

NASSAU COUNTY 2008/9 BUDGET

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GENERAL FUND

Department	2008/9 Budgeted Expenditures Amount
ADA	1,600
AFFORDABLE HOUSING	175
AM BCH HISTORIC PARK	28,750
BAILIFF	854,937
BCC RECORDS MGMT	55,048
BEACH DEPARTMENT	220,898
BEACH EROSION CONTROL PROGI	194,933
BOARD OF CO COMMISSIONERS	1,443,275
BRYCEVILLE BRANCH	100,602
CALLAHAN BRANCH	221,266
CHILD SUPPORT ENFORCEMENT	1,500
CIRCUIT COURT	2,500
CLERK OF COURTS	2,030,520
CONTRACTS MANAGEMENT	147,381
COOPERATIVE EXTENSION SVC	367,584
COUNTY ATTORNEY	589,674
COUNTY COMPLEX	1,274,844
COUNTY COORDINATOR	282,534
COURT RELATED 939.185	60,000
COURT TECH 28.222	875,000
CRAWFORD INDUSTRIAL PARK	86,527
CUSTODIAL	340,468
DEPT OF CORRECTIONS	4,900,908
DOJ GRANT - VOCA	8,848
EMERGENCY MGMT GRANTS	190,296
EMERGENCY MNGMT & OPERATIO	175,284
EMERGENCY PREPAREDNESS	128,256

Department	2008/9 Budgeted Expenditures Amount
ENVIRONMENTAL HEALTH	66,550
FERNANDINA BEACH BRANCH	285,979
FIRE DISTRICT - STATE	28,439
FL BOATING IMPROVEMENT PROG	313,770
FLEX DUTY/POOL DEPARTMENT	41,372
GROUND MAINTENANCE	228,138
HEALTH & WELFARE-INDIGENT	2,349,297
HILLIARD BRANCH	177,435
HUMAN RESOURCES DEPARTMEN	479,617
IG-RADIO COMMUNICATION PROGI	186,601
JUVENILE DETENTION	210,336
LIBRARIES	494,524
MAINT-DETENTION CENTER	684,498
MAINTENANCE - ADMIN	998,185
MAINTENANCE-COURTHOUSE	111,293
MAINTENANCE-OTHER CO BLDG	166,055
MAINT-GOVERNMENTAL COMPLEX	180,238
MANAGEMENT INFORMATION SYS	221,803
MEDICAL EXAMINER	180,000
MENTAL, ALCOHOL, & DRUG	203,607
NOT FOR PROFIT AGENCIES	529,464
OFFICE OF MANAGEMENT & BUDG	388,726
PARKS AND REC DIST 1	5,028
PARKS AND REC DIST 2	5,028
PARKS AND REC DIST 3	5,028
PARKS AND REC DIST 4	5,028
PARKS AND REC DIST 5	5,028
PARKS AND RECREATION	1,289,363
PROPERTY APPRAISER	1,967,594
PUBLIC SAFETY ADMIN	95,568
PUBLIC SAFETY-COMMUNICATION	307,320
RESCUE	5,911,100

Department	2008/9 Budgeted Expenditures Amount
RESCUE BILLING	709,500
RESERVES	5,138,665
RISK MANAGEMENT COORDINATOR	125,689
SHERIFF	8,074,266
SOIL CONSERVATION	32,771
SUPR OF ELECT-ADM/REG	1,153,276
SUPR OF ELECT-VOTER ED FUNDS	14,444
TAX COLLECTOR	1,832,699
TEEN COURT	1,500
TRANSFER OUTS	2,559,115
YULEE BRANCH	116,368
Sum:	52,463,913

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CNTY TRANSPORTATION FUND

Department	2008/9 Budgeted Expenditures Amount
BRIDGE MAINTENANCE	121,500
CTY TRANS MAINTENANCE	414,426
DRAINAGE	255,000
ENGINEERING SERVICES	1,933,965
PROJECT ADMINISTRATION	581,596
RESERVES	1,269,005
ROAD MAINTENANCE	5,303,398
TRAFFIC SIGNAL & ENGINEERING	366,278
TRANSFER OUTS	1,673,761
Sum:	11,918,929

