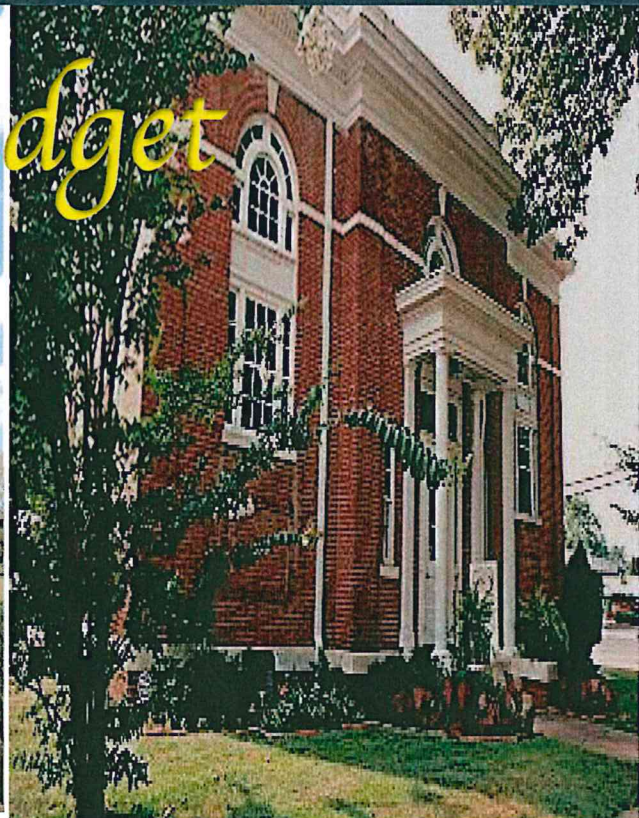
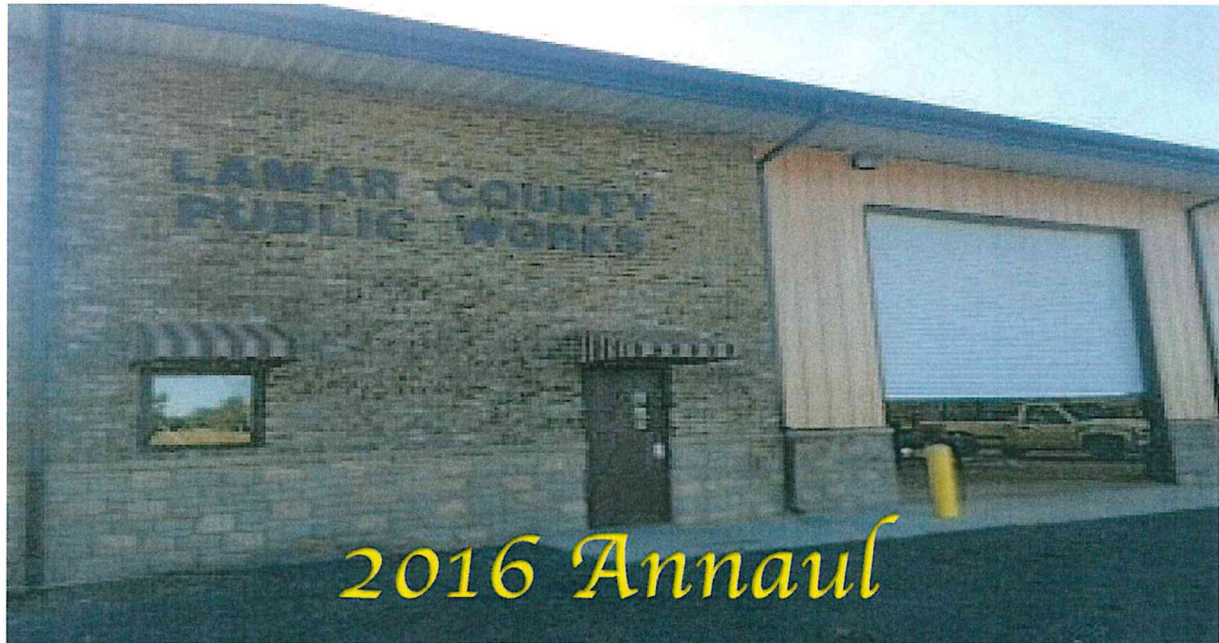
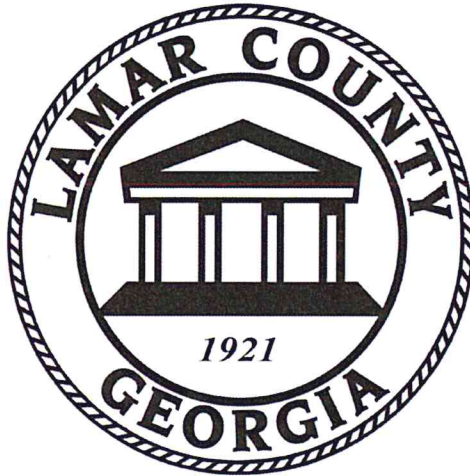


