



Parks and Recreation FY2025 Budget

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ST. JOHNS COUNTY
PARKS *Play Your Way*
& RECREATION



To protect and facilitate access to the County's natural resources; to provide recreational opportunities for residents and visitors; and contribute to the County's economic, social, and environmental sustainability and resiliency.

Parks & Recreation

Play Your Way!

95
Parks

Active and Passive Recreation Parks in
St. Johns County

PLAYGROUNDS

31



COMMUNITY
CENTERS

Provides space for social interaction,
education, and recreation within a
neighborhood



8

COURTS

80

Basketball, Pickleball, Diddle Tennis,
Volleyball, Tennis, and Multi Use

ATHLETIC
FIELDS



125

Baseball Fields, Soccer Fields, and
Multi Purpose Fields

BOAT RAMPS

13



42 MILES
OF
BEACHES

1
GOLF
COURSE



Value of Parks & Recreation

Personal Health & Well-Being (St Johns County ranked second in FL as healthiest County*)

- Access to parks and green space exposure correlates to reductions in stress and symptoms of depression as well as improved attention and mood

Community gathering space

- U.S. residents visit local park and recreation facilities an average of 22 times a year**
- Parks and Recreation is a leader in youth sports, providing opportunities for children of all skills and abilities to play and introducing kids to a wide variety of sports activities.

Economic Opportunity

- Local park and recreation agencies' expenditures support economic activity and job creation.
- Parks and recreation is a leading source of first jobs for youth and young adults.
- Parks and recreation boost home values and property tax bases.

*Study from County Health Rankings

**Study from National Recreation and Parks Association

NRPA Industry Standards

Residents per park:

2,386



Acres of parkland per
1,000 residents:

10.6



Full Time Equivalent (FTE) Employees
per 10,000 residents:

8.9



St. Johns County Numbers

Residents per park:

3,273



Acres of parkland per
1,000 residents:

8.3



Full Time Equivalent
(FTE) per 10,000
residents:

3.6

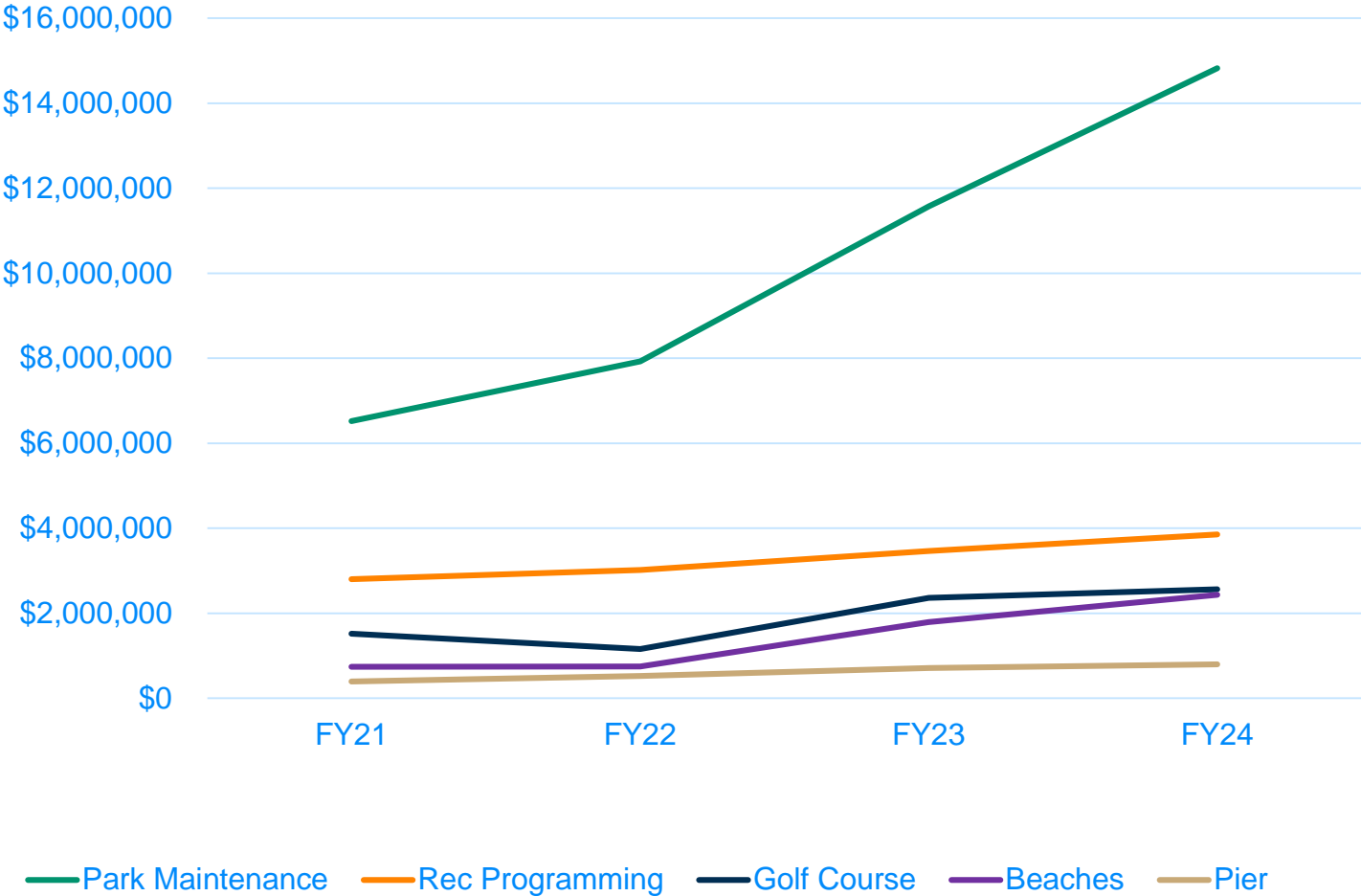


Acres of park
conservation land per
1,000 residents:

15.3



Four-Year Budget Growth



FY23 & FY24 BOCC Support

- Developed Parks & Recreation Repair, Replace, & Renew Maintenance Program that offers a proactive approach to equipment management, promoting cost efficiency, reliability, and safety
- Workforce capacity has expanded for the first time in a decade
- Acknowledged the importance of beaches and revised the budget accordingly to reflect their significance