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MUNICIPAL SERVICE FUND

Department	2008/9 Budgeted Expenditures Amount
ANIMAL CONTROL	1,217,038
BOARD OF CO COMMISSIONERS	206,548
CODE ENFORCEMENT	317,198
DEVELOPER AGREEMENT-TRANSF	15,000
FIRE DEPT-NCBCC	5,791,675
FIRE DEPTS-VOLUNTEER	461,489
FIRE INSPECTOR	233,260
PLANNING AND ZONING	702,937
RESERVES	1,771,111
SHERIFF	3,000,000
TRANSFER OUTS	807,500
Sum:	14,523,756

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ONE CENT SMALL COUNTY SURTAX

Department	2008/9 Budgeted Expenditures Amount
HEALTH & WELFARE-INDIGENT	82,800
MAINTENANCE-OTHER CO BLDG	402,000
RESERVES	5,648,510
SHERIFF ADMINISTRATIVE BLDG	1,098,000
TRANSFER OUTS	5,546,255
Sum:	12,777,565

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LAW ENFORCE TRAINING

Department	2008/9 Budgeted Expenditures Amount
SHERIFF	75,900
Sum:	75,900

111**SPECIAL LAW ENFORCEMENT**

Department	2008/9 Budgeted Expenditures Amount
SHERIFF	182,500
Sum:	182,500

113**LAW ENFORCEMENT TRUST FUND**

Department	2008/9 Budgeted Expenditures Amount
DEA JUSTICE FUND	247,912
RESERVES	12,000
SHERIFF	40,000
Sum:	299,912

114**SCHOOL CROSSING FUND**

Department	2008/9 Budgeted Expenditures Amount
SHERIFF	73,000
Sum:	73,000

115**NC ANTI-DRUG ENFORC GRANT**

Department	2008/9 Budgeted Expenditures Amount
BOARD OF CO COMMISSIONERS	23,728
DEET-MISC PROGRAM INCOME	200,000
Sum:	223,728

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COURT IMPROVEMENT FUND

Department	2008/9 Budgeted Expenditures Amount
COURT SYSTEM	34,465
Sum:	34,465

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COURT FACILITY FEES FUND

Department	2008/9 Budgeted Expenditures Amount
CIRCUIT COURT	19,300
CIRCUIT COURT-FOSTER	11,900
COUNTY COURT	7,780
COURT SYSTEM	26,080
RESERVES	581,574
Sum:	646,634

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LAW LIBRARY TRUST FUND

Department	2008/9 Budgeted Expenditures Amount
LAW LIBRARY	39,866
RESERVES	174,860
Sum:	214,726

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CRIMINAL JUSTICE TRUST

Department	2008/9 Budgeted Expenditures Amount
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Department	2008/9 Budgeted Expenditures Amount
PUBLIC SAFETY-COMMUNICATION	261,340
Sum:	261,340

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AI TOURIST DEVELOP FUND

Department	2008/9 Budgeted Expenditures Amount
RESERVES	865,939
TDC ADMIN FEES NASSAU CTY	54,268
TDC BEACH IMPROVMENTS	175,470
TDC MARKETING	1,140,553
TDC RESEARCH/ADMIN	263,205
TDC TRADE SHOWS/TRAVEL TR	175,470
Sum:	2,674,905

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NC IMPACT FEE ORD FUND

Department	2008/9 Budgeted Expenditures Amount
ADMINISTRATIVE FACILITY	501,155
BOARD OF CO COMMISSIONERS	936,418
PLANNING DISTRICT 501	2,054,018
PLANNING DISTRICT 502	1,725,822
PLANNING DISTRICT 503	8,316,679
PLANNING DISTRICT 504	950,351
PLANNING DISTRICT 505	1,848,481
REGIONAL PARK	215,726
Sum:	16,548,650

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LOCAL AFFORD HOUSING FND(SHIP)

Department	2008/9 Budgeted Expenditures Amount
IN HOUSE PROGRAM	1,702,172
RESERVES	973,207
SHIP-GRANT AWARDS	3,259
Sum:	2,678,638

