

PIERCE COUNTY, GA
BUDGET 2012

BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

REVENUE

FUND BALANCE TO BE USED	300001	62,873
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PROPERTY TAXES

REAL PROPERTY-CURRENT YR	311100	3,173,477
TIMBER TAX	311120	42,000
H/D EQUIPMENT-CURRENT YR	311130	10,000
REAL PROPERTY-PRIOR YR	311200	405,000
MOTOR VEHICLE	311310	420,000
MOBILE HOME	311320	63,000
INTANGIBLE/REG & RECORDIN	311340	50,000
RAILROAD EQUIPMENT	311350	8,000
PROPERTY NOT ON DIGEST	311500	23,000
REAL ESTATE TRANS(INTANGI	311600	800
TRANSFER TAX	311601	7,500

TOTAL PROPERTY TAXES		4,202,777
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OTHER TAXES

TELEVISION CABLE	311750	42,000
LOCAL OPTION SALES & USE	313100	1,230,000
ALCOHOLIC BEVERAGE EXCISE	314200	
BUSINESS AND OCCUPATION	316100	28,000
INSURANCE PREMIUMS TAX	316200	590,000
FINANCIAL INSTITUTIONS	316300	5,000

BUDGET WORKSHEET FIS CAL YEAR 2
100 P.C. GENERAL FUND

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FYR 2012

REVENUE AND EXPENDITURES

REVENUE

OTHER TAXES

GENERAL PROPERTY PEN/INT	319100	205,000
FI FA PENALTIES/INTEREST	319500	22,000

TOTAL OTHER TAXES		2,122,000
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LICENSE FEES AND PERMITS

PIERCE COUNTY, GA

BUDGET 2012

BUSINESS LICENSES	321000	
BEER LICENSE	321110	5,000
LIQUOR LICENSE	321130	2,400
PLATS, ZONING & LAND USE	322210	4,000
SOIL/EROSION PERMIT	322211	750
MOBILE HOMES-HOUSE MOVING	322220	18,000
SIGNS	322230	50
MARRIAGE LICENSES	322400	7,500
PISTOL PERMITS	322910	5,500
ROAD SIGNS	322931	
SEPTIC TANK APPLIC FEES	323110	2,000
BUILDING INSPECTIONS	323120	35,000
PLUMBING INSPECTIONS	323130	2,100
ELECTRICAL INSPECTIONS	323140	9,000
AIR CONDITIONING INSPECTI	323160	4,200
SEPTIC TANK PERMIT FEE	323190	
ADMIN FEES-BUSINESS LICEN	323901	3,700
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

REVENUE

LICENSE FEES AND PERMITS

BUSINESS LICENSE PENALTY	324100	2,400
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GARBAGE P/U FEE	324301	
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TOTAL FEES AND PERMITS		101,600
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CHARGES FOR SERVICES

COURT COST-SUPERIOR COURT	341101	
DRUG ABUSE TMT EDU (DATE)	341103	
COURT COST-OTHER FEE	341190	24,000
COURT COST-ATT FEE	341191	5,200
SUPERIOR COURT-COURT COST	341192	4,000
STATE COURT-COURT COST	341193	5,000
COURT COST-MAGISTRATE	341194	
RECORDING OF LEGAL INSTRU	341200	75,000
PRINTING/DUPLICATING SVCS	341400	200
MOTOR VEH TAG COLLECT FEE	341600	34,000
ELECTION QUALIFYING FEES	341910	6,000
ADVERTISING FEES	341920	200
SALE OF MAPS AND PUBLICAT	341930	450
COMMISSIONS ON TAX COLLEC	341940	210,000
GPDSC APPLICATION FEES	341950	1,000

PIERCE COUNTY, GA

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SPECIAL POLICE SERVICES	342100	1,000
SHERIFF'S ACCOUNT REPORT	342101	32,000
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		

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REVENUE AND EXPENDITURES

REVENUE

CHARGES FOR SERVICES

SHERIFF SVCE-SUPERIOR CT	342102	
SHERIFF SVC - STATE COURT	342103	7,600
SHERIFF SVC-MAGISTRATE CT	342104	35,000
SHERIFF'S SERVICE	342160	9,500
PRISONER HOUSING FEE	342330	22,000
JAILER SALARY REIMBURSEME	342331	
MEDICAL TRANSPORT	342332	
AMBULANCE FEES	342600	492,000
SALE OF CULVERT PIPE	343902	6,000
LANDFILL DUMPING-COMMERC	343904	25,000
DANGEROUS DOG REGISTRATIO	343905	
VITAL STATISTICS	345100	4,200
TRANSIT-PASSENGER FARES	345510	
TRANSIT-DHS-AGING	345511	
TRANSIT-DHS-MH/MR/SA	345512	
TRANSIT-DHS-DFACS	345513	
TRANSIT-DHS-MEDICAID	345514	
TRANSIT-DHS-BEHAV HEALTH	345515	
TRANSIT-DHS-NEW FREEDOM	345516	
ANIMAL CNTL/SHELTER FEES	346110	
SENIOR CENTER	346901	1,200
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

REVENUE

CHARGES FOR SERVICES

EVENT ADMISSION FEES	347300	15,000
WRESTLING FEES	347501	100
BASEBALL FEES	347503	5,000
SOFTBALL FEES	347504	3,000
T-BALL FEES	347505	3,000
BLAST BALL FEES	347506	2,100

PIERCE COUNTY, GA

BUDGET 2012

SOCCER	347507	2,300
CHEERLEADING FEES	347508	3,500
FOOTBALL FEES	347509	5,500
TENNIS FEES	347510	100
GOLF FEES	347511	750
OTHER LEAGUES FEE	347513	3,000
LITTLE LEAGUE	347514	2,000
CONCESSION INCOME	347901	30,000
BAD CHECK FEES	349300	
CLAIMS AND DAMAGES	349301	
VENDING MACHINES	349901	
PARTCIPATION INSURANCE FE	349905	

TOTAL CHARGES FOR SERVICES		1,075,900
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FINES AND FORFEITURES

JAIL FUND ACCT INCOME	351000	
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BUDGET WORKSHEET FIS CAL YEAR 2

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FYR 2012

REVENUE AND EXPENDITURES

REVENUE

FINES AND FORFEITURES

FINE-COURT	351100	8,200
FINE-SUPERIOR COURT CASH	351110	15,000
FINES-SUPERIOR CT PROBATI	351111	
FINE-SUP CT-DRUG/DUI SURC	351112	2,000
FINE-SUPERIOR CT-JAIL FUN	351113	1,500
FINE-SUPERIOR CT-VICT AST	351114	1,000
FINE-SUPERIOR CT-BRAIN/SP	351115	
FINE-SUPERIOR-PHOTO FEE	351116	
FINE-STATE COURT CASH	351120	100,000
FINE-STATE COURT PROB SUR	351121	
FINE-STATE CT-JAIL FUND	351122	4,000
FINE-STATE COURT-DUI SURC	351123	10,000
FINE-DRUG SURCHARGE 50% 5	351124	2,000
FINE-BRAIN/SPINAL SUPERIO	351125	
FINE-VEF DUI CHARGE	351126	2,500
FINE-ST CT VICTIMS ASSIST	351127	6,000
STATE CT-JUDICIAL FUND	351128	12,000
FINE-STATE CT-PHOTO FEE	351129	
FINE-COURT-MAGISTRATE	351130	35,000
FINE-MAG COURT-VICT. ASST	351131	600
FINE-MAG CT - JAIL FUND	351132	300

PIERCE COUNTY, GA
BUDGET 2012

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REVENUE AND EXPENDITURES

REVENUE

FINES AND FORFEITURES

FINES-COURT-JUVENILE	351160	100
FINES-JUV-COURT COSTS	351162	
FINE-JUV-VICTIMS ASST	351163	
FINE-JUV-JAIL FUND	351164	
FINE-JUV-PROB SUPER FEE	351165	5,000
FINE - LIBRARY	351500	
FINES-VICTIMS ASST.-CITY	351952	2,000
CLERK OF COURT-CHILD SUP	351954	
CLERK OF COURT-SUPOENAS	351955	7,000

TOTAL FINES AND FORFEITURE	\$	214,200
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INVESTMENT INCOME

INTEREST REVENUES	361000	
INTEREST-PATT BANK	361001	
INTEREST-PEOPLES BANK	361002	2,000
INTEREST-BLACKSHEAR BANK	361003	6,200
ALCOHOL TAX INTEREST	361004	
JAIL FUND ACCT INTEREST	361005	
REALIZED GAIN/LOST INVEST	362000	
STOCKS/DIVIDENDS	362001	2,500
UNREALIZED GAIN/LOSS INVE	363000	