\$1.4 million invested in new and upgraded playgrounds

Invested \$650,000 in fencing and sports netting

Added a weekend Maintenance Supervisor to address issues immediately



Addition of a Beach Toll Supervisor to manage \$1.2M in collections

20 20
23 24
SUCCESSSES

Addition of a Beach Technician to cover all 42 miles of beach



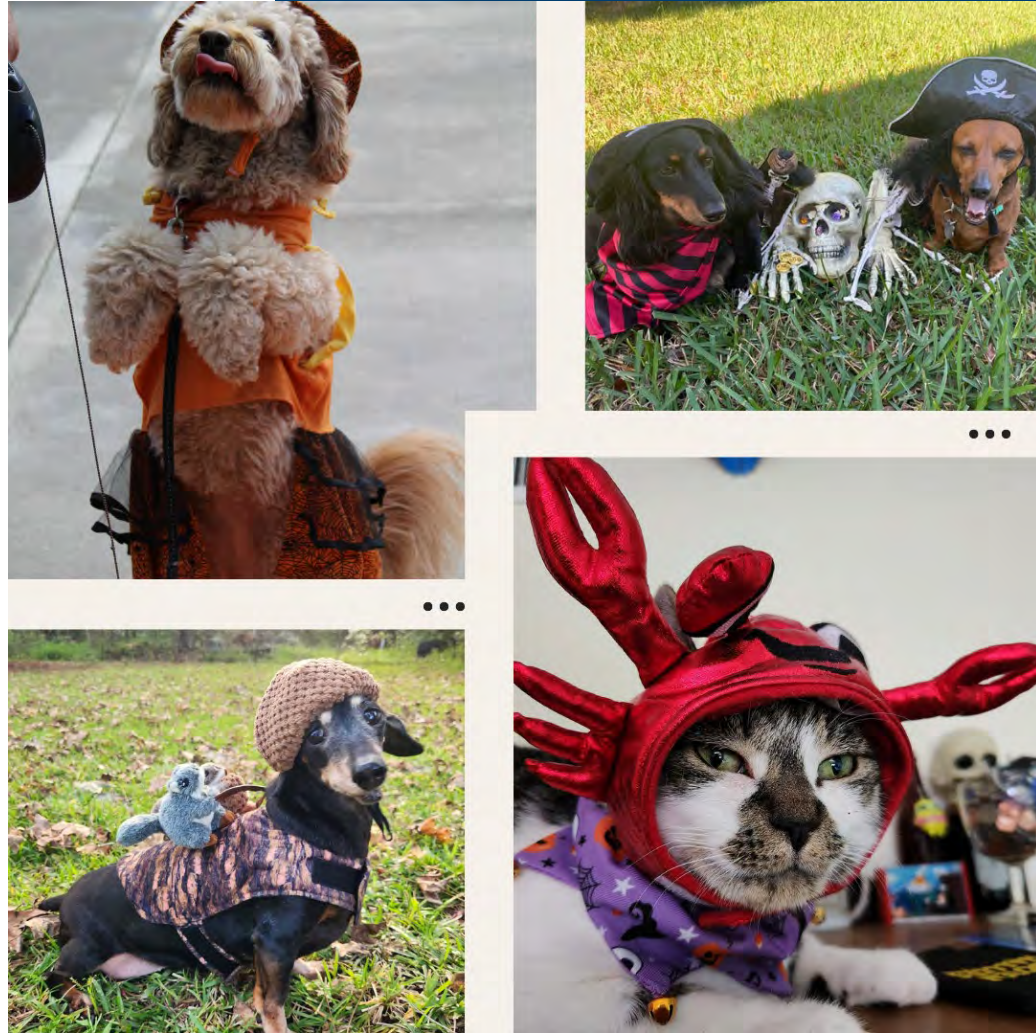
\$54K grant for Veterans Programs

Expansion of programming to include; Just Try It Kids Triathlon, Reel in the Fun, and Popsicles in the Park

Golf Course reopening to \$3.1 million in revenues and 60,000 rounds of golf within 10 months of operations



Questions?



Photos from annual Howl-O-Ween Event

Existing

Operating budget of \$24 million and a capital budget exceeding \$100 million amongst 7 divisions within the Department

Enhance maintenance productivity by restructuring and maximizing the utilization of existing resources

Enhance the upkeep of existing facilities while actively seeking avenues to broaden recreational options

Utilize program resources to the fullest extent possible

Implementation of asset management system to manage workflows, track costs and make data driven decisions

Additional

Focus on 4 Regional Parks, Community Parks, and Multi-Purpose Field Expansion

Expansion of our team to meet county growth and national standards

Continue to work on Board-established Capital Improvement Plan for expanding existing parks and constructing new parks

Continued effort to acquire properties for future build out of southern region of county

Best cultural practices methods for field maintenance

Existing
VS
Additional

THE FUTURE



OF PARKS & REC

2025 CHALLENGES

MAIN ASPECTS TO ENSURE EFFECTIVENESS



COUNTY GROWTH

Ensuring that we keep pace with the County's growth, including expanding public spaces and enhancing programming.



DEFERRED MAINTENANCE

Continuing to assess and develop a plan to address deferred maintenance issues such as courts, lighting, and parking lots.



STAFF RETENTION

Addressing the ongoing challenges of staff retention.



CAPITAL PROJECTS

With over \$100 million allocated to capital projects, the primary focus for the upcoming year will be on completing existing Capital Improvement Projects (CIPs).



DIVERSE FUNDING

We aim to maximize funding sources, including impact fees, grants, and private donations facilitated by the Park Foundation, to successfully finish capital projects and further expand our park system.

