

RESOLUTION NO. 2018 - 324

RESOLVED, that the following **FISCAL YEAR 2019 FINAL BUDGET** of the Board of County Commissioners of St. Johns County, Florida, developed using the certified taxable value of \$25,998,444,816, generating an estimated \$188,516,210 in taxes, is hereby adopted, resulting in a total budget of \$840,609,758 as follows:

General Fund	\$257,610,304
Special Revenue Funds	
- Transportation Trust	\$78,594,283
- Fire District	48,406,472
- Health Department	428,205
- Building Services	27,108,270
- State Housing Initiative Partnership	3,102,765
- Alcohol & Drug Abuse Trust	10,961
- Community Based Care	16,734,361
- Beach Services	2,014,162
- County Pier	460,329
- Tourist Development	13,175,719
- Cultural Events	18,604,021
- Tree Bank	2,541,537
- Impact Fees - Public Buildings	16,048,480
- Impact Fees - Police Services	1,470,304
- Impact Fees - Fire Rescue	9,151,128
- Impact Fees - Roads	26,338,898
- Impact Fees - Parks	3,426,201
- E-911 Communications	1,476,342
- Law Enforcement Trust	84,605
- Crimes Prevention Trust	70,298
- Court Innovation	120,807
- Legal Aid	328,575
- Law Library	40,708
- Juvenile Alternative Programs	37,529
- Court Technology	5,909,422
- Communications Surcharge	547,750
- Florida Boating Improvement	531,583
- Northwest Tower	432,353
- Court Facilities Trust	407,565
- Driver's Safety Education	78,574
- West Augustine CRA	371,607
- Flagler Estates CRA	133,989
- Vilano CRA	408,021
- Sidewalk Mitigation	14,774
- Transit System	3,315,845
- Golf Course	1,658,122
- Vilano Street Lighting District	26,594
- Elkton Drainage District	37,053
- St. Aug. South St. Lighting District	73,736
- Treasure Beach M.S.B.U.	257,393
- Deerwood Lane M.S.B.U.	10,198
- Durbin CTITF	119,845
- Summer Haven M.S.T.U.	211,333
- East PV & Vilano Beach M.S.T.U.	0

Debt Service Funds

- 12 Transportation Refunding Bonds	\$2,013,375
- 15 Transportation Refunding Bonds	1,659,994
- 09 Sales Tax Bonds	3,822,787
- 09A Sales Tax Refunding Bonds	1,568,963
- 12 Sales Tax Refunding Bonds	1,918,619
- 15 Sales Tax Refunding Bonds	3,927,775
- Ponte Vedra MSD Sewer Contract	1,617,134
- Commercial Paper	2,065,989
- Flagler Estates Loan	517,500
- 14 Revenue Sharing Refunding Bonds	1,163,307
- Trane Capital Lease	241,561
- HHS Facility Note	413,466
- Series 2012 Chase Note	1,279,634

Capital Improvement Funds

- Beach Re-Nourishment Projects	\$2,666,559
- SR 207 CIG Developers Projects	158,718
- 15 Sales Tax Construction Projects	4,750,767
- 16 Public Facilities Projects	3,493,750

Enterprise Funds

- Solid Waste Management	\$41,761,036
- Utility Services	128,650,906
- Ponte Vedra Utility Services	63,353,668
- Convention Center	3,447,813

Internal Service/Trust & Agency Funds

- FSA-Dependent	\$145,994
- FSA-Medical	840,525
- Health Insurance	40,097,196
- Worker Compensation Insurance	2,280,858
- OPEB Trust	4,820,843

ADOPTED this 20th day of September 2018.