TOTAL INVESTMENT INCOME		10,700
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INTERGOVERNMENTAL

BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND

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FYR 2012

REVENUE AND EXPENDITURES

REVENUE

INTERGOVERNMENTAL

FEMA HURRICANE REIMBURSE	331001	
COPS GRANT	331111	
FEMA FLOOD DECLARATION	331112	

PIERCE COUNTY, GA
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SOIL CONSERVATION REIMBUR	333100	
STATE GOVERNMENT GRANTS	334000	
INDIGENT DEFENSE GRANT	334112	
FAMILY CONNECTION GRANT	334115	
LEE ST GRANT- DCA	334116	
GRANT-OKEFENOKEE TECH COL	334117	
GA DNR HAZARDOUS WASTE TF	334121	
SOG-HISTORICAL RECORD GRA	334122	
GEMA-PRF PARTNERSHIP AGRE	334123	
SENIOR CENTER GRANT - RDC	334151	35,000
DOT-TRANSIT GRANT	334152	
GRANT-PUBLIC SAFETY	334153	
DOT TRANSIT GRANT-CAPITAL	334155	
DOT TRANSIT GRANT-OPERAT	334156	

TOTAL INTERGOVERNMENTAL		35,000
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MISCELLANEOUS REVENUE		
RENTS AND ROYALTIES	381000	14,500
RENT/UTIL BOARD OF EDUCAT	382010	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
REVENUE		
MISCELLANEOUS REVENUE		
REIMB ELECTION COSTS	389005	12,000
WORKER'S COMP REIMB	389006	5,000

TOTAL MISCELLANEOUS REVENUE	E	31,500
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OTHER FINANCING SOURCES		
MISC REIMBURSEMENTS	389002	
REBATES	389003	
INDIGENT DEFENSE REIMB	389004	6,000
INTERFUND TRANSFERS	391000	
OPERATING TRANS IN COMPON	391100	
RESIDUAL EQUITY-REC DEPT	391301	
SALE-GENERAL FIXED ASSETS	392100	116,900

TOTAL OTHER FINANCING SOURCES	CES	122,900
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TOTAL REVENUE		7,979,450
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PIERCE COUNTY, GA
BUDGET 2012

BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
1110 COMMISSIONERS-GOVERN

CAL YEAR 2
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BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	33,599
GROUP INSURANCE	512100	21,120
SOCIAL SECURITY (FICA)	512200	2,570
RETIREMENT CONTRIBUTIONS	512400	1,344
WORKERS' COMPENSATION	512700	128
EMPLOYEE MEDICAL EXPENSES	512901	
PURCHASED PROF/TECH SVCS	521000	
REPAIR/MAINT COMPUTERS	522201	
CLAIMS & DAMAGES	522206	
MISCELLANEOUS	523001	
SURETY BONDS	523101	
PAGERS	523203	
CELLULAR PHONES	523204	2,060
ADVERTISING	523300	
PRINTING & BINDING	523400	
TRAVEL	523500	7,000
SCHOOLS & SEMINARS	523701	2,500
OFFICE SUPPLIES	531101	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	
FOOD - GOVERNMENT EXPENDI	531300	
SUBSCRIPT/BOOKS/PERIODICA	531400	

TOTAL EXPENDITURES		70,321
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BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
1310 CHAIRMAN

CAL YEAR 2

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	22,404
GROUP INSURANCE	512100	3,000
SOCIAL SECURITY (FICA)	512200	1,714
RETIREMENT CONTRIBUTIONS	512400	896
WORKERS' COMPENSATION	512700	313
PURCHASED PROF/TECH SVCS	521000	

PIERCE COUNTY, GA
BUDGET 2012

TECHNICAL SERVICE	521300	
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-VEHICLES	522203	50
CLAIMS & DAMAGES	522206	
MISCELLANEOUS	523001	500
SURETY BONDS	523101	
CELLULAR PHONES	523204	1,200
ADVERTISING	523300	200
PRINTING & BINDING	523400	
TRAVEL	523500	5,000
DUES	523601	500
SCHOOLS & SEMINARS	523701	700
OFFICE SUPPLIES	531101	100
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1310 CHAIRMAN		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
FOOD - GOVERNMENT EXPENDI	531300	500
SUBSCRIPT/BOOKS/PERIODICA	531400	15
BUILDINGS - PURCHASED	541300	
VEHICLES PURCHASED	542200	
FURNITURE & FIXTURES	542300	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		37,092
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
1320 COUNTY MANAGER	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
REGULAR EMPLOYEES	511100	75,000
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	5,738
RETIREMENT CONTRIBUTIONS	512400	3,000

PIERCE COUNTY, GA

BUDGET 2012

WORKERS' COMPENSATION	512700	214
EMPLOYEE MEDICAL EXPENSES	512901	32
AUDITING	521205	11,026
LEGAL & RECORDING	521206	
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-VEHICLES	522203	
MISCELLANEOUS	523001	
COMMUNICATIONS	523200	
TELEPHONE	523201	
CELLULAR PHONES	523204	1,200
ADVERTISING	523300	1,000
TRAVEL	523500	4,250
DUES	523601	100
SCHOOLS & SEMINARS	523701	1,000
OFFICE SUPPLIES	531101	500
DIESEL/GAS	531270	
FOOD - GOVERNMENT EXPENDI	531300	100
COMPUTERS - PURCHASED	542400	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1320 COUNTY MANAGER		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

OFFICE EQUIP PURCHASED	542500
CONTINGENCY	579000

TOTAL EXPENDITURES	109,200
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
1330 COUNTY CLERK	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	35,000
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	2,678
RETIREMENT CONTRIBUTIONS	512400	1,400
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	189
EMPLOYEE MEDICAL EXPENSES	512901	32
AUDITING	521205	

PIERCE COUNTY, GA
BUDGET 2012

LEGAL & RECORDING	521206	
REPAIR/MAINT COMPUTERS	522201	500
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	
REPAIR/MAINT-EQUIPMENT	522205	
SURETY BONDS	523101	
PAGERS	523203	
CELLULAR PHONES	523204	
ADVERTISING	523300	
PRINTING & BINDING	523400	
TRAVEL	523500	2,000
DUES	523601	100
SCHOOLS & SEMINARS	523701	1,500
OFFICE SUPPLIES	531101	500
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1330 COUNTY CLERK		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DIESEL/GAS	531270	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	

TOTAL EXPENDITURES	49,939
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
1400 ELECTIONS	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	56,505
GROUP INSURANCE	512100	12,080
SOCIAL SECURITY (FICA)	512200	6,465
RETIREMENT CONTRIBUTIONS	512400	2,260
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	333
EMPLOYEE MEDICAL EXPENSES	512901	32
LAWN CARE	522140	
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	100

PIERCE COUNTY, GA

BUDGET 2012

REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	16,000
CLAIMS & DAMAGES	522206	
RENTAL OF LAND/BUILDINGS	522310	700
RENTAL OF EQUIPMENT/VEHIC	522320	800
MISCELLANEOUS	523001	
SURETY BONDS	523101	
TELEPHONE	523201	1,400
CELLULAR PHONES	523204	
ADVERTISING	523300	3,200
PRINTING & BINDING	523400	6,700
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1400 ELECTIONS		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

TRAVEL	523500	2,000
DUES	523601	110
SCHOOLS & SEMINARS	523701	700
POLL WORKERS	523851	28,000
OFFICE SUPPLIES	531101	700
POSTAGE	531102	1,200
CLEANING/OTHER SUPPLIES	531103	
NATURAL GAS	531220	
ELECTRICITY	531230	350
BOTTLED GAS/PROPANE	531240	
DIESEL/GAS	531270	400
FOOD - GOVERNMENT EXPENDI	531300	
VEHICLES PURCHASED	542200	
FURNITURE & FIXTURES	542300	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES	140,035
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
1512 FINANCIAL - ACCOUNTI	NG

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

PIERCE COUNTY, GA

BUDGET 2012

REGULAR EMPLOYEES	511100	110,500
TRANSIT - BOOKKEEPER	511105	
GROUP INSURANCE	512100	24,160
SOCIAL SECURITY (FICA)	512200	8,453
RETIREMENT CONTRIBUTIONS	512400	4,420
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	441
EMPLOYEE MEDICAL EXPENSES	512901	96
PURCHASED PROF/TECH SVCS	521000	1,000
REPAIR/MAINT COMPUTERS	522201	25,000
REPAIR/MAINT-OFFICE EQUIP	522202	1,000
REPAIR/MAINT-VEHICLES	522203	500
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	
MISCELLANEOUS	523001	
TELEPHONE	523201	2,600
CELLULAR PHONES	523204	1,300
ADVERTISING	523300	1,200
PRINTING & BINDING	523400	
TRAVEL	523500	8,000
DUES	523601	750
BANK MAINT FEES	523602	250
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1512 FINANCIAL - ACCOUNTI	NG	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
SCHOOLS & SEMINARS	523701	10,000
OFFICE SUPPLIES	531101	8,000
POSTAGE	531102	3,500
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	1,000
NATURAL GAS	531220	
DIESEL/GAS	531270	500
FOOD - GOVERNMENT EXPENDI	531300	
OFFICE & MISC. EXPENSES	531709	
FURNITURE & FIXTURES	542300	2,500
COMPUTERS - PURCHASED	542400	1,500
OFFICE EQUIP PURCHASED	542500	1,000

