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AGENDA ITEM
ST. JOHNS COUNTY BOARD OF COUNTY COMMISSIONERS

Deadline for Submission - Wednesday 9 a.m. – Thirteen Days Prior to BCC Meeting

7/22/2025 - Revised 7/23/2025

BCC MEETING DATE

TO: Joy Andrews, County Administrator **DATE:** June 25, 2025

FROM: Joy Andrews, County Administrator **PHONE:** 904 209-0530

SUBJECT OR TITLE: Fiscal Year 2026 Recommended Budget & Proposed Millage Rates

AGENDA TYPE: Business Item, Report

BACKGROUND INFORMATION:

The annual County budget process requires a number of steps, ranging from its preparation through adoption. Florida Statutes (F.S. 129.03(3) and F.S. 200.065, Truth in Millage (“TRIM”) requirements) specify that a balanced Recommended Budget must be submitted to the Board of County Commissioners as the next step in the budget process. The Fiscal Year 2026 Recommended Budget has been balanced with expenditures and adequate reserves within each County fund equal to projected fund revenues. County Administration's Recommended Budget represents a funding level that can reasonably assure the achievement of St. Johns County’s operational needs while minimizing the tax impact on its citizenry. The Fiscal Year 2026 Recommended Budget Workbook may be found on the County's website at: www.sjcfl.us/OMB. The BCC will need to approve proposed Millage rates for the County’s TRIM mailing, and approve Wednesday, September 3, 2025 @ 5:01 PM in the County Auditorium as the Date, Time and Place of the first public hearing for the adoption of the FY 2026 Budget for the St. Johns County Board of County Commissioners. For practical purposes, once the proposed Millage rates are set, they can still be decreased but not increased. Following the development and presentation of a Recommended Budget, the County is obligated to provide specific information to the Property Appraiser, including proposed millage rates, and the date, time, and meeting place of the tentative budget hearing. This information is placed on Department of Revenue DR-420 forms provided to the Property Appraiser. Those forms provide the basis for the TRIM notice mailed by the Property Appraiser to property owners in St. Johns County.

1. IS FUNDING REQUIRED? No **2. IF YES, INDICATE IF BUDGETED.** No
IF FUNDING IS REQUIRED, MANDATORY OMB REVIEW IS REQUIRED:
INDICATE FUNDING SOURCE:

SUGGESTED MOTION/RECOMMENDATION/ACTION:

Motion to approve the proposed millage rates for FY 2026.
Motion to authorize the completion and execution of the Fiscal Year 2026 Form DR-420s by the County Administrator, or designee, with the approved proposed millage rates; and establish Wednesday, September 3, 2025 @ 5:01 PM in the County Auditorium as the First Public Hearing for the adoption of the St. Johns County Board of County Commissioners Fiscal Year 2026 Budget.

For Administration Use Only:
Legal: TF 7/1/2025 **OMB:** LF 7/2/2025 **Admin:** JDD 7/15/2025



FY 2026 Recommended Budget Document

The Recommended Budget Online @ www.sjcfl.us/2026budget

Clicking the link, will take you to the Fiscal Year 2026 Recommended Budget

- Navigate the budget by County service area.
- Provide feedback directly to OMB.
- Customize your own budget workbook.
- Custom document directly to your email.

St. Johns County powered by ClearGov

Fiscal Year 2025 Recommended Budget

Recommended Version
Last Updated 07/12/24

A Note To Our Readers Budget Summaries The Budget by Fund Accounting The Budget by Service Area

Print

The Fiscal Year 2025 Recommended Budget

On July 16, 2024, the St. Johns County Board of County Commissioners will be presented with the **Fiscal Year 2025 Recommended Budget** (per Florida Statute 129.03(3))^{SEE FOOTNOTE}, constructed through County Administration's engagement with the Community and County Departments throughout the Fiscal Year 2025 Administrator's Budget Workshop Sessions. The Board of County Commissioners will consider two motions (per Florida Statute 200.065)^{SEE FOOTNOTE}:

Motion 1. A motion to approve proposed millage rates necessary to fund the Fiscal Year 2025

Customize Your Budget Book

User Guide to the Budget by Service Area Section
 FY Millage Comparisons

3) The Budget by Service Area [Select all](#)

Constitutional Officers

- Sheriff's Office
- Clerk of the Circuit Court & Comptroller
- Property Appraiser
- Supervisor of Elections
- Tax Collector
- E-911 Communication Fund
- Law Enforcement Impact Fees
- Other Constitutional Officer Programs

Court Services & Court-Related Funding

- Court Services
- Court-Related Funding

Cultural Events

Emergency Management & Disaster Recovery

CREATE DIGITAL BUDGET BOOK



Budget Calendar and Truth in Millage (TRIM)

Fiscal Year 2026 Budget Process

The St. Johns County annual budget process encompasses eight months from February to September.



Statutorily-Prescribed Process

Florida Statutes and the Florida Administrative Code (TRIM) establish specific requirements for the annual budget process by which St. Johns County must adhere.

- ✓ First, in compliance with Florida Statute 129.03(3), “the county budget officer...shall prepare and present to the board a tentative budget for the next fiscal year...”
- ✓ Second, in compliance with Florida Statute 200.065,
 - ✓ “...each taxing authority shall compute a **proposed millage rate** necessary to fund the tentative budget...”
 - ✓ “...advise the property appraiser of its proposed millage rate, of its rolled-back rate computed..., and of the date, time, and place at which the public hearing will be held to consider the proposed millage rate and the tentative budget.

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FS 129.03: Recommending an FY 2026 Budget

The Fiscal Year 2026 Recommended Budget

In compliance with Florida Statute 129.03(3), “the county budget officer...shall prepare and present to the board a tentative budget for the next fiscal year for each of the funds...including all estimated receipts, taxes to be levied, and balances expected to be brought forward and all estimated expenditures, reserves, and balances to be carried over at the end of the year.”

The Recommended Budget does not include multi-year capital and grant carryforward appropriations. These appropriations will be presented at the Tentative Budget Hearing (in September) and incorporated into the Tentative Budget.



FY 2026 Recommended Budget Highlights

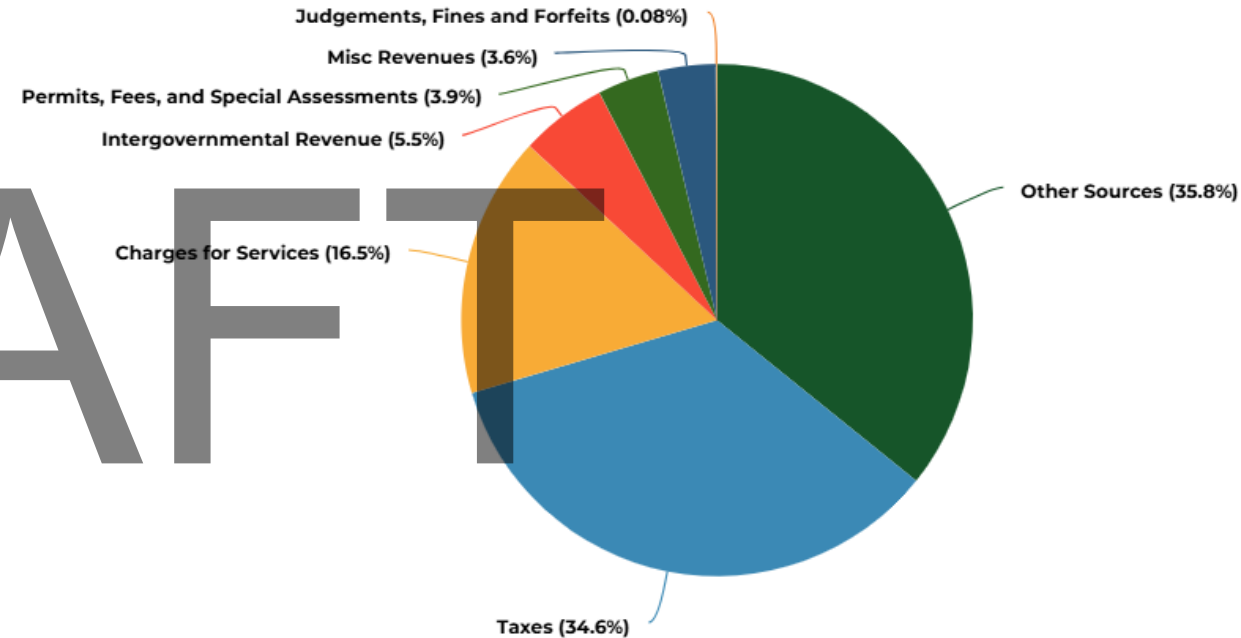
- ✓ Recommends a reduction in overall Millage Rates from FY 2025.
- ✓ General Fund Emergency Response Reserve of \$25 million.
- ✓ New Facilities: Parks, Libraries, Fire Stations, Roadway Improvements.
- ✓ Positions: 63.89 new FTEs along with a reduction of 6.0 FTEs.
- ✓ Includes 55 vehicles: 29 replacement and 26 new.
- ✓ Funds over \$169 million in new funding for Capital Improvement Projects (CIP).
- ✓ Funds the County portion of a new CRA in St. Augustine (West City CRA)
- ✓ Proposed 15% increase in FPL rates effective January 1, 2026.
- ✓ Estimated 65% increase in mandated payments to the Florida DJJ.
- ✓ \$1 million continuation of Impact Fee Buy Down until new Ordinance is in effect.