FY25 Personnel Requests

New Requests

0079 – Assistant Director of Parks & Recreation (23)

0080 - Maintenance Parks Crew Leader (12)

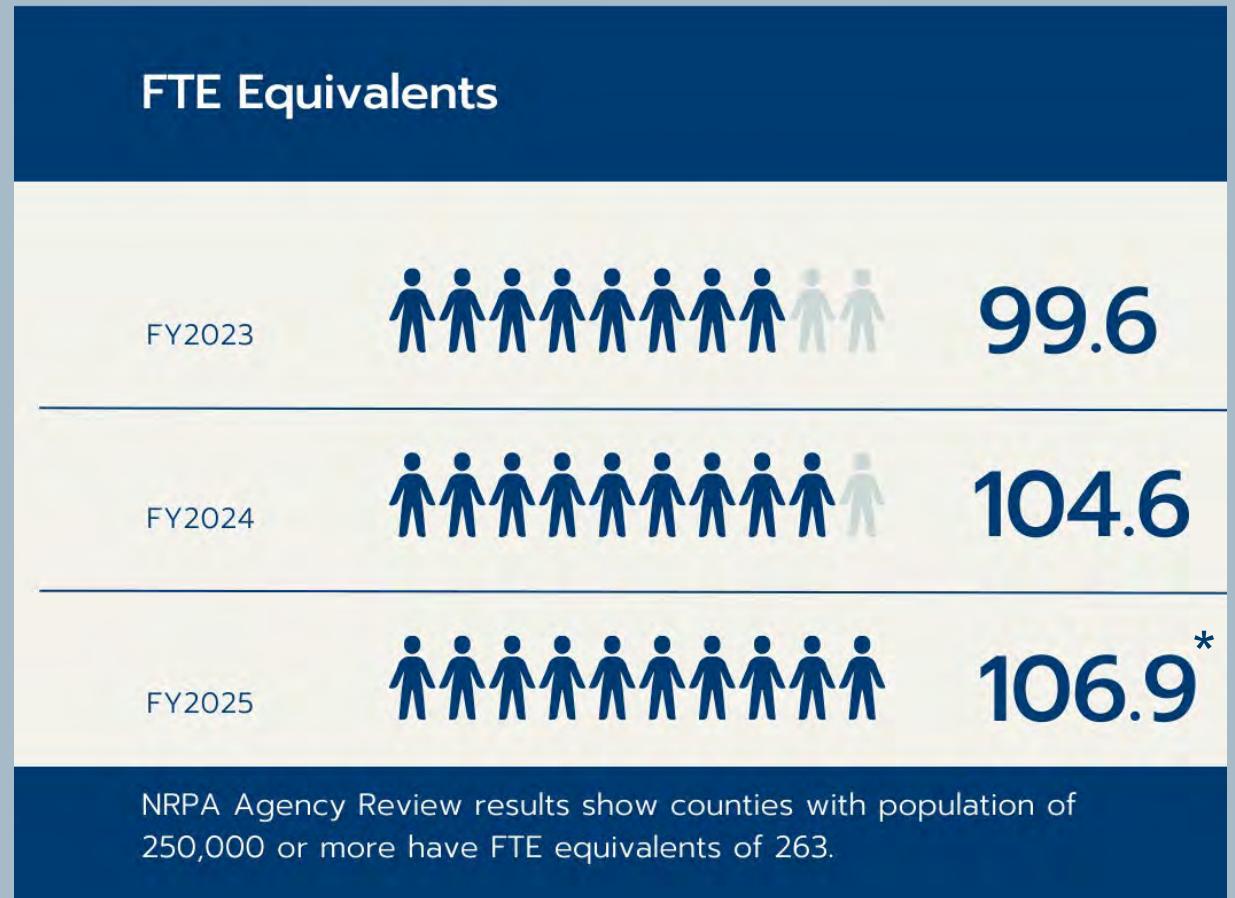
1137 – Administrative Assistant (12)

Backfill*

0080 – Land Management Supervisor (17)

0080 – Park Inspector (14)

0080 – Maintenance Supervisor (17)



Existing CIP Projects

District 1

- Plantation Park Turf Field
- Alpine Groves Shoreline
- Mills Field Lights

District 2

- Rivertown II Parking & Restrooms
- Millcreek Park
- Riverdale Parking

District 3

- Crescent Beach Walkover
- Treaty Park
- Shore Drive Trail

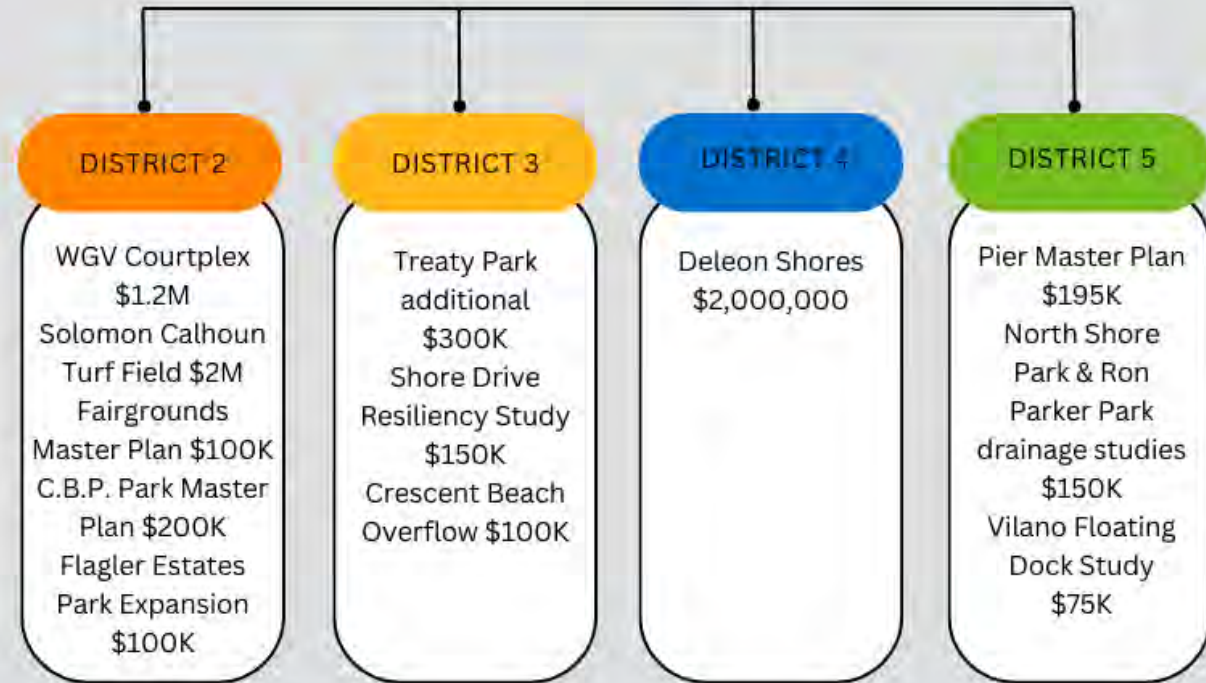
District 4

- Micklers Restroom Expansion
- Cornerstone Playground
- Palm Valley West

District 5

- North Beach Park
- Vilano Beachfront Park
- San Sebastian Boat Ramp

FY25 New CIP Funding Requests



Funding Sources:

General Fund \$175,000 • Impact Fees \$4,025,000 • TDT \$2,295,000

Questions?



Budget

Recreation Programming

Maintenance

Aquatics

Beaches and Tolls

Pier

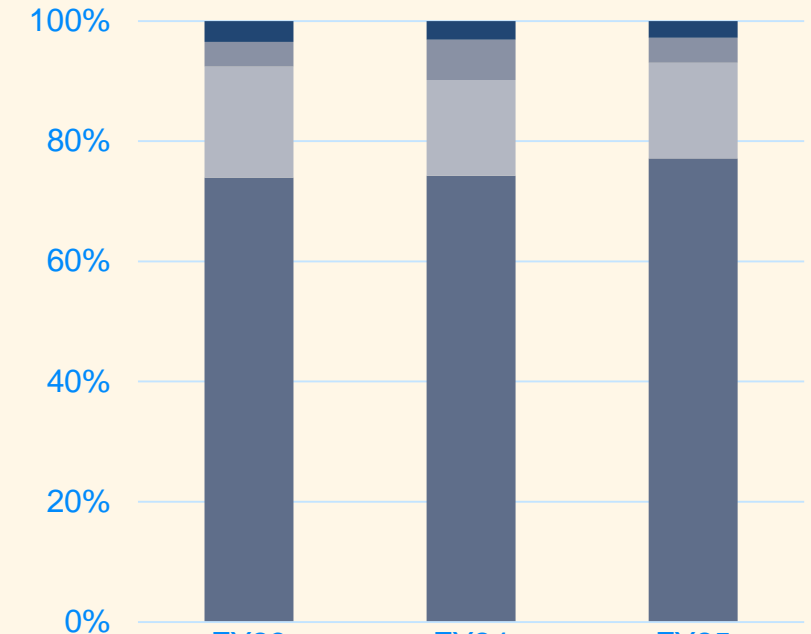
Golf Course

0079 Recreation Programming



Key Differences

- Temp Employees are receiving a \$1 pay raise
- The department is seeing growth in the operations and special events budgets for expanding programming.



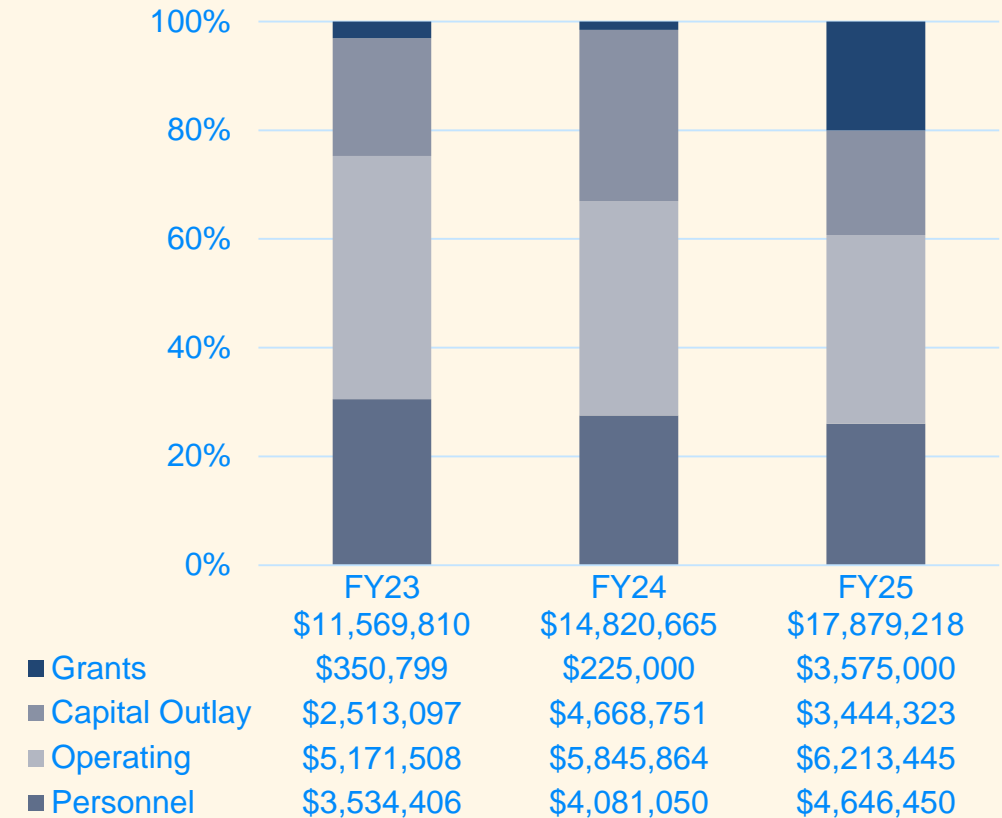
- Park Foundation
- Capital Outlay
- Operating
- Personnel

	FY23	FY24	FY25
	\$3,467,186	\$3,852,900	\$4,279,383
	\$120,000	\$120,000	\$120,000
	\$142,721	\$258,000	\$176,000
	\$639,724	\$613,398	\$682,586
	\$2,564,741	\$2,861,502	\$3,300,797

