

St. Johns County Florida Budget in Brief Fiscal Year 2019



St. Johns County Combined FY 2019 Budget Summary Revenues and Expenditures

Fund Type:	General Fund	Special Revenue	Enterprise Funds	Internal Service	Debt Service	Capital Improvement	Total All Funds
REVENUES							
Ad Valorem Taxes	\$131,802,089	\$56,888,836					\$188,690,925
All Other Taxes	1,956,874	12,431,052					14,387,926
Special Assessments		18,704,064	\$604,670		\$355,000		19,663,734
Licenses & Permits	268,355	9,888,466	312,000				10,468,821
Intergovernmental	67,073,312	34,563,731	4,155,069		9,242,519	\$1,074,516	116,109,147
Charges for Services	10,505,723	24,643,004	77,894,559	\$32,636,356			145,679,642
Fines and Forfeitures	364,355	1,482,605	11,000				1,857,960
Interest Income	769,968	900,837	949,557	45,259	5,975	2,500	2,674,096
Debt Proceeds			30,634,608				30,634,608
Miscellaneous	661,141	2,941,589	68,897	150,000			3,821,627
Admin. Fee Reduction		(654,389)					(654,389)
Statutory Reduction	(8,299,854)	(6,669,490)		(9,687)	(18,037)	(125)	(14,997,193)
Transfers In	5,318,146	1,934,684	271,760	3,712,883	9,317,606	475,000	21,030,079
Fund Balance	47,190,195	107,265,728	122,311,303	11,650,605	3,307,041	9,517,903	301,242,775
TOTAL	\$257,610,304	\$264,320,717	\$237,213,423	\$48,185,416	\$22,210,104	\$11,069,794	\$840,609,758
EXPENDITURES							
Salaries	\$30,075,819	\$35,898,247	\$10,732,908	\$216,624			\$76,923,598
Benefits	13,075,722	16,386,875	4,535,669	12,847,868			46,846,134
Operating Expense	57,763,501	66,609,737	58,302,593	22,056,445	\$17,900	\$1,097,897	205,848,073
Capital Outlay	3,479,394	51,854,231	71,075,262			9,880,035	136,288,922
Constitutionals	90,695,911	2,726,262					93,422,173
Grants & Aids	4,651,943	838,643					5,490,586
Debt Service		104,055	13,092,978		19,024,761		32,221,794
Transfers Out	5,404,679	8,104,894		3,712,883			17,222,456
Reserves	52,463,335	81,797,773	79,474,013	9,351,596	3,167,443	91,862	226,346,022
TOTAL	\$257,610,304	\$264,320,717	\$237,213,423	\$48,185,416	\$22,210,104	\$11,069,794	\$840,609,758
Board FTE's	538,325	559,775	204.05	3.25	0.00	0.00	1,305.40

Note: Under governmental accounting, Internal Service Funds have the effect of double-counting expenditures (primarily "Benefits" and "Operating Expense" above) since Internal Service fund charges are also reflected in the expenditures ("Benefits") of County departments in other Funds.

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St. Johns County Office of Management & Budget
www.sjcf.us



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St. Johns County has experienced population growth from 51,303 in the 1980 Census to 190,039 in the 2010 Census. This growth is anticipated to continue with a population of over 250,000 by 2020 and approximately 330,000 by 2030.

The FY 2019 County Budget of \$804.6 million represents an increase of \$71.4 million or 9.7% from the previous year originally adopted budget. Capital Improvement Project (CIP) expenditures continue to be relatively low as the County completed several capital projects during the prior year.

With an increase in total County taxable property value of 8.9%, the countywide millage rate for FY 2019 remained the same.