Fiscal Year 2026 Recommended Budget Revenues

Revenues are derived from various activities:

- ✓ **Taxes:** property, fuel, and communication services taxes.
- ✓ **Charges for Services:** ambulance fees, water/sewer, beach access, landfill, utility connection fees, development fees.
- ✓ **Intergovernmental Revenue:** grants and State-remitted revenues.
- ✓ **Miscellaneous Revenue:** impact fees and interest earnings.
- ✓ **Permits, Fees, and Special Assessments:** recycling/collections and building permits.
- ✓ **Judgments, Fines, and Forfeits:** fines and court revenues.
- ✓ **Other Uses:** accumulated fund balances, and intrafund & intragovernmental transfers.

Total Budgeted Revenues: All Funds



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Fiscal Year 2026 Recommended Budget and Property Taxes

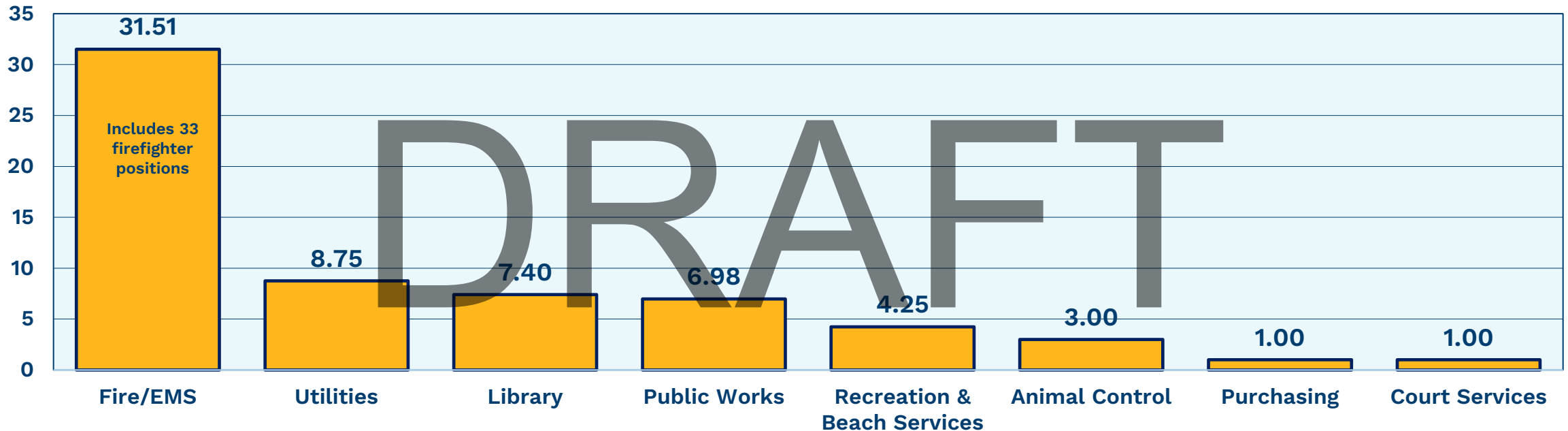
	Millage Related	FY 2026 Recommended Budget	FY 2026 Recommended Property Taxes
General Fund	☑	\$449,461,607	\$260,330,891
Transportation Trust Fund	☑	116,834,172	49,879,365
Fire District Fund	☑	95,580,314	81,645,421
Health Fund	☑	987,402	945,132
CRA's and Other Millage Funds	☑	6,329,052	4,293,734
Other Special Revenue Funds		180,874,567	-
Debt Service Funds		27,123,404	-
Enterprise Funds		298,119,694	-
Capital Improvement Funds		27,246,890	-
Internal Service & Fiduciary Funds		70,249,040	-
		\$1,272,806,142	\$397,094,543

Property Taxes comprise about 31% of the Total Recommended Budget and about 59% of Millage-related Funds.



New Personnel Distribution (in FTEs)

63.89 new FTEs are included in the FY 2026 Recommended Budget as well as the elimination of 6.0 FTEs.

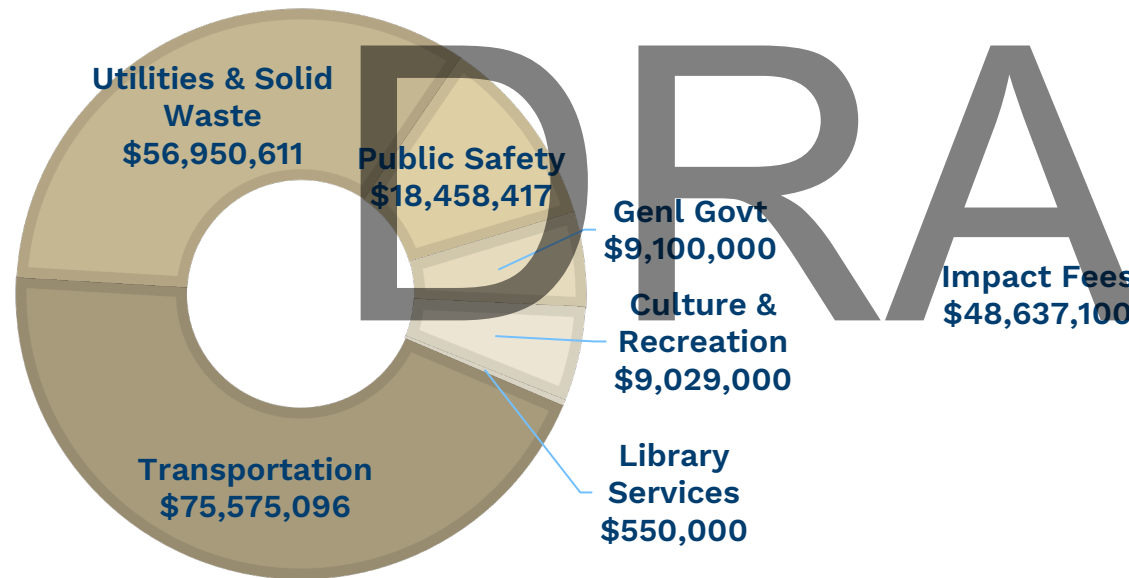


Note: Facilities Maintenance eliminated 5.0 FTEs and the County Attorney's Office reflects the elimination of 1.0 FTEs that were shifted to contractual services.