TOTAL EXPENDITURES		217,670
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BUDGET WORKSHEET FIS	CAL YEAR 2
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PIERCE COUNTY, GA
BUDGET 2012

1513 FINANCIAL - BUDGET

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100
SOCIAL SECURITY (FICA)	512200
ADVERTISING	523300
OFFICE SUPPLIES	531101
FURNITURE & FIXTURES	542300

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

1517 FINANCIAL - PURCHASI

NG

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100
SOCIAL SECURITY (FICA)	512200
ADVERTISING	523300

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

1518 FINANCIAL - DEBT ADM

INISTRATIO

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100
SOCIAL SECURITY (FICA)	512200

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

1530 LEGAL COUNCIL

BUDGET
FYR 2012

PIERCE COUNTY, GA
BUDGET 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	6,000
SOCIAL SECURITY (FICA)	512200	459
WORKERS' COMPENSATION	512700	9
LEGAL & RECORDING	521206	9,000
REPAIR/MAINT-VEHICLES	522203	3,900
TRAVEL	523500	800
SCHOOLS & SEMINARS	523701	400

TOTAL EXPENDITURES		20,568
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BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
1535 DATA PROCESSING

CAL YEAR 2

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	36,220
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	2,771
RETIREMENT CONTRIBUTIONS	512400	
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	172
EMPLOYEE MEDICAL EXPENSES	512901	32
PURCHASED PROF/TECH SVCS	521000	500
REPAIR/MAINT COMPUTERS	522201	1,800
REPAIR/MAINT-OFFICE EQUIP	522202	
CLAIMS & DAMAGES	522206	
TELEPHONE	523201	300
CELLULAR PHONES	523204	800
ADVERTISING	523300	
TRAVEL	523500	800
SCHOOLS & SEMINARS	523701	600
OFFICE SUPPLIES	531101	400
POSTAGE	531102	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	250
OFFICE EQUIP PURCHASED	542500	

TOTAL EXPENDITURES		50,685
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BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
1540 HUMAN RESOURCES

CAL YEAR 2

PIERCE COUNTY, GA

BUDGET 2012

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	17,500
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	1,339
RETIREMENT CONTRIBUTIONS	512400	1,400
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT COMPUTERS	522201	1,000
TRAVEL	523500	1,900
DUES	523601	100
SCHOOLS & SEMINARS	523701	1,500
OFFICE SUPPLIES	531101	750
POSTAGE	531102	200
UNIFORMS PURCHASED-PERSON	531108	200
FOOD - GOVERNMENT EXPENDI	531300	300
COMPUTERS - PURCHASED	542400	1,200
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		33,461
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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

1545 TAX COMMISSIONER

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	145,957
GROUP INSURANCE	512100	30,200
SOCIAL SECURITY (FICA)	512200	11,166
RETIREMENT CONTRIBUTIONS	512400	7,298
WORKERS' COMPENSATION	512700	792
EMPLOYEE MEDICAL EXPENSES	512901	64
PURCHASED PROF/TECH SVCS	521000	
REPAIR/MAINT COMPUTERS	522201	13,000
REPAIR/MAINT-OFFICE EQUIP	522202	
TELEPHONE	523201	1,000
CELLULAR PHONES	523204	
ADVERTISING	523300	3,000
PRINTING & BINDING	523400	18,000
TRAVEL	523500	1,500
DUES	523601	200
BANK MAINT FEES	523602	

PIERCE COUNTY, GA

BUDGET 2012

SCHOOLS & SEMINARS	523701	500
OFFICE SUPPLIES	531101	2,500
POSTAGE	531102	6,000
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1545 TAX COMMISSIONER		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

FOOD - GOVERNMENT EXPENDI	531300	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	2,500
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		243,677
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
1550 TAX ASSESSOR	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	171,438
GROUP INSURANCE	512100	30,200
SOCIAL SECURITY (FICA)	512200	13,115
RETIREMENT CONTRIBUTIONS	512400	6,858
WORKERS' COMPENSATION	512700	2,574
EMPLOYEE MEDICAL EXPENSES	512901	96
PURCHASED PROF/TECH SVCS	521000	85,500
REPAIR/MAINT COMPUTERS	522201	1,500
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	1,500
TELEPHONE	523201	1,400
CELLULAR PHONES	523204	1,000
ADVERTISING	523300	500
PRINTING & BINDING	523400	7,200
TRAVEL	523500	2,000
DUES	523601	1,850
SCHOOLS & SEMINARS	523701	1,400
OFFICE SUPPLIES	531101	3,000

PIERCE COUNTY, GA

BUDGET 2012

POSTAGE	531102	1,000
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	4,000
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
1550 TAX ASSESSOR		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

FOOD - GOVERNMENT EXPENDI	531300	
SUBSCRIPT/BOOKS/PERIODICA	531400	800
UNIFORM RENTAL SERVICE	531702	1,350
VEHICLES PURCHASED	542200	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	500

TOTAL EXPENDITURES		338,781
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
1555 RISK MANAGEMENT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REGULAR EMPLOYEES	511100	
SOCIAL SECURITY (FICA)	512200	
LAWN CARE	522140	
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	
PEST CONTROL	522207	
INS-LIAB/VEH/BUILDINGS	523102	151,000
TELEPHONE	523201	
ADVERTISING	523300	
TRAVEL	523500	
SCHOOLS & SEMINARS	523701	
OFFICE SUPPLIES	531101	
MATS	531104	
WATER/SEWERAGE	531210	
ELECTRICITY	531230	
FOOD - GOVERNMENT EXPENDI	531300	150

PIERCE COUNTY, GA

BUDGET 2012

TOTAL EXPENDITURES	151,150
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BUDGET WORKSHEET FIS	CAL YEAR 2
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100 P.C. GENERAL FUND	
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1565 BUILDING - COURTHOUS	E
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BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	5,374
SOCIAL SECURITY (FICA)	512200	411
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	32
CUSTODIAL	522130	
LAWN CARE	522140	6,000
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	
REPAIR/MAINT-BUILDING	522204	3,000
REPAIR/MAINT-EQUIPMENT	522205	8,000
PEST CONTROL	522207	100
CUSTODIAL	522209	
MISCELLANEOUS	523001	
TELEPHONE	523201	2,200
PAGERS	523203	
CELLULAR PHONES	523204	
ADVERTISING	523300	
OFFICE SUPPLIES	531101	
CLEANING/OTHER SUPPLIES	531103	1,500
MATS	531104	300
WATER/SEWERAGE	531210	4,500

BUDGET WORKSHEET FIS	CAL YEAR 2
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100 P.C. GENERAL FUND	
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1565 BUILDING - COURTHOUS	E
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BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

NATURAL GAS	531220	
ELECTRICITY	531230	45,000
TOOLS & SUPPLIES	531712	
SITE IMPROVEMENT	541200	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES	76,417
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PIERCE COUNTY, GA

BUDGET 2012

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BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
1567 BUILDING - STRICKLAN

CAL YEAR 2

D AVE ANNE

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	
SOCIAL SECURITY (FICA)	512200	
WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	
LAWN CARE	522140	
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	
PEST CONTROL	522207	
OFFICE SUPPLIES	531101	
CLEANING/OTHER SUPPLIES	531103	
MATS	531104	
WATER/SEWERAGE	531210	1,200
NATURAL GAS	531220	900
ELECTRICITY	531230	1,500
BOTTLED GAS/PROPANE	531240	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		3,600
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BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
1568 BUILDING - NICHOLS S

CAL YEAR 2

T ANNEX

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	5,374
TRANSIT-DISPATCHER	511103	
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	411
RETIREMENT CONTRIBUTIONS	512400	645
WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	
CUSTODIAL	522130	
LAWN CARE	522140	
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-OFFICE EQUIP	522202	1,000

PIERCE COUNTY, GA

BUDGET 2012

REPAIR/MAINT-VEHICLES	522203	
REPAIR/MAINT-BUILDING	522204	7,000
REPAIR/MAINT-EQUIPMENT	522205	4,500
PEST CONTROL	522207	100
MISCELLANEOUS	523001	
TELEPHONE	523201	700
CELLULAR PHONES	523204	250
ADVERTISING	523300	
CLEANING/OTHER SUPPLIES	531103	4,000
MATS	531104	200
WATER/SEWERAGE	531210	1,200

