PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Revenues		
Taxes		
Real Property	$	4,600,000
Timber Tax	$	100,000
H/D Equipment	$	1,000
Motor Vehicle	$	110,000
IR Ad Valorem Tax	$	60,000
Mobile Home	$	125,000
Intangible/Reg & Recording	$	80,000
Railroad Equipment	$	16,000
MV Title Advalorem Tax	$	650,000
Property Not On Digest	$	75,000
Farm Land Protection Act	$	28,000
Transfer Tax	$	20,000
Television Cable	$	50,000
Local Option Sales & Use	$	1,200,000
Alcoholic Beverage Excise Tax	$	50,000
Business and Occupation Tax	$	40,000
Insurance Premiums Tax	$	975,000
Financial Institutions Tax	$	20,000
General Property Pen/Int Tax	$	150,000
FI FA Penalties/Interest Tax	$	15,000
	$	8,365,000
Permits		
Beer License	$	7,000
Liquor License	$	3,000
Plats-Zoning & Land Use	$	5,000
Soil/Erosion Permit		
Mobile Homes-House Moving	$	25,000
Signs	$	1,500
Marriage Licenses	$	6,000
Pistol Permits	$	12,000
Misc Admin Fees	$	2,000
Building Inspections	$	50,000
Plumbing Inspections	$	4,000
Electrical Inspections	$	15,000
Air Conditioning Inspections	$	5,000
Admin Fees-Business License	$	4,000
Business License Penalty	$	1,000
	$	140,500

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Intergovernmental		
Georgia Trauma Grant		
GEMA-PRF Partnership Agre	$	10,000
GEMA - Storm Reimbursement		
DOT Transit Gran-Operat	$	100,000
	$	110,000

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Charges for Services		
FIFA-Clerk Fees	$	5,000
Court Costs-Bond Admin	$	8,000
Superior Court-Court Cost	$	4,000
State Court-Court Cost	$	5,000
State-Attorney Fees	$	500
Superior -Attorney Fees	$	3,000
Clerk-Adoption Fingerprnt	$	200
Recording of Legal Instru	$	115,000
Printing/Duplicating Svcs	$	100
Clerk-General Copies	$	3,000
Motor Veh Tag Collect Fee	$	35,000
Election Qualifying Fees	$	5,000
State-Publication Fees	$	100
Sales of Maps and Publications	$	150
Commissions on Tax Collect	$	200,000
Commissions - -FLPA	$	1,000
GPDSC Application Fees	$	1,000
Sheriff's Account Report	$	12,000
Sheriff Svc- State Court	$	1,500
Sheriff Svc - Magistrate Ct	$	25,000
Sheriff's Service-Sup Crt	$	3,000
Fingerprint Fees	$	300
Prisoner Housing Fee	$	25,000
Ambulance Fees	$	15,000
BOE Special Detail Fees	$	32,000
Sale of Culvert Pipe	$	20,000
Background Check Fees	$	2,000
Other		
Claims and Damages		
	$	516,850

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Fines & Forfeitures		
Fine-Superior Court Cash	$	25,000
Fines-Superior Technology-Imaging	$	8,000
Fine-State Court Cash	$	125,000
State Ct-Judicial Fund	$	2,000
Fine-Court-Magistrate	$	20,000
Fines-Juv-Court Costs	$	100
Clerk of Court-Supoenas	$	500
	$	180,600
Interest		
Interest Revenues	$	3,000
Stocks/Dividends	$	7,500
	$	10,500
Other		
Rents And Royalties	$	73,000
Reimbursement of Election Costs	$	10,000
P-Card Rebate	$	1,000
Misc Revenue	$	50,000
Sale-General Fixed Assets	$	25,000
Prior Year Fund Balance	$	-
	$	159,000
Transfers In		
Transfers In		
Total Revenue	$	9,482,450

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet

12/16/2019

		2020 Budget
Expenditures		
Commission-1110		
Regular Employees	$	39,447
Group Insurance	$	12,534
Social Security (FICA)	$	2,446
Medicare	$	572
Retirement Contributions	$	1,972
Workers' Compensation	$	1,155
Purchased Professional/Tech Services	$	1,274
Misc Expenses	$	5,180
Advertising	$	2,000
Travel	$	10,000
Schools & Seminars	$	4,000
Office Supplies	$	100
Food-Government Expendi	$	500
Subscriptions/Books		
Furniture & Fixtures		
	$	81,180
Chairman-1310		
Regular Employees	$	25,103
Group Insurance	$	6,149
Social Security (FICA)	$	1,556
Medicare	$	364
Retirement Contributions	$	1,255
Workers' Compensation	$	217
Misc Expenses	$	500
Cellular Phones	$	800
Advertising	$	500
Travel	$	7,500
Schools & Seminars	$	2,500
Office Supplies		
Food-Government Expendi	$	500
	$	46,944

