



**CITY OF ST. AUGUSTINE
COMMUNITY REDEVELOPMENT AGENCY**
Special Budget Workshop

**Thursday, August 28, 2025, 9:00 AM
ALCAZAR ROOM**

A G E N D A

1. CALL TO ORDER

a. Roll Call

2. ADMINISTRATIVE ITEMS

3. GENERAL PUBLIC COMMENT OR COMMENT ON AGENDA ITEMS NOT REQUIRING SEPARATE COMMENT PERIOD (3 minutes per individual)

4. Presentation-FY 2026 Proposed Budgets for the HACRA, LCRA, and WCCRA
Jaime D. Perkins, Community Services Director

5. ITEMS BY CITY ATTORNEY

6. ITEMS BY CITY STAFF

7. ITEMS BY BOARD CHAIR AND BOARD MEMBERS

8. ADJOURNMENT

NOTICES: In accordance with Florida Statute 286.0105: "If any person decides to appeal any decision made by the City Commission with respect to any matter considered at this scheduled meeting or hearing, the person will need a record of the proceedings, and for such purpose the person 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 Service. Please note that one or more members of the City Commission or its appointed boards or committees may attend this meeting and participate, however they may not engage in a discussion or debate amongst themselves on any issue that will likely come before their respective elected or appointed body. 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

MEMORANDUM

TO: The Honorable Chair and Board Members
City of St. Augustine Community Redevelopment Agency

DATE: August 19, 2025

RE: Agenda Item for August 28, 2025, Community Redevelopment Agency
Special Budget Workshop; FY 2026 Proposed CRA Budgets

Attached please find for your review the St. Augustine Community Redevelopment Agency Proposed Budget Book. The book contains combined Community Redevelopment Area revenues, and expenditures; as well as the individual proposed budgets for the Historic Area Community Redevelopment Area (HACRA), Lincolnville Community Redevelopment Area (LCRA), and West City Community Redevelopment Area (WCCRA), respectively.

The attached budgets show funds allocated toward the strategic goals defined in each CRA Plan. The budget spreadsheets also identifies carry-forward funds from the prior fiscal year, where applicable.

Your attention to this matter is appreciated. I am available for any questions you may have regarding the budget proposal. You may reach me by phone at 904.209.4254 or via email at jperkins@citystaug.com.

A handwritten signature in blue ink that reads "Jaime D. Perkins".

Jaime D. Perkins
Community Services Director

cc: City Manager, Assistant City Managers, City Attorney, & Department Directors

Attachments: FY 2026 St Augustine CRA Proposed Budget Book



CITY OF ST. AUGUSTINE
**COMMUNITY
REDEVELOPMENT
AGENCY**



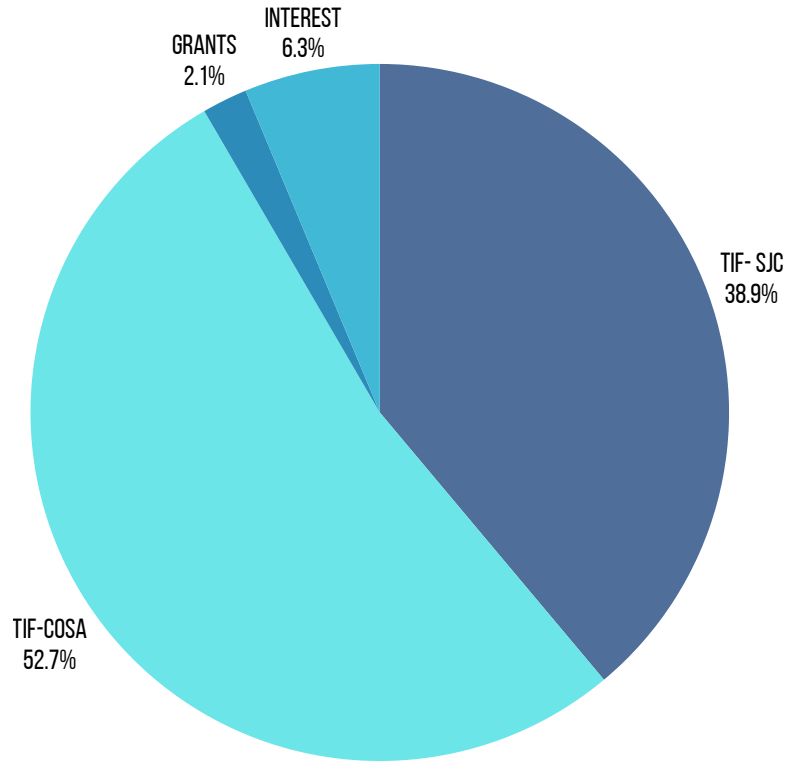
FY 2026 Proposed Budget
St. Augustine Community Redevelopment Agency