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SAIS STABILIZATION MSBU

Department	2008/9 Budgeted Expenditures Amount
BOARD OF CO COMMISSIONERS	14,198
RESERVES	365,099
SAISSA-MONITORING	323,000
Sum:	702,297

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NC ECONOMIC DEVELOPMENT

Department	2008/9 Budgeted Expenditures Amount
ECONOMIC DEVELOPMENT	125,000
Sum:	125,000

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BUILDING DEPARTMENT FUND

Department	2008/9 Budgeted Expenditures Amount
BOARD OF CO COMMISSIONERS	26,302
BUILDING DEPARTMENT	948,764
BUILDING INSPECTIONS	760,086
DEMOLITION/CONDEMNATION	28,525

Department	2008/9 Budgeted Expenditures Amount
BOARD OF CO COMMISSIONERS	579,358
RESERVES	890,876
Sum:	1,470,234

257 DEBT SVC-1998 GAS TAX BDS

Department	2008/9 Budgeted Expenditures Amount
BOARD OF CO COMMISSIONERS	1,212,009
Sum:	1,212,009

258 DEBT SVC-COUNTY COMPLEX

Department	2008/9 Budgeted Expenditures Amount
BCC-BOND PROCEEDS	848,466
BOARD OF CO COMMISSIONERS	1,471,913
Sum:	2,320,379

259 DEBT SVC-2001A BOND

Department	2008/9 Budgeted Expenditures Amount
BOARD OF CO COMMISSIONERS	950
RESERVES	6,140
TAX COLLECTOR	10
Sum:	7,100

--- CAP PROJECTS GRANT FUND

360**CAP PROJECTS-GRANT FUND**

Department	2008/9 Budgeted Expenditures Amount
NASSAUVILLE PARK	14,584
RESERVES	226,688
Sum:	241,272

361**CAP PROJECTS-ROAD PROJECTS**

Department	2008/9 Budgeted Expenditures Amount
SCOTT ROAD	70,000
Sum:	70,000

362**CAP PROJECTS - CR 121**

Department	2008/9 Budgeted Expenditures Amount
CR 121	445,250
Sum:	445,250

363**CAP PROJECTS-TRANSP**

Department	2008/9 Budgeted Expenditures Amount
CONCURRENCY	418,841
DEVELOPERS AGREEMENTS	121,444
LEVEL & OVERLAY RESURFACING	1,500,000
RESERVES	128,886
SUBDIVISION INFRASTRUCTURE	68,050
TRANSPORTATION PROJECTS	11,100,001

Department	2008/9 Budgeted Expenditures Amount
Sum:	13,337,222

365 **CAP PROJECTS-COUNTY COMPLEX**

Department	2008/9 Budgeted Expenditures Amount
CERT GRANT	1,776,628
RESERVES	209,672
Sum:	1,986,300

368 **CAP PROJECTS**

Department	2008/9 Budgeted Expenditures Amount
FIRE DEPT-NCBCC	1,615,000
GOFFINSVILLE	646,904
GOFFINSVILLE PARK	1,584,304
MIZELL - 109	25,000
Sum:	3,871,208

369 **CAP PROJECTS-CDBG**

Department	2008/9 Budgeted Expenditures Amount
AMERICAN BCH NEIGHBORHOOD C	946,891
Sum:	946,891

470 **SOLID WASTE MGMT FUND**

Department	2008/9 Budgeted Expenditures Amount
BRYCEVILLE POST-CLOSURE	35,795
CONSOLIDATED SWM GRANT	277,316
LANDFILL OPERATIONS	3,083,913
LOFTON CREEK POST-CLOSURE	70,595
RENEWAL & REPLACEMENT	1,000,500
RESERVES	3,640,880
RESERVES-ESCROWS	727,290
SMALL QUANTITY GENERATOR PR	5,635
WN PH II NEW PC & CLOSURE	632,060
WN PH I OLD POST-CLOSURE	2,700
Sum:	9,476,684

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WATER & SEWER FUND

Department	2008/9 Budgeted Expenditures Amount
NAU IMPACT - CAPITAL	1,118,766
RESERVES	2,734,094
WATER & SEWER OPERATIONS	2,985,010
Sum:	6,837,870