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
County Manager-1320		
Regular Employees	$	77,520
Group Insurance	$	149
Social Security (FICA)	$	4,806
Medicare	$	1,124
Retirement Contributions	$	3,876
Workers' Compensation	$	671
Employee Medical Expenses	$	-
Purchased Prof/Tech Svcs	$	150
Repair/Maint Computers		
Misc Expenses		
Cellular Phones	$	1,750
Travel	$	7,500
Dues	$	300
Schools & Seminars	$	2,000
Office Supplies	$	175
Food-Government Expendi	$	750
Computers Purchased		
	$	100,771

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
County Clerk-1330		
Regular Employees	$	51,002
Group Insurance	$	6,149
Social Security (FICA)	$	3,162
Medicare	$	740
Retirement Contributions	$	1,530
Workers' Compensation	$	442
Employee Medical Expenses	$	-
Purchased Prof/Tech Svcs	$	2,500
Repair/Maint Computers	$	500
Miscellaneous	$	250
Cellular Phones	$	1,500
Advertising	$	250
Travel	$	2,500
Dues	$	450
Schools & Seminars	$	2,000
Office Supplies	$	500
Document Storage	$	1,000
Diesel/Gas	$	-
Uniforms	$	500
Food-Government Expenditures	$	250
Office Equipment Purchased	$	500
	$	75,724

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Elections-1400		
Regular Employees	$	68,927
Poll Workers	$	45,000
Overtime	$	4,311
Group Insurance	$	12,269
Social Security (FICA)	$	7,331
Medicare	$	1,714
Retirement Contributions	$	1,073
Workers' Compensation	$	1,012
Employee Medical Expenses	$	-
Purchased Professional/Technical Serv	$	5,000
Repair/Maint-Computers	$	1,200
Repair/Maint-Office Equipment	$	500
Repair/Maint-Equipment	$	2,000
Misc Expenses	$	1,000
Telephone	$	2,500
Advertising	$	5,000
Printing & Binding	$	1,200
Travel	$	1,000
Dues	$	100
Schools & Seminars	$	1,000
Office Supplies	$	20,000
Postage		
Cleaning/Other Supplies	$	300
Diesel/Gas	$	200
Computers-Purchased		
Office Equip Purchased		
	$	182,636

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Finance-1512		
Regular Employees	$	63,882
Overtime	$	-
Group Insurance	$	12,269
Social Security (FICA)	$	3,961
Medicare	$	926
Retirement Contributions	$	1,057
Workers' Compensation	$	553
Employee Medical Expenses	$	-
Purchased Prof/Tech Svcs	$	60,000
Auditing	$	15,000
Repair/Maint-Computers	$	1,000
Repair/Maint-Office Equip	$	4,500
Misc Expenses	$	500
Fingerprints - Alcohol License		
Telephone	$	2,000
Advertising	$	2,500
Travel	$	2,500
Dues	$	300
Bank Maint Fees	$	300
Schools & Seminars	$	2,000
Document Storage	$	250
Office Supplies	$	4,000
Postage	$	13,000
Cleaning/Other Supplies		
Uniforms	$	500
Food-Government Expendi	$	300
Office Equip Purchased		
	$	191,298

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Legal-1530		
Regular Employees	$	7,200
Social Security (FICA)	$	446
Medicare	$	104
Workers' Compensation	$	15
Legal & Recording	$	10,000
Travel	$	500
Schools & Seminars	$	620
	$	18,886
Data Processing-1535		
Regular Employees	$	-
Overtime	$	-
Group Insurance	$	-
Social Security (FICA)	$	-
Medicare	$	-
Retirement		
Workers' Compensation	$	-
Purchased Prof/Tech Svcs	$	35,000
Repair/Maint-Computers	$	5,000
Repair/Maint-Vehicles		
Telephone		
Cellular Phones		
Travel		
Schools & Seminars		
Office Supplies		
Diesel/Gas		
Tools & Supplies		
Computers Purchased	$	7,500
	$	47,500