BUDGET WORKSHEET FIS CAL YEAR 2

100 P.C. GENERAL FUND

1568 BUILDING - NICHOLS S T ANNEX

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

ELECTRICITY	531230	32,000
FOOD - GOVERNMENT EXPENDI	531300	400
OFFICE & MISC. EXPENSES	531709	
TOOLS & SUPPLIES	531712	
NICHOLS ST BUILDING-PRIN	541302	
NICHOLS ST BUILDING-INTER	541303	
FURNITURE & FIXTURES	542300	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES 63,820

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BUDGET WORKSHEET FIS CAL YEAR 2

100 P.C. GENERAL FUND

1569 NFC BUILDING CONSTRU CTION

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	
SOCIAL SECURITY (FICA)	512200	

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS CAL YEAR 2

100 P.C. GENERAL FUND

1570 LIBRARY CONSTRUCTION

BUDGET

PIERCE COUNTY, GA

BUDGET 2012

FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

ELECTRICITY 531230

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

1595 GENERAL ADMINISTRATI

ON FEES

BUDGET

FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DUES 523601 18,000

SOUTHEAST GA RDC 523606 4,500

OFFICE SUPPLIES 531101

TOTAL EXPENDITURES

22,500

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

2150 SUPERIOR COURT

BUDGET

FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES 511100 11,700

SOCIAL SECURITY (FICA) 512200 1,545

WORKERS' COMPENSATION 512700

EMPLOYEE MEDICAL EXPENSES 512901

COURT APPOINTED ATTORNEY 521201

ASSISTANT DISTRICT ATTN Y 521204

JUDGE PRO HAC VICE 521207

COURT REPORTER 521301 17,000

REPAIR/MAINT COMPUTERS 522201

TELEPHONE 523201 1,000

SUPERIOR COURT TELEPHONE 523202

PAGERS 523203

PRINTING & BINDING 523400

BALIFF'S SALARIES 523604 8,500

WITNESS FEES 523605 2,000

JURY DUTY EXPENSE 523901 17,500

COURT COST 523902 1,000

PIERCE COUNTY, GA

BUDGET 2012

SUPERIOR MANDATES	523910	
OFFICE SUPPLIES	531101	3,100
BOTTLED GAS/PROPANE	531240	
COMPUTERS - PURCHASED	542400	

TOTAL EXPENDITURES		63,345
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2180 CLERK OF COURT (CONS	T.OFF)

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	161,634
GROUP INSURANCE	512100	36,240
SOCIAL SECURITY (FICA)	512200	12,365
RETIREMENT CONTRIBUTIONS	512400	6,465
WORKERS' COMPENSATION	512700	762
EMPLOYEE MEDICAL EXPENSES	512901	64
ASSISTANT DISTRICT ATTN	521204	
REPAIR/MAINT COMPUTERS	522201	19,500
REPAIR/MAINT-OFFICE EQUIP	522202	1,000
CLAIMS & DAMAGES	522206	
MISCELLANEOUS	523001	2,400
TELEPHONE	523201	2,100
CELLULAR PHONES	523204	
ADVERTISING	523300	400
PRINTING & BINDING	523400	1,200
TRAVEL	523500	3,000
DUES	523601	300
SCHOOLS & SEMINARS	523701	550
OFFICE SUPPLIES	531101	4,000
POSTAGE	531102	1,500

CLEANING/OTHER SUPPLIES

531103

DIESEL/GAS

531270

BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

2180 CLERK OF COURT (CONS

T.OFF)

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

ALARM SYSTEM	531272	1,500
SUBSCRIPT/BOOKS/PERIODICA	531400	

PIERCE COUNTY, GA

BUDGET 2012

COMPUTERS - PURCHASED	542400
OFFICE EQUIP PURCHASED	542500
EQUIPMENT PURCHASED	542600

TOTAL EXPENDITURES	254,980
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2190 BOARD OF EQUALIZERS	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	3,000
TRAVEL	523500	1,000
SCHOOLS & SEMINARS	523701	500
OFFICE SUPPLIES	531101	200
POSTAGE	531102	2,000

TOTAL EXPENDITURES	6,700
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2200 DISTRICT ATTORNEY	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

ASSISTANT DISTRICT ATTN	521204	56,681
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TOTAL EXPENDITURES	56,681
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2300 STATE COURT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	66,631
GROUP INSURANCE	512100	12,080
SOCIAL SECURITY (FICA)	512200	5,296
RETIREMENT CONTRIBUTIONS	512400	2,665
WORKERS' COMPENSATION	512700	

PIERCE COUNTY, GA

BUDGET 2012

EMPLOYEE MEDICAL EXPENSES	512901	
COURT APPOINTED ATTORNEY	521201	12,000
COURT REPORTER	521301	4,000
TELEPHONE	523201	
ADVERTISING	523300	
TRAVEL	523500	200
DUES	523601	200
BALIFF'S SALARIES	523604	2,600
WITNESS FEES	523605	500
SCHOOLS & SEMINARS	523701	
JURY DUTY EXPENSE	523901	3,000
COURT COST	523902	2,800
STATE MANDATES	523903	
OFFICE SUPPLIES	531101	100
OFFICE & MISC. EXPENSES	531709	1,800

TOTAL EXPENDITURES		113,872
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2350 SOLICITOR GENERAL	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
REGULAR EMPLOYEES	511100	20,572
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	1,574
RETIREMENT CONTRIBUTIONS	512400	823
WORKERS' COMPENSATION	512700	143
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-OFFICE EQUIP	522202	
SURETY BONDS	523101	
TELEPHONE	523201	550
PRINTING & BINDING	523400	
TRAVEL	523500	
DUES	523601	125
SCHOOLS & SEMINARS	523701	
OFFICE SUPPLIES	531101	300
POSTAGE	531102	50
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	
COMPUTERS - PURCHASED	542400	1,200
OFFICE EQUIP PURCHASED	542500	

PIERCE COUNTY, GA

BUDGET 2012

TOTAL EXPENDITURES	31,409
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2400 MAGISTRATE COURT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	98,618
TRANSIT-DISPATCHER	511103	
GROUP INSURANCE	512100	18,120
SOCIAL SECURITY (FICA)	512200	7,544
RETIREMENT CONTRIBUTIONS	512400	3,945
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	572
EMPLOYEE MEDICAL EXPENSES	512901	64
COURT APPOINTED ATTORNEY	521201	
COURT REPORTER	521301	
REPAIR/MAINT COMPUTERS	522201	14,000
REPAIR/MAINT-OFFICE EQUIP	522202	400
MISCELLANEOUS	523001	2,400
TELEPHONE	523201	850
PAGERS	523203	
CELLULAR PHONES	523204	500
ADVERTISING	523300	
PRINTING & BINDING	523400	624
TRAVEL	523500	1,200
DUES	523601	240
WITNESS FEES	523605	1,200
SCHOOLS & SEMINARS	523701	530

BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2400 MAGISTRATE COURT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

MAGISTRATE CT MANDATES	523913	
OFFICE SUPPLIES	531101	2,500
POSTAGE	531102	1,000
CLEANING/OTHER SUPPLIES	531103	
DIESEL/GAS	531270	
SUBSCRIPT/BOOKS/PERIODICA	531400	1,500
COMPUTERS - PURCHASED	542400	2,400

PIERCE COUNTY, GA

BUDGET 2012

OFFICE EQUIP PURCHASED	542500	

TOTAL EXPENDITURES		158,207
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2450 PROBATE COURT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
REGULAR EMPLOYEES	511100	67,382
GROUP INSURANCE	512100	12,080
SOCIAL SECURITY (FICA)	512200	5,155
RETIREMENT CONTRIBUTIONS	512400	2,695
WORKERS' COMPENSATION	512700	476
EMPLOYEE MEDICAL EXPENSES	512901	32
COURT APPOINTED ATTORNEY	521201	
COURT REPORTER	521301	
REPAIR/MAINT COMPUTERS	522201	400
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-EQUIPMENT	522205	
MISCELLANEOUS	523001	2,400
TELEPHONE	523201	950
PAGERS	523203	
ADVERTISING	523300	125
PRINTING & BINDING	523400	100
TRAVEL	523500	2,000
DUES	523601	260
BALIFF'S SALARIES	523604	
WITNESS FEES	523605	
SCHOOLS & SEMINARS	523701	600
COURT COST	523902	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
2450 PROBATE COURT		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
OFFICE SUPPLIES	531101	1,500
POSTAGE	531102	150
MATS	531104	
DIESEL/GAS	531270	
SUBSCRIPT/BOOKS/PERIODICA	531400	330

PIERCE COUNTY, GA

BUDGET 2012

MARRIAGE/PISTOL LICENSE	531501
CIVIL FILING FEE(PROBATE)	531504
FURNITURE & FIXTURES	542300
COMPUTERS - PURCHASED	542400
OFFICE EQUIP PURCHASED	542500

