

ALL FUNDS COUNTY BUDGET SUMMARY (cont.)

FUND	Actual FY '20	Actual FY '21	Adopted* FY '22	Workshop FY '23	% Change
Special Revenue Funds (cont.)					
- American Recovery Plan	\$0	\$1,610,498	\$25,704,717	\$46,920,297	82.5%
- Emergency Rental Assistance	0	180,801	14,302,149	19,963	-99.9%
- FEMA Emergency Disaster Relief	0	6,335,851	33,832,869	1,342	-100.0%
- Equitable Sharing Justice	61,572	61,635	10,761	10,799	0.4%
- Equitable Sharing Treasury	3,280	3,285	3,282	3,289	0.2%
- Equitable Sharing Task Force	27,947	27,986	27,965	28,023	0.2%
- West Augustine CRA	427,006	468,432	548,817	716,966	30.6%
- Flagler Estates CRA	157,773	199,775	268,973	643,468	139.2%
- Vilano CRA	487,606	478,299	560,583	601,097	7.2%
- Vilano Street Lighting District	32,596	37,990	40,605	41,182	1.4%
- Elkton Drainage District	51,513	54,886	54,239	71,053	31.0%
- St. Aug. South St. Lighting District	88,461	106,770	120,455	123,368	2.4%
- Treasure Beach M.S.B.U.	272,574	260,339	240,473	252,244	4.9%
- Deerwood Lane M.S.B.U.	10,238	10,967	0	0	0.0%
- Summer Haven M.S.T.U.	287,409	357,004	422,532	149,983	-64.5%
- Durbin CTITF	231,692	347,996	686,620	1,033,847	50.6%
- PV Beach Dune & Beach M.S.T.U.	0	0	0	500,787	100.0%
- Coastal Hwy Dune & Beach M.S.T.U.	12,166,808	374,268	252,617	28,849	-88.6%
- SPV Blvd Dune & Beach M.S.T.U.	455,009	440,746	342,801	607,399	77.2%
- Seranata Beach M.S.T.U.	0	0	0	42,458	100.0%
TOTAL	\$302,330,416	\$350,734,084	\$485,186,981	\$409,904,023	-15.5%

Debt Service Funds

- 12 Transportation Refunding Bonds	\$2,045,422	\$2,123,698	\$1,365,000	\$0	-100.0%
- Ponte Vedra MSD Sewer Contract	1,640,546	1,625,146	1,513,285	0	-100.0%
- Commercial Paper	1,899,043	1,817,827	849,863	0	-100.0%
- Flagler Estates Loan	521,398	514,995	0	0	0.0%
- Trane Capital Lease	242,793	241,560	241,561	241,561	0.0%
- Public Facility Note	417,264	411,223	413,753	411,184	-0.6%
- 12 Sales Tax Refunding Bonds	3,666,315	3,873,256	2,283,400	0	-100.0%
- Series 2012 Chase Note	1,297,055	1,280,006	1,279,698	1,280,100	0.0%
- 15 Transportation Refunding Bonds	1,684,048	1,662,713	1,659,244	1,655,494	-0.2%
- 14 Revenue Sharing Refunding Bonds	1,174,381	1,168,506	1,166,907	1,164,307	-0.2%
- 15 Sales Tax Refunding Bonds	4,025,227	3,972,745	3,932,025	3,917,775	-0.4%
- 19 CBA Refunding Bond	1,475,617	1,449,812	1,449,250	1,452,750	0.2%
- 20 Special Obligation Revenue Note	291,397	999,738	5,388,912	1,244,447	-76.9%
- 21 Taxable Special Obligation Bonds	0	52,797,720	1,416,680	5,197,792	266.9%
- 22 Special Obligation Bonds	0	0	0	928,925	100.0%
TOTAL	\$20,380,506	\$73,938,944	\$22,959,578	\$17,494,335	-23.8%