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Human Resources-1540		
Regular Employees	$	-
Overtime	$	-
Group Insurance	$	-
Social Security (FICA)	$	-
Medicare	$	-
Retirement Contributions	$	-
Unemployment Insurance	$	-
Workers' Compensation	$	-
Employee Medical Expenses	$	-
Repair/Maint-Computers		
Misc Expenses		
Telephone	$	500
Cellular Phones		
Advertising		
Travel	$	1,000
Dues	$	75
Schools & Seminars	$	900
Office Supplies	$	200
Food-Government Expendi	$	500
Office Equip Purchased		
	$	3,175

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Tax Commissioner-1545		
Regular Employees	$	165,920
Overtime	$	-
Group Insurance	$	30,714
Social Security (FICA)	$	10,287
Medicare	$	2,406
Retirement Contributions	$	7,545
Workers' Compensation	$	1,437
Employee Medical Expenses	$	-
Legal & Recording	$	14,000
Repair/Maint-Computers	$	23,000
Repair/Maint-Office Equip	$	1,000
Telephone	$	2,000
Advertising	$	6,000
Printing & Binding	$	26,000
Travel	$	3,000
Dues	$	300
Schools & Seminars	$	2,500
Document Storage	$	500
Office Supplies	$	4,000
Postage		
Food-Govt Expend		
Cleaning/Other Supplies	$	200
Computers-Purchased	$	1,000
Office Equip-Purchased	$	2,000
	$	303,810

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Tax Assessor-1550		
Regular Employees	$	172,689
Overtime	$	-
Group Insurance	$	24,714
Social Security (FICA)	$	10,707
Medicare	$	2,504
Retirement Contributions	$	6,229
Unemployment Ins	$	-
Workers' Compensation	$	1,496
Employee Medical Expenses	$	-
Purchased Prof/Tech Svcs	$	48,000
Legal& Recording		
Repair/Maint-Computers	$	2,500
Repair/Maint-Office Equip	$	3,000
Repair/Maint-Vehicles	$	1,500
Repair/Maint-Equip		
Telephone	$	1,800
Cellular Phones	$	800
Advertising	$	2,000
Printing & Binding	$	7,500
Travel	$	5,000
Dues	$	2,100
Schools & Seminars	$	4,000
Document Storage		
Office Supplies	$	3,500
Postage		
Cleaning/Other Supplies		
Diesel/Gas	$	2,500
Subscript/Books/Periodica	$	2,500
Tools & Supplies		
Computers-Purchased	$	1,500
Office Equip Purchased	$	500
Furniture & Fixtures	$	-
	$	307,038

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet

12/16/2019

		2020 Budget
Risk Management		
I Professional Services	$	5,000
Ins-Liab/Veh/Building	$	200,000
	$	205,000

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Building-Courthouse - 1565		
Repair/Maint-Office Equip	$	3,000
Repair/Maint-Building	$	60,000
Repair/Maint-Equipment	$	15,000
(Misc Expenses	$	-
Pest Control	$	250
Telephone	$	9,000
Cleaning/Other Supplies	$	2,500
Water/Sewerage	$	1,000
Electricity	$	40,000
Food-Government Expendi	$	350
Tools & Supplies	$	-
Equipment Purchased	$	10,000
	$	141,100
Building- 253 Carter Avenue - 1566		
Repair/Maint-Building	$	5,000
Pest Control	$	150
Water/Sewer		
Natural Gas	$	3,600
Electricity		
Tools & Supplies	$	-
	$	8,750
Building-Nichols St-1568		
Regular Employees	$	45,551
Overtime	$	1,314
Group Insurance	$	6,149
Social Security (FICA)	$	2,906
Medicare	$	680
Retirement Contributions	$	469
Unemployment Insurance	$	-
Workers' Compensation	$	1,830
Employee Medical Expenses	$	-
Repair/Maint-Office Equip	$	3,500
Repair/Maint-Vehicles	$	1,500
Repair/Maint-Building	$	10,000
Repair/Maint-Equipment	$	5,000
Pest Control	$	250
Miscellaneous		
Telephone	$	1,500
Cellular Phones	$	1,200

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet

12/16/2019

		2020 Budget
Travel		
Document Destruction	$	2,400
Office Supplies		
Cleaning/Other Supplies	$	5,500
Water/Sewerage	$	1,700
Electricity	$	30,000
Diesel/Gas	$	1,000
Food - Government Expendi	$	1,500
Uniform Rental	$	300
Tools & Supplies	$	2,000
Vehicles		
Equipment Purchased		
	$	126,247
Building-Grady Street		
Repair/Maint-Building	$	1,000
Water/Sewerage		
Electricity	$	3,000
	$	4,000