LAMAR COUNTY, GEORGIA



Budget

Fiscal Year 2016 Budget



Lamar County, Georgia

Board of Commissioners

Charles Glass – Chairman

Van Baker– Vice Chairman

Benny Horton, Nancy Thrash, &

Bob Heiney

Administration

Robert Zellner, County Administrator

Lamar County

2016

Budget

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-



Board of Commissioners

Lamar County
408 Thomaston Street
Barnesville, Georgia 30204

Charles Glass, Chairman
Van Baker, Vice Chair
Bennie Horton, 1st District
Robert Heiney, 2nd District
Nancy M. Thrash, 4th District

Robert Zellner
County Administrator

Office Telephone: (770) 358-5146
Fax: (770) 358-5146

To: Chairman and County Commissioners

Date: November 17, 2015

Re: Budget for Fiscal Year 2016

The Proposed FY 2016 Budget for the Lamar County has been prepared in accordance with §2-2-80 of the Lamar County Code which reads as Follows:

The County Administrator shall prepare and submit to the board of commissioners an annual budget together with a complete report on the finances and activities of the county for the preceding year, delineate and justifies requests for expenditures for new programs.

The proposed FY 2016 Budget was formulated by the Commissioners, County Administrator and all Constitutional Office and Department Heads as directed by the Commissioners. This budget is presented to the Commissioners for their consideration and approval by resolution after several budget workshops for presentation at the November 17, 2015, Commissioner Meeting. The Adopted Budget is the legal authority governing County expenditures for the fiscal year which commence on January 1, 2016 end December 31, 2016.

The Lamar County Proposed FY 2016 Budget is \$11,149,691 which includes General Fund, DATE Fund, E911 Fund and SPLOST Funds. The General Fund Budget is 9,336,945 which is just over 2% less than FY 2015 of \$9,554,201. The DATE fund is \$40,746, the E-911 Fund is \$197,000 and the SPLOST is \$1,575,000 which are forecasted from prior collections.

Revenue Assumptions

Property tax revenues are projected to be \$ 5,434,106 for FY 2016 more from \$4,881,131 in FY 2015. The millage rate increased from 10.512 mills to 11.512 mills increase. The total Digest decrease from \$464,338,992 in FY 2015 to \$462,555,835 for a decrease of .39%.

FY 2016 Sales Tax revenue is anticipated to increase 2%. Based on historical trends, Lamar County has bumped expected growth forecast to 2%. Forecasts beyond FY 2015 apply a varied rate of growth between 1% -2% moderately.

Summary of Budget Expenditures for Continuation and Issues

The total Proposed FY 2016 is \$11,149,691 with a General Fund Budget of \$9,336,945. This is a continuation budget that includes personnel services, operating items and capital projects funding to continue the existing level of services in the County and continuing to meet increasing demands for any annual growth.

Conclusion

To protect the County's financial condition while achieving the goals outlined in this budget, a conservation approach was taken in projecting revenues and budgeting expenditures. This FY 2016 Annual Budget is submitted to the County Commissioners with confidence this document will assist citizens in evaluating approved budgetary and service levels, the county Commissioners in setting policy and guidelines and the county staff accomplishing their goals and objectives within financial constraints.

In order to complete the data for this document, numerous staff members have worked diligently to ensure this information is complete and accurate. To all who worked to produce this document I wish to express my sincere thanks, and especially to the Commissioners who put a lot of thought in preparing this along with making many hard and difficult decisions.

