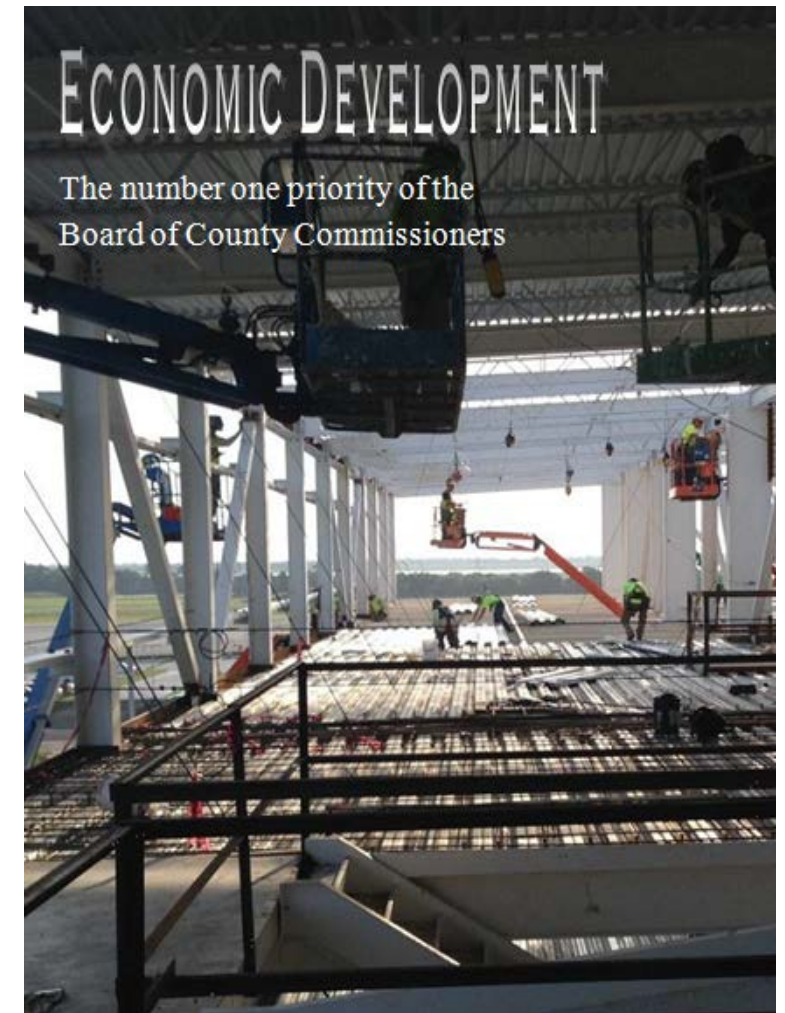


# St. Johns County Florida Budget in Brief Fiscal Year 2015



### St. Johns County Combined FY 2015 Budget Summary Revenues and Expenditures

Fund Type:	General Fund	Special Revenue	Enterprise Funds	Internal Service	Debt Service	Capital Improvement	Total All Funds
<b>REVENUES</b>							
Ad Valorem Taxes	\$99,671,650	\$35,327,804					\$134,999,454
All Other Taxes	1,965,000	8,991,003	\$575,000				11,531,003
Special Assessments		7,301,702	697,033		\$356,750		8,355,485
Licenses & Permits	275,000	6,372,942	100,000				6,747,942
Intergovernmental	19,192,976	23,515,465	825,273		9,587,193	\$1,487,796	54,608,703
Charges for Services	8,408,505	16,091,584	65,085,904	24,854,394			114,440,387
Fines and Forfeiture	420,000	1,422,697	9,040				1,851,737
Interest Income	640,917	397,878	844,265	923,640	4,300	6,110	2,817,110
Debt Proceeds	840,000		7,354,697				8,194,697
Miscellaneous	874,911	123,706	153,156	50,000		402,868	1,604,641
Admin. Fee Reduction		(139,547)					(139,547)
Statutory Reduction	(6,269,650)	(3,891,120)		(48,680)	(18,054)	(300)	(10,227,804)
Transfers In	5,514,201	2,078,441	1,014,667	2,268,580	7,064,586	1,586,532	19,527,007
Fund Balance	47,973,753	77,679,406	116,279,751	11,192,409	3,284,122	8,568,418	264,977,859
<b>TOTAL</b>	<b>\$179,607,263</b>	<b>\$175,271,961</b>	<b>\$192,938,786</b>	<b>\$39,240,343</b>	<b>\$20,278,897</b>	<b>\$12,051,424</b>	<b>\$619,288,674</b>
<b>EXPENDITURES</b>							
Salaries	\$24,932,218	\$26,224,565	\$8,267,616	\$257,363			\$59,681,762
Benefits	9,821,694	11,162,610	3,280,843	6,150,813			30,415,960
Operating Expense	23,534,847	51,386,796	45,637,716	18,521,528	\$17,135	\$629,290	139,727,312
Capital Outlay	2,666,472	25,683,374	54,619,200			10,950,420	93,919,466
Constitutionals	72,004,071	2,787,055					74,791,126
Grants & Aids	3,280,199	812,283					4,092,482
Debt Service		156,454	15,787,031		17,074,735	132,092	33,150,312
Transfers Out	6,182,106	7,106,321		2,268,580			15,557,007
Reserves	37,085,656	49,952,503	65,346,380	12,042,059	3,187,027	339,622	167,953,247
<b>TOTAL</b>	<b>\$179,607,263</b>	<b>\$175,271,961</b>	<b>\$192,938,786</b>	<b>\$39,240,343</b>	<b>\$20,278,897</b>	<b>\$12,051,424</b>	<b>\$619,288,674</b>
<b>Board FTE's</b>	<b>511.51</b>	<b>494.85</b>	<b>176.30</b>	<b>4.95</b>	<b>0.00</b>	<b>1.00</b>	<b>1,188.60</b>

