

RESOLUTION 91- 72

WHEREAS the Nassau County Anti-Drug Enforcement Grant Fund has received Nassau County and City of Fernandina matching grant money. A 25% match is required to received grant funds.

WHEREAS these revenues were not anticipated in the 1990/91 budget for the Nassau County Anti-Drug Enforcement Grant Fund.

BE IT THEREFORE resolved by the Board of County Commissioners, Nassau County, Florida in regular session, duly assembled on the 22th day of April, 1991, the following budget amendment pursuant to Florida Statutes Chapter 129.06(2)(d) be adopted:

REVENUE

123-337-101-101 Contribution-City of Fernandina \$ 5,295.00  
Beach

123-381-101-101 Transfer In-Fine & Forfeiture Fund \$21,181.00

APROPRIATION

123-281-91-101 Transfer Out-Sheriff \$ 8,453.00

123-281-49-102 Educational Supplies 297.00

123-281-54-101 Training 250.00

123-281-64-101 Equipment 12,181.00

123-285-52-101 Operating Supplies 700.00

123-285-44-101 Vehicle Rental Fees 875.00

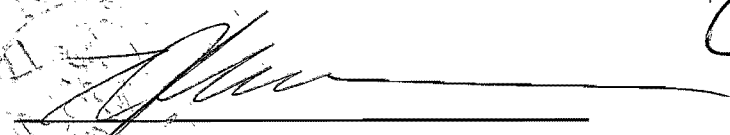
123-285-49-101 Printed Education Materials 250.00

123-285-49-103 Confidential Informant/ 1,583.00  
Narcotic Purchases

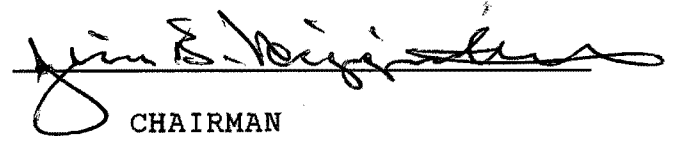
123-285-64-101 Capital Equipment 1,887.00

ADOPTED this 22nd day of April, 1991.

ATTEST:



EX-OFFICIO CLERK

  
CHAIRMAN

MEMORANDUM

To: Cathy Lewis, finance Director  
From: Cindy Greene, Payroll/Insurance  
Re: Nassau County Anti-Drug Enforcement Program  
91-CJ-28-04-55-01-073  
Date: April 2, 1991

Attached is the revised budget for the anti-drug program, I have highlighted the changes for the City of Fernandina Beach Police Department.

000  
cc: file 0.00 \*  
25%  
County ✓ 8,453.00 +  
✓ 297.00 +  
✓ 250.00 +  
attachments 12,181.00 +  
004  
CMG/ 21,181.00 \*

City Contribution \$5295

PROJECT BUDGET NARRATIVE: THIS SECTION MUST PROVIDE A NARRATIVE DESCRIPTION OF THE PROJECT BUDGET BY LINE ITEM CATEGORY, DETAILING THE ITEM AND ANTICIPATED COST. EACH CATEGORY MUST BE SUFFICIENTLY DETAILED TO SHOW THE COST RELATIONSHIP TO PROJECT OPERATIONS.

PART BELOW AND USE CONTINUATION PAGES AS NECESSARY

.) SALARIES AND BENEFITS

|                                       |                 |             |
|---------------------------------------|-----------------|-------------|
| One Deputy sheriff.....               | \$18,000.       |             |
| Overtime.....                         | \$ 5,000.       |             |
| Matching FICA (7.65%).....            | \$ 1,760.       |             |
| Retirement Contribution (26.00%)..... | \$ 5,980.       |             |
| Health Insurance.....                 | \$ 3,072.       |             |
|                                       | <u>\$33,812</u> | 25%<br>8463 |

Salary to be used for Deputy Sheriff to perform drug education to students, employers and community civic groups as deemed necessary to meet the goals and objectives of this project.

.) EXPENSES

City PD

|   |                  |                 |                   |
|---|------------------|-----------------|-------------------|
| Operating Supplies.....   | \$ 2,800.        | 25% ✓           | 700 <sup>00</sup> |
| (Video Tapes, batteries, evidence bags, cassette tapes, field test kits, flex cuffs, camera film, fuel) |                  |                 |                   |
| Covert Vehicle Rentals.....   | \$ 3,500.        | 25% ✓           | 875 <sup>00</sup> |
| Printed Education Material.....   | \$ 1,000.        | 25% ✓           | 250 <sup>00</sup> |
| (Drug Free Workplace)   |                  |                 |                   |
| Education Supplies.....   | \$ 1,188.        | 25%             | 297               |
| (Student drug education)  |                  |                 |                   |
| Confidential Informant/Narcotic purchases...  | \$ 6,333.        | 25% ✓           | 1583.25           |
| Training (Officer).....   | \$ 1,000.        |                 | 250               |
|   | <u>\$15,821.</u> | Expenses<br>25% | 3408.25           |

Expenses include supplies to operate cameras, fuel for project operation, printed materials for drug educations at all levels.