Respectfully submitted,

Robert Zellner
County Administrator

2016 Lamar County**REVENUES**

Acct No.	Name	2016 Budget
100 GENERAL FUND		
31.0000	General Taxes	\$ 7,651,610.00
32.0000	Licenses & Permits	\$ 79,250.00
33.0000	Intergovernmental Revenues	\$ 473,061.00
34.0000	Charges for Services	\$ 563,322.00
35.0000	Fines & Forfeitures	\$ 376,000.00
36.0000	Investment Revenues	\$ 675.00
37.0000	Contributions and Revenues	\$ -
39.0000	Other Financing Sources	\$ 193,027.00
TOTAL:		\$ 9,336,945.00

Special Revenue Funds

201 DATE	\$ 40,746.00
215 E-911 Fund	\$ 197,000.00
321 SPLOST FUND	\$ 1,575,000.00

TOTAL REVENUES:	\$ 11,149,691.00
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100 GENERAL FUND

GENERAL TAXES

Acct No.	Name	2016 Budget	
31			449,242,374 Net Digest
31.1100	Real Property Taxes-Current Year	4,008,458	5,143,968 Total tax to collect
31.1110	Public Utility Taxes	0	
31.1120	Timber Taxes	22,922	
31.1122	Miscellaneous	0	
31.1123	Return Check Fees	450	
31.1124	Certify/Mail/Postage Fees	12,500	
31.1125	Posted Property	0	
31.1190	Real Property Current Year-Other	0	
31.1200	Real Property-Prior Year	425,000	
31.1310	Motor Vehicle	300,938	
31.1315	TAVT	350,000	
31.1320	Mobile Home Taxes	18,922	
31.1340	Intangible Taxes	34,000	
31.1350	Railroad Equipment Taxes	11,000	
31.1390	Personal Property-Other	792,729	
31.1500	Property Not on the Digest	500	
31.1600	Real Estate Transfer	8,000	
31.1750	Franchise Tax-Television Cable	12,500	
31.3100	Local Option Sales Taxes	899,600	
31.3210	Fire Fees	500	
31.4200	Beer & Wine	24,000	
31.6100	Business & Occupation Taxes	19,500	
31.6200	Insurance Premium Taxes	585,000	
31.6300	Financial Institution Taxes (Banks)	12,000	
31.9101	Interest Due on Taxes	11,508	
31.9110	Real Property-Penalty & Interest on Delinquent Taxes	30,583	
31.9120	Personal Property-Penalty & Interest on Delinquent Taxes	49,000	
31.9500	FI FA	22,000	
TOTAL:		\$7,651,610	

% of Gross Digest	Frm PT32.1
0.779	Real Property
0.154	Personal Property
0.059	Motor Vehicle
0.004	Mobile Homes
0.004	Timber

1.00000 Total % of Gross Digest

Total Gross Digest Lamar County	\$568,761,832
Less Exemptions	\$108,413,315
Total Digest Lamar County	\$449,242,374
FLPA Reimbursement	\$2,207,318
Adjusted Net Digest	\$462,555,835
One Mill	\$462,556

Gross Millage Rate	14.693
LOST Rollback	1.879
Insurance Premium Tax Rollback	1.302
Millage Rate	12.814

Net Millage Rate For County Residents 11.512

Prior Year Digest	7.31%
Prior Year Millage	10.512

**100 GENERAL FUND
LICENSES & PERMITS**

Acct No.	Name	2016 Budget
32		
32.1110	Beer & Wine License	2,400
32.2120	Building Inspection	8,832
32.2400	Probate Court-Marriage Licenses	36,018
32.3110	Building Permits	32,000
32.3150	Plan Review	0
TOTAL:		\$79,250

100 GENERAL FUND**INTERGOVERNMENTAL REVENUES**

Acct No.	Name	2016 Budget
33		
33.1211	Federal Miscellaneous	0
33.3000	FEMA Reimbursement	0
33.4000	GEMA Grant	32,064
33.4010	LEPC Grant- EMA	4,000
33.4102	Forest Land Protection Grant	0
33.4110	DOT State Grant Funds	331,574
33.4111	Summer Food Grant	0
33.4170	PPA Revenue	5,495
33.4192	Congregate Home Delivery	57,000
33.4193	Project Income Food	5,517
33.5110	FLPA	25,411
33.7010	Conservation Grant	12,000
33.8100	Reimbursement/Other Entity	0
TOTAL:		\$473,061