1278 - CRA: Flagler Estates

Revenue Account	Account Title	FY 21 Actual	FY 22 Adopted	FY 22 Projected	FY 23 Requested
31101	CURRENT AD VALOREM TAXES	196,005	264,890	262,999	380,181
36102	INTEREST EARNINGS-SBA	34	8	60	61
38998	5% REDUCTION	-	-	-	(3)
38999	CARRYFORWARD	3,736	4,075	5,370	263,229
Total		199,775	268,973	268,429	643,468

SPECIAL REVENUE FUNDS

MAJOR ACCOMPLISHMENTS LAST YEAR:

St. Johns County Goal -- Economic Development: Thriving and Emerging Economic Opportunities

- ◆ Continued effort with the West Augustine Overlay District and the West Augustine CRA to promote commercial and residential growth along West King Street, North Volusia Avenue, CR 214, and Holmes Boulevard corridors.
- ◆ The West Augustine Historical Community Development Corporation (WAHCDC) was previously approved for a \$750,000 Florida Housing Finance Corporation (FHFC) Pre-development Loan Program (PLP) to promote housing and economic development in the West Augustine Mixed-Use Overlay District. As part of this project WAHCDC has entered into a Memorandum of Understanding with Ability Housing and started funding. Staff continues to work with the WAHDC in seeking external funding sources to facilitate development of this project.
- ◆ Worked with Vilano Beach Main Street to promote business developments within the Town Center and Vilano Beach North Shores to support and promote individual, organization, and business events.
- ◆ Housing and Community Development continues to work with the County Parks and Recreation and Public Works Departments to improve park conditions as well as new construction of a Community Center in Flagler Estates with a CDBG.

St. Johns County Goal -- Customer Service: Putting People First

- ◆ Promotes West Augustine signature series events, which includes Domestic Violence Awareness, annual Walk for Cancer, and Heritage Festival.
- ◆ Continued to co-sponsor the annual West Augustine Career Fair, the Armstrong Rails to Trails event, and the Flagler Estates CRA Fall Festival program.

KEY OBJECTIVES:

St. Johns County Goal -- Economic Development: Thriving and Emerging Economic Opportunities

- Continue to seek City, County, State funding for expansion of the water & sewer systems for West Augustine.
- Promote new business and business incentives in West Augustine and the Vilano Town Center area.

St. Johns County Goal -- Customer Service: Putting People First

- Work with the Flagler Estates Road and Water Control District and the CRA Steering Committee on plans to improve safety, recreation features, and general development.
- Continue implementation of the West Augustine, Vilano Beach, and Flagler Estates CRA Plans. West Augustine is focused on economic development, new business expansion, and job creation. Other priorities continue to include the removal of blight, policing, affordable housing, infrastructure as well as street light installation; Vilano Beach is focused primarily on economic revitalization of their Town Center; Flagler Estates on improved roads, street lighting and a future community center and food pantry.

PERFORMANCE MEASURES		Actual FY '20	Estimated FY '21	Adopted FY '22
I N P U T	Total Operating and Maintenance Expenditures	\$52,168	\$56,562	\$173,062
	Total Taxable Value of Property in CRA's	\$319,291,828	\$350,789,464	\$386,245,564
	Total Tax Increment (TIF) Revenues	\$996,495	\$1,076,065	\$1,297,702
O U T P U T	State / Federal Applications Submitted	3	1	1
	HFA/CRA Owned Affordable Lots Under Construction	0	0	0
	Infrastructure Construction Contracts In Progress	1	0	0
E F F I C	Program Cost per Capita (Adjusted for Inflation)	\$.20	\$.21	\$.60
	Tax Increment Revenue % of General Fund Taxes	0.7%	0.8%	0.8%
E F F E C T	% Change in Taxable Values of Property in CRA's	8.4%	9.9%	10.1%
	% Change in Tax Increment Revenues	8.9%	8.0%	20.6%
	# Homes Demolished Eliminating Blight	6	0	7