TOTAL EXPENDITURES	96,635
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2600 JUVENILE COURT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

SOCIAL SECURITY (FICA)	512200	207
COURT APPOINTED ATTORNEY	521201	5,500
JUDGE PRO HAC VICE	521207	
COURT REPORTER	521301	4,500
DUES	523601	
BALIFF'S SALARIES	523604	2,700
WITNESS FEES	523605	100
COURT COST	523902	
STATE MANDATES	523903	
SUPERIOR MANDATES	523910	
MAGISTRATE CT MANDATES	523913	
OFFICE & MISC. EXPENSES	531709	

TOTAL EXPENDITURES	13,007
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
2800 PUBLIC DEFENDER	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

PROFESSIONAL SERVICE	521200	51,096
OPERATING BUDGET	522200	11,652

TOTAL EXPENDITURES	62,748
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3310 SHERIFF ADMINISTRATI	ON

PIERCE COUNTY, GA

BUDGET 2012

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REGULAR EMPLOYEES	511100	118,394
OVERTIME	511300	
GROUP INSURANCE	512100	18,120
SOCIAL SECURITY (FICA)	512200	9,057
RETIREMENT CONTRIBUTIONS	512400	4,736
WORKERS' COMPENSATION	512700	2,383
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT COMPUTERS	522201	1,500
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	1,500
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	
CLAIMS & DAMAGES	522206	
MISCELLANEOUS	523001	
TELEPHONE	523201	3,700
CELLULAR PHONES	523204	800
ADVERTISING	523300	100
PRINTING & BINDING	523400	50
TRAVEL	523500	1,000
DUES	523601	1,400
SCHOOLS & SEMINARS	523701	900
TRANSPORTING PRISONERS	523908	

BUDGET WORKSHEET FIS CAL YEAR 2

100 P.C. GENERAL FUND

3310 SHERIFF ADMINISTRATI ON

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

OFFICE SUPPLIES	531101	2,000
POSTAGE	531102	800
CLEANING/OTHER SUPPLIES	531103	50
MATS	531104	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	
COMPUTERS - PURCHASED	542400	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES 166,522

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BUDGET WORKSHEET FIS

CAL YEAR 2

PIERCE COUNTY, GA
BUDGET 2012

100 P.C. GENERAL FUND
3321 CRIMINAL INVESTIGATI

ON

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	27,311
OVERTIME	511300	8,667
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	2,752
RETIREMENT CONTRIBUTIONS	512400	1,799
WORKERS' COMPENSATION	512700	1,144
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT-VEHICLES	522203	1,500
REPAIR/MAINT-EQUIPMENT	522205	
MISCELLANEOUS	523001	
TELEPHONE	523201	
PAGERS	523203	
CELLULAR PHONES	523204	1,200
TRAVEL	523500	
DUES	523601	
SCHOOLS & SEMINARS	523701	
OFFICE SUPPLIES	531101	25
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	
UNIFORM RENTAL SERVICE	531702	200
TOOLS & SUPPLIES	531712	25
COMPUTERS - PURCHASED	542400	1,300

TOTAL EXPENDITURES 51,995

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

3322 VICE CONTROL - DRUG

TASK FORCE

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DRUG TASK FORCE	523006	21,000
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TOTAL EXPENDITURES 21,000

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

3323 UNIFORM CONTROL - DE

PUTIES

PIERCE COUNTY, GA

BUDGET 2012

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	389,782
OVERTIME	511300	52,498
GROUP INSURANCE	512100	78,520
SOCIAL SECURITY (FICA)	512200	33,834
RETIREMENT CONTRIBUTIONS	512400	17,691
WORKERS' COMPENSATION	512700	10,489
EMPLOYEE MEDICAL EXPENSES	512901	128
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	20,000
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	800
CLAIMS & DAMAGES	522206	
VEHICLE IMPOUND	522208	200
TELEPHONE	523201	
CELLULAR PHONES	523204	5,000
ADVERTISING	523300	
PRINTING & BINDING	523400	
DUES	523601	900
SCHOOLS & SEMINARS	523701	900
TRANSPORTING PRISONERS	523908	
PRISONER MEALS	523911	
OFFICE SUPPLIES	531101	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
3323 UNIFORM CONTROL - DE	PUTIES	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

CLEANING/OTHER SUPPLIES	531103	100
UNIFORMS PURCHASED-PERSON	531108	400
DIESEL/GAS	531270	80,000
FOOD - GOVERNMENT EXPENDI	531300	
K-9 SUPPLIES/CARE	531701	
UNIFORM RENTAL SERVICE	531702	
INMATE MEDICAL	531703	
TOOLS & SUPPLIES	531712	
VEHICLES PURCHASED	542200	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		691,242
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PIERCE COUNTY, GA

BUDGET 2012

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

3326 JAIL OPERATIONS

BUDGET

FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	442,057
OVERTIME	511300	64,565
GROUP INSURANCE	512100	120,800
SOCIAL SECURITY (FICA)	512200	38,757
RETIREMENT CONTRIBUTIONS	512400	20,265
WORKERS' COMPENSATION	512700	12,873
EMPLOYEE MEDICAL EXPENSES	512901	96
REPAIR/MAINT COMPUTERS	522201	8,000
REPAIR/MAINT-OFFICE EQUIP	522202	1,000
REPAIR/MAINT-VEHICLES	522203	2,500
REPAIR/MAINT-BUILDING	522204	35,000
REPAIR/MAINT-EQUIPMENT	522205	14,000
CLAIMS & DAMAGES	522206	
PEST CONTROL	522207	100
RECORDS CHECK-GBI & GCIC	523002	
CLAIMS & DAMAGES	523007	
TELEPHONE	523201	3,200
PAGERS	523203	
CELLULAR PHONES	523204	1,300
ADVERTISING	523300	
PRINTING & BINDING	523400	600
TRAVEL	523500	2,500

BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

3326 JAIL OPERATIONS

BUDGET

FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DUES	523601	50
SCHOOLS & SEMINARS	523701	900
TRANSPORTING PRISONERS	523908	650
PRISONER MEALS	523911	115,000
MONTHLY HOUSING PRISONERS	523912	30,000
OFFICE SUPPLIES	531101	3,000
POSTAGE	531102	25
CLEANING/OTHER SUPPLIES	531103	13,000

PIERCE COUNTY, GA

BUDGET 2012

MATS	531104	200
INMATE PERSONAL SUPPLIES	531107	3,500
UNIFORMS PURCHASED-PERSON	531108	
WATER/SEWERAGE	531210	11,000
NATURAL GAS	531220	7,500
ELECTRICITY	531230	65,000
BOTTLED GAS/PROPANE	531240	
DIESEL/GAS	531270	500
FOOD - GOVERNMENT EXPENDI	531300	
SUBSCRIPT/BOOKS/PERIODICA	531400	150
UNIFORM RENTAL SERVICE	531702	9,000
INMATE MEDICAL	531703	115,000
AMBULANCE SUPPLIES	531704	
PHOTOGRAPHS	531705	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
3326 JAIL OPERATIONS		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

TOOLS & SUPPLIES	531712	250
FURNITURE & FIXTURES	542300	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES	1,142,338
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3340 SHERIFF-TRAINING	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	
TRAVEL	523500	600

TOTAL EXPENDITURES	600
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3500 FIRE	

PIERCE COUNTY, GA

BUDGET 2012

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	30,000
SOCIAL SECURITY (FICA)	512200	2,295
RETIREMENT CONTRIBUTIONS	512400	
WORKERS' COMPENSATION	512700	5,721
EMPLOYEE MEDICAL EXPENSES	512901	450
PURCHASED PROF/TECH SVCS	521000	
REPAIR/MAINT COMPUTERS	522201	600
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	30,000
REPAIR/MAINT-BUILDING	522204	2,500
REPAIR/MAINT-EQUIPMENT	522205	5,000
CLAIMS & DAMAGES	522206	
CONSTRUCTION SERVICES	522400	
PAGERS	523203	
DUES	523601	190
SCHOOLS & SEMINARS	523701	50
OFFICE SUPPLIES	531101	400
POSTAGE	531102	
CLEANING/OTHER SUPPLIES	531103	200
UNIFORMS PURCHASED-PERSON	531108	
ELECTRICITY	531230	1,700
BOTTLED GAS/PROPANE	531240	250

BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

3500 FIRE

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DIESEL/GAS	531270	8,000
FOOD - GOVERNMENT EXPENDI	531300	750
TOOLS & SUPPLIES	531712	5,000
VEHICLES PURCHASED	542200	
COMPUTERS - PURCHASED	542400	
EQUIPMENT PURCHASED	542600	
FIRE DEPARTMENT BUDGET	572009	

TOTAL EXPENDITURES

93,106

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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