0080 Recreation Maintenance

Key Differences

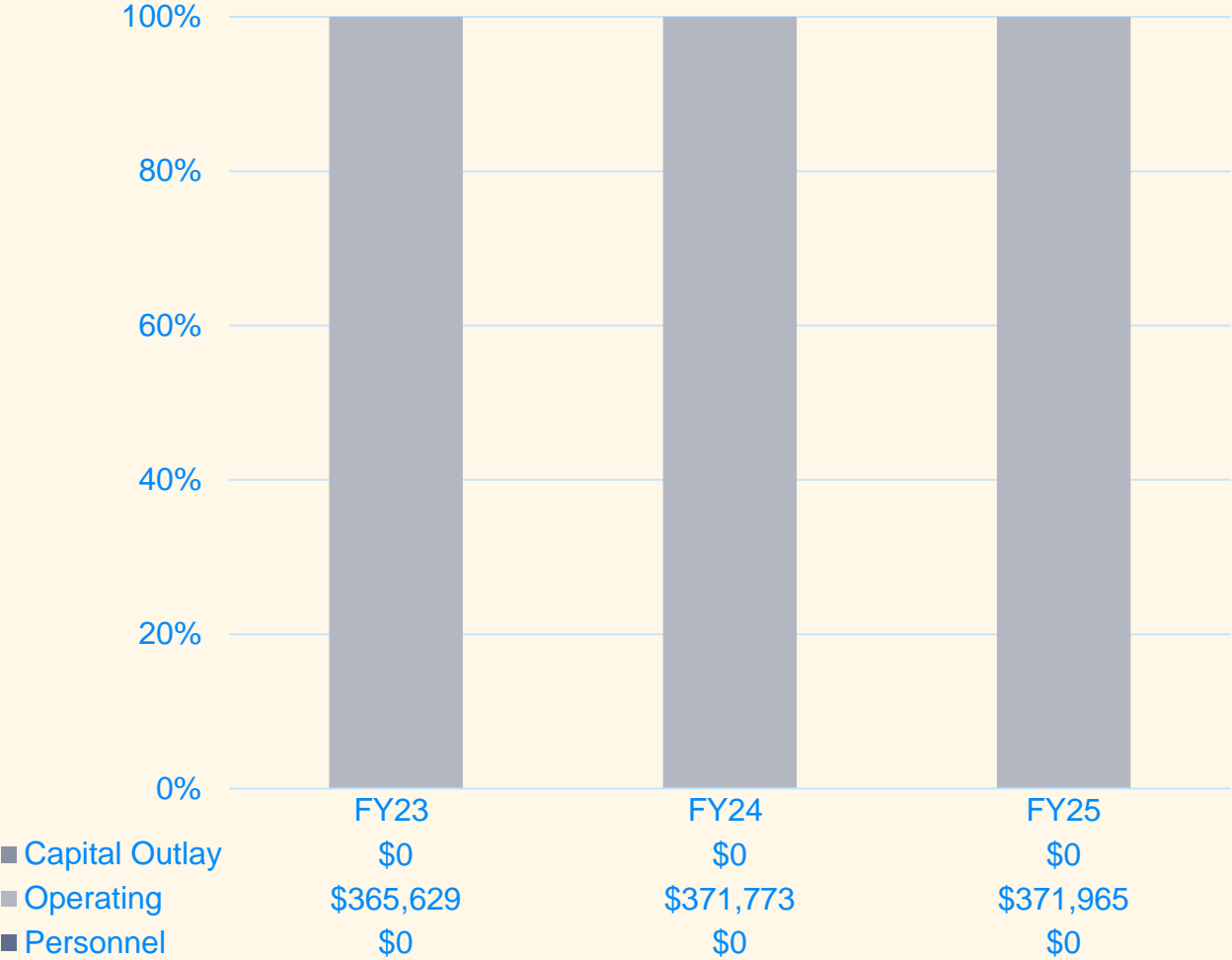
- Increases in cost of Contractual Services, Refuse, and Utilities
 - \$250,000 in Contractual Services (Weed & Pest, Port-o-lets, Custodial Services)
- Park Maximization program increase of \$850,000
 - \$600,000 for Trails
 - \$250,000 for Dredging
- Park Replace Renewal and Repair program increase of \$289,532
 - \$300,000 for Courts
 - \$430,000 for Plantation parking lot
 - \$67,000 for sidewalks interior to parks



0089 Aquatics

Overview

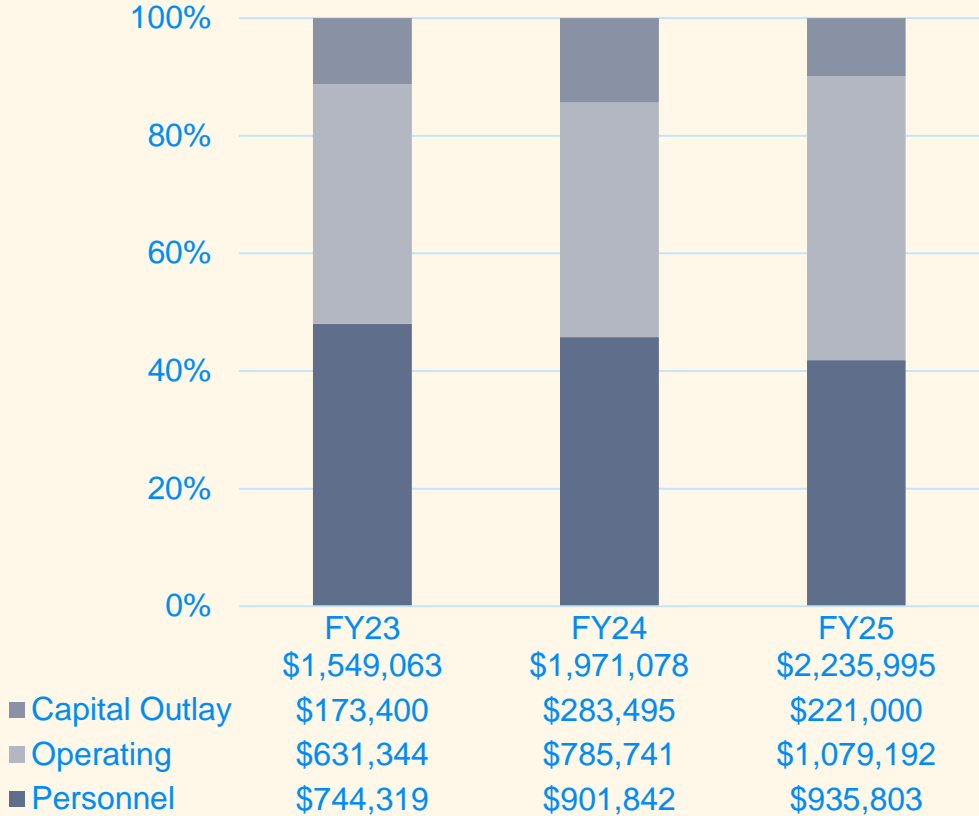
- Contract with YMCA for lifeguards and operations
- Facility Maintenance manages infrastructure



