

RESOLUTION NO. 80-38

NASSAU COUNTY
BOARD OF COUNTY COMMISSIONERS
FINAL BUDGET CERTIFICATION AND
ADOPTION

BE IT RESOLVED THAT THE FOLLOWING IS A TRUE AND
CORRECT COPY OF THE FINAL BUDGET FOR THE FISCAL YEAR
BEGINNING OCTOBER 1, 1980, AND ENDING SEPTEMBER 30TH,
1981, AS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS
OF NASSAU COUNTY, FLORIDA, ON NOVEMBER 24TH, 1980.

ADOPTED this 24th day of November, 1980.

John F. Armstrong Sr.
CHAIRMAN

ATTEST:

[Signature]
EX-OFFICIO CLERK

GENERAL FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: COUNTY COMMISSION DIVISION: COUNTY COMMISSION		
001-0101-511.11	County Commission Salaries	52,300.00
001-0101-511.21	FICA Taxes	3,399.50
001-0101-511.22	Retirement Contributions	4,759.30
001-0101-511.23	Health Insurance	70,000.00
001-0101-511.24	Workman's Compensation	61,000.00
001-0101-511.25	Unemployment Compensation	1,000.00
001-0101-511.34	Other Contractual Services	10,000.00
001-0101-511.40	Travel and Per Diem	6,000.00
001-0101-511.41	Communications	5,000.00
001-0101-511.45	Insurance	50,000.00
001-0101-511.45	Promotional Activities (Publicity)	5,000.00
001-0101-511.49	Legal Advertising	2,000.00
001-0101-511.51	Office Supplies & Other Expenses	7,000.00
001-0101-511.54	Dues, Subscriptions and Memberships	1,000.00
001-0101-511.64	Machinery and Equipment	1,000.00
001-0101-511.32	Accounting and Auditing	35,000.00
TOTAL DIVISION		314,458.80
TOTAL DEPARTMENT		314,458.80
DEPARTMENT: CLERK OF CIRCUIT COURT DIVISION: CLERK OF CIRCUIT COURT		
001-0201-512.12	Regular Salaries and Wages	81,989.63
001-0201-512.21	FICA Taxes	5,452.31
001-0201-512.22	Retirement Contributions	7,461.06
001-0201-512.34	Other Contractual Services	7,500.00
001-0201-512.40	Travel and Per Diem	1,800.00
001-0201-512.41	Communications	9,000.00
001-0201-512.51	Office Supplies and Other Expenses	12,500.00
001-0201-512.64	Machinery and Equipment	2,500.00
TOTAL DIVISION		128,203.00
TOTAL DEPARTMENT		128,203.00
DEPARTMENT: COUNTY ATTORNEY DIVISION: COUNTY ATTORNEY		
001-0301-514.12	Regular Salaries and Wages	11,361.29
001-0301-514.21	FICA Taxes	755.53
001-0301-514.22	Retirement Contributions	1,033.88
001-0301-514.31	Other Legal Professional Services	5,000.00
TOTAL DIVISION		18,150.70
TOTAL DEPARTMENT		18,150.70
DEPARTMENT: PROPERTY APPRAISER DIVISION: PROPERTY APPRAISER		
001-0401-513.11	Property Appraiser Salary	24,000.00
001-0401-513.12	Regular Salaries	101,000.00
001-0401-513.21	FICA Taxes	6,555.68
001-0401-513.22	Retirement Contributions	11,555.00
001-0401-513.51	Office Supplies and Other Expenses	62,629.60
001-0401-513.64	Machinery and Equipment	1,000.00
TOTAL DIVISION		206,740.28
TOTAL DEPARTMENT		206,740.28