PIERCE COUNTY, GA
BUDGET 2012

3600 EMERGENCY MEDICAL SE

RVICE

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

PERSONAL SERVICES-SALARIE	511000	
REGULAR EMPLOYEES	511100	512,963
OVERTIME	511300	127,576
GROUP INSURANCE	512100	120,800
SOCIAL SECURITY (FICA)	512200	49,001
RETIREMENT CONTRIBUTIONS	512400	25,622
WORKERS' COMPENSATION	512700	19,071
EMPLOYEE MEDICAL EXPENSES	512901	600
PURCHASED PROF/TECH SVCS	521000	31,000
REPAIR/MAINT COMPUTERS	522201	2,000
REPAIR/MAINT-OFFICE EQUIP	522202	500
REPAIR/MAINT-VEHICLES	522203	15,000
REPAIR/MAINT-BUILDING	522204	250
REPAIR/MAINT-EQUIPMENT	522205	9,794
CLAIMS & DAMAGES	522206	
CLAIMS & DAMAGES	523007	
TELEPHONE	523201	2,000
PAGERS	523203	
CELLULAR PHONES	523204	1,300
ADVERTISING	523300	
TRAVEL	523500	400
DUES	523601	1,000

BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

3600 EMERGENCY MEDICAL SE

RVICE

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

BANK MAINT FEES	523602	
SCHOOLS & SEMINARS	523701	150
AMBULANCE LICENSE FEE	523800	8,100
OFFICE SUPPLIES	531101	2,000
POSTAGE	531102	25
CLEANING/OTHER SUPPLIES	531103	1,500
PHARMACY SUPPLIES	531105	10,000
AMBULANCE SUPPLIES	531106	16,000
UNIFORMS PURCHASED-PERSON	531108	3,000
DIESEL/GAS	531270	20,000
ALARM SYSTEM	531272	

PIERCE COUNTY, GA

BUDGET 2012

FOOD - GOVERNMENT EXPENDI	531300	
TOOLS & SUPPLIES	531712	
FURNITURE & FIXTURES	542300	
COMPUTERS - PURCHASED	542400	1,200
OFFICE EQUIP PURCHASED	542500	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES	980,852	
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3601 EMS STATION 2	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
REPAIR/MAINT-BUILDING	522204	
OFFICE SUPPLIES	531101	
ELECTRICITY	531230	5,000
TOOLS & SUPPLIES	531712	

TOTAL EXPENDITURES	5,000	
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3700 CORONER/MEDICAL EXAM	INER

BUDGET
FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
REGULAR EMPLOYEES	511100	3,081
GROUP INSURANCE	512100	100
SOCIAL SECURITY (FICA)	512200	236
RETIREMENT CONTRIBUTIONS	512400	123
WORKERS' COMPENSATION	512700	278
EMPLOYEE MEDICAL EXPENSES	512901	
CORONER'S INQUEST	521209	9,000
REPAIR/MAINT-EQUIPMENT	522205	
PAUPER BURIAL	523003	1,000
SURETY BONDS	523101	
PAGERS	523203	
CELLULAR PHONES	523204	400
TRAVEL	523500	1,000
DUES	523601	150
SCHOOLS & SEMINARS	523701	600

PIERCE COUNTY, GA

BUDGET 2012

POSTMORTEM EXAMS	523915	2,500
CLEANING/OTHER SUPPLIES	531103	750
DIESEL/GAS	531270	
OFFICE & MISC. EXPENSES	531709	600
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		19,818
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3910 ANIMAL CONTROL	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	
SOCIAL SECURITY (FICA)	512200	
RETIREMENT CONTRIBUTIONS	512400	
WORKERS' COMPENSATION	512700	
LEGAL & RECORDING	521206	
DUES	523601	
CLEANING/OTHER SUPPLIES	531103	350

TOTAL EXPENDITURES		350
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
3920 EMERGENCY MANAGEMENT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	12,500
SOCIAL SECURITY (FICA)	512200	956
RETIREMENT CONTRIBUTIONS	512400	500
WORKERS' COMPENSATION	512700	801
EMPLOYEE MEDICAL EXPENSES	512901	
REPAIR/MAINT COMPUTERS	522201	1,000
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	5,000
REPAIR/MAINT-EQUIPMENT	522205	250
CLAIMS & DAMAGES	522206	
MISCELLANEOUS	523001	
TELEPHONE	523201	
PAGERS	523203	

PIERCE COUNTY, GA

BUDGET 2012

CELLULAR PHONES	523204	900
ADVERTISING	523300	
TRAVEL	523500	1,000
DUES	523601	25
SCHOOLS & SEMINARS	523701	
OFFICE SUPPLIES	531101	250
POSTAGE	531102	25
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	500
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
3920 EMERGENCY MANAGEMENT		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DIESEL/GAS	531270	5,500
FOOD - GOVERNMENT EXPENDI	531300	500
SUBSCRIPT/BOOKS/PERIODICA	531400	
TERRORISM SUPPLIES	531706	
VEHICLES PURCHASED	542200	
COMPUTERS - PURCHASED	542400	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES	29,707
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BUDGET WORKSHEET FIS CAL YEAR 2

100 P.C. GENERAL FUND

3970 EMERGENCY SERVICES B UILDING

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REPAIR/MAINT-BUILDING	522204	500
REPAIR/MAINT-EQUIPMENT	522205	
PEST CONTROL	522207	150
TELEPHONE	523201	300
CLEANING/OTHER SUPPLIES	531103	100
WATER/SEWERAGE	531210	1,500
ELECTRICITY	531230	17,000
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES	19,550
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BUDGET WORKSHEET FIS CAL YEAR 2

PIERCE COUNTY, GA
BUDGET 2012

100 P.C. GENERAL FUND
4210 ROAD DEPT-ADMINISTRA

TION

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	84,151
OVERTIME	511300	
GROUP INSURANCE	512100	12,080
SOCIAL SECURITY (FICA)	512200	6,438
RETIREMENT CONTRIBUTIONS	512400	3,366
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	1,430
EMPLOYEE MEDICAL EXPENSES	512901	64
REPAIR/MAINT COMPUTERS	522201	3,600
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	1,500
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	
MISCELLANEOUS	523001	
PRISONER LABOR	523004	
TELEPHONE	523201	1,100
PAGERS	523203	
CELLULAR PHONES	523204	900
INTERNET SERVICES	523205	
ADVERTISING	523300	150
TRAVEL	523500	
SCHOOLS & SEMINARS	523701	
BUDGET WORKSHEET FIS	CAL YEAR 2	

100 P.C. GENERAL FUND
4210 ROAD DEPT-ADMINISTRA

TION

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

OFFICE SUPPLIES	531101	300
POSTAGE	531102	
CLEANING/OTHER SUPPLIES	531103	200
MATS	531104	200
BOTTLED GAS/PROPANE	531240	150
DIESEL/GAS	531270	4,500
FOOD - GOVERNMENT EXPENDI	531300	
UNIFORM RENTAL SERVICE	531702	200
TOOLS & SUPPLIES	531712	100
VEHICLES PURCHASED	542200	

PIERCE COUNTY, GA

BUDGET 2012

COMPUTERS - PURCHASED	542400
OFFICE EQUIP PURCHASED	542500

TOTAL EXPENDITURES	120,429
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
4221 ROAD DEPT-PAVED STRE	ETS

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100
OVERTIME	511300
GROUP INSURANCE	512100
SOCIAL SECURITY (FICA)	512200
RETIREMENT CONTRIBUTIONS	512400
WORKERS' COMPENSATION	512700
EMPLOYEE MEDICAL EXPENSES	512901
REPAIR/MAINT-VEHICLES	522203
REPAIR/MAINT-BUILDING	522204
REPAIR/MAINT-EQUIPMENT	522205
CLAIMS & DAMAGES	522206
PRISONER LABOR	523004
CLAIMS & DAMAGES	523007
CELLULAR PHONES	523204
ADVERTISING	523300
MOWING CONTRACT	523852
POSTAGE	531102
MATS	531104
ELECTRICITY	531230
BOTTLED GAS/PROPANE	531240
OIL	531250
DIESEL/GAS	531270

BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
4221 ROAD DEPT-PAVED STRE	ETS

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

UNIFORM RENTAL SERVICE	531702
ROAD SIGNS	531711
TOOLS & SUPPLIES	531712
PRISONER MAINT/EQUIP-ROAD	531713

PIERCE COUNTY, GA

BUDGET 2012

PRISONER TOOLS/SUPP-ROAD	531714
ROAD MAINT/SUPPLIES	531715
VEHICLES PURCHASED	542200
EQUIPMENT PURCHASED	542600

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
4222 ROAD DEPT-UNPAVED ST	REETS