100 GENERAL FUND
CHARGES FOR SERVICES

Acct No.	Name	2016 Budget
34		
34.1101	Juvenile Court Supervision	750
34.1120	State Probation Reimbursement	0
34.1125	Council of Juvenile Revenue	750
34.1190	Towaliga / PD Application Fees	750
34.1600	Motor Vehicle Tag Collection Fees	29,000
34.1910	Election Qualifying Fees	8,500
34.1915	Election Revenue-Barnesville/Milner	4,000
34.1930	Sale of Maps	25
34.1940	Commission on Taxes Collected	183,000
34.1950	Local Victims Assistance	22,000
34.2110	Sheriff's Office-Misc Fees/Services	45,000
34.2111	V.O.C.A. Grant Income	30,000
34.2330	Inmate Board Fees-Cities	139,383
34.2331	Inmate Board Fees-Other Counties	79,420
34.2332	Inmate Board Fees-State Reimb	244
34.2500	E-911 Charges	0
34.3100	Installation of Culvert Pipe	10,000
34.7200	Senior Center Rentals	7,000
34.7700	Senior Activities	3,500
34.9400	Open Records Requests Fees	0
TOTAL:		\$563,322

**100 GENERAL FUND
FINES & FORFEITURES**

Acct No.	Name	2016 Budget
35		
35.1110	Superior Court	150,000
35.1130	Magistrate Court	45,000
35.1150	Probate Court	155,000
35.1401	Fines/Forfeitures-Jail Fines	26,000
TOTAL:		376,000

**100 GENERAL FUND
INVESTMENT INCOME**

Acct No.	Name	2016 Budget
36		
36.1001	Interest-County Commissioners	300
36.1002	Interest-Tax Commissioner	350
36.1003	Interest-LOST	25
TOTAL:		675

100 GENERAL FUND**OTHER FINANCING SOURCES**

Acct No.	Name	2016 Budget
39		
38.1100	Rent-Received Office Space	24,000
38.2002	Inmate Telephone Commission	23,500
38.3100	Reimb - Roof Damage	0
38.3400	Reimb - Strom Damage	0
38.9000	Other-Misc Revenues	0
38.9001	Misc Income	14,027
38.9005	Solid Waste Auth.	24,000
38.9009	Sale of Materials - Drivewaty pipes	0
38.9010	Sale of Scrap Metals	3,000
39.1015	E-911 Interfund Transfer	98,500
39.2100	Sale of Surplus Property	6,000
39.2200	Sale of Real Property	0
TOTAL:		\$193,027

**201 DRUG ABUSE TREATMENT AND EDUCATION FUND
REVENUES**

Acct No.	Name	2016 Budget
35.1402	DATE Fees	22,721
36.1001	Interest - County	25
39.1000	IGT- From General	18,000
TOTAL:		\$ 40,746

**215 Lamar County Emergency 911 Fund
REVENUES**

Acct No.	Name	2016 Budget
34.2500	Landline Fees	140,000
34.2505	Cellular Fees	56,950
34.2510	Prepaid Fees	
36.1000	Interest Income	50
TOTAL:		\$ 197,000

321 SPLOST**TAXES**

Acct No.	Name	3	2016 Budget
31			
31.3200	SPLOST II - 2015		1,575,000
TOTAL:			1,575,000

2016 Lamar County

EXPENDITURES

Acct No.	Name	2016 Budget
100 GENERAL FUND		
51000	General Government	\$ 1,694,833.00
52000	Judicial & Courts	\$ 1,184,063.00
53000	Public Safety	\$ 3,691,672.00
54000	Public Works & Roads	\$ 1,248,887.00
55000	Public Health Welfare & Community Services	\$ 250,528.00
56000	Culture & Recreation	\$ 593,641.00
57000	Conservation & Development	\$ 396,771.00
58000	Debt Service	\$ 276,550.00
TOTAL: GENERAL FUND		\$ 9,336,945.00