BOARD OF COUNTY COMMISSIONERS
ST. JOHNS COUNTY, FLORIDA

BY: Henry Dean
Henry Dean, Chair

ATTEST: Hunter S. Conrad, Clerk of Court

BY: Pam Halterman
Deputy Clerk

RENDITION DATE 9/20/18



ALL FUNDS COUNTY BUDGET SUMMARY

FUND	Actual FY '17	Adopted* FY '18	Recommended FY '19	Final FY '19	% Change
General Fund	\$210,460,927	\$220,136,414	\$236,930,734	\$257,610,304	17.0%

Special Revenue Funds

- Transportation Trust	\$70,131,316	\$75,409,002	\$53,817,270	\$78,594,283	4.2%
- Fire District	42,526,590	44,106,273	46,896,455	48,406,472	9.7%
- Health Department	380,435	419,250	428,205	428,205	2.1%
- Building Services	22,067,221	23,008,472	22,274,002	27,108,270	17.8%
- State Housing Initiative Partnership	4,129,182	3,255,793	1,439,731	3,102,765	-4.7%
- Alcohol & Drug Abuse Trust	19,407	15,050	10,961	10,961	-27.2%
- Community Based Care	6,219,410	6,356,594	6,734,361	6,734,361	5.9%
- Utility Authority	216,686	0	0	0	0.0%
- Beach Services	2,005,132	1,971,489	1,997,191	2,014,162	2.2%
- County Pier	445,881	481,687	422,684	460,329	-4.4%
- Tourist Development	14,546,076	12,408,142	12,307,577	13,175,719	6.2%
- Cultural Events	13,793,390	16,134,796	17,609,637	18,604,021	15.3%
- Tree Bank	3,742,374	3,501,284	507,904	2,541,537	-27.4%
- Impact Fees - Public Buildings	4,146,464	4,584,157	5,634,560	6,048,480	31.9%
- Impact Fees - Police Services	956,649	889,154	916,734	1,470,304	65.4%
- Impact Fees - Fire Rescue	5,358,265	6,772,843	8,441,505	9,151,128	35.1%
- Impact Fees - Roads	19,644,115	16,911,884	17,473,148	26,338,898	55.7%
- Impact Fees - Parks	1,949,305	2,562,857	2,453,295	3,426,201	33.7%
- E-911 Communications	1,943,801	1,674,979	1,476,342	1,476,342	-11.9%
- Law Enforcement Trust	80,788	74,257	89,605	84,605	13.9%
- Crimes Prevention Trust	69,668	66,510	70,298	70,298	5.7%
- Court Innovation	140,519	118,293	120,807	120,807	2.1%
- Legal Aid	322,131	322,132	328,575	328,575	2.0%
- Law Library	71,207	66,786	40,708	40,708	-39.0%
- Juvenile Alternative Programs	41,845	41,562	37,529	37,529	-9.7%
- Court Technology	5,494,773	5,520,309	5,909,422	5,909,422	7.0%
- Communications Surcharge	350,629	391,349	547,750	547,750	40.0%
- Florida Boating Improvement	443,168	550,763	248,957	531,583	-3.5%
- Northwest Tower	327,450	410,492	290,803	432,353	5.3%
- Court Facilities Trust	520,039	514,316	407,565	407,565	-20.8%
- Driver's Safety Education	106,935	70,564	78,574	78,574	11.4%
- West Augustine CRA	308,299	342,374	371,607	371,607	8.5%
- Flagler Estates CRA	95,117	112,872	133,989	133,989	18.7%
- Vilano CRA	331,805	377,044	408,021	408,021	8.2%
- Sidewalk Mitigation	59,848	33,024	355	14,774	-55.3%

ALL FUNDS COUNTY BUDGET SUMMARY (cont.)