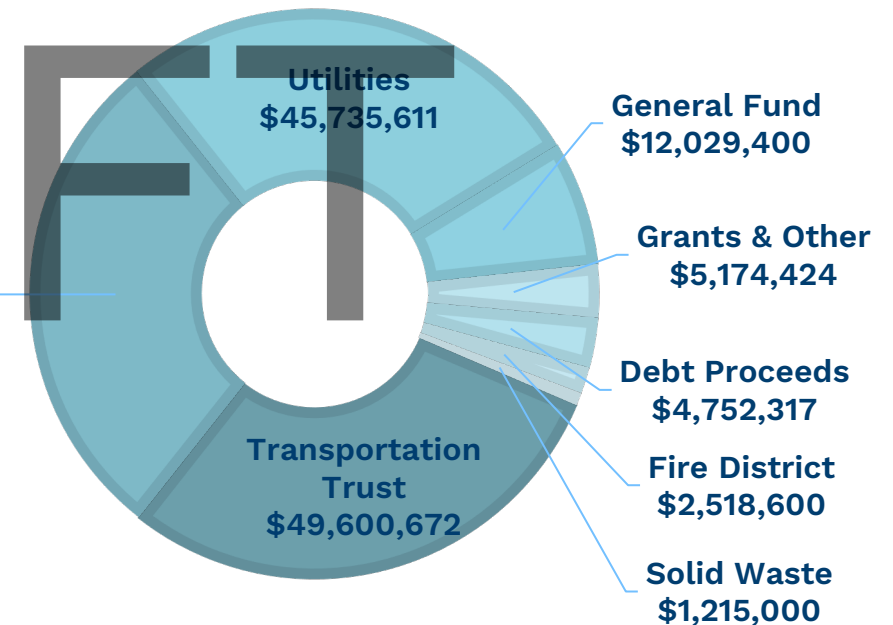
Capital Improvement Plan

The FY 2026 Recommended Budget totals \$169,663,124 with the majority funded through impact fees, utility services (including unit connection fees), transportation trust and grants.

TYPES OF PROJECTS FUNDED:



SOURCES OF FUNDS:



Capital Improvement Plan Details

The Capital Improvement Plan list below represents a partial list of projects funded.

Culture & Recreation

- Osceola Restrooms: \$1.0 million
- Davis Park Improvements: \$0.9 million
- Beach Services Storage Building: \$875,000
- Fairgrounds: \$800,000
- Solomon Calhoun Pool: \$750,000

General Government

- Additional Courtrooms/Judges Chambers: \$4.0 million
- Old Jail Renovation: \$1.5 million
- Courthouse Security Enhancements \$1.0 million
- Sheriff Emergency Generators: \$950,000
- MIS Relocation Renovations: \$500,000

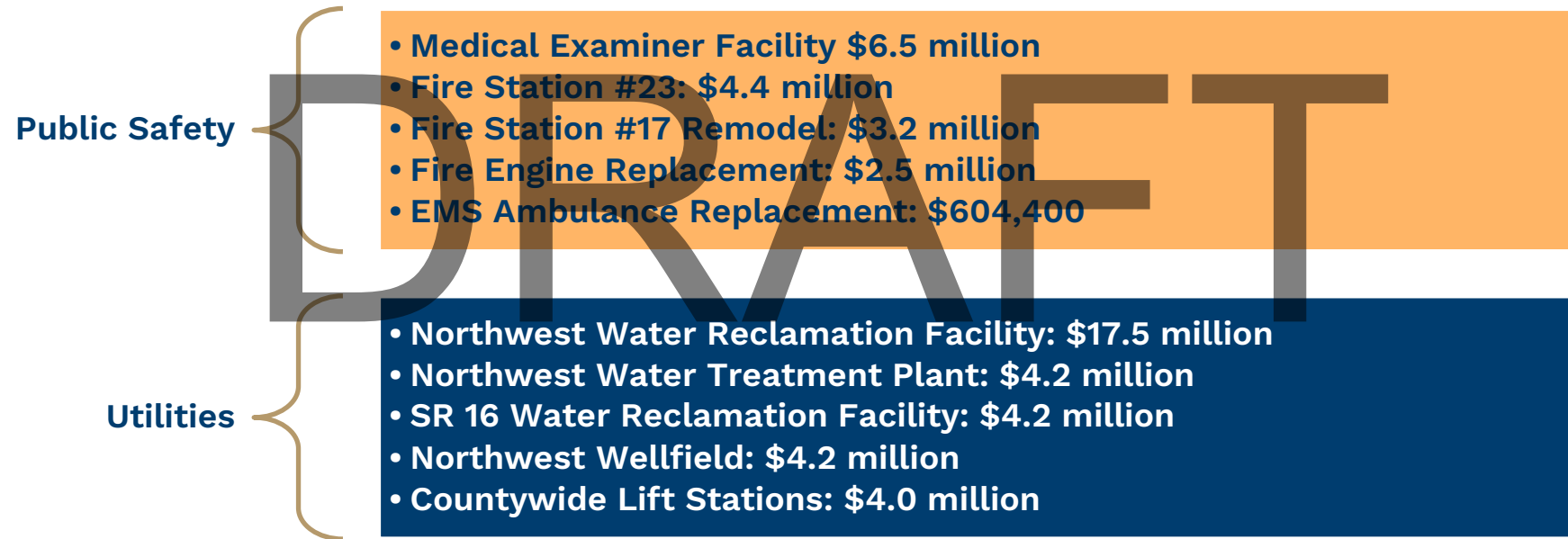
Funding may not represent total project cost.

Please visit the full list within the FY 2026 Recommended Budget Workbook:
www.sjcfl.us/2026budget/ under Capital Improvement Plan



Capital Improvement Plan Details

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Capital Improvement Plan Details

The Capital Improvement Plan list below represents a partial list of projects funded.

Transportation



- Greenbriar Road Widening: \$15.0 million
- Pavement Management: \$13.0 million
- Courtney Vista Drive: \$6.4 million
- Woodlawn Road: \$4.5 million
- CR 16A Improvements: \$4.2 million
- Old Moultrie Road Improvements: \$3.0 million
- Countywide Drainage Infrastructure: \$3.0 million
- Deer Run Road Re-Alignment: \$2.5 million
- Wildwood Road Sidewalks: \$2.0 million
- Hastings Area Drainage Improvements: \$1.5 million
- Collonade & Preservation Trail Intersection: \$1.5 million
- King St. & N. Volusia St. Intersection: \$1.5 million

Funding may not represent total project cost.

Please visit the full list within the FY 2026 Recommended Budget Workbook:
www.sjcfl.us/2026budget/ under Capital Improvement Plan





FS 260.05 and Truth in Millage

Statutorily-Prescribed Process

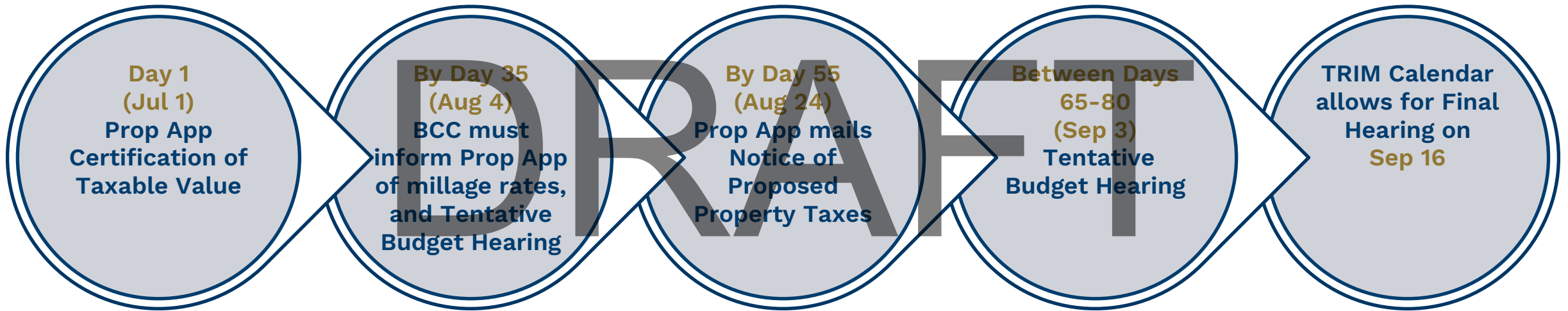
Florida Statutes and the Florida Administrative Code (TRIM) establish specific requirements for the annual budget process by which St. Johns County must adhere

In compliance with Florida Statute 200.065,

- ✓ “...each taxing authority shall compute a **proposed millage rate** necessary to fund the tentative budget...”
- ✓ “...advise the property appraiser of its proposed millage rate, of its rolled-back rate computed..., and of the **date, time, and place at which the public hearing will be held** to consider the proposed millage rate and the tentative budget.