St. Johns County Average Property Tax Statement Example 2018 Real Estate Property

Market value	Assessed value	Exemptions	Taxable Value
\$309,074	\$278,790	\$50,000	\$228,790

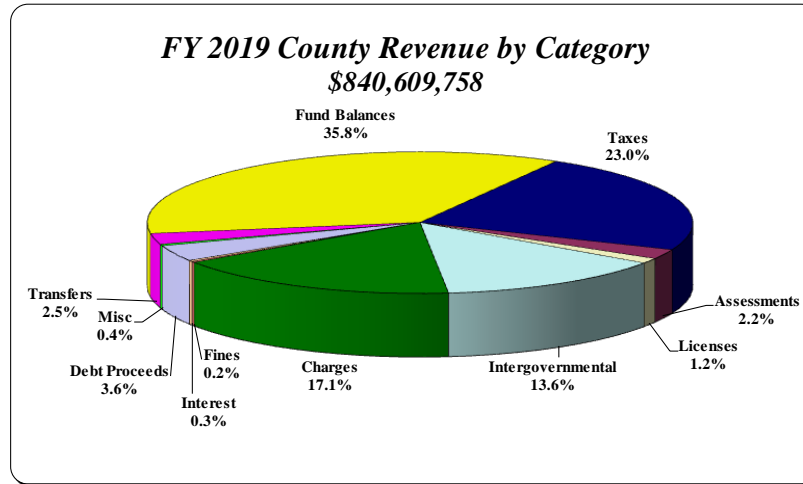
Taxing Authority	Millage	Property Tax \$
St. Johns County:		
General Fund	5.1000	\$1,166.83
Transportation	0.7500	\$171.59
Fire District - Special District	1.4700	\$336.32
County Health Department	0.0171	\$3.91
Subtotal	7.3371	\$1,678.66
St. Johns County School District	6.2780	\$1,593.29
Subtotal	6.2780	\$1,593.29
St Johns Water Management District	0.2562	\$58.62
Subtotal	0.2562	\$58.62
Independent Special Districts:		
Anastasia Mosquito Control	0.2200	\$50.33
Florida Inland Navigation District	0.0320	\$7.32
Subtotal	0.2520	\$57.66
Total Taxes		\$3,388.22
St. Johns County Taxes (49.54%)		\$1,678.66
All Other Taxes (50.46%)		\$1,709.56
Total Taxes		\$3,388.22

Municipalities are not included above. This example represents unincorporated area residents only (those who live outside city limits). For details on Independent Special Districts the County's Tax Collector can be contacted at 904-823-2250.

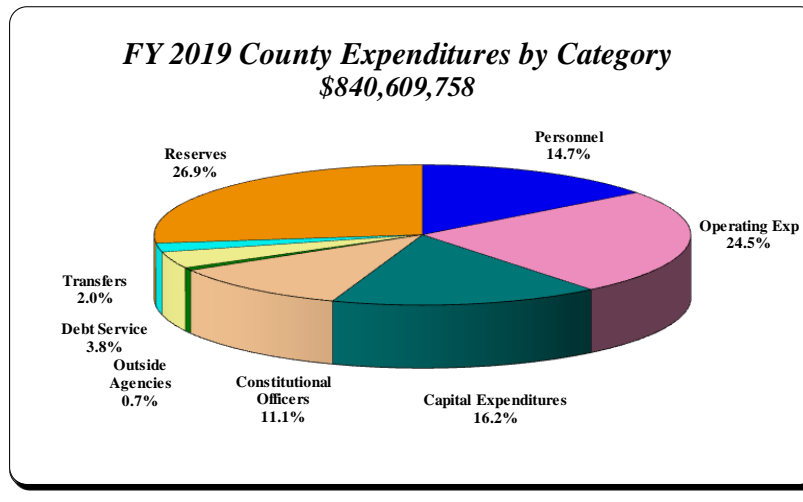
Actual tax bill may also contain *non-ad valorem assessments* which are not reflected above, such as assessments for roads, drainage, garbage collection, lighting, water, sewer, or other governmental services and facilities that may be legally levied by the County, City, or any Special District.

The Adopted FY 2019 County Budget

Where the money will come from...



