

RESOLUTION NO. 2022 - 335

RESOLVED, that the following **FISCAL YEAR 2023 TENTATIVE BUDGET** of the Board of County Commissioners of St. Johns County, Florida, developed using the certified taxable value of \$40,840,143,494, generating an estimated \$278,797,359 in taxes, is hereby adopted, resulting in a total budget of \$1,550,104,053 as follows:

General Fund	\$394,211,848
Special Revenue Funds	
- Transportation Trust	\$127,353,318
- Fire District	70,629,981
- Health Department	634,110
- Building Services	38,561,735
- Cultural Events	34,774,182
- Tourist Development	33,599,108
- Impact Fees - Public Buildings	22,889,581
- Impact Fees - Police Services	2,734,598
- Impact Fees - Fire Rescue	16,351,561
- Impact Fees - Roads	71,333,057
- Impact Fees - Parks	21,792,249
- Beach Services	3,296,034
- County Pier	1,240,925
- Golf Course	3,092,809
- Alcohol & Drug Abuse Trust	78,373
- Community Based Care	8,952,688
- Transit System	8,024,352
- State Housing Initiative Partnership	5,232,757
- Tree Bank	2,795,818
- Sidewalk Mitigation	179,482
- E-911 Communications	2,455,094
- Law Enforcement Trust	51,250
- Crimes Prevention Trust	106,733
- Court Innovation	156,858
- Legal Aid	355,668
- Law Library	60,291
- Juvenile Alternative Programs	58,908
- Court Technology	8,683,199
- Communications Surcharge	194,483
- Florida Boating Improvement	308,383
- Northwest Tower	356,501
- Court Facilities Trust	408,200
- Driver's Safety Education	74,354
- American Recovery Plan	45,911,359
- Emergency Rental Assistance	7,344,892
- FEMA Emergency Disaster Relief	15,098,894
- Equitable Sharing Justice	10,816
- Equitable Sharing Treasury	3,295
- Equitable Sharing Task Force	28,066
- West Augustine CRA	913,961
- Flagler Estates CRA	675,433
- Vilano CRA	650,329
- Vilano Street Lighting District	40,550
- Elkton Drainage District	71,053

Special Revenue Funds Continued

- St. Aug. South St. Lighting District	\$122,849
- Treasure Beach M.S.B.U.	252,244
- Summer Haven M.S.T.U.	534,137
- Durbin CTITF	1,035,099
- PV Beach Dune & Beach M.S.T.U.	300,500
- Coastal Hwy Dune & Beach M.S.T.U.	30,774
- SPV Blvd Dune & Beach M.S.T.U.	580,077
- Serenata Beach M.S.T.U.	38,282

Debt Service Funds

- Trane Capital Lease	\$241,561
- Public Facility Note	411,184
- Series 2012 Chase Note	1,280,100
- 15 Transportation Refunding Bonds	1,655,494
- 14 Revenue Sharing Refunding Bonds	1,164,307
- 15 Sales Tax Refunding Bonds	3,917,775
- 19 CBA Refunding Bond	1,452,750
- 20 Special Obligation Revenue Note	1,244,447
- 21 Taxable Special Obligation Bonds	5,033,648
- 22 Special Obligation Bonds	1,828,923

Capital Improvement Funds

- Beach Re-Nourishment Projects	\$2,883,643
- SR 207 CIG Developers Projects	2,748,290
- 2019 Capital Projects	11,227,019
- Coastal Hwy Dune & Beach Project	714,736
- PV Beach Dune & Beach Project	5,203,412
- SPV Beach Dune & Berm Project	1,961,643
- LAMP	1,500,721
- County Capital Improvement Projects	53,505,046
- Golf Course Reconstruction	140,839

Enterprise Funds

- Solid Waste Management	\$51,616,574
- Utility Services	392,459,039

Internal Service Funds

- Worker Compensation Insurance	\$3,449,231
- Health Insurance	43,979,446

Trust & Agency Funds

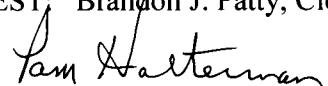
- FSA-Medical	\$919,419
- FSA-Dependent	132,008
- OPEB Trust	\$4,761,700

ADOPTED this 6th day of September 2022.

BOARD OF COUNTY COMMISSIONERS
ST. JOHNS COUNTY, FLORIDA


Henry Dean, Chair

ATTEST: Brandon J. Patty, Clerk of the Circuit Court & Comptroller

BY: 
Deputy Clerk

Rendition Date 9/6/22

