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FISCAL YEAR 2025 RECOMMENDED BUDGET ADDRESS

July 16, 2024
sjcfl.us



Board Vision & Leadership

Priorities

- **Infrastructure**
- **Growth**
- **Open Governance & Transparency**
- **Conservation**
- **Financial Stewardship**

Results

- CR210 widening (Cimarrone to Greenbrier, and East of I-95)
- \$9.6M state allocation for Airport Authority
- Draft Comp Plan 2050
- Draft five-year Strategic Plan
- Increased LAMP funding to \$2 Million
- Public Safety, Parks and Library Bonding Program



PUBLIC SAFETY & COASTAL MANAGEMENT

Fire Rescue

- Fire Station 11 near completion (August/Sept 2024)
- New fire and rescue apparatus include the replacement of 3 Engines, 1 Squad, and 1 Rescue; added 1 Engine, Tower, Rescue, and Tanker
- New Emergency Medical Ventilators issued to all Advanced Life Support Apparatus

Emergency & Coastal Management

- Hurricane Idalia response
- Installed generator at Special Needs Shelter
- Ponte Vedra Beach Restoration
- Porpoise Point Seawall
- Porpoise Point Shoreline Stabilization planning grant received (\$2M)



Public Works

- Longleaf Pines Parkway
- CR 210 widening from Cimarrone to Greenbriar
- CR 210 widening east of I-95
- CR 2209 (central segment)
- Hastings Community Center/Library
- Sheriff's Tactical Training Facility
- Mill Creek Park

Utilities

- SR 207 Water Reclamation Facility (WRF)
- SR 16 Reclaimed Water Transmission Main
- Anastasia Island and SR 16 WRF Improvements
- Invested \$15 million in CIPs in Hastings
- 200+ manhole improvements
- New Utility Lab

Office of Performance & Transparency

- Enterprise Resource Planning (ERP)
- Implementation cost of \$3.4 million over three years

INFRASTRUCTURE



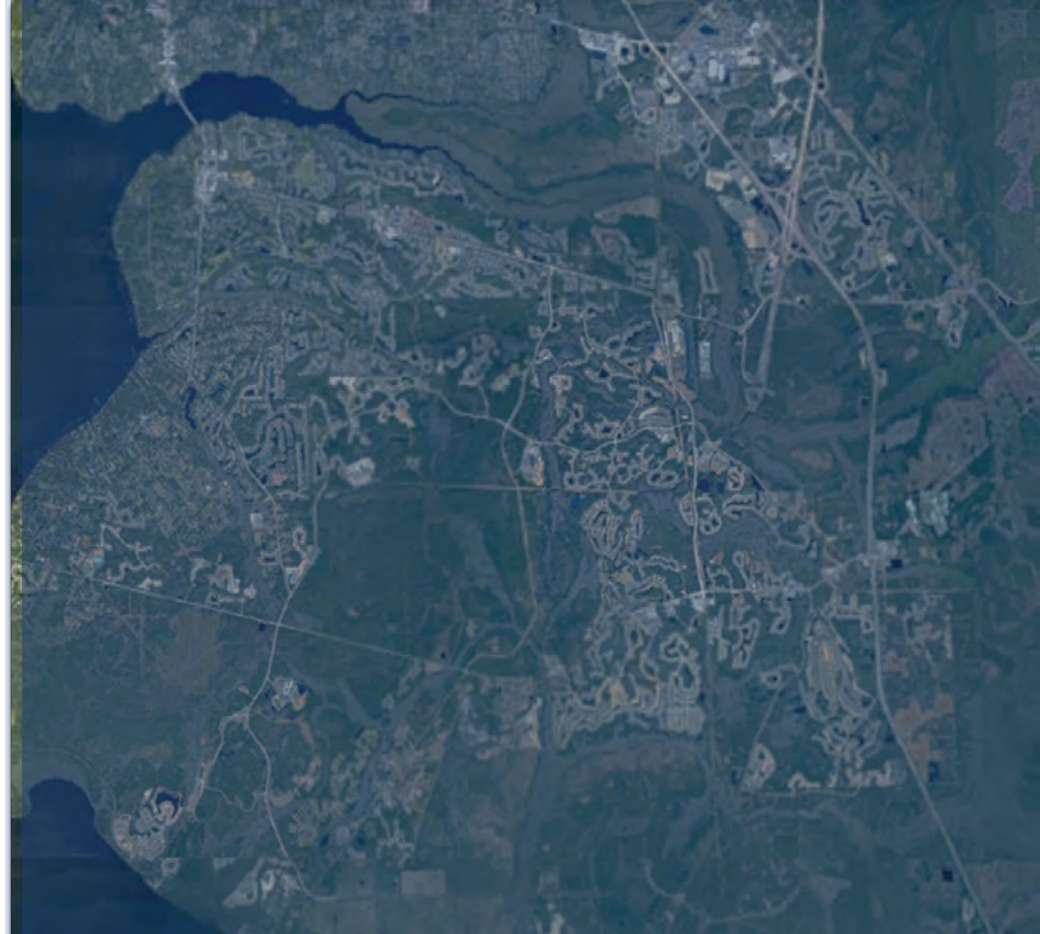
Managing the Growth

Growth Management

- Mobility Fee Study and Impact Fee Update
- Overseeing Veterans Pkwy extension
- Implemented web-based Clearance Sheet portal
- Comprehensive Plan Update
- Assisted LAMP Board with annual property list