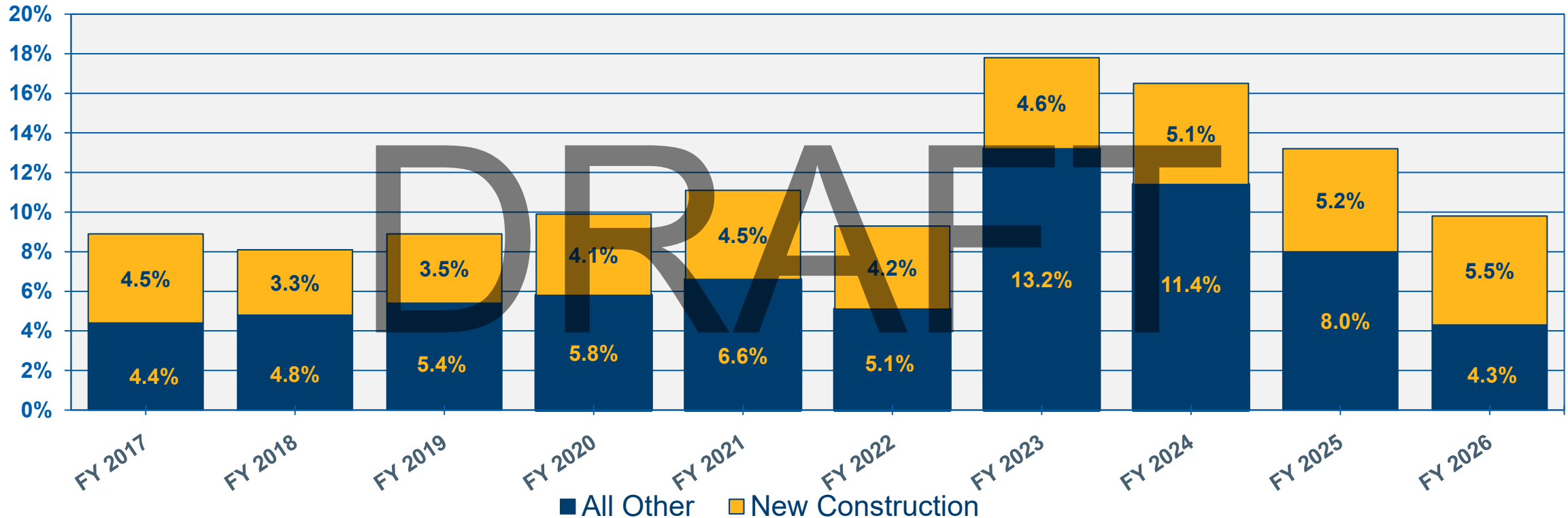
TRIM: Truth in Millage

Florida Administrative Code Rule 12D-17 Truth in Millage or TRIM is the process that informs taxpayers and the public about the process by which taxing authorities determine ad valorem (property taxes).



Taxable Value History

The Property Appraiser's certified valuation calculation reflects a 9.8% in taxable value growth increase for FY 2026.



For FY 2026, the 9.8% increase in taxable value is made up of a 5.5% increase due to new construction and a 4.3% increase for all other properties.

SJC BCC Taxing Authorities

St. Johns County Board of County Commissioners has the authority to levy:

1.) Three (3) countywide millage:

- ✓ General Fund
- ✓ Transportation Trust Fund
- ✓ County Health Unit Trust Fund

2.) One (1) almost-countywide millage:

- ✓ Fire District Fund (countywide except City of St. Augustine)

3.) Eight (8) regional/special district millage.

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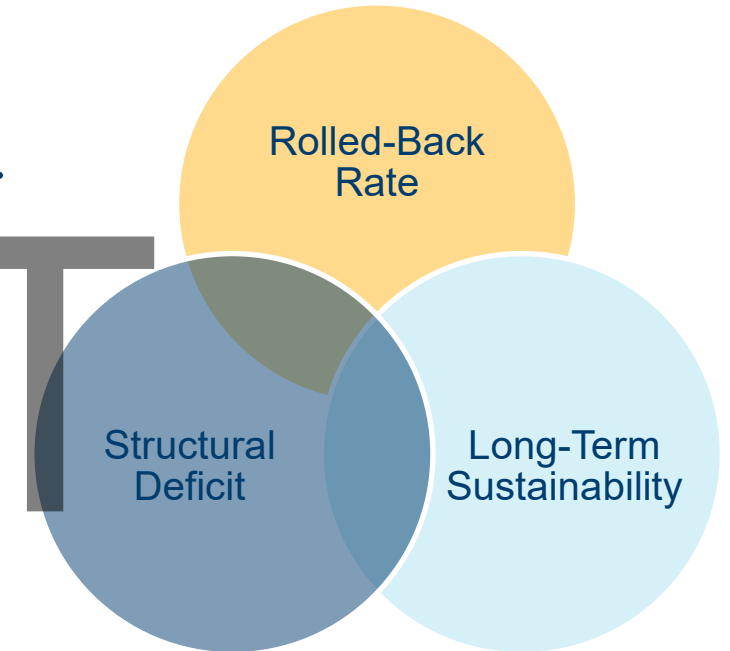
SJC BCC Taxing Authority	FY 2025 Millage
General Fund	4.6537
County Transportation Trust Fund	0.8444
County Health Unit Trust Fund	0.0160
Fire District, Countywide except COSA	1.3813
<i>St. Augustine South Street Lighting District</i>	<i>0.1350</i>
<i>Vilano Street Lighting District</i>	<i>0.0320</i>
<i>Summerhaven MSTU</i>	<i>7.3392</i>
<i>Coastal Highway MSTU</i>	<i>0.5000</i>
<i>S. Ponte Vedra Dune & Beach Restoration MSTU</i>	<i>2.0000</i>
<i>Serenata Beach MSTU</i>	<i>0.5500</i>
<i>Ponte Vedra I Dune & Beach MSTU</i>	<i>-</i>
<i>Ponte Vedra II Dune & Beach MSTU</i>	<i>-</i>



FY 2026 Millage Rate Considerations

- ✓ **Rolled-back Rate:** The tax rate that would generate the same amount of revenue for a taxing authority as the previous year, excluding revenue from new construction.
- ✓ **Structural Budget Deficit:** Situation in which a government's ongoing expenses exceed its ongoing revenue.
- ✓ **Long-term Sustainability:** Ability to cover estimated expenses over an extended period.

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FY 2026 Rolled-back Millage Rates

Each Taxing Authority would have its own respective Rolled-back Millage Rate.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
General Fund	4.6537	4.4180
County Transportation Trust Fund	0.8444	0.8004
County Health Unit Trust Fund	0.0160	0.0152
Fire District, Countywide except City of St. Aug.	1.3813	1.3096
St. Augustine South Street Lighting District	0.1350	0.1268
Vilano Street Lighting District	0.0320	0.0303
Summerhaven MSTU	7.3392	6.9617
Coastal Highway MSTU	0.5000	0.4716
S. Ponte Vedra Dune & Beach Restoration MSTU	2.0000	1.8679
Serenata Beach MSTU	0.5500	0.5149
Ponte Vedra I Dune & Beach MSTU	-	-
Ponte Vedra II Dune & Beach MSTU	-	-

Coastal-Related Millage Rates

These millage rates were instituted to obligate local property owners financial participation towards coastal projects, including debt service for such projects.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
Summerhaven MSTU	7.3392	6.9617
Coastal Highway MSTU	0.5000	0.4716
S. Ponte Vedra Dune & Beach Restoration MSTU	2.0000	1.8679
Serenata Beach MSTU	0.5500	0.5149
Ponte Vedra I Dune & Beach MSTU	-	-
Ponte Vedra II Dune & Beach MSTU	-	-

- ✓ FY 2026 taxes at Flat Millage Rate = \$803,529
- ✓ FY 2026 taxes at Rolled-Back Rate = \$752,952

Due to ongoing debt service and potential coastal projects, we recommend the Coastal-related millage rates remain flat for FY 2026.



Street Lighting District Millage Rates

These millage rates provide funding for street lighting expenses within their designated areas.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
St. Augustine South Street Lighting District	0.1350	0.1268
Vilano Street Lighting District	0.0320	0.0303

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- ✓ FY 2026 taxes at Flat Millage Rate = \$74,471
- ✓ FY 2026 taxes at Rolled-Back Rate = \$70,071

We recommend the Street Lighting millage rates be reduced to their respective Rolled-back rates for FY 2026.



