

## NASSAU COUNTY 2008/9 BUDGET

### GENERAL FUND

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-46,677,022
BCC RECORDS MGMT	-416
BEACH EROSION CONTROL PROGRAM	-192,433
BOARD OF CO COMMISSIONERS	-53,703
BRYCEVILLE BRANCH	-600
CALLAHAN BRANCH	-5,000
CHILD SUPPORT ENFORCEMENT	-500
COUNTY ATTORNEY	-79,075
COUNTY COMPLEX	-664,999
COUNTY COORDINATOR	-31,024
COURT RELATED 939.185	-60,000
COURT TECH 28.222	-875,000
CRAWFORD INDUSTRIAL PARK	-86,527
CUSTODIAL	-11,230
DOJ GRANT - VOCA	-8,848
EMERGENCY MGMT GRANTS	-90,296
EMERGENCY PREPAREDNESS	-129,651
FERNANDINA BEACH BRANCH	-71,677
FL BOATING IMPROVEMENT PROGRAM	-188,668
HILLIARD BRANCH	-1,500
HUMAN RESOURCES DEPARTMENT	-21,269
IG-RADIO COMMUNICATION PROGRAM	-186,601
LIBRARIES	-484,433
MAINTENANCE - ADMIN	-71,111
MAINTENANCE-COURTHOUSE	-20,937
MANAGEMENT INFORMATION SYSTEMS	-155
NOT FOR PROFIT AGENCIES	-12,164
OFFICE OF MANAGEMENT & BUDGET	-38,839
PARKS AND RECREATION	-25,551
RESCUE	-50,000

RESCUE BILLING	-1,600,000
RISK MANAGEMENT COORDINATOR	-1,024
SHERIFF	-690,000
SUPR OF ELECT-ADM/REG	-20,000
SUPR OF ELECT-VOTER ED FUNDS	-12,560
YULEE BRANCH	-1,100
Sum:	-52,463,913

## **CNTY TRANSPORTATION FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-11,782,429
DRAINAGE	-55,000
ENGINEERING SERVICES	-81,500
Sum:	-11,918,929

## **MUNICIPAL SERVICE FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-14,290,526
ANIMAL CONTROL	-69,860
CODE ENFORCEMENT	-18,000
DEVELOPER AGREEMENT-TRANSP	-15,000
FIRE INSPECTOR	-41,870
PLANNING AND ZONING	-88,500
Sum:	-14,523,756

## **ONE CENT SMALL COUNTY SURTAX**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-12,480,565
SHERIFF ADMINISTRATIVE BLDG	-297,000

Sum:	-12,777,565
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### **LAW ENFORCE TRAINING**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-75,900
Sum:	-75,900

### **SPECIAL LAW ENFORCEMENT**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-182,500
Sum:	-182,500

### **LAW ENFORCEMENT TRUST FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-52,000
DEA JUSTICE FUND	-247,912
Sum:	-299,912

### **SCHOOL CROSSING FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-73,000
Sum:	-73,000

### **NC ANTI-DRUG ENFORC GRANT**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-23,728
DEET-MISC PROGRAM INCOME	-200,000
Sum:	-223,728

### **COURT IMPROVEMENT FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-34,465
Sum:	-34,465

### **COURT FACILITY FEES FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-646,634
Sum:	-646,634

### **LAW LIBRARY TRUST FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-184,726
COURT RELATED 939.185	-30,000
Sum:	-214,726

### **CRIMINAL JUSTICE TRUST**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-248,572

Sum:	-248,572
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**SPECIAL DRUG AND ALCOHOL REHAB**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-6,700
Sum:	-6,700

**LEGAL AID TRUST FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-52,418
COURT RELATED 939.185	-30,000
Sum:	-82,418

**DRIVER ED SAFETY TRUST FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-34,000
Sum:	-34,000

**911 OPER & MAINT FUND**

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

**AI TOURIST DEVELOP FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-2,674,905
Sum:	-2,674,905

### **NC IMPACT FEE ORD FUND**

Department	2008/9 Budgeted Revenues Amount
BOARD OF CO COMMISSIONERS	-1,437,573
PLANNING DISTRICT 501	-2,054,017
PLANNING DISTRICT 502	-1,725,822
PLANNING DISTRICT 503	-8,316,680
PLANNING DISTRICT 504	-950,353
PLANNING DISTRICT 505	-1,848,479
REGIONAL PARK	-215,726
Sum:	-16,548,650