GENERAL FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: TAX COLLECTOR DIVISION: TAX COLLECTOR		
001-0501-513.11	Tax Collector Salary	24,200.00
001-0501-513.12	Regular Salaries	86,000.00
001-0501-513.21	FICA Taxes	7,471.80
001-0501-513.22	Retirement Contributions	10,028.20
001-0501-513.25	Unemployment Compensation	1,000.00
001-0501-513.51	Office Supplies and Other Expenses	41,750.00
001-0501-513.64	Machinery and Equipment	4,000.00
TOTAL DIVISION		174,450.00
TOTAL DEPARTMENT		174,450.00
DEPARTMENT: SUPERVISOR OF ELECTIONS DIVISION: ADMINISTRATIVE AND REGISTRATION		
001-0601-519.11	Supervisor of Elections Salary	20,326.35
001-0601-519.12	Regular Salaries and Wages	37,869.00
001-0601-519.21	FICA Taxes	3,867.00
001-0601-519.22	Retirement Contributions	5,296.00
001-0601-519.34	Other Contractual Services	1,000.00
001-0601-519.40	Travel and Per Diem	3,000.00
001-0601-519.41	Communications	6,500.00
001-0601-519.52	Operating Supplies and Other Expenses	3,220.00
TOTAL DIVISION		81,078.35
DEPARTMENT: SUPERVISOR OF ELECTIONS DIVISION: ELECTIONS		
001-0602-519.13	Other Salaries and Wages	18,000.00
001-0602-519.40	Per Diem and Travel	500.00
001-0602-519.47	Printing and Binding	5,000.00
001-0602-519.52	Other Elections Operating Supplies	2,000.00
TOTAL DIVISION		25,500.00
TOTAL DEPARTMENT		106,578.35
DEPARTMENT: MAINTENANCE DIVISION: COURTHOUSE AND ANNEX		
001-0701-519.12	Regular Salaries and Wages	19,461.53
001-0701-519.21	FICA Taxes	1,294.20
001-0701-519.22	Retirement Contributions	1,771.00
001-0701-519.46	Repairs and Maintenance	24,000.00
TOTAL DIVISION		46,526.73
DEPARTMENT: MAINTNEANCE DIVISION: OTHER COUNTY BUILDINGS		
001-0702-519.12	Regular Salaries and Wages	45,100.86
001-0702-519.21	FICA Taxes	2,999.21
001-0702-519.22	Retirement Contributions	4,104.18
001-0702-519.46	Repairs and Maintenance	70,000.00
TOTAL DIVISION		122,204.25
TOTAL DEPARTMENT		168,730.98

GENERAL FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: VETERANS SERVICE OFFICER DIVISION: VETERANS SERVICE OFFICER		
001-0901-553.12	Regular Salaries and Wages	3,600.00
001-0901-533.21	FICA Taxes	239.40
001-0901-553.22	Retirement Contributions	327.60
001-0901-553.40	Travel and Per Diem	1,000.00
TOTAL DIVISION		5,167.00
TOTAL DEPARTMENT		5,167.00
DEPARTMENT: FIRE CONTROL DIVISION: FIRE DISTRICTS		
001-1001-522.34	Other Contractural Services	11,303.25
TOTAL DIVISION		11,303.25
TOTAL DEPARTMENT		11,303.25
DEPARTMENT: CIVIL DEFENSE DIVISION: CIVIL DEFENSE		
001-1201-525.12	Regular Salaries and Wages	18,190.00
001-1201-525.21	FICA Taxes	1,209.64
001-1201-525.22	Retirement Contributions	1,655.29
001-1201-525.51	Office Supplies	6,500.00
001-1201-525.64	Machinery and Equipment	2,925.00
TOTAL DIVISION		30,479.93
DEPARTMENT: CIVIL DEFENSE DIVISION: 911 PROGRAM		
001-1202-525.12	Regular Salaries and Wages	14,978.61
001-1202-525.21	FICA Taxes	996.08
001-1202-525.22	Retirement Contributions	1,363.06
001-1202-525.41	Communications	15,000.00
TOTAL DIVISION		32,337.75
TOTAL DEPARTMENT		62,817.68
DEPARTMENT: ENGINEERING DIVISION: ENGINEERING		
001-1301-541.12	Regular Salaries and Wages	26,916.96
001-1301-541.21	FICA Taxes	1,789.98
001-1301-541.22	Retirement Contributions	2,449.45
TOTAL DIVISION		31,156.39
TOTAL DEPARTMENT		31,156.39
DEPARTMENT: SANITARY LANDFILLS DIVISION: SANITARY LANDFILLS		
001-1401-534.34	Other Contractural Services	75,000.00
TOTAL DIVISION		75,000.00
TOTAL DEPARTMENT		75,000.00
DEPARTMENT: HEALTH AND WELFARE DIVISION: WELFARE		
001-1501-562.49.1	Tubercular Care	500.00
001-1501-562.49.2	County Doctors - Welfare Administration	22,000.00