**Note:** Under governmental accounting, Internal Service Funds have the effect of double-counting expenditures (primarily "Benefits" and "Operating Expense" above) since Internal Service fund charges are also reflected in the expenditures ("Benefits") of County departments in other Funds.

St. Johns County  
Office of Management & Budget  
(904) 209-0565  
[www.sjcf.us](http://www.sjcf.us)



In the past 30 years St. Johns County has experienced [population growth](#) from 51,303 to the 2010 Census population of 190,939. In another 20 years, it is estimated that the County will be home to over 250,000 residents.

The FY 2015 [County Budget](#) of \$619.3 million increased by \$14.4 million or 2.3% from the previous year originally adopted budget. Capital Improvement Project expenditures continue to decline as the County completed several capital projects during the prior year.

Along with an increase in total County taxable property value of 6.2%, the countywide millage rate for FY 2015 was held steady.

### St. Johns County Average Property Tax Statement Example 2014 Real Estate Property

Market value	Assessed value	Exemptions	Taxable Value
\$246,254	\$238,476	\$50,000	\$188,476

Taxing Authority	Millage	Property Tax \$
<b>St. Johns County:</b>		
General Fund	5.3900	\$1,015.88
Transportation	0.5300	\$99.89
Fire District - Special District	1.4000	\$263.87
County Health Department	0.0171	\$3.22
Subtotal	7.3371	\$1,382.86
<b>St. Johns County School District</b>		
Subtotal	7.3420	\$1,567.34
<b>St. Johns Water Management District</b>		
Subtotal	0.3164	\$59.63
<b>Independent Special Districts:</b>		
Anastasia Mosquito Control	0.2450	\$46.18
Florida Inland Navigation District	0.0345	\$6.50
Subtotal	0.2795	\$52.68
<b>Total Taxes</b>		<b>\$3,062.51</b>
<b>St. Johns County Taxes (45.15%)</b>		\$1,382.86
<b>All Other Taxes (54.85%)</b>		\$1,679.65
<b>Total Taxes</b>		<b>\$3,062.51</b>

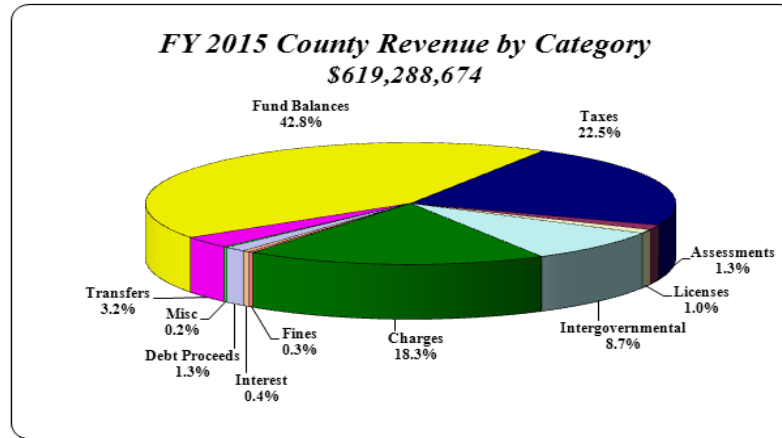
Municipalities are not included above. This example represents unincorporated area residents only (those who live outside city limits). For details on Independent Special Districts the County's Tax Collector can be contacted at 904-823-2250.

Actual tax bill may also contain *non-ad valorem assessments* which are not reflected above, such as assessments for roads, drainage, garbage collection, lighting, water, sewer, or other governmental services and facilities that may be legally levied by the County, City, or any Special District.

