

**RESOLUTION NO. 2013 - 203**

**RESOLVED**, that the following **FISCAL YEAR 2014 TENTATIVE BUDGET** of the Board of County Commissioners of St. Johns County, Florida, developed using the certified taxable value of \$17,495,164,434, generating an estimated \$126,929,453 in taxes, is hereby adopted, resulting in a total budget of \$604,709,080 as follows:

<b>General Fund</b>	\$169,865,907
<b>Special Revenue Funds</b>	
Alcohol & Drug Abuse Trust Fund	\$10,693
Beach Services Fund	\$1,294,612
Building Services Fund	\$10,262,537
CH Arnold Rd Grading MSBU Fund	\$11,866
Communication Surcharge Fund	\$489,857
Community Based Care Fund	\$5,785,528
County Cultural Events Fund	\$6,957,252
County Health Unit Trust Fund	\$299,685
County Transportation Trust Fund	\$49,459,100
Court Facilities Trust Fund	\$424,644
Court Innovation Fund	\$103,181
Crimes Prevention Trust Fund	\$56,908
Court Technology Trust Fund	\$4,875,289
Deerwood Lane ROW MSBU Fund	\$10,364
Driver Safety Education Fund	\$104,787
E-911 Communications Fund	\$1,666,203
Elkton Drainage District Fund	\$33,506
Fire District Fund	\$35,691,167
Fire/EMS Impact Fees Fund	\$2,915,941
Florida Boating Improvement Fund	\$220,543
Flagler Estates CRA Fund	\$78,459
Juvenile Alternative Programs Fund	\$34,468
Law Enforcement Trust Fund	\$92,018
Law Library Fund	\$74,696
Legal Aid Fund	\$308,119
Northwest Tower Fund	\$206,903
Parks Zone-A Impact Fees Fund	\$246,830
Parks Zone-B Impact Fees Fund	\$162,216
Parks Zone-C Impact Fees Fund	\$179,449
Parks Zone-D Impact Fees Fund	\$131,695
Pier Fund	\$255,648
Police Services Impact Fees	\$754,311
Public Bldg Impact Fees	\$2,052,927
Roads Zone-A Impact Fees Fund	\$2,603,954
Roads Zone-B Impact Fees Fund	\$7,796,286
Roads Zone-C Impact Fees Fund	\$4,287,114
Roads Zone-D Impact Fees Fund	\$1,420,331
Rusty Anchor/Wendover Rd MSBU Fund	\$1,567
St. Augustine South Lighting District Fund	\$47,310
State Housing Initiative Program Fund	\$564,637
Summerhaven MSTU Fund	179,984
Tourist Development Tax Fund	\$10,627,781
Transit System	\$3,091,864
Treasure Beach MSBU	\$301,967
Tree Bank Special Revenue Fund	\$3,227,253
Vilano CRA Fund	\$239,194
Vilano Street Lighting District Fund	\$14,940
West Augustine CRA Fund	\$219,444

**Debt Service Funds**

03 Transportation Improvement Debt Service	\$900,450
04 Flagler Estates CRA Debt Service	\$508,914
05 Revenue Sharing Debt Service	\$1,231,095
06 Sales Tax Bonds Debt Service	\$2,999,750
06 Transportation Improvement Debt Service	\$1,838,275
09 Sales Tax Bonds Debt Service	\$3,821,030
09A Sales Tax Refunding Bonds Debt Service	\$1,569,719
12 Transportation Refunding Bonds Debt Service	\$1,112,275
12 Sales Tax Refunding Bonds Debt Service	\$1,917,419
Series 2012 Chase Note Debt Service	\$1,279,890
Commercial Paper Program Debt Service	\$421,608
GE Capital Note Debt Service	\$188,275
Ponte Vedra MSD Debt Service	\$1,652,011
HHS Facility Note	\$346,796
Trane Capital Lease Debt Service	\$241,561

**Capital Improvement Funds**

06 Transportation Projects Fund	\$3,665,582
09 Sales Tax Bonds Projects Fund	\$111,248
Beach Re-nourishment Projects Fund	\$953,710
HHS Facility Project	\$11,910,876
Interoperable Radio System Towers Fund	\$186,670
Interoperable Radio System Chase Note Projects Fund	\$2,343,621
Racetrack Road PFSA	\$813,217
SR 207 CIG Development Agreement Fund	\$153,599
Trane Equipment Lease Fund	\$85,871
Treasure Beach MSBU Dredging	\$3,032,335

**Enterprise Funds**

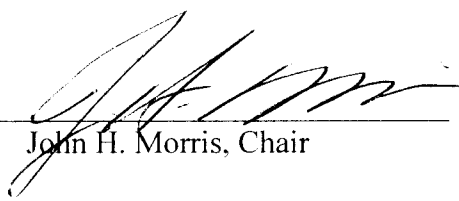
Convention Center Fund	\$2,881,139
Ponte Vedra Utility Services Fund	\$18,592,246
Solid Waste Fund	\$33,769,590
St. Johns County Utility Services Fund	\$136,553,634
St. Johns Golf Course Fund	\$2,146,505

**Internal Service/Trust & Agency Funds**

FSA - Dependent Fund	\$81,283
FSA - Medical Fund	\$613,159
Group Health Insurance Fund	\$29,834,384
OPEB Trust Fund	\$4,232,166
Worker Compensation Fund	\$2,978,242

**ADOPTED** this 3<sup>rd</sup> day of September 2013.

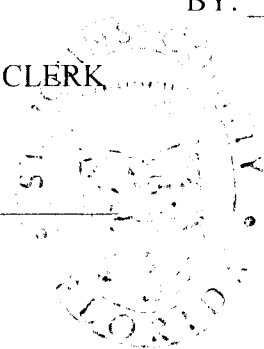
BOARD OF COUNTY COMMISSIONERS  
ST. JOHNS COUNTY, FLORIDA

BY:   
John H. Morris, Chair

ATTEST: CHERYL STRICKLAND, CLERK

BY:   
Deputy Clerk

RENDITION DATE 9/9/13



**St. Johns County**  
**Board of County Commissioners**  
**Tentative Budget Hearing**  
**September 3, 2013**  
**5:01 PM**

**PROCEDURES PRESCRIBED BY FLORIDA STATUTE 200.65**

**1. Discussion of the Percentage Increase Over the Rolled-back Rate**

- The first substantive issue to be discussed at the hearing is the percentage increase, if any, in the millage rate over the rolled-back rate.
- The percentage increase from the rolled back rate is 0.71%
- Specific purposes for the increase over the rolled back rate, if any, to be discussed.

**2. Public Comment**

**3. Adopt Tentative Millage Rate Resolution**

The **Tentative Millage Rate resolution** must be adopted **First**.

**Prior to adoption**, it is necessary to publicly announce:

- |   |                  |
|---|------------------|
| ● The Taxing Authority                                      | St. Johns County |
| ● The Rolled-back Rate                                      | 7.2038 mils      |
| ● % Increase in Property Taxes From<br>the Rolled-back Rate | 0.71%            |
| ● The Tentative Aggregate Millage<br>Rate                   | 7.2551 mils      |

**4. Adopt Tentative Budget Resolution**

The **Tentative Budget resolution** must be adopted **Second**.

The resolutions must be adopted by **separate votes**.

- 5. Establishment of the date, time and place of the final hearing:** September 24, 2013 @ 5:01 PM in the County Auditorium.