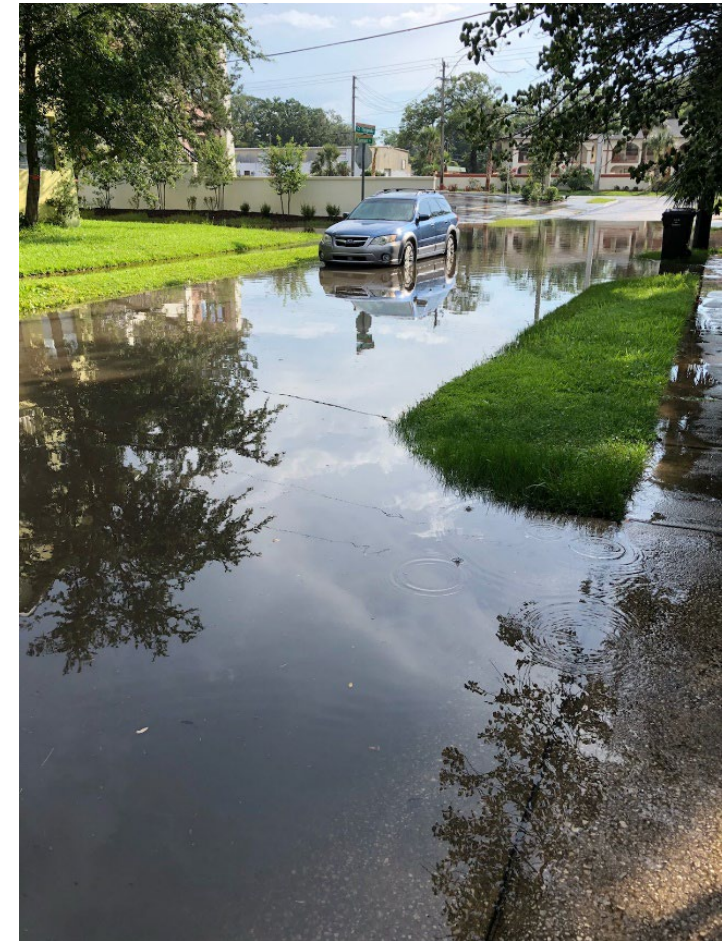
CIP Project Information Sheet

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



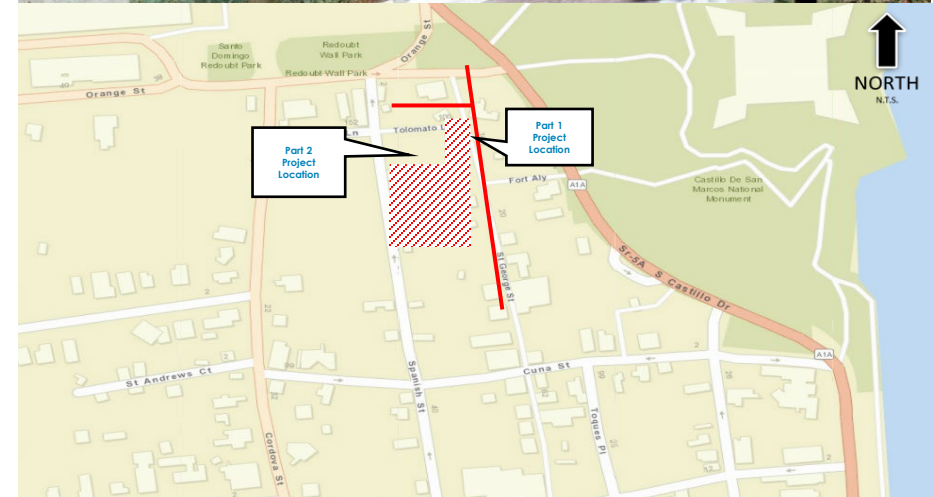
CIP Project Information Sheet

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:	Complete
Construction Duration:	2023 – 2024