Fire District Fund Millage Rate

Provides funding for Fire response countywide except the City of St. Augustine.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
Fire District, Countywide except City of St. Aug.	1.3813	1.3096

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- ✓ FY 2026 taxes at Flat Millage Rate = \$76,718,925
- ✓ Structural Deficit of approximately \$4.3 million

- ✓ FY 2026 taxes at Rolled-Back Rate = \$72,736,628
- ✓ Structural Deficit of approximately \$8.3 million

- ✓ .

To provide funding for future expansion of operations and to recruit and retain firefighters, we recommend the Fire District Fund millage rate increase to 1.4700 for FY 2026.



County Health Unit Millage Rate

Provides funding for the St. Johns County Health Department towards environmental health, communicable disease control, and primary care services.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
County Health Unit Trust Fund	0.0160	0.0152

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- ✓ FY 2026 taxes at Flat Millage Rate = \$897,876
- ✓ FY 2026 taxes at Rolled-Back Rate = \$945,132

To provide funding necessary for public health and safety, we recommend the County Health Unit millage rate remain flat for FY 2026.



County Transportation Trust Fund Millage Rate

Provides funding for the operations, maintenance, and capital expenditures related to transportation services.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
County Transportation Trust Fund	0.8444	0.8004

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- ✓ FY 2026 taxes at Flat Millage Rate = \$49,879,365
- ✓ FY 2026 taxes at Rolled-Back Rate = \$47,280,251
- ✓ Recommended Budget includes \$49.6 million towards capital infrastructure.
- ✓ Road Impact Fees provide an additional \$21.4 million in FY 2026.
- ✓ Unfunded Future Transportation capital projects are in excess of \$250 million.

Due to ongoing transportation infrastructure needs, we recommend the County Transportation Trust Fund millage rate remain flat for FY 2026.



General Fund Millage Rate

Provides funding for a variety of uses including General Government, Sheriff and other Constitutional Officers, Public Safety, Culture & Recreation, Economic Environment, Physical Environment, and Health & Human Services.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR
General Fund	4.6537	4.4180

- ✓ FY 2026 taxes at Flat Millage Rate = \$271.3 million, net of CRA funding
- ✓ FY 2026 taxes at Rolled-Back Rate = \$257.6 million, net of CRA funding
- ✓ At the Rolled-Back Rate, the General Fund would be in a structural deficit of approximately \$3 million.

- ✓ Administration recommends Emergency Response Reserves at \$25 million.
- ✓ FY 2026 taxes at Recommended Millage Rate = \$260.3 million, net of CRA funding.

To avoid a structural deficit while maintaining levels of service, we recommend the General Fund millage rate reduce to 4.4650 for FY 2026.



FY 2026 Recommended Millage Rates

While not fully achieving Rolled-Back Rates, the FY 2026 Recommended Aggregate Millage Rates are a reduction from FY 2025.

SJC BCC Taxing Authority	FY 2025 Adopted	FY 2026 RBR	FY 2026 Recommended
General Fund	4.6537	4.4180	4.4650
County Transportation Trust Fund	0.8444	0.8004	0.8444
County Health Unit Trust Fund	0.0160	0.0152	0.0160
Fire District, Countywide except City of St. Aug.	1.3813	1.3096	1.4700
St. Augustine South Street Lighting District	0.1350	0.1268	0.1268
Vilano Street Lighting District	0.0320	0.0303	0.0303
Summerhaven MSTU	7.3392	6.9617	7.3392
Coastal Highway MSTU	0.5000	0.4716	0.5000
S. Ponte Vedra Dune & Beach Restoration MSTU	2.0000	1.8679	2.0000
Serenata Beach MSTU	0.5500	0.5149	0.5500
Ponte Vedra I Dune & Beach MSTU	-	-	-
Ponte Vedra II Dune & Beach MSTU	-	-	-
Aggregate Millage Rate	6.8263	6.4789	6.7224



Commission Motions

Motion 1: Proposed Millage Rates for FY 2026

Motion to approve the proposed millage rates for Fiscal Year 2026.

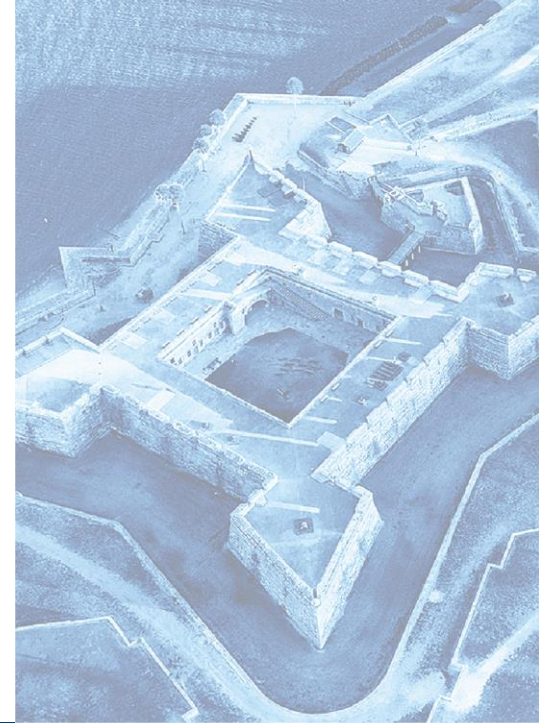
SJC BCC Taxing Authority	Proposed FY 2026
General Fund	4.4650
County Transportation Trust Fund	0.8444
County Health Unit Trust Fund	0.0160
Fire District, Countywide except City of St. Aug.	1.4700
St. Augustine South Street Lighting District	0.1268
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Ponte Vedra I Dune & Beach MSTU	-
Ponte Vedra II Dune & Beach MSTU	-

Motion 2: Form DR-420s & First Public Hearing

Motion to authorize the completion and execution of the Fiscal Year 2026 Form DR-420s by the County Administrator with the approved proposed millage rates and the establishment of Wednesday September 3, 2025, at 5:01 PM in the County Auditorium as the first public hearing for the adoption of the St. Johns County Board of County Commission Fiscal Year 2026 Budget.

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FISCAL YEAR 2026 BUDGET ADDRESS