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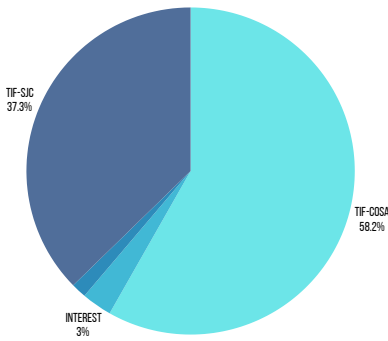
CRA Revenues	2
CRA Expenditures	3
Historic Area CRA Budget	4
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West City CRA Budget	8

CRA Revenues

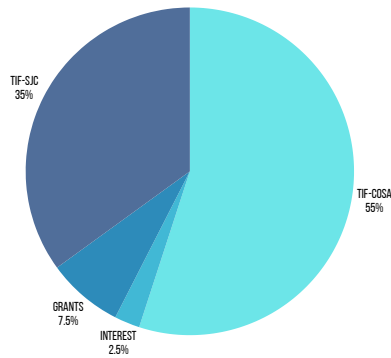
St. Augustine CRA



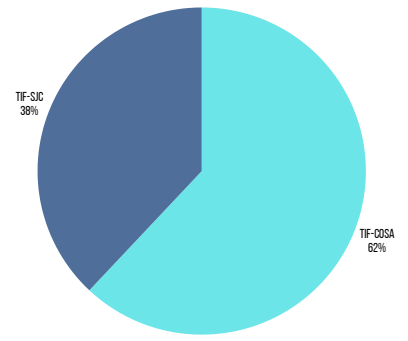
HACRA



LCRA

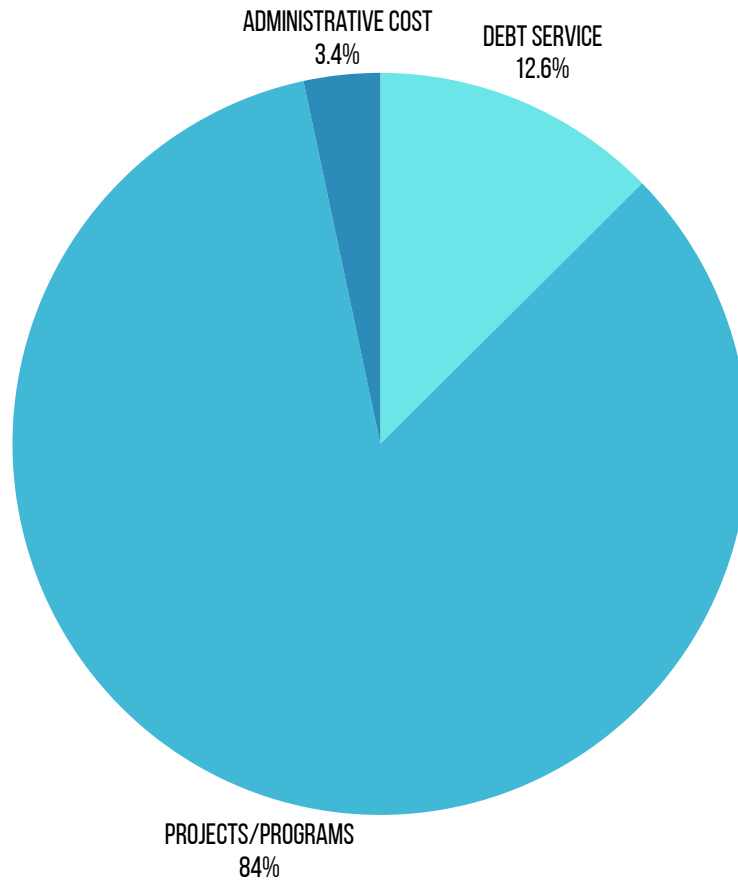


WCCRA

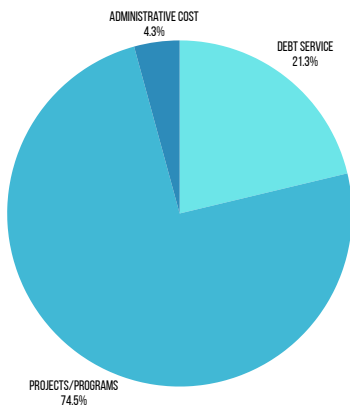


CRA Expenditures

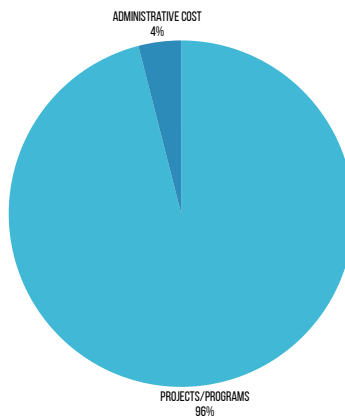
St. Augustine CRA



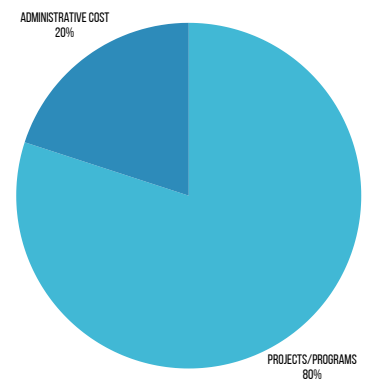
HACRA



LCRA



WCCRA



 CITY OF ST AUGUSTINE COMMUNITY REDEVELOPMENT AGENCY 		FY 2025-2026 Budget	
		Resolution No.	
		Amendment No.	
Budget Items	New Allocation	Committed Funds	Budget
Revenue			
Tax Increment Financing (TIF)			
TIF- City of St. Augustine	1,618,183		1,618,183
TIF- St. Johns County	1,036,773		1,036,773
Grants			
Interest Earned			
SBA Earned Interest	50,000		50,000
Other Interest			
Administrative Transfers			
Total New Revenues	\$2,704,956		\$2,704,956
Prior Year Carry Forward			
HACRA Carryforward from FY 24-25 (unencumbered)	759,911		759,911
HACRA Carryforward from FY 24-25 (encumbered)		564,792	564,792