.) CAPITAL OUTLAY

48,723 = 12,181

|   |           |
|---|-----------|
| Two (2) Time Lapse video recorders and..... | \$ 7,000. |
| Micro Camera with 7.5 mm lens               |           |
| One Drug Dog.....                           | \$ 2,000. |
| One Boat.....                               | \$14,000. |

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PART BELOW AND USE CONTINUATION PAGES AS NECESSARY

CAPITAL OUTLAY CONTINUED

|   |           |                       |         |
|---|-----------|-----------------------|---------|
| Two Surveillance Vehicles.....  | \$25,723. |                       |         |
| One Unitel 210 (Scrambled or Clear Voice, Includes 1/2 Watt Body Bug            | \$ 5,450. | 25%                   | 1362.50 |
| One Covert Cigarette Pack Body Bug, 125mw                                       | \$ 1,175. | 25%                   | 293.75  |
| One Disguise Cecullar Phone Antennae Used in conjunction with body bug repeater | \$ 125.   | 25%                   | 31.25   |
| Programmable W/T  | \$ 699.   | 25%                   | 174.75  |
| Rapid charger (For W/T)   | \$ 99.    | 25%                   | 24.75   |
|   | \$56,271  | Capital Outlay<br>25% | 1887.00 |

Capital Outlay equipment is necessary to obtain project objectives. Equipment will be purchased in accordance with Nassau County's purchasing policy. Some items may be obtained through State Contract.

SUMMARY

|                     |           |
|---------------------|-----------|
| Salaries & Benefits | \$33,812. |
| Expenses            | \$15,821. |
| Capital Outlay      | \$56,271. |

TOTAL PROJECT COST.....\$105,904.

Salary for City PD - \$21,181 -  
25% = 5295.25

|                      |   |           |     |             |
|----------------------|---|-----------|-----|-------------|
| Total Expenses       | - | 13,633.00 | 25% | 3408.25     |
| Total Capital Outlay | - | 7,548.00  |     | 1887.00     |
|                      |   | 21,181.00 | 25% |             |
|                      |   |           |     | \$ 5,295.25 |

PROJECT BUDGET SCHEDULE

| BUDGET CATEGORY          | FEDERAL SUPPORT | PROJECT MATCH | BUDGET CATEGORY TOTALS |
|--------------------------|-----------------|---------------|------------------------|
| SALARIES AND BENEFITS    | 25,359.         | 8,453.        | 33,812                 |
| CONTRACTUAL SERVICES     |                 |               |                        |
| EXPENSES                 | 11,865.         | 3,955.        | 15,821                 |
| OPERATING CAPITAL OUTLAY | 42,204.         | 14,068.       | 56,271.                |
| DATA PROCESSING SERVICES |                 |               |                        |
| INDIRECT COSTS           |                 |               |                        |
| TOTAL PROJECT COSTS      | 79,428.         | 26,476.       | 105,904.               |

DEPARTMENT OF COMMUNITY AFFAIRS  
DIVISION OF EMERGENCY MANAGEMENT

BUREAU OF PUBLIC SAFETY MANAGEMENT  
The Rhyne Building  
2740 Centerview Drive  
Tallahassee, Florida 32399

Lawton Chiles  
Governor

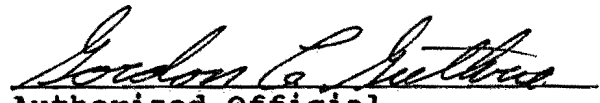
William E. Sadowski  
Secretary

|   |   |
|---|---|
| <b>SUBGRANTEE</b> Nassau County Board of Commissioners              | <b>GRANT NUMBER</b> 91-CJ-28-04-55-01-073 |
| <b>TITLE OF PROJECT</b> Nassau County Anti-Drug Enforcement Program | <b>ADJUSTMENT NUMBER</b> 1                |
| <b>NATURE OF ADJUSTMENT</b> Budget Revision                         | <b>DATE</b> 3/22/91                       |

GRANT ADJUSTMENT NOTICE

TO SUBGRANTEE:

Pursuant to your request of 2/25/91 the following change, amendment, or adjustment in the above grant project is approved, subject to such conditions or limitations as may be set forth below:

  
Authorized Official  
Gordon L. Guthrie, Director  
Division of Emergency  
Management

The following revised budget is approved:

|                          | Current<br>Approved | Difference<br>+ or (-) | New<br>Approved     |
|--------------------------|---------------------|------------------------|---------------------|
| Salaries and Benefits    | \$ 33,812.00        | \$ -0-                 | \$ 33,812.00        |
| Expenses                 | 15,219.00           | 601.00                 | 15,820.00           |
| Operating Capital Outlay | 56,873.00           | (601.00)               | 56,272.00           |
| <b>TOTAL</b>             | <b>\$105,904.00</b> | <b>\$ -0-</b>          | <b>\$105,904.00</b> |

The revised budget reads:

|              |                     |
|--------------|---------------------|
| Federal      | \$ 79,428.00        |
| Match        | 26,476.00           |
| <b>TOTAL</b> | <b>\$105,904.00</b> |

Retain this Grant Adjustment as part of official project records.  
BPSM Revised 1-28-87