FUND	Actual FY '17	Adopted* FY '18	Recommended FY '19	Final FY '19	% Change
Special Revenue Funds (cont.)					
- Transit System	\$2,273,522	\$3,251,933	\$2,677,188	\$3,315,845	2.0%
- Golf Course	2,613,695	2,435,631	1,658,122	1,658,122	-31.9%
- Vilano Street Lighting District	20,103	21,403	26,546	26,594	24.3%
- Elkton Drainage District	34,683	37,142	37,053	37,053	-0.2%
- St. Aug. South St. Lighting District	53,490	59,789	73,736	73,736	23.3%
- Treasure Beach M.S.B.U.	280,410	258,267	257,393	257,393	-0.3%
- CH Arnold Road Grading M.S.B.U.	8,966	8,514	0	0	-100.0%
- Deerwood Lane M.S.B.U.	10,251	10,198	10,198	10,198	0.0%
- Rusty Anchor/Wendover Rd M.S.B.U.	0	0	0	0	0.0%
- Durbin CTITF	72	117	22,343	119,845	102332%
- Summer Haven M.S.T.U.	211,157	238,751	66,483	211,333	-11.5%
- East PV & Vilano Beach M.S.T.U.	0	0	0	0	0.0%
TOTAL	\$228,492,269	\$235,798,098	\$214,755,189	\$264,320,717	12.1%
Enterprise Funds					
- Solid Waste Management	\$42,971,967	\$39,990,922	\$40,616,521	\$41,761,036	4.4%
- Utility Services	137,779,687	118,872,877	109,683,127	128,650,906	8.2%
- Ponte Vedra Utility Services	25,857,534	64,159,372	20,588,053	63,353,668	-1.3%
- Convention Center	3,295,800	3,440,073	3,397,813	3,447,813	0.2%
TOTAL	\$209,904,988	\$226,463,244	\$174,285,514	\$237,213,423	4.7%
Internal Service Funds					
- Worker Compensation Insurance	\$1,786,509	\$2,150,157	\$2,280,858	\$2,280,858	6.1%
- Health Insurance	32,061,597	36,193,727	40,097,196	40,097,196	10.8%
TOTAL	\$33,848,106	\$38,343,884	\$42,378,054	\$42,378,054	10.5%
Debt Service Funds					
- 03 Transportation Improvement Bonds	\$0	\$0	\$0	\$0	0.0%
- 06 Transportation Improvement Bonds	0	0	0	0	0.0%
- 12 Transportation Refunding Bonds	2,028,975	2,016,575	2,013,375	2,013,375	-0.2%
- 15 Transportation Refunding Bonds	1,674,486	1,660,794	1,659,994	1,659,994	0.0%
- 06 Sales Tax Bonds	0	0	0	0	0.0%
- 09 Sales Tax Bonds	3,856,466	3,823,426	3,822,787	3,822,787	0.0%
- 09A Sales Tax Refunding Bonds	1,589,034	1,571,963	1,568,963	1,568,963	-0.2%
- 12 Sales Tax Refunding Bonds	1,925,185	1,918,419	1,918,619	1,918,619	0.0%
- 15 Sales Tax Refunding Bonds	3,951,480	3,925,025	3,927,775	3,927,775	0.1%
- Ponte Vedra MSD Sewer Contract	1,642,270	1,597,177	1,617,584	1,617,134	1.2%
- GE Capital Performance Contract	0	0	0	0	0.0%
- Commercial Paper	2,205,919	2,084,590	1,614,989	2,065,989	-0.9%

ALL FUNDS COUNTY BUDGET SUMMARY (cont.)

FUND	Actual FY '17	Adopted* FY '18	Recommended FY '19	Final FY '19	% Change
Debt Service Funds (cont.)					
- Flagler Estates Loan	\$512,969	\$508,226	\$517,500	\$517,500	1.8%
- 05 Revenue Sharing Bonds	0	0	0	0	0.0%
- 14 Revenue Sharing Refunding Bonds	1,171,581	1,166,907	1,163,307	1,163,307	-0.3%
- Trane Capital Lease	243,388	241,561	241,561	241,561	0.0%
- Public Facility Note	412,271	414,239	413,466	413,466	-0.2%
- Series 2012 Chase Note	1,290,328	1,279,354	1,279,634	1,279,634	0.0%
TOTAL	\$22,504,352	\$22,208,256	\$21,759,554	\$22,210,104	0.0%
Capital Improvement Funds					
- Beach Re-Nourishment Projects	\$3,053,901	\$2,545,901	\$2,285,758	\$2,666,559	4.7%
- 06 Bond Transportation Projects	0	0	0	0	0.0%
- SR 207 CIG Developers Projects	156,718	156,509	0	158,718	1.4%
- 09 Sales Tax Bond Projects	0	0	0	0	0.0%
- 15 Sales Tax Construction Projects	15,002,834	10,620,100	0	4,750,767	-55.3%
- Interoperable Radio System Towers	0	0	0	0	0.0%
- Interoperable Radio System Note	0	0	0	0	0.0%
- Public Facility Projects	0	0	0	0	0.0%
- Treasure Beach MSBU Dredging	0	0	0	0	0.0%
- Trane Equipment Lease	0	0	0	0	0.0%
- Public Facilities Projects	4,683,541	4,663,962	0	3,493,750	-25.1%
TOTAL	\$22,896,994	\$17,986,472	\$2,285,758	\$11,069,794	-38.5%
Trust & Agency Funds					
- OPEB Trust	\$7,312,577	\$3,993,918	\$4,148,302	\$4,820,843	20.7%
- FSA-Medical	898,903	997,084	840,525	840,525	-15.7%
- FSA-Dependent	116,269	131,169	145,994	145,994	11.3%
- HRA-Dependent	95,903	1,191,653	0	0	-100.0%
TOTAL	\$8,423,652	\$6,313,824	\$5,134,821	\$5,807,362	-8.0%
Grand Total	\$736,531,288	\$767,250,192	\$697,529,624	\$840,609,758	9.6%