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	270,296
OVERTIME	511300	4,234
GROUP INSURANCE	512100	54,360
SOCIAL SECURITY (FICA)	512200	21,002
RETIREMENT CONTRIBUTIONS	512400	10,981
WORKERS' COMPENSATION	512700	27,163
EMPLOYEE MEDICAL EXPENSES	512901	550
PURCHASED PROF/TECH SVCS	521000	
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	11,000
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	45,000
CLAIMS & DAMAGES	522206	
CUSTODIAL	522209	
MISCELLANEOUS	523001	
PRISONER LABOR	523004	39,500
CLAIMS & DAMAGES	523007	
INS-LIAB/VEH/BUILDINGS	523102	
PAGERS	523203	
CELLULAR PHONES	523204	
DUES	523601	
MOWING CONTRACT	523852	

BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
4222 ROAD DEPT-UNPAVED ST	REETS

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

BEAVER TAILS	523904
CLEANING/OTHER SUPPLIES	531103

PIERCE COUNTY, GA

BUDGET 2012

ELECTRICITY	531230	5,500
OIL	531250	100
DIESEL/GAS	531270	210,000
ALARM SYSTEM	531272	
CULVERT PIPE	531503	
UNIFORM RENTAL SERVICE	531702	5,000
ROAD SIGNS	531711	1,000
TOOLS & SUPPLIES	531712	2,000
PRISONER MAINT/EQUIP-ROAD	531713	1,800
PRISONER TOOLS/SUPP-ROAD	531714	1,700
ROAD MAINT/SUPPLIES	531715	6,000
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		717,186
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
4226 ROAD DEPARTMENT-MAIN	TENANCE

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	28,995
OVERTIME	511300	
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	2,218
RETIREMENT CONTRIBUTIONS	512400	1,450
WORKERS' COMPENSATION	512700	477
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT-VEHICLES	522203	1,500
REPAIR/MAINT-EQUIPMENT	522205	500
PRISONER LABOR	523004	
CELLULAR PHONES	523204	400
MOWING CONTRACT	523852	70,000
BEAVER TAILS	523904	
CLEANING/OTHER SUPPLIES	531103	
OIL	531250	
DIESEL/GAS	531270	3,200
CULVERT PIPE	531503	14,000
UNIFORM RENTAL SERVICE	531702	300
TOOLS & SUPPLIES	531712	75
ROAD MAINT/SUPPLIES	531715	

TOTAL EXPENDITURES		129,187
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BUDGET WORKSHEET FIS	CAL YEAR 2
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PIERCE COUNTY, GA
BUDGET 2012

100 P.C. GENERAL FUND
4227 MAINTENANCE & SHOP

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	95,869
OVERTIME	511300	
GROUP INSURANCE	512100	12,080
SOCIAL SECURITY (FICA)	512200	7,334
RETIREMENT CONTRIBUTIONS	512400	3,835
WORKERS' COMPENSATION	512700	2,860
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT-VEHICLES	522203	500
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	2,000
CONSTRUCTION SERVICES	522400	
CLEANING/OTHER SUPPLIES	531103	
OIL	531205	
BOTTLED GAS/PROPANE	531240	1,000
OIL	531250	3,800
DIESEL/GAS	531270	1,000
UNIFORM RENTAL SERVICE	531702	250
TOOLS & SUPPLIES	531712	4,500
PRISONER MAINT/EQUIP-ROAD	531713	

TOTAL EXPENDITURES		135,060
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BUDGET WORKSHEET FIS

CAL YEAR 2

100 P.C. GENERAL FUND

4530 SOLID WASTE DISPOSAL

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	12,896
OVERTIME	511300	
GROUP INSURANCE	512100	
SOCIAL SECURITY (FICA)	512200	987
WORKERS' COMPENSATION	512700	381
EMPLOYEE MEDICAL EXPENSES	512901	32
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	
CELLULAR PHONES	523204	300
INDIGENT GARBAGE PAYMENT	523603	3,200

PIERCE COUNTY, GA

BUDGET 2012

LANDFILL FEES	523914	28,000
OFFICE SUPPLIES	531101	50
CLEANING/OTHER SUPPLIES	531103	100
OFFICE & MISC. EXPENSES	531709	

TOTAL EXPENDITURES		45,946
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
4560 CLOSURE/POSTCLOSURE	LANDFILL

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

MONITORING WELLS	521211	20,000
REPAIR/MAINT-EQUIPMENT	522205	

TOTAL EXPENDITURES		20,000
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
5170 HEALTH DEPARTMENT AD	MIN

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

BUDGET/HEALTH DEPT	572005	86,679
BUDGET/MENTAL HEALTH	572006	7,500

TOTAL EXPENDITURES		94,179
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
5195 HEALTH DEPARTMENT BU	ILDING

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REPAIR/MAINT-BUILDING	522204	500
REPAIR/MAINT-EQUIPMENT	522205	300
PEST CONTROL	522207	100
TELEPHONE	523201	
CLEANING/OTHER SUPPLIES	531103	

PIERCE COUNTY, GA

BUDGET 2012

TOTAL EXPENDITURES	900	
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BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
5410 WELFARE - DFACS		

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REPAIR/MAINT COMPUTERS	522201	
MISCELLANEOUS	523001	1,400
TELEPHONE	523201	
TRAVEL	523500	
CASH MATCH	523905	22,329
FOOD STAMP ISSUANCE	523906	
FOSTER CARE	523907	5,500

TOTAL EXPENDITURES	29,229	
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BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
5520 SENIOR CITIZENS CENT	ER	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REGULAR EMPLOYEES	511100	44,044
GROUP INSURANCE	512100	6,040
SOCIAL SECURITY (FICA)	512200	3,369
RETIREMENT CONTRIBUTIONS	512400	1,762
WORKERS' COMPENSATION	512700	231
EMPLOYEE MEDICAL EXPENSES	512901	64
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-VEHICLES	522203	1,800
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	300
PEST CONTROL	522207	
MISCELLANEOUS	523001	300
TELEPHONE	523201	600
CELLULAR PHONES	523204	500
ADVERTISING	523300	
TRAVEL	523500	
DUES	523601	30
SCHOOLS & SEMINARS	523701	
OFFICE SUPPLIES	531101	500

PIERCE COUNTY, GA

BUDGET 2012

CLEANING/OTHER SUPPLIES	531103	600
BOTTLED GAS/PROPANE	531240	700
DIESEL/GAS	531270	3,000
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
5520 SENIOR CITIZENS CENT	ER	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

FOOD - GOVERNMENT EXPENDI	531300	500
TOOLS & SUPPLIES	531712	
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	

TOTAL EXPENDITURES		64,340
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
5540 TRANSPORTATION SERVI	CES

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	
TRANSIT DIRECTOR	511102	
TRANSIT-DISPATCHER	511103	
TRANSIT - BOOKKEEPER	511105	
TRANSIT - SUPERVISOR	511106	
TRANSIT - DRIVER	511107	
TRANSIT - MECHANIC	511108	
TRANSIT - SECRETARY	511109	
GROUP INSURANCE	512100	
SOCIAL SECURITY (FICA)	512200	
RETIREMENT CONTRIBUTIONS	512400	
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	
PURCHASED PROF/TECH SVCS	521000	250
AUDITING	521205	
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-VEHICLES	522203	
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	

PIERCE COUNTY, GA

BUDGET 2012

CLAIMS & DAMAGES	522206	
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
5540 TRANSPORTATION SERVI	CES	
		BUDGET
		FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

RENTAL OF LAND/BUILDINGS	522310	
RENTAL OF EQUIPMENT/VEHIC	522320	
RECORDS CHECK-GBI & GCIC	523002	
INS-LIAB/VEH/BUILDINGS	523102	
TELEPHONE	523201	
CELLULAR PHONES	523204	
ADVERTISING	523300	
TRAVEL	523500	
DUES	523601	
SCHOOLS & SEMINARS	523701	
OFFICE SUPPLIES	531101	
POSTAGE	531102	
CLEANING/OTHER SUPPLIES	531103	
UNIFORMS PURCHASED-PERSON	531108	
DIESEL/GAS	531270	
VEHICLES PURCHASED	542200	9,340
COMPUTERS - PURCHASED	542400	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		9,590
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
5550 BUILDING - NFC	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100
SOCIAL SECURITY (FICA)	512200
WORKERS' COMPENSATION	512700
EMPLOYEE MEDICAL EXPENSES	512901
REPAIR/MAINT-BUILDING	522204
REPAIR/MAINT-EQUIPMENT	522205
PEST CONTROL	522207
OFFICE SUPPLIES	531101
CLEANING/OTHER SUPPLIES	531103

PIERCE COUNTY, GA

BUDGET 2012

WATER/SEWERAGE	531210
NATURAL GAS	531220
ELECTRICITY	531230
EQUIPMENT PURCHASED	542600

TOTAL EXPENDITURES

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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
6100 RECREATION COMMISSIO	N

