

RESOLUTION NO. 2017 - 295

RESOLVED, that the following **FISCAL YEAR 2018 PROPOSED BUDGET** of the Board of County Commissioners of St. Johns County, Florida, developed using the certified taxable value of \$23,858,170,140, generating an estimated \$173,014,806 in taxes, is hereby adopted, resulting in a total budget of \$731,567,800 as follows:

General Fund	\$217,631,693
Special Revenue Funds	
- Transportation Trust	\$75,379,002
- Fire District	44,095,796
- Health Department	419,250
- Building Services	23,008,472
- State Housing Initiative Partnership	3,255,793
- Alcohol & Drug Abuse Trust	15,050
- Community Based Care	6,356,594
- Beach Services	1,971,489
- County Pier	481,687
- Tourist Development	12,408,142
- Cultural Events	16,134,796
- Tree Bank	3,501,284
- Impact Fees - Public Buildings	4,584,157
- Impact Fees - Police Services	889,154
- Impact Fees - Fire Rescue	6,772,843
- Impact Fees - Roads	16,930,151
- Impact Fees - Parks	2,194,346
- E-911 Communications	1,674,979
- Law Enforcement Trust	74,257
- Crimes Prevention Trust	66,510
- Court Innovation	118,293
- Legal Aid	322,132
- Law Library	66,786
- Juvenile Aternative Programs	41,562
- Court Technology	5,520,309
- Communications Surcharge	391,349
- Florida Boating Improvement	550,763
- Northwest Tower	410,492
- Court Facilities Trust	514,316
- Driver's Safety Education	70,564
- West Augustine CRA	342,374
- Flagler Estates CRA	112,872
- Vilano CRA	377,044
- Sidewalk Mitigation	33,024
- Transit System	3,251,933
- Golf Course	2,426,681
- Vilano Street Lighting District	21,403
- Elkton Drainage District	37,142
- St. Aug. South St. Lighting District	59,789
- Treasure Beach M.S.B.U.	258,267
- CH Arnold Road Grading M.S.B.U.	8,514
- Deerwood Lane M.S.B.U.	10,198
- Durbin CTITF	117
- Summer Haven M.S.T.U.	238,751

Debt Service Funds

- 12 Transportation Refunding Bonds	\$2,016,575
- 15 Transportation Refunding Bonds	1,660,794
- 09 Sales Tax Bonds	3,823,426
- 09A Sales Tax Refunding Bonds	1,571,963
- 12 Sales Tax Refunding Bonds	1,918,419
- 15 Sales Tax Refunding Bonds	3,925,025
- Ponte Vedra MSD Sewer Contract	1,597,177
- Commercial Paper	2,084,590
- Flagler Estates Loan	508,226
- 14 Revenue Sharing Refunding Bonds	1,166,907
- Trane Capital Lease	241,561
- HHS Facility Note	414,239
- Series 2012 Chase Note	1,279,354

Capital Improvement Funds

- Beach Re-Nourishment Projects	\$2,545,901
- SR 207 CIG Developers Projects	156,509
- 15 Sales Tax Construction Projects	10,620,100
- 16 Public Facilities Projects	4,663,962

Enterprise Funds

- Solid Waste Management	\$39,990,922
- Utility Services	118,872,877
- Ponte Vedra Utility Services	31,381,372
- Convention Center	3,440,073

Internal Service/Trust & Agency Funds

- FSA-Dependent	\$131,169
- FSA-Medical	997,084
- HRA-Dependent	1,191,653
- Health Insurance	36,193,727
- Worker Compensation Insurance	2,150,157
- OPEB Trust	3,993,918

ADOPTED this 5th day of September 2017.

BOARD OF COUNTY COMMISSIONERS
ST. JOHNS COUNTY, FLORIDA

BY: _____

James K. Johns, Chair

ATTEST: Hunter S. Conrad, Clerk of Court

BY: _____

Pam Halterman

Deputy Clerk

RENDITION DATE 9/7/17