July 22, 2025
sjcfl.us



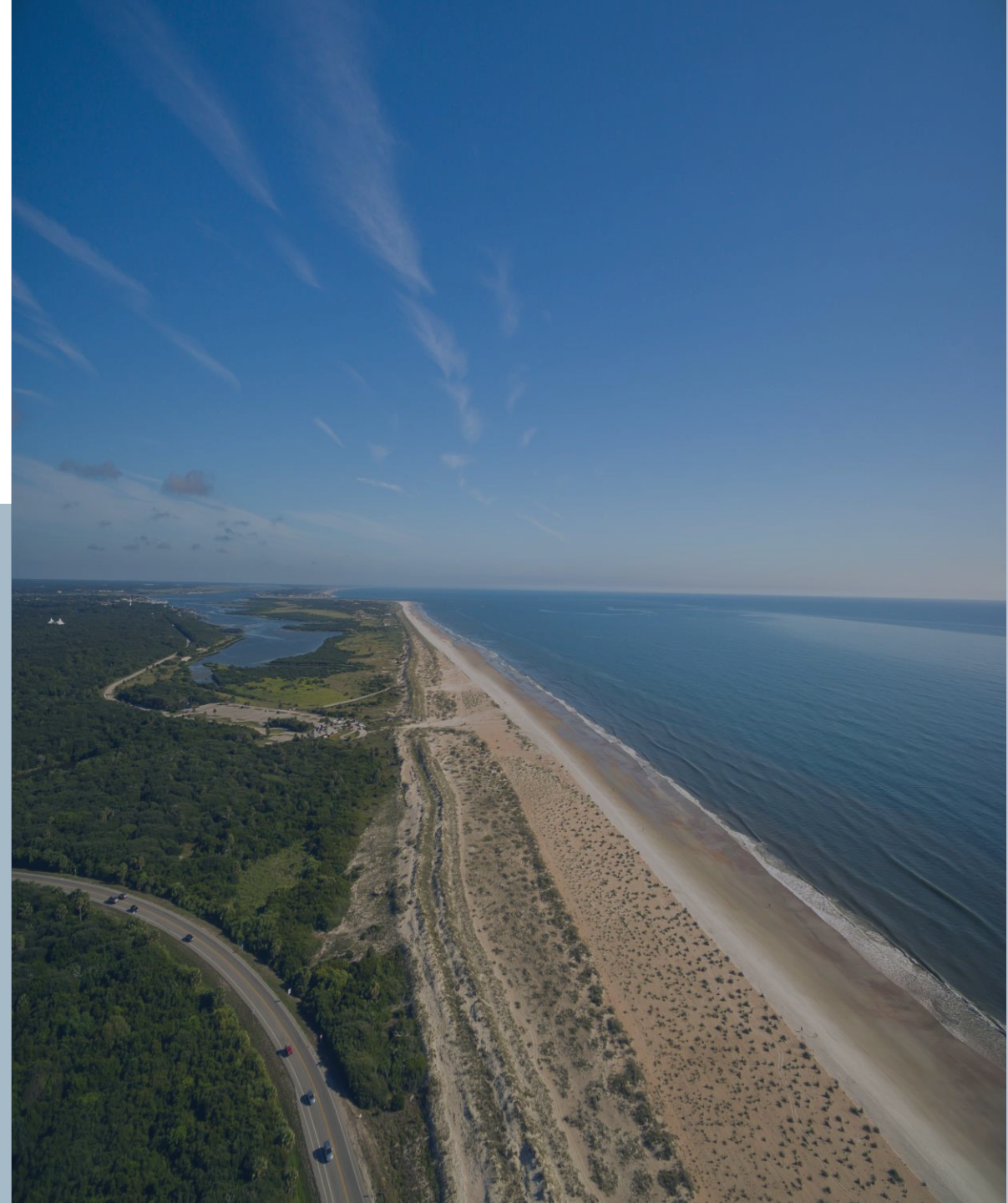
Board Vision & Leadership

Priorities

- **Growth & Infrastructure**
- **Open Governance & Transparency**
- **Financial Stewardship**
- **Economic Resiliency**

Results

- CR210 widening (Cimarrone to Greenbrier, and East of I-95)
- Comp Plan 2050
- Adoption of First Countywide Strategic Plan
- SJC 101 Citizen Academy
- Public Safety and Parks Investment Program
- Regional Workforce Development Campus

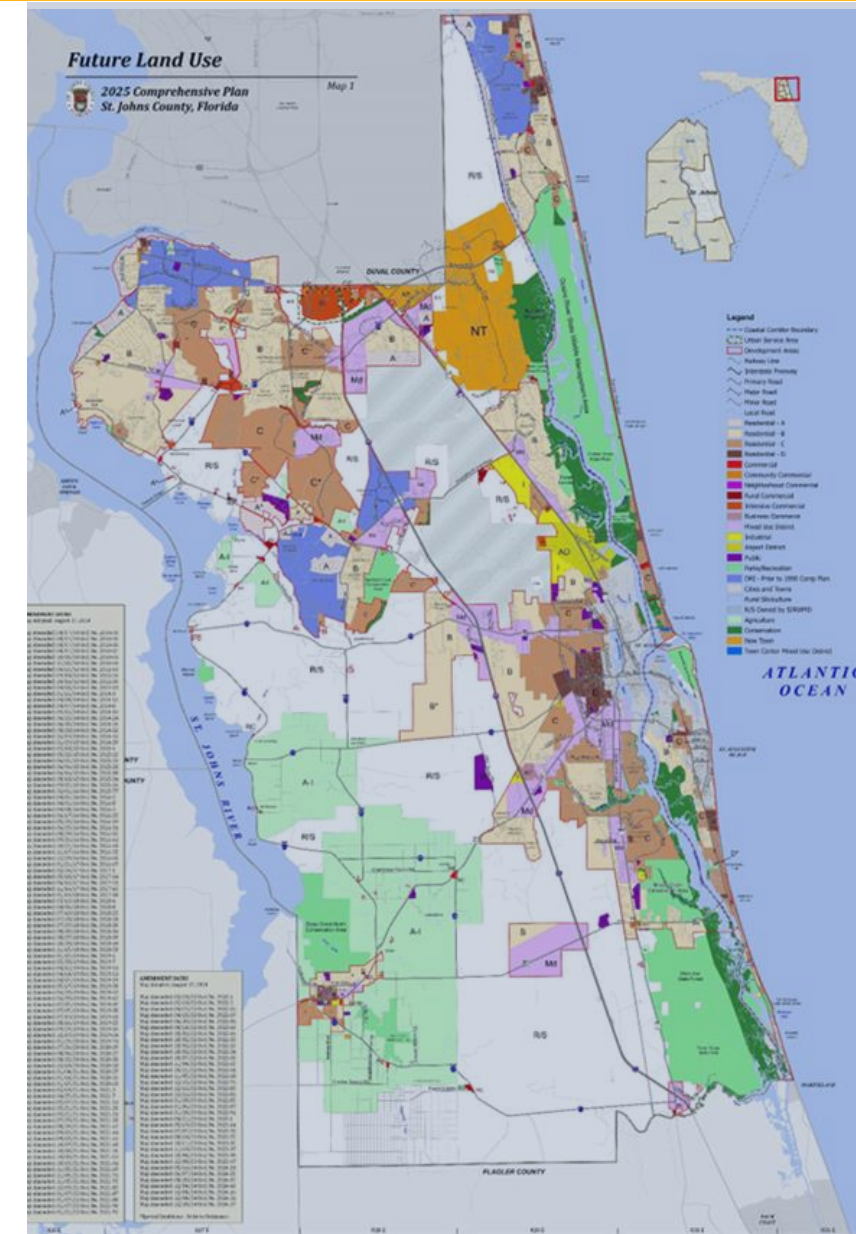


Growth Management

- Comprehensive Plan Update; Adoption Hearings in Fall 2025
- Impact Fee and Mobility Fee Study to BCC in September 2025
- Habitat Conservation Plan (HCP) update to be completed by August 2026
- Assisted LAMP Board with annual property list; acquired Don Manuel Road preservation tract as result

Building Services

- Public Service Center construction est. completion date January 2026
- Community Rating System (CRS) provided a 25% flood insurance reduction for residents
- Electronic Plan Review and online permitting process available for residential applications
- Issued 54,652 permits, performed 252,094 building inspections, and completed 16,625 plan reviews in FY24
- Managed and registered 730 Short Term Vacation Rentals



Public Works

Capital Improvement Projects

- Longleaf Pine Parkway Widening
- CR 210 Widening – Greenbriar to Cimarrone
- CR 210 Widening – Trinity Way to Beachwalk Blvd
- CR 2209 between Silverleaf Parkway and IGP
- Racetrack Road Widening
- Mickler Road and A1A Intersection Improvements
- Pine Island and US 1 Traffic Signal
- Public Service Center
- EOC Annex Building
- Sheriff's Tactical Training Facility