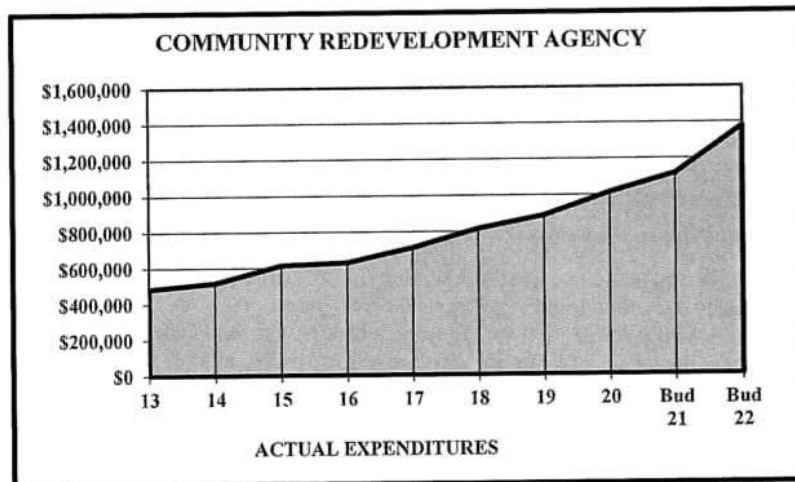
SPECIAL REVENUE FUNDS

SERVICE AREA: ECONOMIC DEVELOPMENT
DEPARTMENT: HEALTH & HUMAN SERVICES
PROGRAM: COMMUNITY REDEVELOPMENT AGENCY

PROGRAM DESCRIPTION:

The Community Redevelopment Agency of St. Johns County (the CRA) is a single, countywide umbrella for three Community Redevelopment Areas in the County that have been established under Florida Statute 163. These are: West Augustine, Vilano Beach, and Flagler Estates. While the specific objectives of the three areas may have certain variations, they were all formed to engender re-vitalization, economic growth, and blight removal within their boundaries. The Housing & Community Development division serves as the staff for the CRA.

MISSION: To redevelop the infrastructure and expand the opportunity for affordable housing and economic growth within the established Community Redevelopment Areas (the CRA) of the County and enable and engage community input and participation.



FY 2022 BUDGET HIGHLIGHTS: The budget primarily reflects the activities related to the Vilano, West Augustine, and Flagler Estates CRAs.

REVENUE:

This program is funded through Tax Increment Revenues (TIF) as transferred from the General Fund.

EXPENDITURES:

Category	Actual Expenditures FY '18	Actual Expenditures FY '19	Actual Expenditures FY '20	Adopted Budget FY '21	Adopted Budget FY '22
Personal Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	44,352	57,378	52,168	73,965	173,062
Capital Outlay	0	3,500	0	0	0
Other	770,756	825,267	960,774	1,042,403	1,205,311
TOTAL	\$815,108	\$886,145	\$1,012,942	\$1,116,368	\$1,378,373

1279 - CRA: Flagler Estates

Expense Account	Account Title	FY 21 Actual	FY 22 Adopted	FY 22 Projected	FY 23 Requested
53120	CONTRACTUAL SERVICES	119	1,000	1,000	1,000
54300	UTILITIES	3,502	4,200	4,200	4,304
59100	TRANSFER TO FUNDS	190,784	-	-	452,725
59920	RESERVE	-	263,773	-	185,439
Total		194,405	268,973	5,200	643,468

1278 - CRA: Flagler Estates

Revenue

Account Type	FY 21 Actual	FY 22 Budget	FY 22 Projected	FY 23 Workshop
Revenue	196,039	264,898	263,059	380,242
Transfers From Funds	-	-	-	-
Statutory Reduction	-	-	-	(3)
Fund Balance	3,736	4,075	5,370	263,229
Total	199,775	268,973	268,429	643,468

Expense

Account Type	FY 21 Actual	FY 22 Budget	FY 22 Projected	FY 23 Workshop
Personnel Services	-	-	-	-
Operating Expenses	3,621	5,200	5,200	5,304
Capital Expenses	-	-	-	-
Other Expenses	190,784	263,773	-	638,164
Total	194,405	268,973	5,200	643,468