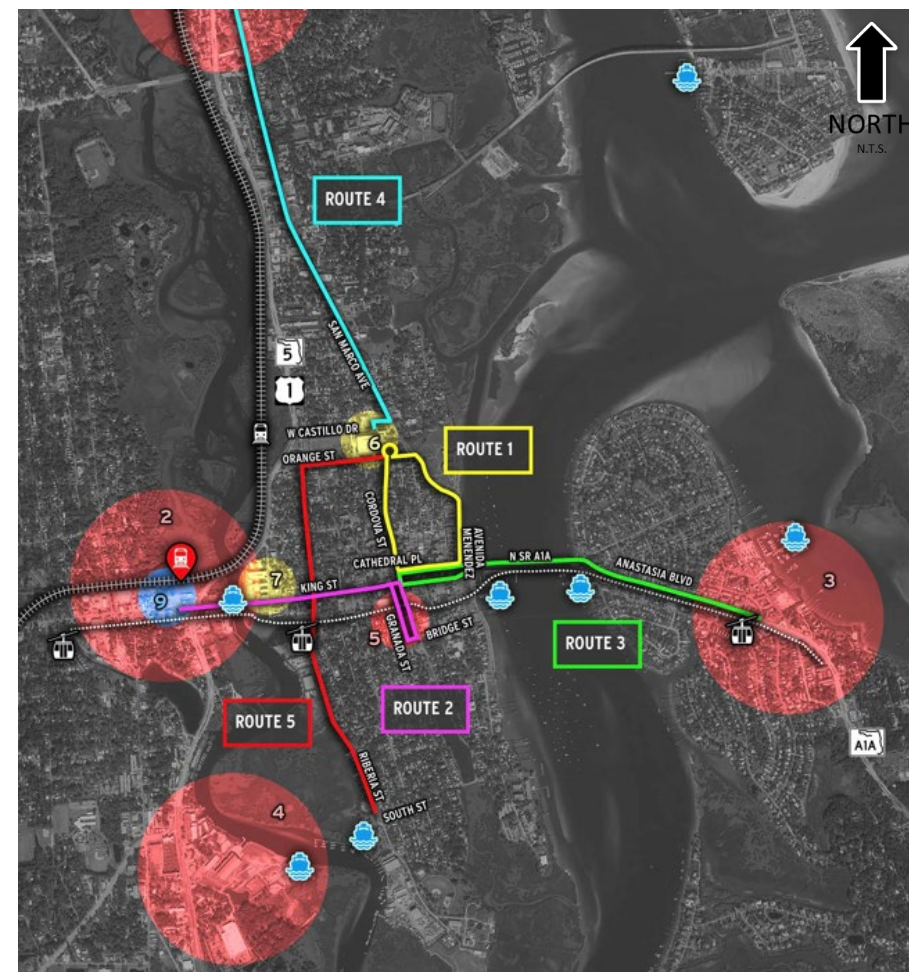
CIP Project Information Sheet

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

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.

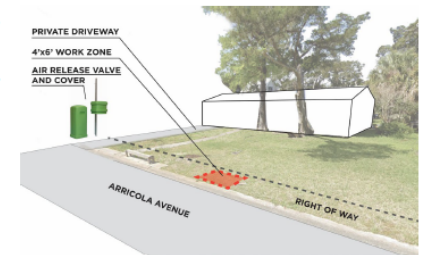
Driveways may be impacted during some times due to laydown of pipe and general coordination. The contractor team is committed to providing access / coordination as much as possible during construction.

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

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.

Postponed - Looking at alternative sewer collection systems

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



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.

Ongoing

Design Cost:	\$ NA
Construction Cost:	\$ 70,000
Project Status:	Construction
Construction Duration:	2023 – 2024



CIP Project Information Sheet

Paving Management Plan

FY	Street Name	Begin	End	Approx. LF	Neighborhood	1	2	3	4	5
23	St. George St	St. Francis St	South St	1787	Old City South		x		x	
23	South Dixie Highway	Pellicer Ln	SR207	2688	Oyster Creek	x	x	x	x	
23	Cordova St	King St	Orange St	2040	Flagler Model Land		x	x	x	
23	Carrera St	US 1	Cordova St	2001	Flagler Model Land		x	x	x	x
23	Riberia St	Orange St	Grove Ave	606	Flagler Model Land				x	x
23	North Whitney St	Ravenswood Dr	Chapin St	4497	Ravenswood	x	x	x	x	
23	Florida Ave	Evergreen Ave	Dead End	1940	Ravenswood		x			
23	Fancher Ct	Casanova Rd	Casanova Rd	870	Highland Manor			x		
23	Eugene Pl	Fancher Ct	Dead End	487	Highland Manor			x		
23	Ocean Vista Ave/Ramp	Red Cox Dr	Dead End	1000	Lighthouse	x		x		x

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:	Postponed
Construction Duration:	TBD

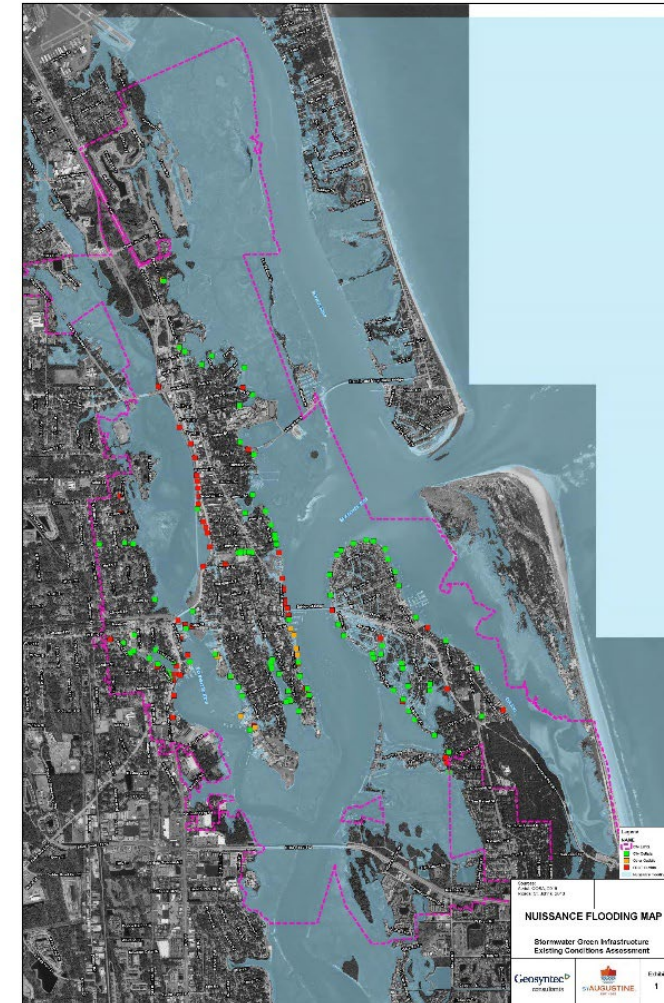


CIP Project Information Sheet

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