AACH Grant (St. Mary's)		92,472	92,472
Total Prior Year Carry Forward	759,911	657,264	1,417,175
Total Combined Revenues	\$3,464,867	\$657,264	\$4,122,131
Expenses			
Administrative 59910, 59915			
Xfer to GF for Salary, Benefits, Shared CRA Expenses, Website	75,000		75,000
Total Administrative Costs	75,000		\$75,000
Debt Service 59915			
Visitor Information Center and Parking Garage	1,445,500		1,445,500
Total Debt Service	1,445,500		\$1,445,500
Professional Services Active Projects 59915			
Cordova Street Design & Future Construction	145,110	60,233	\$205,343

Downtown Landscape Masterplan & Future Implementation	808,728	106,075	\$914,803
Francis Field Improvement Plan & Future Construction	740,329	51,272	\$791,601
Sidewalk Improvements	50,000		\$50,000
Future Infrastructure Design & Construction Projects	100		\$100
Future Historic Preservation Design & Construction Projects	100		\$100
Total Professional Services	1,744,367	217,580	\$1,961,947
HACRA Special Projects 59915			
Historic Preservation (Greater St. Mary's)	200,000	439,684	639,684
Total HACRA Special Projects	200,000	439,684	\$639,684
Total Expenditures	3,464,867	657,264	\$4,122,131
Revenue Over/(Under) Expenditures			(0)