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	108,740
TEMPORARY EMPLOYEES	511200	40,500
GROUP INSURANCE	512100	18,120
SOCIAL SECURITY (FICA)	512200	11,417
RETIREMENT CONTRIBUTIONS	512400	4,350
WORKERS' COMPENSATION	512700	333
EMPLOYEE MEDICAL EXPENSES	512901	64
REPAIR/MAINT COMPUTERS	522201	1,000
REPAIR/MAINT-OFFICE EQUIP	522202	200
REPAIR/MAINT-VEHICLES	522203	2,000
REPAIR/MAINT-BUILDING	522204	1,000
REPAIR/MAINT-EQUIPMENT	522205	5,000
PEST CONTROL	522207	100
REPAIR/MAINT-FIELDS	522210	6,000
RENTAL OF EQUIPMENT/VEHIC	522320	9,000
IRRIGATION/FOOTBALL FIELD	522404	
MISCELLANEOUS	523001	250
TELEPHONE	523201	2,500
CELLULAR PHONES	523204	1,450
ADVERTISING	523300	2,000
TRAVEL	523500	4,000
DUES	523601	2,000

BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
6100 RECREATION COMMISSIO	N

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGISTRATION FEES (REC)	523607	500
SCHOOLS & SEMINARS	523701	500

PIERCE COUNTY, GA

BUDGET 2012

OFFICE SUPPLIES	531101	1,800
POSTAGE	531102	2,000
CLEANING/OTHER SUPPLIES	531103	750
ATHLETIC SUPPLIES	531109	1,000
UNIFORMS PURCHASED-REC DE	531110	10,000
ELECTRICITY	531230	12,000
BOTTLED GAS/PROPANE	531240	300
DIESEL/GAS	531270	6,000
UTILITIES	531271	
FOOD-CONCESSION SUPPLIES	531301	20,000
TOOLS & SUPPLIES	531712	500
COMPUTERS - PURCHASED	542400	
OFFICE EQUIP PURCHASED	542500	
BUDGET/RECREATION DEPT.	572001	

TOTAL EXPENDITURES		275,374
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
6510 LIBRARY ADMINISTRATI	ON

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REGULAR EMPLOYEES	511100	
GROUP INSURANCE	512100	
SOCIAL SECURITY (FICA)	512200	
RETIREMENT CONTRIBUTIONS	512400	
WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	
ELECTRICITY	531230	3,250
BUDGET-OKEFENOKEE LIBRARY	571002	16,000
BUDGET-MARION ANDERSON LI	571003	

TOTAL EXPENDITURES		19,250
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
7110 CONSERVATION ADMINIS	TRATION

BUDGET
FYR 2012

REVENUE AND EXPENDITURES
EXPENDITURES

REGULAR EMPLOYEES	511100	9,649
GROUP INSURANCE	512100	6,040

PIERCE COUNTY, GA

BUDGET 2012

SOCIAL SECURITY (FICA)	512200	738
RETIREMENT CONTRIBUTIONS	512400	386

TOTAL EXPENDITURES		16,813
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BUDGET WORKSHEET FIS	CAL YEAR 2
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100 P.C. GENERAL FUND	
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7130 AGR. RESOURCES-COUNT	Y AGENT
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BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	35,444
SOCIAL SECURITY (FICA)	512200	2,711
RETIREMENT CONTRIBUTIONS	512400	5,120
WORKERS' COMPENSATION	512700	128
REPAIR/MAINT COMPUTERS	522201	
REPAIR/MAINT-OFFICE EQUIP	522202	200
REPAIR/MAINT-VEHICLES	522203	
MISCELLANEOUS	523001	1,000
TELEPHONE	523201	1,500
PAGERS	523203	
CELLULAR PHONES	523204	800
INTERNET SERVICES	523205	
TRAVEL	523500	13,440
DUES	523601	250
SCHOOLS & SEMINARS	523701	1,000
OFFICE SUPPLIES	531101	2,200
POSTAGE	531102	
CLEANING/OTHER SUPPLIES	531103	
DIESEL/GAS	531270	
COMPUTERS - PURCHASED	542400	

TOTAL EXPENDITURES		63,793
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BUDGET WORKSHEET FIS	CAL YEAR 2
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100 P.C. GENERAL FUND	
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7140 FOREST RESOURCES	
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BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

PAGERS	523203	
CELLULAR PHONES	523204	900
OFFICE SUPPLIES	531101	

PIERCE COUNTY, GA

BUDGET 2012

POSTAGE	531102	
FIRE SERVICES BUDGET	531708	11,211

TOTAL EXPENDITURES		12,111
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BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
7160 FISH AND GAME RESOUR	CES	
		BUDGET
		FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
PAGERS	523203	

TOTAL EXPENDITURES		
		=====
BUDGET WORKSHEET FIS	CAL YEAR 2	
100 P.C. GENERAL FUND		
7170 AGRICULTURE BUILDING		
		BUDGET
		FYR 2012

REVENUE AND EXPENDITURES		
EXPENDITURES		
REGULAR EMPLOYEES	511100	5,374
SOCIAL SECURITY (FICA)	512200	411
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	
EMPLOYEE MEDICAL EXPENSES	512901	
CUSTODIAL	522130	
LAWN CARE	522140	
REPAIR/MAINT-OFFICE EQUIP	522202	
REPAIR/MAINT-BUILDING	522204	1,000
REPAIR/MAINT-EQUIPMENT	522205	2,000
PEST CONTROL	522207	100
CUSTODIAL	522209	
MISCELLANEOUS	523001	
TELEPHONE	523201	300
ADVERTISING	523300	
CLEANING/OTHER SUPPLIES	531103	1,500
WATER/SEWERAGE	531210	600
ELECTRICITY	531230	18,000
FOOD - GOVERNMENT EXPENDI	531300	400
TOOLS & SUPPLIES	531712	

TOTAL EXPENDITURES		29,685

PIERCE COUNTY, GA

BUDGET 2012

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BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
7410 PLANNING & ZONING

CAL YEAR 2

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

REGULAR EMPLOYEES	511100	67,469
ENFORCEMENT OFFICER	511104	
TEMPORARY EMPLOYEES	511200	
GROUP INSURANCE	512100	12,080
SOCIAL SECURITY (FICA)	512200	5,161
RETIREMENT CONTRIBUTIONS	512400	2,699
UNEMPLOYMENT INSURANCE	512600	
WORKERS' COMPENSATION	512700	1,334
EMPLOYEE MEDICAL EXPENSES	512901	64
PURCHASED PROF/TECH SVCS	521000	
REPAIR/MAINT COMPUTERS	522201	4,500
REPAIR/MAINT-OFFICE EQUIP	522202	200
REPAIR/MAINT-VEHICLES	522203	750
REPAIR/MAINT-BUILDING	522204	
REPAIR/MAINT-EQUIPMENT	522205	200
MISCELLANEOUS	523001	
TELEPHONE	523201	1,100
PAGERS	523203	
CELLULAR PHONES	523204	1,700
ADVERTISING	523300	500
PRINTING & BINDING	523400	
TRAVEL	523500	1,200

BUDGET WORKSHEET FIS
100 P.C. GENERAL FUND
7410 PLANNING & ZONING

CAL YEAR 2

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

DUES	523601	150
BANK MAINT FEES	523602	
SCHOOLS & SEMINARS	523701	1,800
PLANNING COMMISSION	523853	3,000
OFFICE SUPPLIES	531101	1,800
POSTAGE	531102	400
CLEANING/OTHER SUPPLIES	531103	
MATS	531104	

PIERCE COUNTY, GA

BUDGET 2012

UNIFORMS PURCHASED-PERSON	531108	700
DIESEL/GAS	531270	3,200
SUBSCRIPT/BOOKS/PERIODICA	531400	250
UNIFORM RENTAL SERVICE	531702	
TOOLS & SUPPLIES	531712	100
VEHICLES PURCHASED	542200	
COMPUTERS - PURCHASED	542400	1,200
OFFICE EQUIP PURCHASED	542500	
EQUIPMENT PURCHASED	542600	

TOTAL EXPENDITURES		111,557
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
7520 ECONOMIC DEVELOPMENT	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

BUDGET/PCID	571001	84,000
BUDGET/OADA	572003	
BUDGET/CHAMBER OF COMMERC	572007	6,000

TOTAL EXPENDITURES		90,000
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
9000 OTHER FINANCING USES	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

OPERATING TRANS OUT-E911	611001	129,918
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TOTAL EXPENDITURES		129,918
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BUDGET WORKSHEET FIS	CAL YEAR 2
100 P.C. GENERAL FUND	
9002 CONTINGENCY	

BUDGET
FYR 2012

REVENUE AND EXPENDITURES

EXPENDITURES

CONTINGENCY	579000	156,323
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PIERCE COUNTY, GA
BUDGET 2012

TOTAL EXPENDITURES	----- 156,323 =====
TOTAL EXPENDITURES	----- 7,979,450 =====