GENERAL FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: HEALTH AND WELFARE DIVISION: WELFARE		
001-1501-562.49.3	Medicine and Drugs	20,000.00
001-1501-562.49.4	Personal Care Items	2,000.00
001-1501-562.49.5	Medical Assistance Program - Medicare	40,000.00
001-1501-562.49.6	Hospitalization for Indigents	40,000.00
TOTAL DIVISION		124,500.00
DEPARTMENT: HEALTH AND WELFARE DIVISION: MENTAL HEALTH		
001-1502.563.49	Mental Health	73,522.88
TOTAL DIVISION		73,522.88
TOTAL DEPARTMENT		198,028.88
DEPARTMENT: AMBULANCE DIVISION: AMBULANCE		
001-1601-526.49	Ambulance Subsidy	175,000.00
TOTAL DIVISION		175,000.00
TOTAL DEPARTMENT		175,000.00
DEPARTMENT: COUNCIL ON AGING DIVISION: COUNCIL ON AGING		
001-1701-564.34	Council on Aging	40,000.00
TOTAL DIVISION		40,000.00
TOTAL DEPARTMENT		40,000.00
DEPARTMENT: PARKS AND RECEREATION DIVISION: PARKS AND RECREATION		
001-1801-572.34	Recreation	20,000.00
TOTAL DIVISION		20,000.00
TOTAL DEPARTMENT		20,000.00
DEPARTMENT: LIBRARIES DIVISION: LIBRARIES		
001-1901-571.34	County Public Libraries	112,892.00
TOTAL DIVISION		112,892.00
TOTAL DEPARTMENT		112,892.00
DEPARTMENT: AGRICULTURE DIVISION: AGRICULTURE		
001-2001-537.12	Regular Salaries and Wages	40,319.04
001-2001-537.21	FICA Taxes	2,681.22
001-2001-537.22	Retirement Contributions	3,669.04
001-2001-537.34	Other Contractural Services	7,000.00
001-2001-537.40	Travel and Per Diem	1,800.00
001-2001-537.41	Communications	3,000.00
001-2001-537.51	Office Supplies and Other Expenses	9,235.00
001-2001-537.64	Machinery and Equipment	750.00
TOTAL DIVISION		68,454.30
TOTAL DEPARTMENT		68,454.30

GENERAL FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: HYACINTH & BEACH EROSION CONTROL DIVISION: HYACINTH & BEACH		
001-2101-539.49.1	Beach Erosion Control	100,000.00
TOTAL DIVISION		100,000.00
TOTAL DEPARTMENT		100,000.00
DEPARTMENT: DIRECTOR COUNTY PROGRAMS DIVISION: DIRECTOR COUNTY PROGRAMS		
001-2201-513.12	Regular Salaries and Wages	41,737.52
001-2201-513.21	FICA Taxes	2,775.55
001-2201-513.22	Retirement Contributions	3,798.12
001-2201-513.40	Travel and Per Diem	550.00
001-2201-513.41	Communications	2,400.00
001-2201-513.51	Office Supplies and Other Expenses	3,000.00
001-2201-513.64	Machinery and Equipment	1,000.00
TOTAL DIVISION		55,261.19
TOTAL DEPARTMENT		55,261.19
DEPARTMENT: MUNICIPAL SERVICE FUND DIVISION: MUNICIPAL SERVICE FUND		
001-2301-510.81	Distribution to Municipalities based on Transfer to Municipal Service Fund and based on pro-rata share of taxable assessed valuation	21,137.52
001-2301-510.91	Transfer to Municipal Service Fund	29,162.48
TOTAL DIVISION		50,300.00
TOTAL DEPARTMENT		50,300.00
TOTAL APPROPRIATIONS		2,122,692.80
RESERVE FOR CONTINGENCIES:		
	Board of County Commissioners	26,966.34
	Property Appraiser	1,500.00
	Tax Collector	7,500.00
	Clerk of Circuit Court	4,000.00
	Supervisor of Elections	4,500.00
RESERVE FOR CASH BALANCE FORWARD		25,000.00
TOTAL BUDGET		2,192,159.14