Upcoming Roadway Projects

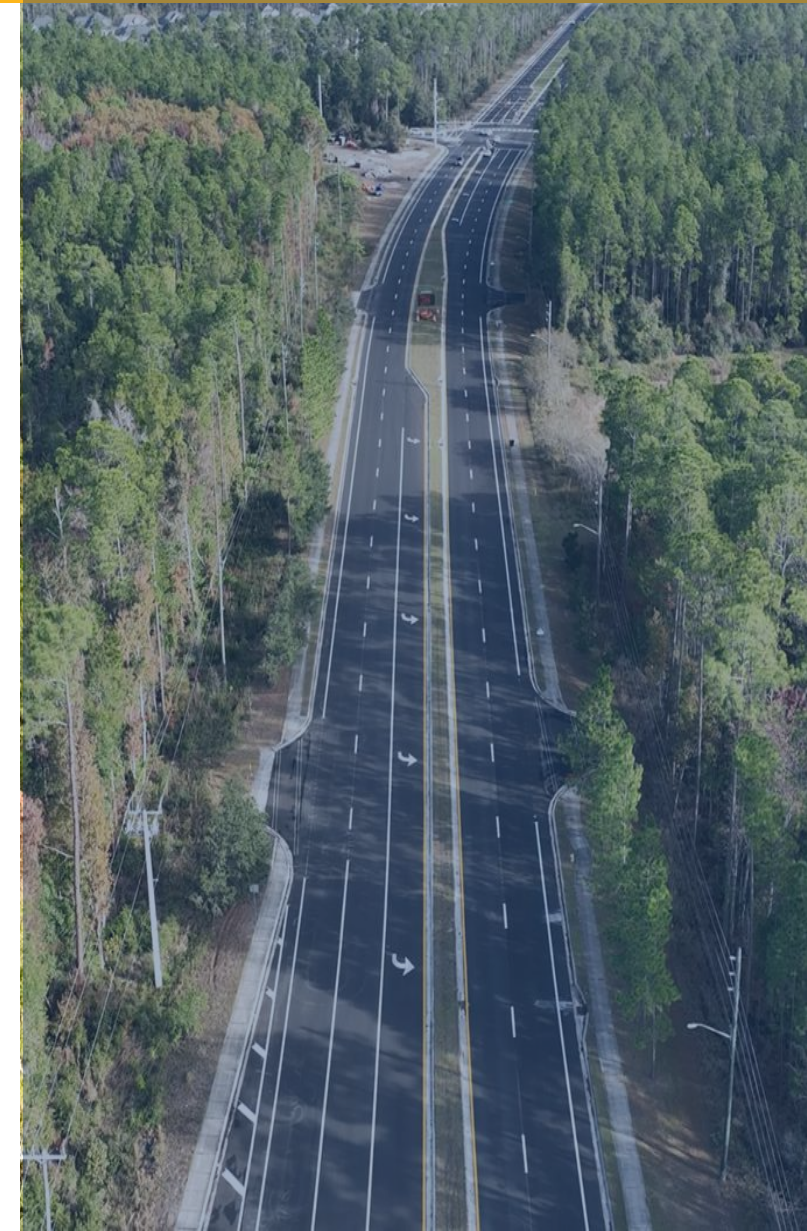
- SR 16 & South Francis Road Intersection Improvements
- SR 207 at Brinkhoff Intersection Improvements
- SR 16 widening between IGP and CR 2209
- Regalo Road paving

Maintenance Programs

- Repaving 31 miles of roadway
- Replacing 7,590 feet of sidewalk

Response and Recovery

- Hurricanes Debbie, Helene, and Milton



Utilities

Over \$250M in infrastructure investments

Construction Projects

- SR 207 Wastewater Reclamation Facility, providing 10,000 wastewater connections
- 15 miles of reclaimed water mains
- CR 214 Water Treatment Plant Concentrate Forcemain

Acquisition & Service Improvements

- North Beach Utility
- Sewer Service Expansion on Roscoe Blvd
- Hastings Main Street Partnership
- Launch of AI-driven asset management tools
- In FY26, assume inspection and testing of fire hydrants



Fire Rescue

Infrastructure Investments

- Fire Station 21 (Flagler Estates) under construction; est. Dec. 2025
- Fire Station 22 (Silverleaf) in design phase; est. late 2026
- Renovation of Stations 17 and 10 to begin in October; both stations were built over 35 years ago
- 3 replacement engines and 1 tower apparatus by end of summer

Workforce Investments

- Launch of Medic 2, providing high acuity medical treatment in the pre-hospital setting
- Targeted recruitment campaign resulted in 146 applications for 31 open positions
- 28 firefighters graduated in FY25, further strengthening capacity and service readiness
- Added 4 lifeguards due to increased beach attendance
- Expanded Mental Health & Wellness programming



PUBLIC SAFETY & COASTAL MANAGEMENT

Emergency Management

- Response and Recovery to Hurricanes Debby, Helene, and Milton
- Developed and hosted the first-ever St. Johns County VOAD Hurricane Exercise and EOC Open House
- 2 Hurricane Risk Shelters added in partnership with the St. Johns County School District
- Received \$8,344,573 in FEMA reimbursements

Coastal Management

- \$32M in federal and state reimbursements
- Coastal Management Plan, Summer Haven Economic study, and Porpoise Point Stabilization study in progress
- Design, Permit, and Construct Ponte Vedra Cat G Project in FY26
- Begin permitting, engineering, and design work for the PV-SPV Army Corps of Engineers Coastal Storm Risk Management project.



Animal Control

- 544 enforcement cases YTD
- 637 pet adoptions, anticipating 850 by year end
- 3,550 citizen volunteer hours YTD
- 2 Pet Friendly Shelters fully staffed during hurricanes
- Hosted 20 off-site pet adoption events in collaboration with community partners

OPEN GOVERNANCE AND TRANSPARENCY



County Administration

- CIP Oversight and Transportation Planning Committees
- Investment Plan for Public Safety, Parks and Libraries
- 2025 State of the County presentations
- Adoption of Countywide Strategic Plan
- Recruited HR and ED Directors
- Student Shadow Program

Office of Performance and Transparency

- Implementation of Strategic Plan
- Enterprise Resource Planning (ERP) Project and Business Process Optimization
- Deployment of Performance Management Tool
- Expansion of the OPT Public Webpage

Office of Public Affairs

- SJC 101 Citizens Academy
- Redesign of SJC Golf Club Website
- Launched Inside SJC Video Series
- Launch of Employee E-Newsletter
- 60% open rate of County Newsletter
- “Enjoy Don’t Destroy” campaign helped in a 60% reduction in park vandalism repair costs
- “Get Hooked” anti-litter campaign won 2 national awards



FINANCIAL STEWARDSHIP

Intergovernmental Affairs

- Staff secured over **\$27 million** in state and federal grants for SJC in FY25
- \$1 million in state appropriation for the State Black History Museum

Office of Management and Budget

- GFOA Triple Crown Award for Financial Reporting
- Maintain AA+ S&P and Aaa Moody's ratings
- Distinguished Budget Award from GFOA

Infrastructure Delivery Team

- Over \$20 million reduction in bonding as a result of value engineering

Purchasing Department

- Realized over \$500,000 in cost savings through negotiation of proposals





DEVELOPMENT SERVICES & ECONOMIC RESILICENCY

Community and Destination Development

- Received \$1M in state funding for Florida Museum of Black History planning
- Provided over 58 grants for cultural, beach, and sports tourism programs and events
- Supported reconstruction of Fort Mose
- Hosted Fort Mose Jazz and Blues Series and Sing Out Loud Festival
- Secured a 5-year marketing management contract
- Continued work to become a Certified Autism Destination
- Expanded summer beach shuttle to Vilano Beach
- Provided \$5M for Parks & Rec CIPs

Economic Development

- \$10M economic impact through incentivized projects
- Developed & issued P3 RFP for World Golf Village Hall of Fame
- Awarded 2025 Urban Deal of the Year from Florida EDC
- Initiation of ED Site Identification project
- Initiation of ED Business Attraction web platform
- Workforce Development Training Center EDA Grant

COMMUNITY SERVICES



Health & Human Services

- 184 residents received housing counseling resulting in \$2M in down payment assistance
- Finalized 25 adoptions
- Partnership with SJSO Re-Entry Center served 401 inmates
- Emergency Rental Assistance provided to 169 households
- CDBG program tutored 173 families
- Rehabilitated 32 homes with SHIP funds to keep residents in their homes

Veterans Services

- Assisted 4,336 veterans with VA claims
- Supported 41 veterans through Veteran's Treatment Court
- Provided essentials to 53 veterans in need such as food, clothing, and referrals for financial assistance
- Reduction in homeless veterans from 24 last year to 9 homeless veterans currently

QUALITY OF LIFE



Parks & Recreation

- Groundbreaking on Silverleaf Sportsplex and Shearwater Community Center
- Mussallem Beach Front Park Renovation
- Crescent Beach Parking Lot and ADA Walkover
- Renovation of North Beach Park
- Recipient of 2024 NEFRC Regional Award for Excellence in Resiliency
- Designated Certified Autism Center

Library System

- Served 535 children in collaboration with P&R summer camp program
- Construction of Hastings Community Center and Library, est. completion date March 2026
- New bookmobile with updated public stops to align with community demand
- Hosted first-ever Career Fair with 170 attendees
- 14% increase in library cards issued