* = "Adopted*" as amended as of January 31, 2018

THE ST. AUGUSTINE RECORD
Affidavit of Publication

MINUTES AND RECORDS
500 SAN SEBASTIAN VIEW

SAINT AUGUSTINE, FL 32084

ACCT: 15634
AD# 0003090610-01
PO#

PUBLISHED EVERY MORNING SUNDAY THROUGH SATURDAY
ST. AUGUSTINE AND ST. JOHNS COUNTY, FLORIDA

STATE OF FLORIDA
COUNTY OF ST. JOHNS

Before the undersigned authority personally appeared JAMIE WILLIAMS who on oath says he/she is an Employee of the St. Augustine Record, a daily newspaper published at St. Augustine in St. Johns County, Florida; that the attached copy of advertisement being a NOTICE OF MEETING in the matter of 092018 BCC SP MTG was published in said newspaper on 09/17/2018.

Affiant further says that the St. Augustine Record is a newspaper published at St. Augustine, in St. Johns County, Florida, and that the said newspaper heretofore has been continuously published in said St. Johns County, Florida each day and has been entered as second class mail matter at the post office in the City of St. Augustine, in said St. Johns County, Florida for a period of one year preceding the first publication of the attached copy of advertisement; and affiant further says the he/she has neither paid nor promised any person, firm or corporation any discount, rebate, commission, or refund for the purpose of securing this advertisement for publication in said newspaper.

Sworn to and subscribed before me this _____ day of SEP 17 2018

by Jamie Williams who is personally known to me
or who has produced as identification

Jennifer L. Burns
(Signature of Notary Public)



NOTICE OF A SPECIAL MEETING
OF THE ST. JOHNS COUNTY
BOARD OF COUNTY
COMMISSIONERS

NOTICE IS HEREBY GIVEN that the Board of County Commissioners of St. Johns County, Florida, will hold a special meeting on Thursday, September 20, 2018 at 5:01 p.m. in the County Auditorium at the County Administration Building, 500 San Sebastian View, St. Augustine, Florida.

The purpose of the special meeting is to hold a public hearing to consider and adopt the final millage rates and budget for Fiscal Year 2019. The Board may also consider and take action on any other business that may lawfully come before it during the special meeting.

If a person decides to appeal any decision made with respect to any matter considered at the meeting he/she will need a record of the proceedings, and for such purpose he/she may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

NOTICE TO PERSONS NEEDING SPECIAL ACCOMMODATIONS AND TO ALL HEARING IMPAIRED PERSONS: In accordance with the Americans with Disabilities Act, persons needing a special accommodation to participate in the proceedings should contact ADA Coordinator, at (904) 209-0630 at the St. Johns County Administration Building, 500 San Sebastian View, St. Augustine, FL 32084. For hearing impaired individuals: Florida Relay Service: 1-800-953-8770, no later than 4 days prior to the date of the meeting.

BOARD OF COUNTY
COMMISSIONERS
OF ST. JOHNS COUNTY, FLORIDA
HUNTER S. CONRAD, ITS CLERK
By: Yvonne King, Deputy Clerk
0003090610 September 17, 2018