GENERAL FUND

NASSAU COUNTY

ESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
311.100	Current Ad Valorem Taxes 3,570 Mills on Valuation of \$455,947,285.00	1,627,731.81
311.200	Delinquent Ad Valorem Taxes	7,000.00
319.000	Tax Redemptions	20,000.00
319.100	Tax Deed Surplus	5,000.00
331.230	Federal Civil Defense	10,000.00
334.700	State Library Aid	17,563.00
335.130	Insurance Agents County Licenses	900.00
335.150	Alcoholic Beverage Licenses	6,000.00
335.170	Additional Homestead Trust Fund	45,000.00
338.000	Library Aid - Fernandina Beach	26,000.00
341.300	Sale of Maps and Publications	100.00
341.510	Tax Collector Fees	85,000.00
342.600	Ambulance Fees	50,000.00
361.100	Interest Earnings	45,000.00
362.000	Rents	22,992.00
364.230	Sale of Surplus County Land and Buildings	6,000.00
365.100	Sale of Scrap	1,000.00
365.200	Sale of Clay and Sand	100.00
369.000	Miscellaneous	9,000.00
369.300	Refund Prior Year Revenue	5,000.00
334.100	State Reimbursement - Audits	35,787.50
TOTAL ESTIMATED RECEIPTS		2,025,174.31
LESS 5%		101,258.72
95% OF ESTIMATED RECEIPTS		1,923,915.59
BALANCE BROUGHT FORWARD: CASH		268,243.55
TOTAL ESTIMATED RECEIPTS AND BALANCES		2,192,159.14

COUNTY TRANSPORTATION TRUST FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: ROAD AND BRIDGE DIVISION: ROAD AND BRIDGE		
102-2201-541.12	Regular Salaries and Wages	496,987.52
102-2201-541.21	FICA Taxes	39,578.01
102-2201-541.22	Retirement Contributions	54,159.38
102-2201-541.24	Workman's Compensation	30,000.00
102-2201-541.25	Unemployment Compensation	4,000.00
102-2201-541.34	Distributions to Municipalities	62,000.00
102-2201-541.41	Communications	8,000.00
102-2201-541.43	Utilities	13,000.00
102-2201-541.45	Insurance	20,000.00
102-2201-541.46	Repairs and Maintenance	140,000.00
102-2201-541.51	Office Supplies	4,000.00
102-2201-541.52.1	Gasoline and Oil, etc.	100,000.00
102-2201-541.52.2	Small Tools	5,500.00
102-2201-541.52.3	Other Supplies and Expenses	4,000.00
102-2201-541.53	Road Materials	100,000.00
102-2201-541.61	Right-of-Way	4,000.00
102-2201-541.63	Road Improvements Pursuant to Chapter 77-165 Laws of Florida	427,500.00
102-2201-541.64	Machinery and Equipment	126,000.00
TOTAL APPROPRIATIONS		1,638,724.91
RESERVE FOR CONTINGENCIES		35,065.52
RESERVE FOR CASH BALANCE TO BE CARRIED FORWARD		35,000.00
TOTAL BUDGET		1,708,790.43

COUNTY TRANSPORTATION TRUST FUND

MASSAU COUNTY

ESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
311.100	Current Ad Valorem Taxes .632 Mills on Valuation of \$455,947,285.00	288,248.70
311.200	Delinquent Tax	2,000.00
335.140	State Revenue Sharing	193,333.33
335.160	Racing Tax	133,250.00
335.420	Gasoline Tax Co. Surplus	120,000.00
335.440	Gas Tax Pour-Over Trust	330,000.00
335.491	80% of 5th & 6th Cents Gas Tax	450,000.00
361.100	Interest Savings	5,000.00
362.000	Rents	65,000.00
365.100	Sale of Scrap	3,000.00
369.100	Tax Redemptions	1,000.00
369.900	Sale of Pipe and Other Road Materials	45,000.00
369.900.1	Miscellaneous	5,000.00
TOTAL ESTIMATED RECEIPTS		1,640,832.03
LESS 5%		82,041.60
95% OF ESTIMATED RECEIPTS		1,558,790.43
BALANCES TO BE BROUGHT FORWARD - CASH		150,000.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		1,708,790.43

