



FY 2026 Administrator's Budget Workshop Sessions: BCC/Administration/OMB



General Government

The St. Johns County Board of County Commissioners has a variety of general government services that provide services across all County service areas. General Government services, funded primarily by the General Fund, are recouped through an indirect cost recovery analysis performed every few years.

- ✓ **Board of County Commissioners**
- ✓ **County Administration**
- ✓ **County Attorney**
- ✓ **Economic Development**
- ✓ **Human Resources & Risk Management**
- ✓ **Land Management**
- ✓ **Management & Budget**
- ✓ **Management Information Systems**
- ✓ **Office of Intergovernmental Affairs**
- ✓ **Office of Performance & Transparency**
- ✓ **Public Affairs**
- ✓ **Purchasing & Contract Management**

Presentation to Focus on Three Areas

General Government Area	FY 2025	FY 2026	% Increase
Board of County Commissioners	\$1,543,672	\$1,627,041	5.4%
County Administration	\$1,475,516	\$1,514,583	2.6%
Office of Management & Budget	\$2,037,552	\$2,089,525	2.6%

BCC Operations Budget Requests

BCC operations, for FY 2026, maintain existing service levels, in comparison to FY 2025; including

- ✓ 8 FTEs including 5 Commissioners
- ✓ Associated travel (up to \$6,000 per Commissioner) and operating costs
- ✓ Postage for TRIM notices (mailed in August)
- ✓ 5.4% increase in BCC office operations for FY 2026.

County Administration Budget Requests

County Administration operations, for FY 2026, maintain existing baseline service levels, in comparison to FY 2025; including

- ✓ 5.9 FTEs
- ✓ Implementation of Board-approved Strategic Plan in collaboration with OPT.
- ✓ May be adjusted by BCC initiatives throughout the FY 2026 Budget process.
- ✓ 2.6% increase to County Administration operation for FY 2026.

OMB Budget Requests

OMB operations, for FY 2026, maintain existing baseline service levels, in comparison to FY 2025; including

- ✓ 11 FTEs including 1 FTE for implementation and support of ERP.
- ✓ OMB's budget includes contracts for the Annual Comprehensive Financial Report ("the annual audit") and the Annual Financial Plan publishing software.
- ✓ Includes non-recurring credit card point of sale review and policy review for ERP.
- ✓ 2.6% increase to OMB operation for FY 2026.



OMB Responsibilities

The Office of Management & Budget (OMB) is responsible for the facilitation, coordination, preparation, and monitoring of all County budgets. In addition, OMB analyzes and advises on financial management issues for the County to develop more efficient, innovative and effective methods of utilizing resources and personnel under the direction of the County Administrator; including:

- 1) OMB's Financial Plan is the fund accounting details of your annual operating plan.
- 2) Safeguard budgetary controls on the front-end of decision making.
- 3) We do not pay the bills (Finance does). We do not have a safe or checks.
- 4) Partner with Clerk of Court Finance operations to ensure proper accounting and audit controls.
- 5) Component of Infrastructure Delivery Team: how to bring-forward Board identified needs for infrastructure.