 CITY OF ST. AUGUSTINE COMMUNITY REDEVELOPMENT AGENCY 		FY 2025-2026 Budget	
		Resolution No.	
		Amendment No.	
Budget Items	New Allocation	Committed Funds	Budget
Revenue			
Tax Increment Financing (TIF)			
TIF- City of St. Augustine	1,576,136		1,576,136
TIF- St. Johns County	1,009,883		1,009,883
Grants			
FIND GRANT (Kayak Launch)			
Interest Earned			
SBA Earned Interest	90,000		90,000
Other Interest			
Administrative Transfers			
Total New Revenues	\$2,676,019		\$2,676,019
Prior Year Carry Forward			
CRA Carryforward from FY 23-24 (unencumbered)	2,979,641		2,979,641
CRA Carryforward from FY 23-24 (encumbered)		1,130,775	1,130,775
AACH Grant (Elks Lodge)		222,983	222,983
Total Prior Year Carry Forward	2,979,641	1,353,758	4,333,399
Total Combined Revenues	\$5,655,660	\$1,353,758	\$7,009,418
Expenses			
Administrative 53490,53515,53505,53470,53410,53400			
Xfer to GF for Salary, Benefits, Shared CRA Expenses, Website	205,000		205,000
Professional Associations and Memberships	2,000	1,717	3,717
Travel, Training, Conferences	3,000	6,736	9,736
Publications, Printing	8,000	1,179	9,179
Miscellaneous Expenses, Supplies, Phone, Software	12,000	6,944	18,944
Total Administrative Cost	230,000	16,576	\$246,576
Retain Long-Term Residents 53490,51120			
Fix It Up Housing Repair Program	527,800	144,384	672,184

Property Acquisition, Affordable Housing	800,000	39,110	839,110
Total Retain Long-Term Resident Programs & Projects	1,327,800	183,494	\$1,511,294
Preserve Historic Character 53310			
Trinity Independent Institutional Rehab	847,985	33,246	881,231
St. Joseph Neighborhood Center Inst. Rehab	5,000	63,921	68,921
Elks Lodge Inst. Rehab		427,707	427,707
St Paul Parsonage Inst. Rehab	550,000		550,000
Future IRP Project	100		\$100
Total Preserve Historic Character	1,403,085	524,874	\$1,927,959
LCRA Improvements, Beautification, Infrastructure 56630			
Hayling/Vickers Park- Design & Construction (Hayling Plaza, Kayak Launch, Dog Park, Court Covering, Playground)	1,140,000	318,568	1,458,568
Galimore Awning	4,775		4,775
MLK Streetscape Design and Construction	1,100,000	167,960	1,267,960
Twine Park Improvements Design & Construction	200,000	32,520	232,520
Sidewalks & Future Infrastructure Improvement Projects	250,000	109,766	359,766
Total LCRA Improvements, Beautification, Infrastructure	2,694,775	628,814	\$3,323,589
Total Expenditures	\$5,655,660	\$1,353,758	\$7,009,418
Revenue Over/(Under) Expenditures			(0)

 CITY OF ST AUGUSTINE COMMUNITY REDEVELOPMENT AGENCY 		FY 2025-2026 Budget	
		Resolution No.	
		Amendment No.	
Budget Items	New Allocation	Committed Funds	Budget
Revenue			
Tax Increment Financing (TIF)			
TIF- City of St. Augustine	189,816		189,816
TIF- St. Johns County	115,535		115,535
Grants			
Interest Earned			
SBA Earned Interest			
Other Interest			
Administrative Transfers			
Total New Revenues	\$305,351		\$305,351
Prior Year Carry Forward			
WCCRA Carryforward from FY 24-25 (unencumbered)			
WCCRA Carryforward from FY 24-25 (encumbered)			
Total Prior Year Carry Forward			
Total Combined Revenues	\$305,351	\$	\$305,351
Expenses			
Administrative 59910, 59915			
Xfer to GF for Salary, Benefits, Shared CRA Expenses, Website	10,000		10,000
Xfer to GF for 50 Percent Repayment of Consulting Fee	52,500		52,500
Total Administrative Costs	62,500		\$62,500
Debt Service			
Total Debt Service			\$
Professional Services Future Projects			
Community Stabilization	150,000		\$150,000
Public Space/beautification	20,000		\$20,000
Business Development Programming	50,000		\$50,000

Mobility/Connectivity	7,000		\$7,000
Branding/Signage	8,851		\$8,851
Historic Preservation	7,000		\$7,000
Total Professional Services	242,851		\$242,851
WCCRA Special Projects			
Total WCCRA Special Projects			
Total Expenditures	\$305,351		\$305,351
Revenue Over/(Under) Expenditures			(0)

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