1137 Beaches

Key Differences Beaches

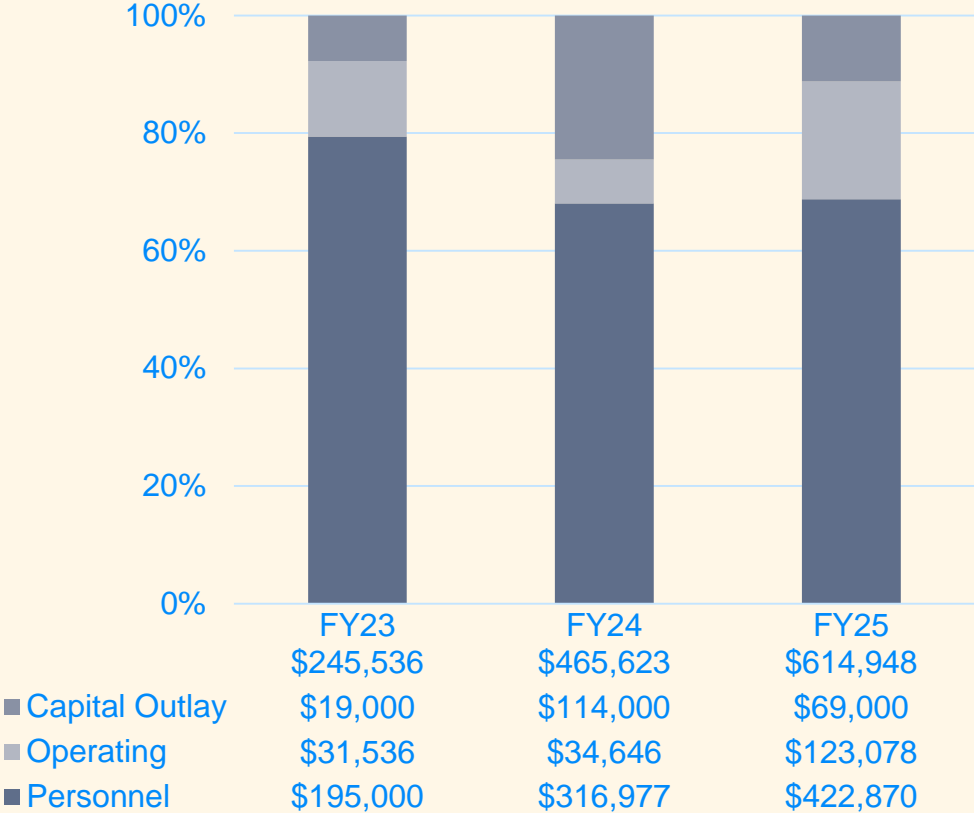
- \$300,000 included for Trolley Service in Vilano to Micklers
- 1 new FTE for Weekend Customer Service



1138 Tolls

Key Differences Tolls

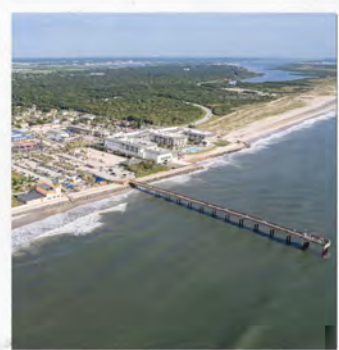
- \$1 increase in temp staff to stay relevant to minimum wage
- \$10,000 increase in staffing for employee training
- \$36,000 in additional service charges



1140 Pier

Key Differences

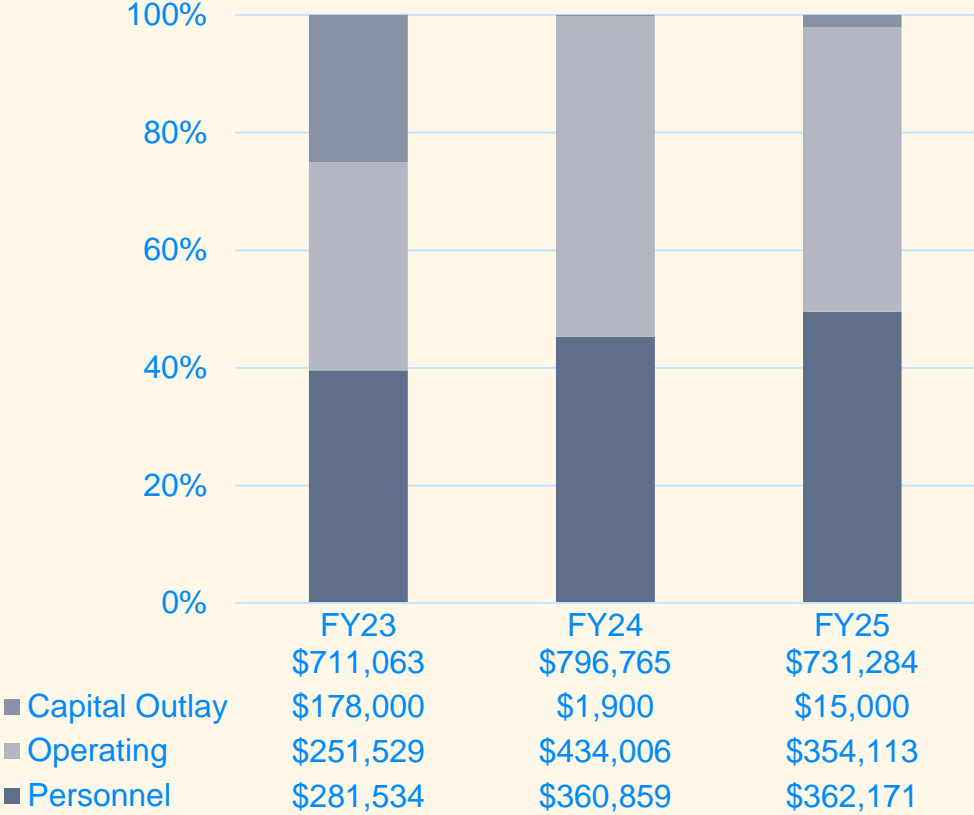
- \$15,000 for interior rehab
- FY23 \$616,654 revenues
- Current fund balance as of 10/01/23 is \$767,167