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
General Admin		
Dues	$	4,000
Southeast GA RDC	$	18,000
	$	22,000

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Superior Court-2150		
Regular Employees	$	26,400
Social Security (FICA)	$	1,637
Medicare	$	383
Workers' Compensation	$	229
Court Reporter	$	25,000
Repair/Maint-Computers	$	500
Miscellaneous	$	500
Telephone	$	1,500
Travel	$	150
Advertising	$	-
Printing & Binding	$	-
Witness Fees	$	1,500
Jury Duty Expense	$	18,000
Court Cost	$	2,600
Office Supplies	$	7,500
Postage		
	$	85,898
Clerk of Court-2180		
Regular Employees	$	216,345
Overtime	$	1,500
Group Insurance	$	12,891
Social Security (FICA)	$	13,413
Medicare	$	3,137
Retirement Contributions	$	8,650
Workers' Compensation	$	1,874
Employee Medical Expenses	$	-
Repair/Maint-Computers	$	40,000
Repair/Maint-Office Equip	$	2,500
Misc Expenses	$	1,000
Telephone	$	2,460
Cellular Phones	$	750
Printing & Binding	$	700
Technology Imaging Costs		
Travel	$	2,500
Dues	$	600

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Schools & Seminars	$	700
Office Supplies	$	2,500
Postage		
Office Equipment	$	-
	$	311,520

Board of Equalization

Regular Employees	$	2,000
Advertising	$	100
Travel	$	1,800
Schools & Seminars	$	500
Office Supplies	$	100
Postage		
	$	4,500

District Attorney

Assistant District Attny	$	58,100
	$	58,100

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
State Court-2300		
Regular Employees	$	48,759
Group Insurance	$	-
Social Security (FICA)	$	3,023
Medicare	$	707
Retirement Contributions	$	3,657
Workers' Compensation	$	422
Court Appointed Attorney	$	17,000
Court Reporter	$	7,000
Miscellaneous (Probation Work)		
Repair/Maint-Computers	$	3,600
Advertising	$	500
Travel	$	1,000
Dues	$	500
Witness Fees	$	1,200
Schools & Senimars	$	1,000
Jury Duty Expense	$	6,500
Court Cost	$	2,500
Office Supplies	$	1,000
Postage		
	$	98,368

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Solicitor-2350		
Regular Employees	$	69,641
Overtime	$	-
Group Insurance	$	297
Social Security (FICA)	$	4,318
Medicare	$	1,010
Retirement Contributions	$	4,757
Workers' Compensation	$	603
Employee Medical Expenses	$	-
Repair/Maint-Computers	$	6,000
Repair/Maint-Office Equip		
Miscellaneous	$	500
Telephone	$	570
Advertising	$	-
Dues	$	125
Printing & Binding	$	-
Office Supplies	$	1,500
Postage		
Subscriptions	$	150
Office Equipment	$	150
	$	89,621

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Magistrate-2400		
Regular Employees	$	135,308
Overtime	$	-
Group Insurance	$	12,492
Social Security (FICA)	$	8,389
Medicare	$	1,962
Retirement Contributions	$	1,810
Workers' Compensation	$	1,172
Employee Medical Expenses	$	75
Court Appointed Attorney	$	-
Repair/Maint-Computers	$	15,000
Repair/Maint-Office Equip	$	1,500
Misc Expenses	$	1,000
Telephone	$	800
Cellular Phones	$	1,200
Advertising	$	50
Printing & Binding		
Travel	$	3,000
Dues	$	300
Witness Fees	$	400
Schools & Seminars	$	1,250
Document Storage	$	100
Office Supplies	$	3,500
Postage		
Other Supplies	$	100
Subscript/Books/Periodica	$	1,500
Office & Misc Exp		
Computers-Purchased		
Equipment Purchased	$	-
	$	190,908

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Probate Court-2450		
Regular Employees	$	110,298
Overtime	$	-
Group Insurance	$	12,446
Social Security (FICA)	$	6,838
Medicare	$	1,599
Retirement Contributions	$	3,107
Workers' Compensation	$	955
Employee Medical Expenses	$	-
Repair/Maint-Computers	$	4,500
Repair/Maint-Office Equip	$	800
Misc Expenses	$	1,500
Vital Records	$	700
Telephone	$	900
Advertising		
Printing & Binding	$	1,000
Travel	$	1,500
Dues	$	520
Schools & Seminars	$	510
Office Supplies	$	1,550
Postage		
Subscript/Books/Periodicals	$	500
Marriage/Pistol Licenses		
Computers-Purchased	$	1,000
Office Equip Purchased		
	$	150,223

