

RESOLUTION NO. 2012 - _____

RESOLVED, that the following **FISCAL YEAR 2013 TENTATIVE BUDGET** of the Board of County Commissioners of St. Johns County, Florida, developed using the certified taxable value of \$17,011,765,477, generating an estimated \$123,447,763 in taxes, is hereby adopted, resulting in a total budget of \$566,821,452 as follows:

General Fund	\$161,814,913
Special Revenue Funds	
Alcohol & Drug Abuse Trust Fund	\$11,215
Beach Services Fund	\$1,281,248
Building Services Fund	\$6,074,366
CH Arnold Rd Grading MSBU Fund	\$12,175
Communication Surcharge Fund	\$385,632
Community Based Care Fund	\$5,232,965
County Cultural Events Fund	\$6,205,977
County Health Unit Trust Fund	\$298,598
County Transportation Trust Fund	\$51,277,894
Court Facilities Trust Fund	\$432,630
Court Innovation Fund	\$98,199
Crimes Prevention Trust Fund	\$61,492
Court Technology Trust Fund	\$4,270,553
Deerwood Lane ROW MSBU Fund	\$10,364
Driver Safety Education Fund	\$89,643
E-911 Communications Fund	\$1,496,006
Elkton Drainage District Fund	\$32,969
Fire District Fund	\$35,882,747
Fire/EMS Impact Fees Fund	\$1,790,047
Florida Boating Improvement Fund	\$299,803
Flagler Estates CRA Fund	\$86,011
Juvenile Alternative Programs Fund	\$40,912
Law Enforcement Trust Fund	\$250,039
Law Library Fund	\$76,492
Legal Aid Fund	\$308,119
Northwest Tower Fund	\$160,926
Parks Zone-A Impact Fees Fund	\$169,251
Parks Zone-B Impact Fees Fund	\$123,317
Parks Zone-C Impact Fees Fund	\$91,463
Parks Zone-D Impact Fees Fund	\$181,085
Pier Fund	\$325,488
Police Services Impact Fees	\$523,642
Public Bldg Impact Fees	\$1,430,983
Roads Zone-A Impact Fees Fund	\$2,579,086
Roads Zone-B Impact Fees Fund	\$8,384,826
Roads Zone-C Impact Fees Fund	\$4,285,981
Roads Zone-D Impact Fees Fund	\$1,136,214
Rusty Anchor/Wendover Rd MSBU Fund	\$1,567
St. Augustine South Lighting District Fund	\$46,591
State Housing Initiative Program Fund	\$533,118
Summerhaven MSTU Fund	\$280,702
Tourist Development Tax Fund	\$8,938,922
Tree Bank Special Revenue Fund	\$2,804,190
Vilano CRA Fund	\$200,665
Vilano Street Lighting District Fund	\$15,761
West Augustine CRA Fund	\$221,621
World Commerce Center DRI Fund	\$67,876

Debt Service Funds

03 Transportation Improvement Debt Service	\$901,920
04 Flagler Estates CRA Debt Service	\$512,780
04 Sales Tax Bonds Debt Service	\$2,194,624
05 Revenue Sharing Debt Service	\$1,229,263
06 Sales Tax Bonds Debt Service	\$2,989,550
06 Transportation Improvement Debt Service	\$1,833,675
09 Sales Tax Bonds Debt Service	\$3,829,107
09A Sales Tax Refunding Bonds Debt Service	\$1,571,469
12 Transportation Refunding Bonds Debt Service	\$1,115,750
Commercial Paper Program Debt Service	\$1,161,685
GE Capital Note Debt Service	\$184,960
Ponte Vedra MSD Debt Service	\$1,673,540
Series 2012 Chase Note Debt Service	\$1,279,468
Trane Capital Lease Debt Service	\$241,561

Capital Improvement Funds

06 Transportation Projects Fund	\$2,262,698
09 Sales Tax Bonds Projects Fund	\$1,018,337
Beach Re-nourishment Projects Fund	\$687,943
Interoperable Radio System Towers Fund	\$5,013,749
Interoperable Radio System Chase Note Projects Fund	\$12,576,390
SR 207 CIG Development Agreement Fund	\$385,373
Trane Equipment Lease Fund	\$426,850
Transit System Projects Fund	\$3,085,761

Enterprise Funds

Convention Center Fund	\$3,224,753
Ponte Vedra Utility Services Fund	\$24,176,176
Solid Waste Fund	\$32,507,429
St. Johns County Utility Services Fund	\$109,368,857
St. Johns Golf Course Fund	\$1,627,492

Internal Service/Trust & Agency Funds

FSA - Dependent Fund	\$85,598
FSA - Medical Fund	\$576,914
Group Health Insurance Fund	\$29,646,982
OPEB Trust Fund	\$6,069,007
Worker Compensation Fund	\$3,037,507

ADOPTED this 4th day of September 2012.

BOARD OF COUNTY COMMISSIONERS
ST. JOHNS COUNTY, FLORIDA

BY: _____
J. Ken Bryan, Chair

ATTEST: CHERYL STRICKLAND, CLERK

BY: _____
Deputy Clerk