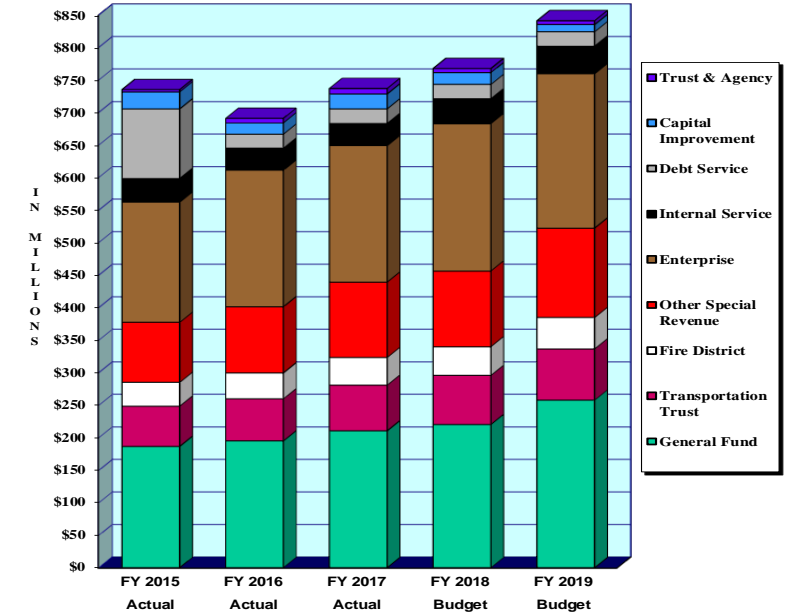
Where the money will go to...



Total Capital Improvement Project (CIP) expenditures budgeted for FY 2019 total about \$156.0 million or 19.4% of the total expenditure budget. One of the single largest expenditures in the CIP is the \$30.8 million Players Club Waste Water Treatment Plant project. The construction of a combined fire station also continues for FY 2019. Total CIP expenditures include \$73.2 million for Utility Services improvements, \$53.5 million for County Transportation improvements and \$15.7 million for Public Safety projects.

ST. JOHNS COUNTY, FLORIDA BUDGET BY FUND TYPE

Fund Revenues:	Actual FY 2015	Actual FY 2016	Actual FY 2017	Budget FY 2018	Budget FY 2019
General Fund	\$186,337,146	\$194,912,337	\$210,460,927	\$220,136,414	\$257,610,304
Transportation Trust	\$62,010,084	\$64,776,268	\$70,131,316	\$75,409,002	\$78,594,283
Fire District	\$36,581,221	\$39,743,846	\$42,526,590	\$44,106,273	\$48,406,472
Other Special Revenue	\$92,323,701	\$101,728,652	\$115,834,363	\$116,301,090	\$137,319,962
Enterprise	\$184,506,794	\$210,044,848	\$209,904,988	\$226,463,244	\$237,213,423
Internal Service	\$36,353,937	\$33,752,172	\$33,848,106	\$38,343,884	\$42,378,054
Debt Service	\$107,060,790	\$21,253,574	\$22,504,352	\$22,208,256	\$22,210,104
Capital Improvement	\$25,906,446	\$17,296,323	\$22,896,994	\$17,986,472	\$11,069,794
Trust & Agency	\$3,735,121	\$7,011,848	\$8,423,652	\$6,313,824	\$5,807,362
Total	\$734,815,240	\$690,519,868	\$736,531,288	\$767,268,459	\$840,609,758



*Constitutional Officers are separately elected: Sheriff, Clerk of Courts, Property Appraiser, Supervisor of Elections, and the Tax Collector.

Key Budget Goals

- Promote Economic Development
- Promote the County's Health, Safety and Welfare
- Address Long-Term Financial Stability
- Address Deferred and Emerging Infrastructure Needs
- Participate in Regional Initiatives
- Maintain and Enhance Quality of Life
- Protect and Promote the Environment
- Enhance County Beautification and Appearance
- Emphasize Community Redevelopment
- Enhance Communication with Community