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Juvenile Court		
Court Appointed Attorney	$	10,000
Court Reporter	$	7,500
Witness Fees	$	150
Dues		
Court Costs	$	1,500
State Mandates	$	6,000
Office & Misc. Expenses	$	400
	$	25,550
Public Defender		
Professional Service	$	86,713
Operating Budget	$	12,236
Office Supplies	$	-
	$	98,949

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Sheriff Admin-3310		
Regular Employees	$	187,504
Overtime	$	19,694
Group Insurance	$	24,594
Social Security (FICA)	$	12,846
Medicare	$	3,004
Retirement Contributions	$	8,974
Workers' Compensation	$	8,118
Legal & Recording Fees		
Employee Medical Expenses		
Repair/Maint-Computers	$	5,000
Repair/Maint-Office Equip	$	6,500
Repair/Maint-Vehicles	$	1,500
Repair/Maint-Building	$	500
Repair/Maint-Equipment	$	1,000
Claims & Damages		
Misc Expenses	$	2,400
Telephone	$	9,000
Cellular Phones	$	2,200
Printing & Binding		
Advertising	$	200
Travel	$	3,000
Dues	$	1,500
Schools & Seminars	$	1,000
Office Supplies	$	3,000
Postage	$	500
Cleaning/Other Supplies	$	150
Uniforms Purchases-Person	$	500
Diesel/Gas	$	4,500
Subscript/Books/Periodicals		
Tools & Supplies		
Vehicle Impound Fees		
Computers-Purchased	$	1,000
Equipment Purchased		
	$	308,185

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Criminal Investigation-3321		
Regular Employees	$	172,465
Overtime	$	29,931
Group Insurance	$	12,566
Social Security (FICA)	$	12,549
Medicare	$	2,935
Retirement Contributions	$	6,897
Workers' Compensation	$	7,290
Employee Medical Expenses	$	-
Repair/Maint-Computers	$	5,000
Repair/Maint-Office Equip	$	2,000
Repair/Maint-Vehicles	$	2,500
Repair/Maint-Building	$	500
Repair/Maint-Equipment	$	1,000
Misc Expenses	$	500
Crime Lab Contract	$	7,500
Telephone	$	700
Cellular Phones	$	4,000
Travel	$	800
Dues	$	86
Schools & Seminars	$	500
Office Supplies	$	1,500
Postage		
Cleaning/Other Supplies	$	200
Uniforms Purchases-Person	$	500
Diesel/Gas	$	10,000
Food-Government Expendi	$	500
Tools & Supplies	$	1,000
Computers-Purchased	$	1,000
	$	284,418

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Deputies-3323		
Regular Employees	$	474,297
Overtime	$	76,406
Group Insurance	$	61,874
Social Security (FICA)	$	32,365
Medicare	$	7,569
Retirement Contributions	$	16,482
Workers' Compensation	$	20,138
Employee Medical Expenses	$	-
Repair/Maint-Computer	$	2,500
Repair/Maint-Office Equip	$	1,500
Repair/Maint-Vehicles	$	25,000
Repair/Maint-Building	$	500
Repair/Maint-Equipment	$	1,000
Misc Expenses	$	500
Claims & Damages		
Vehicle Impound	$	1,000
Cellular Phones	$	8,500
Printing & Binding	$	500
Advertising		
Travel	$	3,000
Dues	$	500
Schools & Seminars	$	500
Transporting Prisoners	$	300
Vehicle Impound Fees		
Office Supplies	$	200
Cleaning/Other Supplies	$	100
Uniforms Purchases-Person	$	6,000
Diesel/Gas	$	66,000
Tools & Supplies	$	2,000
Equipment-Purchased	$	3,000
	$	811,731

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Jail-3326		
Regular Employees	$	537,772
Overtime	$	103,212
Group Insurance	$	111,040
Social Security (FICA)	$	39,741
Medicare	$	9,294
Retirement Contributions	$	10,807
Unemployment Insurance	$	-
Workers' Compensation	$	22,585
Employee Medical Expenses	$	-
Repair/Maint-Computers	$	17,000
Repair/Maint-Office Equip	$	4,500
Repair/Maint-Vehicles	$	1,500
Repair/Maint-Building	$	18,000
Repair/Maint-Equipment	$	10,000
Claims & Damages		
Pest Control	$	260
Misc Expenses	$	500
Telephone	$	6,000
Cellular Phones	$	2,500
Advertising	$	150
Travel	$	2,500
Dues	$	50
Printing & Binding		
Schools & Seminars	$	2,000
Transporting Prisoners	$	500
Prisoner Meals	$	170,000
Monthly Housing Prisoners	$	300,000
Office Supplies	$	3,000
Postage		
Cleaning/Other Supplies	$	16,000
Mats		
Inmate Personal Supplies	$	1,000
Uniforms Purchases-Person	$	3,000
Water/Sewerage	$	21,000
Tools & Supplies	$	1,000