FINE AND FORFEITURE FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: COUNTY COMMISSION DIVISION: COUNTY COMMISSION		
101-0101-521.46	Repairs and Maintenance - County Jail	10,000.00
101-0101-521.49	LEAA Matching Contributions	2,000.00
101-0101-521.49.1	Nassau County Law Enforcement Bureau	16,600.00
TOTAL DIVISION		28,600.00
TOTAL DEPARTMENT		28,600.00
DEPARTMENT: CLERK OF CIRCUIT COURT DIVISION: CLERK OF CIRCUIT COURT		
101-0201-512.11	Clerk of Circuit Court Salary	27,750.00
101-0201-512.12	Regular Salaries and Wages	115,590.91
101-0201-512.21	FICA Taxes	9,532.17
101-0201-512.22	Retirement Contributions	13,044.03
101-0201-512.31	Legal Services	2,600.00
101-0201-512.40	Travel and Per Diem	2,875.00
101-0201-512.41	Communications	5,000.00
101-0201-512.49	Witness Fees	8,000.00
101-0201-512.51	Office Supplies and Expenses	16,500.00
101-0201-512.64	Machinery and Equipment	2,500.00
101-0201-512.13	Other Salaries	1,500.00
TOTAL DIVISION		204,892.11
TOTAL DEPARTMENT		204,892.11
DEPARTMENT: CIRCUIT COURT DIVISION: CIRCUIT COURT		
101-2301-516.31	Legal Fees	5,000.00
101-2301-516.33	Court Reporter Services	17,000.00
101-2301-516.34	Other Court Ordered Payments	5,000.00
TOTAL DIVISION		27,000.00
TOTAL DEPARTMENT		27,000.00
DEPARTMENT: COUNTY COURT JUDGE DIVISION: COUNTY COURT JUDGE		
101-2501-516.40	Travel and Per Diem	1,500.00
TOTAL DIVISION		1,500.00
TOTAL DEPARTMENT		1,500.00
DEPARTMENT: STATE ATTORNEY DIVISION: STATE ATTORNEY		
101-2601-516.41	Communications	3,600.00
101-2601-516.51	Office Supplies and Other Expenses	1,000.00
TOTAL DIVISION		4,600.00
TOTAL DEPARTMENT		4,600.00
DEPARTMENT: PUBLIC DEFENDER DIVISION: PUBLIC DEFENDER		
101-2701-516.41	Communications	4,000.00
101-2701-516.51	Office Supplies and Other Expenses	500.00
TOTAL DIVISION		4,500.00
TOTAL DEPARTMENT		4,500.00

FINE AND FORFEITURE FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: SHERIFF DIVISION: SHERIFF		
101-2801-521.11	Sheriff Salary	25,800.00
101-2801-521.12	Regular Salaries and Wages	377,000.00
101-2801-521.21	FICA Taxes and Retirement Contributions	125,000.00
101-2801-521.49	Expenses Other Than Salaries	200,000.00
101-2801-521.50	Investigations	6,000.00
101-2801-521.64	Machinery and Equipment	60,000.00
TOTAL DIVISION		793,800.00
TOTAL DEPARTMENT		793,800.00
DEPARTMENT: MEDICAL EXAMINER DIVISION: MEDICAL EXAMINER		
101-2901-527.34	Contractual Services - Medical Examiner	9,000.00
TOTAL DIVISION		9,000.00
TOTAL DEPARTMENT		9,000.00
DEPARTMENT: CHILD SUPPORT ENFORCEMENT PROGRAM DIVISION: CHILD SUPPORT DIVISION		
101-3000-516.34	Child Support Enforcement	3,400.00
TOTAL DIVISION		3,400.00
TOTAL DEPARTMENT		3,400.00
TOTAL APPROPRIATIONS		1,077,292.11
RESERVE FOR CONTINGENCIES:		
Board of County Commissioners		16,632.89
Clerk of Circuit Court		6,000.00
Sheriff		20,000.00
RESERVE FOR CASH BALANCE TO BE CARRIED FORWARD		30,000.00
TOTAL BUDGET		1,149,925.00