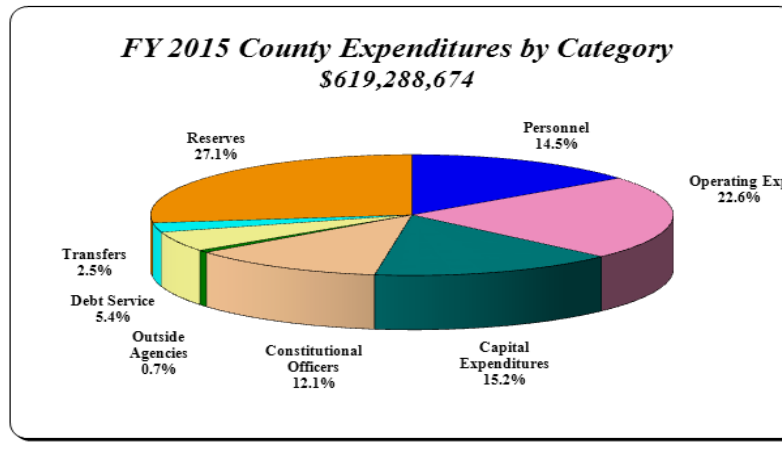
# St. Johns County Adopted FY 2015 Budget

## The Adopted FY 2015 County Budget

Where the money will come from...



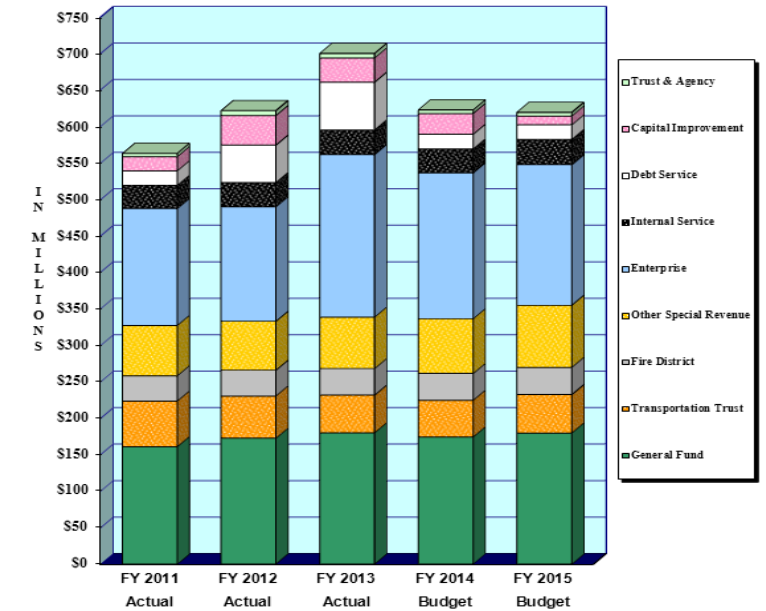
Where the money will go to...



Total [Capital Improvement Project](#) expenditures for FY 2015 have increased to about \$99 million or 16% of the total expenditure budget. One of the single largest expenditures in the Capital Improvement Plan is the \$6.5 million County Road 210 / I-95 Interchange Improvement project. The General Fund also plans to spend \$7.5 million in FY 2015 to complete a new Health and Human Services building. Large capital project expenditures include \$53.3 million for Utility Services improvements, \$28.2 million for County Transportation improvements and \$3.4 million for Public Safety projects.

## ST. JOHNS COUNTY, FLORIDA BUDGET BY FUND TYPE

Fund Revenues:	Actual FY 2011	Actual FY 2012	Actual FY 2013	Budget FY 2014	Budget FY 2015
General Fund	\$160,961,010	\$172,770,066	\$180,124,699	\$174,436,770	\$179,507,263
Transportation Trust	\$62,393,723	\$57,582,338	\$51,689,581	\$50,300,791	\$52,948,582
Fire District	\$34,646,547	\$35,621,557	\$36,421,085	\$36,736,584	\$37,287,467
Other Special Revenue	\$69,001,423	\$67,081,766	\$70,427,759	\$75,028,573	\$85,035,912
Enterprise	\$160,475,021	\$156,924,417	\$222,883,074	\$200,064,014	\$192,938,786
Internal Service	\$31,992,644	\$33,187,953	\$33,648,393	\$32,812,626	\$34,314,576
Debt Service	\$19,801,586	\$51,262,354	\$65,465,378	\$20,035,576	\$20,278,897
Capital Improvement	\$19,285,779	\$40,713,894	\$33,323,387	\$28,295,537	\$12,051,424
Trust & Agency	\$4,583,413	\$6,578,119	\$6,071,736	\$4,926,608	\$4,925,767
<b>Total</b>	<b>\$563,141,146</b>	<b>\$621,722,464</b>	<b>\$700,055,092</b>	<b>\$622,637,079</b>	<b>\$619,288,674</b>



\*Constitutional Officers are separately elected: Sheriff, Clerk of Courts, Property Appraiser, Supervisor of Elections, and the Tax Collector.

### Key Budget Issues

- Promote Economic Development
- Promote the County's Health, Safety and Welfare
- Address Long-Term Financial Stability
- Address Deferred and Emerging Infrastructure Needs
- Participate in Regional Initiatives
- Maintain and Enhance Quality of Life
- Protect and Promote the Environment
- Enhance County Beautification and Appearance
- Emphasize Community Redevelopment
- Enhance Communication with Community