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Natural Gas	$	13,000
Electricity	$	60,000
Bottled Gas/Propane		
Diesel/Gas	$	2,000
Subscript/Books/Periodica	$	500
Food- Government Exp	$	5,000
Inmate Medical	$	140,000
Tools & Supplies	$	1,000
Furniture & Fixtures	$	1,000
Computers-Purchased	$	1,500
Office Equip Purchased	$	500
Equipment Purchased		
	$	1,639,410

Work Detail-3350

Regular Employees	$	72,271
Overtime	$	14,593
Group Insurance	$	18,446
Social Security (FICA)	$	5,386
Medicare	$	1,260
Retirement Contributions	$	1,969
Workers Comp Insurance	$	3,024
Employee Medical Expenses	$	-
Repair/Maint-Vehicles	$	2,500
Repair/Maint-Equipment	$	5,000
Miscellaneous	$	500
Cellular Phones	$	1,200
Cleaning/Other Supplies	$	1,000
Uniforms Purchases-Person	$	500
Diesel/Gas	$	5,500
Tools & Supplies	$	750
Equipment Purchased	$	1,000
	$	134,898

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
School Resource Officers - 3351		
Regular Employees	$	28,683
Overtime	$	5,792
Group Insurance	$	120
Social Security (FICA)	$	2,137
Medicare	$	500
Retirement Contributions	$	-
Workers' Compensation	$	1,460
Employee Medical Expenses	$	100
Repair/Maint-Vehicles	$	500
Cellular Phones	$	1,000
Uniforms Purchases-Person	$	500
Diesel/Gas	$	2,500
	$	43,293
Court Services-3360		
Regular Employees	$	23,400
Overtime	$	-
Social Security (FICA)	$	1,451
Medicare	$	339
Workers Comp Insurance	$	1,050
Employee Medical Expenses	$	-
Uniforms Purchases-Person	$	300
	$	26,540

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Fire Department-3500		
Regular Employees	$	129,318
Group Insurance	$	16,000
Social Security (FICA)	$	7,708
Medicare	$	1,803
Retirement Contributions	$	986
Workers' Compensation	$	2,827
Employee Medical Expenses	$	1,000
Purchased Prof/Tech Services		
Repair/Maint-Computers		
Repair/Maint-Office Equipment		
Repair/Maint-Vehicles	$	25,000
Repair/Maint-Building	$	6,500
Repair/Maint-Equipment	$	9,000
Claims & Damages		
Pest Control	$	150
Misc Exp		
Cellular Phone	$	1,000
Travel	$	1,000
Advertising	$	150
Schools & Seminars	$	1,000
Office Supplies	$	250
Postage		
Cleaning/Other Supplies	$	250
Uniforms Purchases-Person	$	17,500
Fire-Training Supplies	$	1,500
Electricity	$	4,200
Bottled Gas/Propane	$	400
Diesel/Gas	$	8,170
Food-Government Expendi	$	1,570
Tools & Supplies	$	3,200
Site Improvement	$	6,000
Vehicles Purchased		
Equipment Purchased	$	6,000
	$	252,482

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Emergency Medical Services-3600		
Regular Employees	$	-
Overtime	$	-
Group Insurance	$	-
Social Security (FICA)	$	-
Medicare	$	-
Retirement Contributions	$	-
Workers' Compensation	$	-
Employee Medical Expenses	$	-
Purchased Prof/Tech Svcs	$	350,000
Repair/Maint-Computers		
Repair/Maint-Office Equip		
Repair/Maint-Vehicles		
Repair/Maint-Building		
Repair/Maint-Equipment		
Pest Control		
Miscellaneous		
Telephone		
Advertising		
Cellular Phones		
Travel		
Dues		
Schools & Seminars		
Ambulance/State License Fee	$	2,500
Office Supplies		
Postage		
Cleaning/Other Supplies		
Pharmacy Supplies		
Ambulance Supplies		
Uniforms Purchases-Person		
Water/Sewage		
Diesel/Gas		
Food-Government Expendi		
Educational/Promotional Supplies		
Tools & Supplies		
Computers Purchased		
Equipment Purchased		
Equipment Purchased-Trauma Grant		
Repair/Maint-Building		
Electricity		
	$	352,500