FINE AND FORFEITURE FUND

NASSAU COUNTY

ESTIMATE OF REVENUES AND RECEIPTS

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
311.100	Current Ad Valorem Taxes 1.513 Mills on Valuation of \$455,947,285.00	690,000.00
311.200	Delinquent Ad Valorem Taxes	6,000.00
335.290	Coroners Fees	5,500.00
341.520	Sheriff's Fees	45,000.00
341.530	Fees, Clerk of Circuit Court	93,000.00
341.540	Fees, Clerk of County Court	40,000.00
342.300	Work Release Program	5,000.00
351.300	Collections Law Enforcement Bureau	8,000.00
361.100	Interest Earnings	25,000.00
369.900	Miscellaneous Income	6,000.00
319.000	Tax Redemptions	2,000.00
319.000.1	Tax Deed Sales	500.00
359.000	Other Fine and Forfeitures	500.00
369.300	Prior Year Refunds	1,000.00
669.900.1	Incentive Support Collections	4,000.00
TOTAL ESTIMATED RECEIPTS		931,500.00
LESS 5%		46,575.00
95% OF ESTIMATED RECEIPTS		884,925.00
BALANCES TO BE BROUGHT FORWARD - CASH		265,000.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		1,149,925.00

MUNICIPAL SERVICE FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: COUNTY PLANNING DIVISION: COUNTY PLANNING		
115-0801-515.31	Other Contractural Services	9,000.00
TOTAL DIVISION		9,000.00
TOTAL DEPARTMENT		9,000.00
DEPARTMENT: FIRE CONTROL DIVISION: COUNTY WIDE ADMINISTRATION		
115-1002-522.41	Communications	300.00
115-1002-522.46	Repairs and Maintenance	3,700.00
TOTAL DIVISION		4,000.00
DEPARTMENT: FIRE CONTROL DIVISION: OPERATING DIVISION		
115-1003-522.34.1	Other Contractural Services - Fernandina Beach	30,000.00
115-1003-522.34.2	Other Contractural Services - Amelia Island	10,000.00
115-1003-522.34.3	Other Contractural Services - Nassauville	7,000.00
115-1003-522.24.4	Other Contractural Services - Yulee	10,000.00
115-1003-522.34.5	Other Contractural Services - Callahan	13,500.00
115-1003-522.34.6	Other Contractural Services - Hilliard	13,500.00
115-1003-522.34.7	Other Contractural Services - Bryceville	9,000.00
115-1003-522.34.8	Other Contractural Services - Nassau Village	9,000.00
TOTAL DIVISION		106,000.00
TOTAL DEPARTMENT		106,000.00
DEPARTMENT: BUILDING AND ZONING DIVISION: BUILDING		
115-1101-524.12	Regular Salaries and Wages	57,758.30
115-1101-524.21	FICA Taxes	3,849.93
115-1101-524.22	Retirement Contributions	5,256.01
115-1101-524.51	Office Supplies and Expenses	12,000.00
115-1101-524.64	Machinery and Equipment	8,000.00
TOTAL DIVISION		86,864.24
TOTAL DEPARTMENT		86,864.24
DEPARTMENT: HEALTH AND WELFARE DIVISION: ANIMAL CONTROL		
115-1503-562.11	Regular Salaries and Wages	12,359.60
115-1503-562.21	FICA Taxes	821.92
115-1503-562.22	Retirement Contributions	1,124.72
115-1503-562.52	Operating Supplies	6,000.00
TOTAL DIVISION		20,306.24
TOTAL DEPARTMENT		20,306.24
DEPARTMENT: SHERIFF DIVISION: SHERIFF		
115-2801-521.12	Regular Salaries and Wages	285,000.00
TOTAL DIVISION		285,000.00
TOTAL DEPARTMENT		285,000.00
TOTAL APPROPRIATIONS		507,170.48
TOTAL BUDGET		507,170.48

MUNICIPAL SERVICE FUNDNASSAU COUNTYESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT</u> <u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
321.200	Occupational Licenses	18,000.00
322.100	Building Permits	30,000.00
335.140	Mobile Home Licenses	25,000.00
343.900	Septic Tank Permits	25,000.00
346.000	County Animal Control Fees	5,000.00
313.500	CATV Franchise Fees	3,500.00
335.140	State Revenue Sharing	96,666.67
351.100	Fine and Forfeits	300,000.00
TOTAL ESTIMATED RECEIPTS		503,166.67
LESS 5%		25,158.33
95% OF ESTIMATED RECEIPTS		478,008.34
TRANSFERS FROM GENERAL FUND		29,162.14
TOTAL ESTIMATED RECEIPTS AND BALANCES		507,170.48