### **LOCAL AFFORD HOUSING FND(SHIP)**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-1,070,795
IN HOUSE PROGRAM	-1,607,843
Sum:	-2,678,638

### **SAIS STABILIZATION MSBU**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-702,297
Sum:	-702,297

## **NC ECONOMIC DEVELOPMENT**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-125,000
Sum:	-125,000

## **BUILDING DEPARTMENT FUND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-6,170,891
BUILDING DEPARTMENT	-32,800
BUILDING INSPECTIONS	-35,000
SUPPORT SVCS DIVISION	-30,660
Sum:	-6,269,351

## **AMELIA CONCOURSE MSBU**

Department	2008/9 Budgeted Revenues Amount
AMELIA CONCOURSE	-932,933
Sum:	-932,933

## **DEBT SVC-OPT GAS TX 2000**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-551,681
Sum:	-551,681

## **DEBT SVC-REFUND 2001**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-903,700
Sum:	-903,700

### **DEBT SVC-AMELIA CONCOURSE**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-670,234
BOARD OF CO COMMISSIONERS	-800,000
Sum:	-1,470,234

### **DEBT SVC-1998 GAS TAX BDS**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-1,212,009
Sum:	-1,212,009

### **DEBT SVC-COUNTY COMPLEX**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-2,320,379
Sum:	-2,320,379

### **DEBT SVC-2001A BOND**

Department	2008/9 Budgeted Revenues Amount
GENERAL REVENUES	-7,100
Sum:	-7,100

## **CAP PROJECTS-GRANT FUND**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-226,688
NASSAUVILLE PARK	-14,584
Sum:	-241,272

## **CAP PROJECTS-ROAD PROJECTS**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
SCOTT ROAD	-70,000
Sum:	-70,000

## **CAP PROJECTS - CR 121**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-445,250
Sum:	-445,250

## **CAP PROJECTS-TRANSP**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-2,262,918
CONCURRENCY	-418,841
DEVELOPERS AGREEMENTS	-121,444
LEVEL & OVERLAY RESURFACING	-1,455,158
SUBDIVISION INFRASTRUCTURE	-68,050
TRANSPORTATION PROJECTS	-9,010,811
Sum:	-13,337,222

## **CAP PROJECTS-COUNTY COMPLEX**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-199,672
BCC-BOND PROCEEDS	-10,000
CERT GRANT	-1,776,628
Sum:	-1,986,300

## **CAP PROJECTS**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
FIRE DEPT-NCBCC	-1,615,000
GOFFINSVILLE	-665,779
GOFFINSVILLE PARK	-1,565,429
MIZELL - 109	-25,000
Sum:	-3,871,208

## **CAP PROJECTS-CDBG**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-6,000
AMERICAN BCH NEIGHBORHOOD CTR	-940,891
Sum:	-946,891

## **SOLID WASTE MGMT FUND**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-5,118,348
BRYCEVILLE POST-CLOSURE	-1,200
CONSOLIDATED SWM GRANT	-277,316
LOFTON CREEK POST-CLOSURE	-2,400

RENEWAL & REPLACEMENT	-1,000,500
SMALL QUANTITY GENERATOR PRGM	-2,300
WN PH II NEW PC & CLOSURE	-2,344,630
WN PH I OLD POST-CLOSURE	-2,700
WN VERTICAL-CORRECTIVE	-727,290
Sum:	-9,476,684

## **WATER & SEWER FUND**

<b>Department</b>	<b>2008/9 Budgeted Revenues Amount</b>
GENERAL REVENUES	-569,223
NAU IMPACT - CAPITAL	-2,310,095
NAU RENEWAL & REPLACEMENT	-615,889
WATER & SEWER OPERATIONS	-3,342,663
Sum:	-6,837,870