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Coroner-3700		
Regular Employees	$	3,214
Group Insurance	$	6,149
Social Security (FICA)	$	199
Medicare	$	47
Retirement Contributions	$	-
Workers' Compensation	$	94
Coroner's Inquest	$	12,000
Misc Expense		
Pauper Burial	$	1,000
Cellular Phones	$	600
Advertising		
Travel	$	2,500
Dues	$	150
Schools & Seminars	$	960
Postmortem Exams	$	5,000
Office Supplies	$	600
Cleaning/Other Supplies	$	500
Office & Misc. Expenses	$	500
	$	33,513

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Animal Control		
Contribution to Shelter	$	1,000
Cleaning/Other Supplies	$	500
	$	1,500

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Emergency Management-3920		
Regular Employees	$	-
Group Insurance	$	-
Social Security (FICA)	$	-
Medicare	$	-
Retirement Contributions	$	-
Workers' Compensation	$	-
Repair/Maint-Computers		
Repair/Maint-Vehicles	$	1,200
Repair/Maint-Building		
Repair/Maint-Equipment	$	2,000
Misc Expense		
Telephone	$	400
Cellular Phones		
Travel	$	1,500
Dues	$	100
Advertising	$	150
Schools & Seminars	$	1,000
Office Supplies	$	125
Uniforms	$	450
Postage		
Diesel/Gas	$	5,500
Food-Government Expendi	$	1,000
Tools & Supplies	$	1,000
Equipment Purchased	$	6,000
	$	20,425

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
E 911 Building		
Repair/Maint-Building	$	1,000
Repair/Maint-Equipment	$	500
Pest Control	$	250
Advertising	$	-
Cleaning/Other Supplies	$	100
Telephone		
Water/Sewerage	$	1,000
Electricity	$	5,000
	$	7,850

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Road Dept Admin - 4210		
Regular Employees	$	72,256
Overtime	$	-
Group Insurance	$	12,297
Social Security (FICA)	$	4,480
Medicare	$	1,048
Retirement Contributions	$	2,595
Workers' Compensation	$	2,116
Employee Medical Expenses	$	-
Repair/Maint-Computers	$	500
Repair/Maint-Vehicles	$	500
Repair/Maint-Building		
Miscellaneous		
Telephone	$	1,500
Cellular Phones	$	800
Travel		
Schools & Seminars	$	1,000
Advertising	$	85
Office Supplies	$	750
Postage		
Electricity		
Water/Sewer		
Cleaning/Other Supplies	$	500
Diesel/Gas	$	3,500
Tools & Supplies	$	100
Office Equipment		
Food - Government Exped		
	$	104,027

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Road Department-4222		
Regular Employees	$	308,888
Overtime	$	10,000
Group Insurance	$	67,548
Social Security (FICA)	$	19,151
Medicare	$	4,479
Retirement Contributions	$	11,121
Unemployment Insurance	$	-
Workers' Compensation	$	34,138
Employee Medical Expenses	$	150
Purchased Prof/Tech Services		
Repair/Maint-Vehicles	$	4,000
Repair/Maint-Building		
Repair/Maint-Equipment	$	120,000
Miscellaneous		
Claims & Damages		
Schools & Seminars		
Cleaning/Other Supplies	$	1,000
Electricity	$	7,000
Diesel/Gas	$	130,000
Uniform Rental Service	$	9,000
Tools & Supplies	$	15,000
Road Maint/Supplies		
Equipment Purchased	$	5,000
	$	746,476

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Road Department-Maint 4226		
Repair/Maint-Vehicles	$	-
Repair/Maint-Equipment	$	-
Mowing/Trash Contract	$	95,000
Beaver Tails	$	5,000
Diesel/Gas		
Culvert Pipe	$	75,000
Uniform Rental Service		
Tools & Supplies		
Road Signs	$	20,000
Road Maint/Supplies	$	83,800
Equipment Purchased		
	$	278,800
Maintenance Shop-4227		
Regular Employees	$	-
Overtime	$	-
Group Insurance	$	-
Social Security (FICA)	$	-
Medicare	$	-
Retirement Contributions	$	-
Workers' Compensation	$	-
Employee Medical Expenses	$	-
Repair/Maint-Building	$	5,000
Repair/Maint-Equipment	$	2,500
Miscellaneous	$	500
Pest Control	$	250
Cleaning/Other Supplies	$	500
Electricity	$	5,500
Bottled Gas/Propane	$	150
Oil	$	4,000
Diesel/Gas		
Tools & Supplies		
Road Maint/Supplies		
	$	18,400