Building Services

- Initiated new Public Service Center
- Electronic Plan Review and online permitting process in testing phase
- Issued 62,046 permits



OPEN GOVERNANCE AND TRANSPARENCY

County Administration

- Infrastructure and Service Delivery Teams
- 2024 State of the County presentations
- FY25 budget process
- Strategic Plan
- Office of Performance and Transparency
- Student Shadow pilot program

Office of Public Affairs

- SJC 101 Citizens Academy pilot program
- New County website
- Bilingual monthly newsletter
- Unified branding of multiple County newsletters with “Florida at First Sight”
- Launched SJC Connect mobile app
- Produced over 200 videos

St. Johns County, Florida
ADMINISTRATION



FINANCIAL STEWARDSHIP

Intergovernmental Affairs

Secured over **\$170 million** in state and federal funds for SJC in two years.

Energy Conservation Program

target energy reduction of 10 – 20%

Public Private Partnership

P3 established with 501(c)3 to manage The Amp and Ponte Vedra Concert Hall.

Bonding Program

Public Safety, Parks and Library Investment Plans leverage impact fees, state allocations, and TDT funds. Anticipating 15% (\$20M) reduction from original estimate.

ISO Rating

Insurance Services Office Rating under review with the goal of achieving cost savings for residents



COMMUNITY SERVICES



Health & Human Services

- Finalized 43 adoptions
- Partnership with SJSO Re-Entry Center served 139 inmates
- Emergency Rental Assistance provided to 398 households
- 206 residents received housing counseling resulting in \$2M in mortgages
- CDBG program tutored 129 children

Veterans Services

- Assisted 3,782 veterans with claims to the VA resulting in over \$237M in VA benefits awarded to SJC veterans
- Provided support services to the Veterans Village



Parks & Recreation

- Renovation of Vilano Beach Oceanfront Park
- Shoreline restoration at Alpine Groves
- Constructing Mill Creek Park
- Ranked #1 for FCT grant funding for San Sebastian Boat Ramp (\$3.5 million)
- Expanded and replaced 15 beach walkovers

Library System

- Expanded library service hours to provide access 7 days a week
- Served 555 children in collaboration with P&R summer camp program
- Replacement bookmobile anticipated to arrive this Fall
- Designed Hastings Community Center and Library

QUALITY OF LIFE





DEVELOPMENT & INTERNAL SERVICES

Tourism Development

- 2% increase in tax revenue this year, 62% since 2019
- Investment in over 48 cultural, beach, and sports tourism programs and events
- Increased investment in destination marketing
- Hosted Fort Mose Jazz and Blues Series and Sing Out Loud Festival
- Working with local partners to become a Certified Autism Destination

Economic Development

- Creation of ED strategic master plan
- Assisted in community engagement, planning, and acquisition of World Golf Foundation assets
- 639 jobs created via incentives
 - Publix Central Fill Pharma Facility
 - Acadia Healthcare Company

Internal Services

- Centralized internal services for efficiency and transparency
 - facility maintenance
 - security team
- Created internal applications to meet operational needs
 - budget program
 - solid waste app
 - Property damage survey
 - Turtle nest field map



CONSERVATION

Initiatives

- Multiple grant applications submitted to acquire LAMP properties and critical beach dune habitats
- Working to acquire funding and facilitate partnerships to conserve the Matanzas River Estuary Habitat
- Utility Dept promoting water conservation by sharing tools and resources with customers to monitor usage
- Examining the opportunity for a conservation impact fee (paid by development)
- Recommending \$2 M funding for LAMP

COMMUNITY PARTNERSHIPS

West Augustine Affordable Housing Program

County staff and community partners formed a task force to develop a program utilizing county-owned lots in West Augustine and to provide funding through the Community Redevelopment Area toward a homebuyer program. We recommend to establish a West Augustine Affordable Housing Trust Fund at \$650,000 for 2025.

MLK Beach (Canright) House

Staff, West Augustine community leaders, and the Parks Foundation collaborated on a plan to successfully relocate this historically significant structure.



MOVING AHEAD



Bond Program

Public Safety, Parks and Recreation, and Library bond program will fund 4 fire stations, 4 regional parks, 1 library, and 2 library hubs.

Staff will finalize a bond program in September.

Coastal Management

The South Ponte Vedra Army Core Feasibility Study is complete.

Completion of a congressional work plan is progress. This is a big step toward our 50 year sustainability plan.

Florida Black History Museum

St. Johns County ranked #1 by the BHM Task Force and was selected as the location of the Florida Black History Museum.