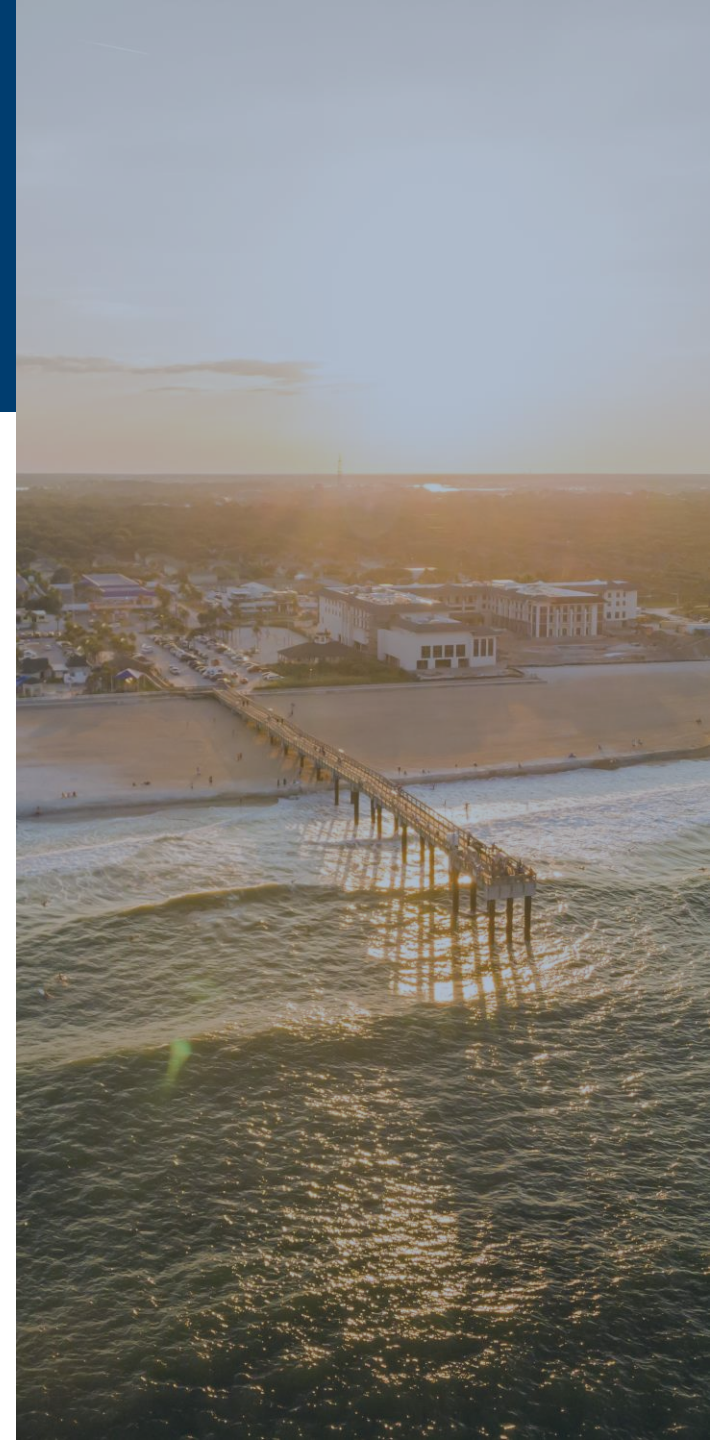
INTERNAL SERVICES

Facilities

- Energy Pilot Program led to 26% reduction in average daily energy consumption
- Roof replacements at Judicial Centers and Main Library
- Vilano Nature Walk renovation
- Tax Collector Service Center renovation
- St. Johns County Ocean Pier repairs
- Old Jail office renovation
- Courtroom additions

Purchasing

- Realized over \$500,000 in cost savings through negotiation of proposals
- Conducted 297 formal and informal solicitations
- Administered 152 new contracts and 345 task orders
- Demonstrated professional development with 6 staff obtaining industry-recognized certifications



INTERNAL SERVICES



HR & Risk Management

- ERP implementation with launch date of January 2026
- Completed career progression programs in multiple departments
- 4.9 % attrition rate (down from 13.74% in FY24)
- Risk Manager of the Year awarded by WC insurance carrier
- Over \$1M saved in WC premiums
- Provided 7 Wellness Premium Incentive events for employees

MIS

- Launched Microsoft 365
- Implemented SharePoint Online
- Windows 11 upgrade completed by October 2025
- Incorporate AI technologies like Copilot
- Completed over 10,000 hardware work orders

Looking Ahead – 2026 and Beyond

Parks Investment Plan will provide:

- 10 multipurpose fields
- 2 baseball fields and 6 softball fields
- 1 running track
- 2 basketball courts
- 20 pickleball courts
- 2 splash pads and 5 playgrounds
- Community center and library

Construction of Fire Station 23 (Beachwalk) in FY28

Construction of Fire Station 24 (Rivertown) in FY30

Explore Innovative Healthcare Opportunities

Explore Artificial Intelligence Use Cases

Florida Museum of Black History Planning



FY26 Budget Recommendation Highlights



Emergency Response Reserves

- **\$20 million** to provide appropriate response without reliance on outside resources
- Emergency reserve target is \$40-\$54 million (45-60 days)
- In addition, a Fire District Reserve to cover emergency activation response

General Fund Reserves

- Continue to maintain a 60 day target reserve of almost **\$54 million**, to align with national best practices
- Cumulative unrestrictive reserves total appx. \$9 million



FY26 Budget Recommendation Highlights

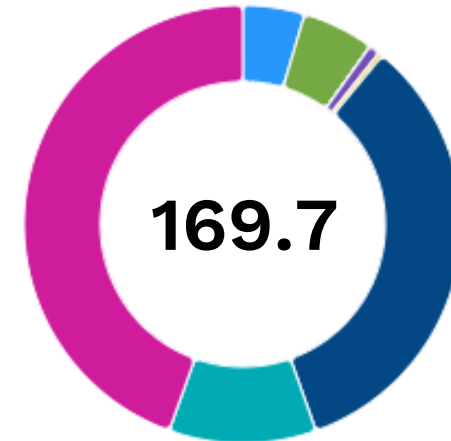


Capital Improvement Plan \$169,663,124 Total Funding Requested

Highlighted Projects

- Additional Courtrooms/Judges Chambers
\$4.0 million
- Medical Examiner Facility
\$6.5 million
- Fire Station #23 – Beachwalk
\$4.4 million
- Northwest Water Reclamation Facility
\$17.5 million
- Greenbriar Road Widening
\$15.0 million
- Courtney Vista Drive
\$6.4 million with 50% to be funded by the School Board

FY26 Total Funding Requested by Department



Constitutional Officers & Court Services	\$7,750,000	4.57%
Culture & Recreation	\$9,029,000	5.32%
Economic Environment	\$0	0.00%
General Government	\$1,350,000	0.80%
Library Services	\$550,000	0.32%
Physical Environment	\$56,950,611	33.57%
Public Safety	\$18,458,417	10.88%
Transportation	\$75,575,096	44.54%

FY26 Budget Recommendation Highlights



Staffing

***64 New Full Time Employees (FTEs) and Related Expenses**

- 2 Animal Control Officers, vehicles, equipment, and supplies to address public safety **(\$338,000)**
- 1 Crew Chief and 4 Maintenance Workers, 2 vehicles, equipment/supplies for additional Public Works litter crew **(\$413,000)**
- 33 partial year Firefighter positions, uniforms, equipment/supplies to staff new Fire Station 22 **(\$3,036,776)**
- 7 partial year library positions and operating supplies to staff Shearwater Community Center & Library **(\$490,000)**
- 4 partial year library positions and supplies for Hastings Library & Community Center **(\$120,000)**
- 7 library positions across the Library System **(\$254,373)**
- 4 positions, 2 vehicles, and supplies for new Utility Hydrant Team **(\$421,000)**
- 2 positions, 1 vehicle, and supplies for new Public Works Sidewalk Crew **(\$208,000)**

***Recommending 7% employee pay increase**

With your investment in workforce, employee turnover went from 17% in 2023 to 7% today.

FY26 Recommended Millage Highlights



- ✓ Increasing Fire District millage by 0.0887 mills for a total 1.47 mills
- ✓ A millage reduction for two streetlight districts
- ✓ Flat millage rate for all other districts, including the Transportation Trust Fund and Health Department Fund
- ✓ A net General Fund millage reduction of 0.1887 mills
- ✓ Net overall countywide millage reduction of 0.1 mills (\$6 million reduction in taxes collected)