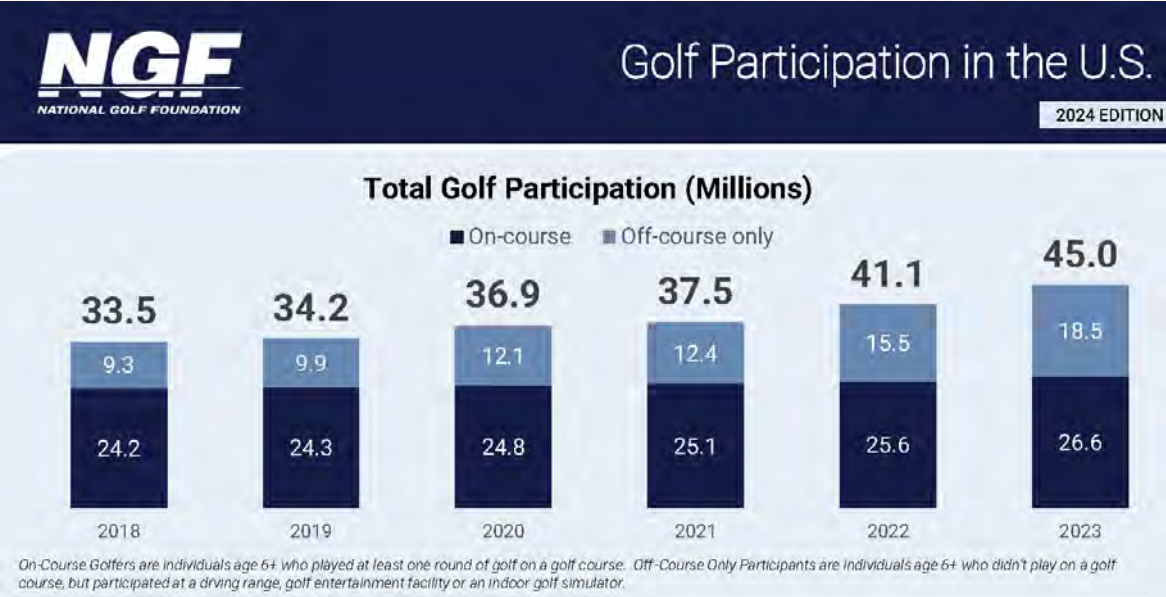
SJC OCEAN & FISHING PIER



PIER PARK



Golf-Upward Trends in Rounds of Play



Municipal golf — defined as facilities owned or operated by government entities – is not facing an existential threat. In fact, the 2,939 municipal courses currently operating in the U.S. is an all-time high and represents just over 18% of the country’s overall golf course supply.

-Source: National Golf Foundation, March 2024

Municipal golf is generally in a better economic situation than pre-pandemic. Many of the recent markets we’ve been in and studied are looking to reinvest in upgrades at their golf facilities.

-Source: National Golf Foundation, March 2024



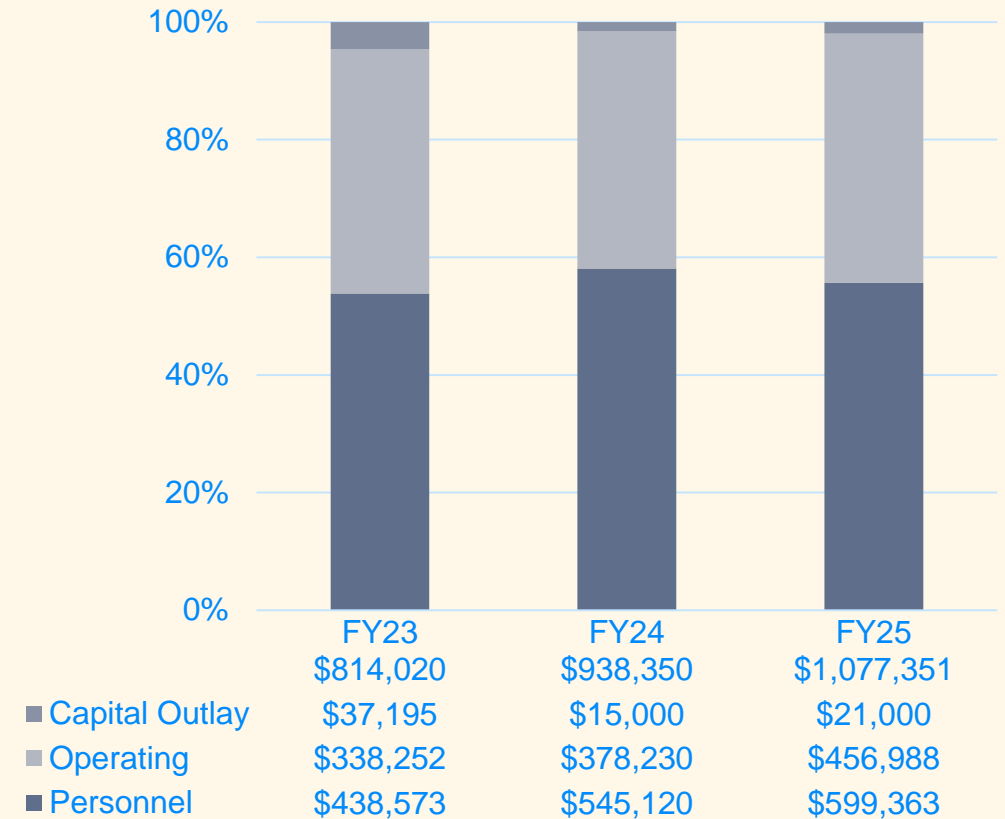
1471 Golf Admin & 1472 Carts

1471 Key Differences Golf Admin

- \$1 increase for Temporary employees for minimum wage
- \$10,000 in services charges due to increase in play
- \$7,300 Building Maintenance
- \$11,700 in purchasing for merchandise sales