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Solid Waste		
Indigent Garbage Payments	$	800
Monitoring Wells	$	21,000
	$	21,800
Health		
Budget/Health Dept	$	86,679
Budget/Mental Health	$	7,500
	$	94,179
Welfare		
Miscellaneous	$	7,878
(Part Time Employee Expenses	$	17,744
Foster Care	$	5,500
	$	31,122
Senior Citizens		
Personnel Costs		
Professional Services	$	48,164
Other Operating Costs	$	10,000
Diesel/Gas	$	-
Retirement Contributions	$	-
Vehicles Purchased	$	-
	$	58,164
Transportation		
Transportation Service-MIDS	$	150,000
Supplies		
Vehicles Purchased	$	5,000
Equipment Purchased	$	3,000
	$	158,000

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Health Building		
Repair/Maint-Building	$	1,000
Repair/Maint-Equipment	$	500
Pest Control	$	150
	$	1,650
Building-705 College Ave		
Repair/Maint-Office Equip	$	-
Repair/Maint-Building	$	35,000
Repair/Maint-Equipment	$	3,000
Pest Control	$	250
Misc		
Telephone	$	4,500
Cleaning/Other Supplies	$	5,000
Water/Sewage	$	1,000
Electricity	$	63,000
Food-Government Expendi	$	350
I Equipment Purchased - A/C	$	88,258
	$	200,358
Building-Headstart-Grady Street		
Repair/Maint-Building	$	500
Water/Sewage	$	-
Electricity	$	-
	$	500

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Library		
Repair/Maint	$	2,000
Budget-Okefenokee Library	$	75,000
	$	77,000
Conservation Admin		
Regular Employees	$	-
Social Security	$	-
Medicare	$	-
Retirement Contributions	$	-
	$	-

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
County Agent		
Regular Employees	$	66,850
Social Security	$	5,388
Medicare	$	1,260
Retirement Contributions	$	18,372
Workers Compensation	$	-
Repair/Maint-Computers		
Repair/Maint-Office Equipment	$	2,300
Miscellaneous	$	1,000
Telephone	$	1,800
Cellular Phones	$	1,100
Travel	$	15,600
Dues	$	500
Schools & Seminars	$	2,000
Office Supplies	$	750
Postage		
Food-Government Expendi		
Computers Purchased	$	1,000
	$	117,920

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Forestry		
Cellular Phones	$	1,200
Fire Services Budget	$	11,239
	$	12,439

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Building-Hendry St.		
Repair/Maint-Building	$	2,500
Repair/Maint-Equipment	$	7,500
Pest Control	$	500
Cleaning/Other Supplies	$	3,500
Water/Sewage	$	2,500
Electricity	$	8,000
Tools & Supplies	$	-
Equipment Purchased	$	-
	$	24,500

PIERCE COUNTY BOARD OF COMMISSIONERS

Budget Worksheet

12/16/2019

		2020 Budget
Planning-7410		
Regular Employees	$	70,331
Temporary Employees	$	-
Overtime Pay	$	-
Group Insurance	$	6,297
Social Security	$	4,361
Medicare	$	1,020
Retirement Contributions	$	1,006
Workers Compensation	$	2,059
Purchased Professional/Technical Services	$	2,000
Repair/Maint-Computers	$	3,000
Repair/Maint-Office Equipment	$	200
Repair/Maint-Vehicles	$	1,500
Repair/Maint-Equipment	$	200
Miscellaneous		
Telephone	$	1,300
Cellular Phones	$	750
Advertising	$	750
Travel	$	3,500
Dues	$	250
Schools & Seminars	$	2,500
Office Supplies	$	1,500
Postage		
Diesel/Gas	$	3,000
Subscriptions/Books/Periodicals	$	250
Tools & Supplies	$	50
Office Equipment Purchased		
	$	105,824

PIERCE COUNTY BOARD OF COMMISSIONERS
Budget Worksheet
12/16/2019

		2020 Budget
Economic Development		
Dues	$	-
Budget-PCID	$	143,160
	$	143,160
Transfers to Other Funds		
Transfers Out-E911	$	41,692
Transfers Out-Recreation Fund	$	275,000
	$	316,692
Contingency	$	75,000
Contingency	$	75,000
Total Expenditures	$	9,482,450
Excess Revenues Over(Under) Expenditures & Transfers	$	0