FEDERAL REVENUE SHARING FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: ROAD AND BRIDGE	DIVISION: ROAD AND BRIDGE	
103-2201-541.12	Salaries and Wages	131,170.48
103-2201-541.21	FICA Taxes	3,325.00
103-2201-541.22	Retirement Contributions	4,550.00
103-2201-541.44	Rentals	35,000.00
103-2201-541.46	Repairs and Maintenance	500.00
103-2201-541.52.1	Gasoline and Oil, etc.	6,000.00
103-2201-541.52.2	Other Supplies and Expenses	500.00
103-2201-541.53	Road Materials	85,000.00
103-2201-541.61	Lands and Right-of-Way	2,000.00
103-2201-541.64	Machinery and Equipment	20,000.00
TOTAL DIVISION		288,045.48
TOTAL DEPARTMENT		288,045.48
TOTAL APPROPRIATIONS		288,045.48
RESERVE FOR CONTINGENCIES		3,654.52
RESERVE FOR CASH TO BE CARRIED FORWARD		1,000.00
TOTAL BUDGET		292,700.00

FEDERAL REVENUE SHARING FUND

NASSAU COUNTY

ESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
321.100	Federal Revenue Sharing Proceeds	304,000.00
221.100.1	Interest on Investments	2,000.00
TOTAL ESTIMATED RECEIPTS		306,000.00
LESS 5%		15,300.00
95% OF ESTIMATED RECEIPTS		290,700.00
BALANCES TO BE BROUGHT FORWARD - CASH		2,000.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		292,700.00

LAW LIBRARY TRUST FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: LAW LIBRARY DIVISION; LAW LIBRARY EXPENDITURES		
104-0101-516.54	Books and Library Materials	1,800.00
TOTAL APPROPRIATIONS		1,800.00
RESERVE FOR CONTINGENCIES		50.00
RESERVE FOR CASH TO BE CARRIED FORWARD		100.00
TOTAL BUDGET		1,950.00

LAW LIBRARY TRUST FUND

NASSAU COUNTY

ESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
341.900	Fees Collected by Clerk Circuit Court	1,000.00
TOTAL ESTIMATED RECEIPTS		1,000.00
LESS 5%		50.00
95% OF ESTIMATED RECEIPTS		950.00
BALANCE TO BE BROUGHT FORWARD: CASH		1,000.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		1,950.00

DRUG ABUSE PROGRAM FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: DRUG ABUSE DIVISION: DRUG ABUSE		
106-0101-569.34	Drug Abuse Program	22,000.00
TOTAL APPROPRIATIONS		22,000.00
TOTAL BUDGET		22,000.00

DRUG ABUSE PROGRAM FUNDNASSAU COUNTYESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
334.210	LEAA Grant for Drug Abuse	22,000.00
TOTAL ESTIMATED RECEIPTS		22,000.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		22,000.00

STRIP MINING AND RECLAMATION FUNDNASSAU COUNTYESTIMATED EXPENSES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
RESERVE FOR CONTINGENCIES		11,475.00
TOTAL BUDGET		11,475.00

STRIP MINING AND RECLAMATION FUNDNASSAU COUNTYESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT</u> <u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
361.390	Interest on Investments	500.00
TOTAL ESTIMATED RECEIPTS		500.00
LESS 5%		25.00
95% OF ESTIMATED RECEIPTS		475.00
BALANCES TO BE BROUGHT FORWARD: CASH		11,000.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		11,475.00

DEBT SERVICE FUNDNASSAU COUNTYESTIMATED EXPENSESFOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
201-0101-582.71	Payment of Principal	40,000.00
201-0101-582.72	Payment of Interest	58,740.00
201-0101-582.73	Other Debt Service Costs	500.00
TOTAL APPROPRIATIONS		99,240.00
RESERVE FOR CONTINGENCIES		760.00
RESERVE FOR CASH BALANCE FORWARD		100,000.00
TOTAL BUDGET		200,000.00

