



ST. JOHNS COUNTY TOURIST DEVELOPMENT COUNCIL
LEISURE AND RECREATION BUDGET FY2011

Revised 8/30/2010

Consulting Services	\$ 43,200	Marlow & Company – beach Re-nourishment
Sports Marketing	\$ 75,000	Babe Ruth World Series P.V. Matanzas 5K Run Lacrosse & Soccer Tournaments
Beach Maintenance	\$235,000	Debris & garbage removal on County beaches
Dune Walkovers	\$120,000	2 walkovers - location TBD
Triple Crown Softball	\$ 82,000	Softball tournament series over 3 weekends in October
Re-nourishment / Dredging	\$ 42,000	Tilling & scarp removal
HCP Maintenance	\$ 20,000	Habitat Conservation Plan (Federal Mandate)
Improvements O/T Bldgs	\$208,763	Pier Restrooms Renovation
Transfer To Funds	\$355,846	For beach re-nourishment grant match. And pier subsidy.
Reserve	\$ 71,660	
Capital Outlay Reserve	\$200,000	Reserve for Palencia Lighting Requires BCC Approval before Contract can be awarded
TOTAL	\$1,462,232	

The budgeted amount is an increase from what was approved on 7/19/10.

The overall budget amount of \$1,448,706 is an increase from what was approved on 7/19/10. This increase reflects a cost savings from FY2010. The BCC will have to authorize use of this money prior to authorization of a contract.