1472 Key Differences Golf Carts

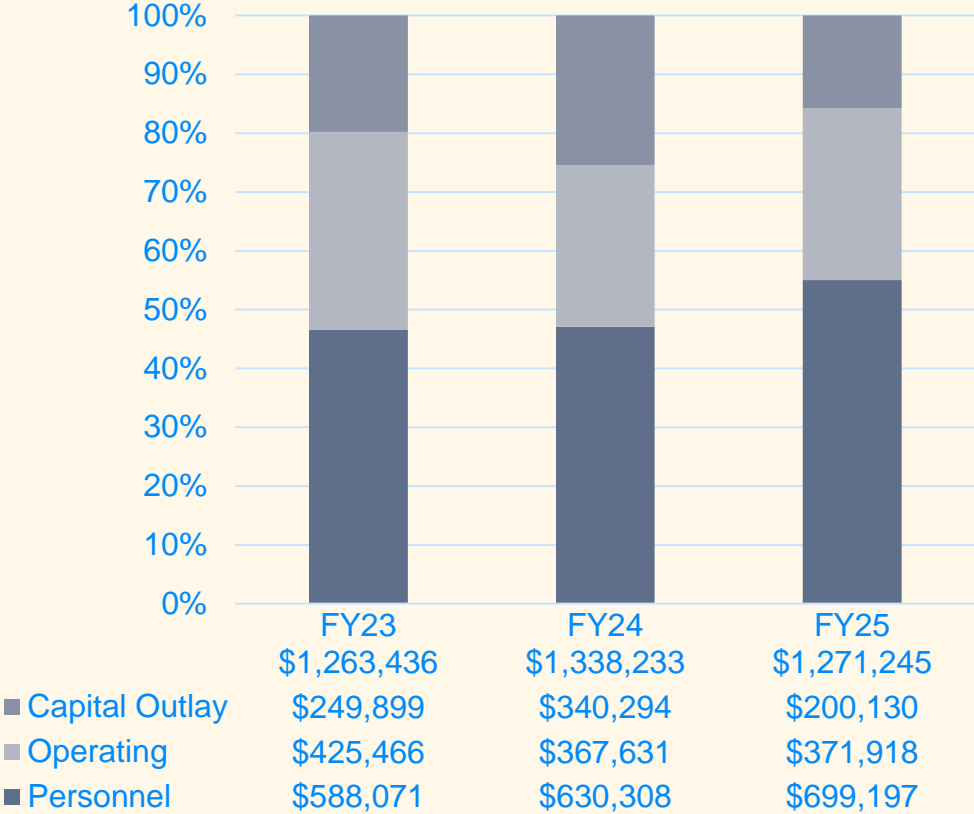
- \$1 increase for Temporary employees for minimum wage
- FY23 Budget: \$282,447
- FY24 Budget: \$285,819
- FY25 Budget: \$302,730



1473 Golf Maintenance

Key Differences

- 1 new Temporary staffing member
- \$18,000 in supplies (including chemicals and seed)
- \$43,000 in Equipment includes a new Fairway mower and a pull behind blower and end loader tractor



County Growth 2010 to Present



Amenities Added:

Athletic Fields
5 Multi Purpose Fields
2 Baseball, 2 Softball

Waterway Access
1 Non-Motorized
1 Motorized

Conservation Land
1,411 Acers

Community Desire for Parks & Recreation

2024 Strategic Plan Community Survey Results

Residents state the most important priorities for the County's future are to:

- Increase preservation of beach and coastal areas (95%)

Residents want to see more development/growth for:

- Residents want to see more development/growth for parks and nature preserves (71%),
- Beach and coastal preserves (57%), and
- Family-oriented activities (41%).

Residents believe the following five items should receive increased funding from the County:

1. Street and road infrastructure
2. Coastal and beach preservation
3. Public safety and law enforcement initiatives
4. Parks and open space
5. Affordable housing



Community Desire for Parks & Recreation

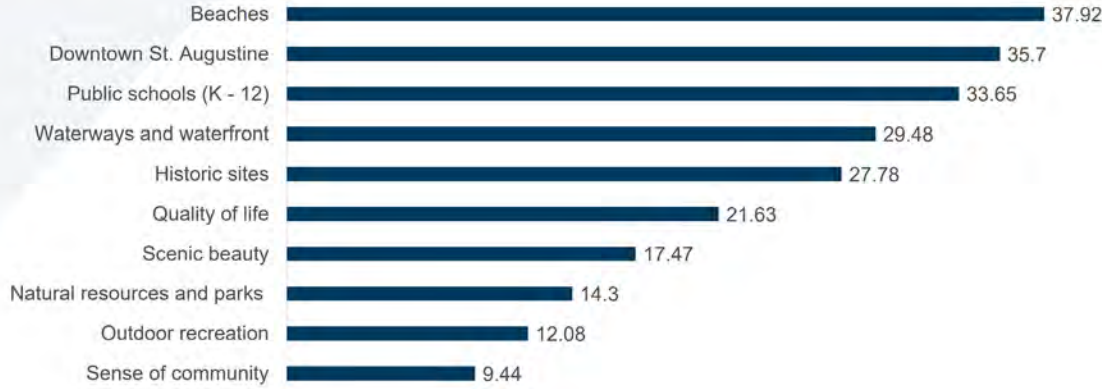
Comprehensive Plan Preliminary Survey Results

#1 Priority: Preserve and conserve our natural environment and wildlife habitats

#5 Priority: Expand our parks and recreation system

2022 St. Johns County Branding Research and Strategy Community Survey

In your opinion, what are St. Johns County's three greatest assets?



Thank you