DEBT SERVICE FUNDNASSAU COUNTYESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT</u> <u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
335.160	Racing Tax	75,000.00
261.100	Interest	7,000.00
TOTAL ESTIMATED RECEIPTS		82,000.00
LESS 5%		4,100.00
95% OF ESTIMATED RECEIPTS		77,900.00
BALANCES TO BE BROUGHT FORWARD: CASH		122,100.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		200,000.00

CETA LIAISON FUNDNASSAU COUNTYESTIMATED EXPENSES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT</u> <u>NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
DEPARTMENT: CETA DIVISION: CETA		
105-0101-551.12	Regular Salaries and Wages	44,810.00
105-0101-551.21	FICA Taxes	4,757.00
105-0101-551.22	Retirement Contributions	4,025.00
105-0101-551.40	Travel and Per Diem	6,398.00
105-0101-551.49	Other Charges	15,772.00
TOTAL APPROPRIATIONS		75,762.00
TOTAL BUDGET		75,762.00

CETA LIAISON FUNDNASSAU COUNTYESTIMATE OF REVENUES AND RECEIPTS
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
331.520	Comprehensive Employment Training Act	75,762.00
TOTAL ESTIMATED RECEIPTS AND BALANCES		75,762.00

CETA TITLE II D FUND

NASSAU COUNTY

ESTIMATED EXPENSES

FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

ACCOUNT NUMBER	CLASSIFICATION	TOTALS
DEPARTMENT: CETA TITLE II-D DIVISION: ADMINISTRATION		
111-0101-551.12	Salary - Accounting Clerk	3,020.00
111-0101-551.21	FICA	185.00
111-0101-551.22	Retirement	275.00
111-0101-551.23	Life & Health Ins.	114.00
111-0101-551.24	Workmans Compensation	139.00
111-0101-551.13	Part Time Clerical - Other Salaries & Wages	949.00
111-0101-551.24	Workmans Compensation	44.00
111-0101-551.40	Travel & Per Diem	89.00
111-0101-551.41	Telephone	75.00
111-0101-551.42	Postage	25.00
111-0101-551.49	Legal Advertising	137.00
111-0101-551.49	Copy Machine Rental	87.00
111-0101-551.51	Office Supplies	150.00
111-0101-551.64	Equipment	675.00
TOTAL DIVISION:		5,964.00
DEPARTMENT: CETA: TITLE II-D: DIVISION - PROJECT:		
111-0102-551.13	Other Salaries and Wages	58,336.00
111-0102-551.21	FICA	3,568.00
111-0102-551.23	Group Insurance	3,088.00
111-0102-551.24	Workmans Compensation	2,690.00
TOTAL DIVISION:		67,682.00
TOTAL DEPARTMENT:		73,646.00
TOTAL FUND		73,646.00

CETA TITLE II D FUNDNASSAU COUNTYESTIMATED REVENUESFOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
111-331.500	CETA	73,646.00
TOTAL APPROPRIATIONS		73,646.00
TOTAL BUDGET		73,646.00

CETA TITLE VI NON-PAYMENTNASSAU COUNTYESTIMATED EXPENSES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
112-0101-551.13	Other Salaries and Wages	28,136.00
112-0101-551.21	FICA	1,725.00
112-0101-551.23	Group Insurance	1,601.00
112-0101-551.24	Workmans Compensation	1,300.00
TOTAL APPROPRIATIONS		32,762.00
TOTAL BUDGET		32,762.00

CETA TITLE VI NON PROJECTNASSAU COUNTYESTIMATED REVENUE
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
112-331.520	CETA	32,762.00
TOTAL APPROPRIATIONS:		32,762.00
TOTAL BUDGET		32,762.00

CETA TITLE VI PROJECTNASSAU COUNTYESTIMATED EXPENSES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
113-0101-551.13	Other Salaries & Expenses	62,827.00
113-0101-551.21	FICA	3,851.00
113-0101-551.23	Group Insurance	3,203.00
113-0101-551.24	Workman's Compensation	2,904.00
TOTAL APPROPRIATIONS		72,785.00
TOTAL BUDGET		72,785.00

CETA TITLE VI PROJECTNASSAU COUNTYESTIMATED REVENUES
FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 1981

<u>ACCOUNT NUMBER</u>	<u>CLASSIFICATION</u>	<u>TOTALS</u>
113-331-520	CETA	72,785.00
TOTAL APPROPRIATIONS		72,785.00
TOTAL BUDGET		72,785.00