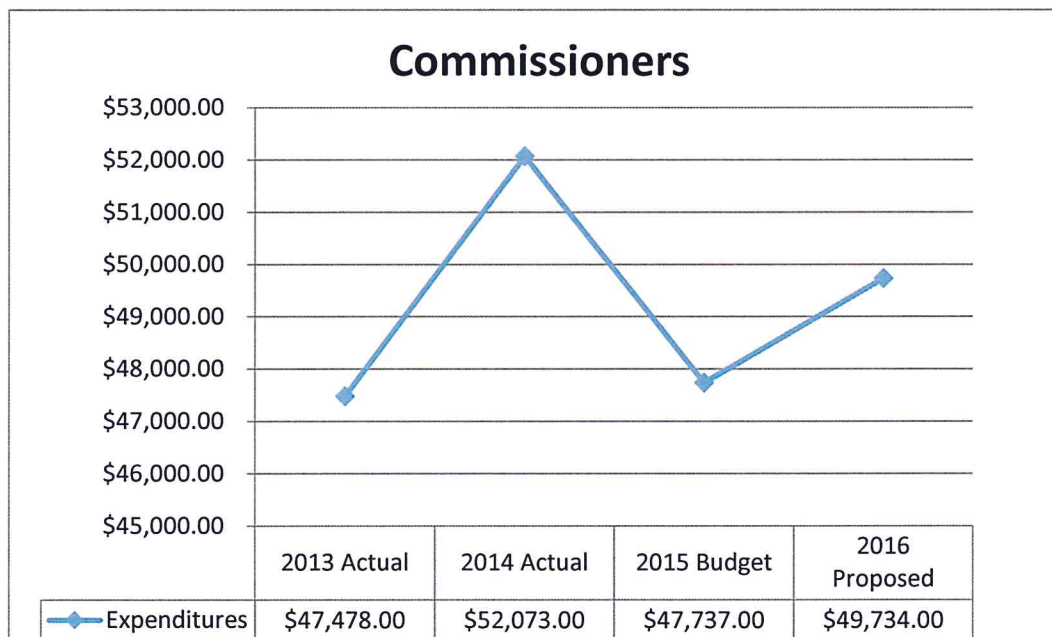
Special Revenue Funds

201 DATE FUND	\$ 40,746.00
215 E-911 Fund	\$ 197,000.00
321 SPLOST FUND	
50000 Allocation- Barnesville	\$ 645,750.00
53570 Fire Department	\$ 110,694.00
54200 Public Works	\$ 547,127.00
56200 Parks & Recreation	\$ 271,429.00
TOTAL: SPLOST	\$ 1,575,000.00

Total Expenditures	\$ 11,149,691.00
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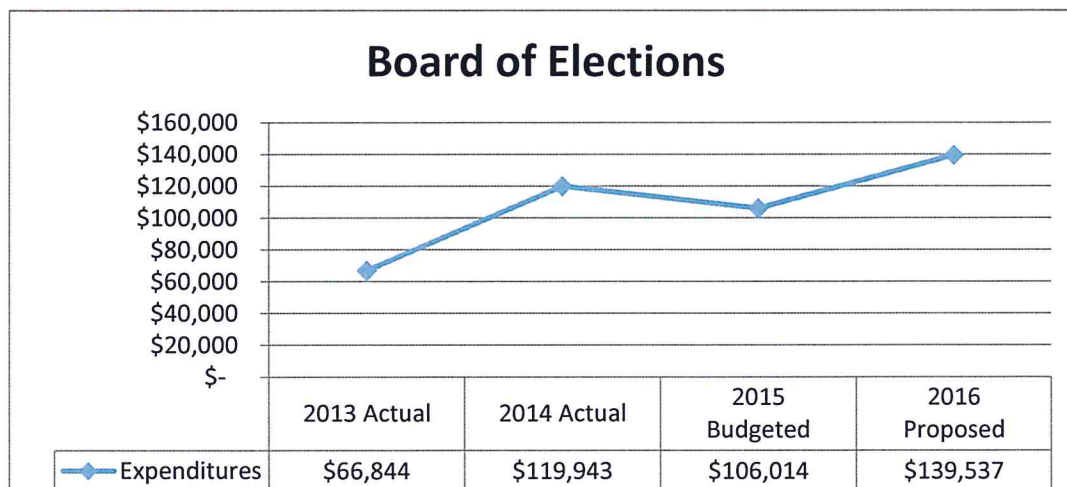
100 GENERAL FUND
51110 Commissioners

Acct No.	Name	2016 Budget
51.1100	Salaries	27,155
51.2100	Employee's Health Ins	0
51.2200	Fica/Social Security	1,684
51.2300	Medicare	394
51.2400	Retirement	2,308
51.2700	Workers Comp	532
52.3500	Travel	9,975
52.3700	Education & Training	5,700
53.1000	E.A.R Program	1,805
53.1100	Office Supplies	181
TOTAL:		\$49,734



100 GENERAL FUND
51400 Board of Elections

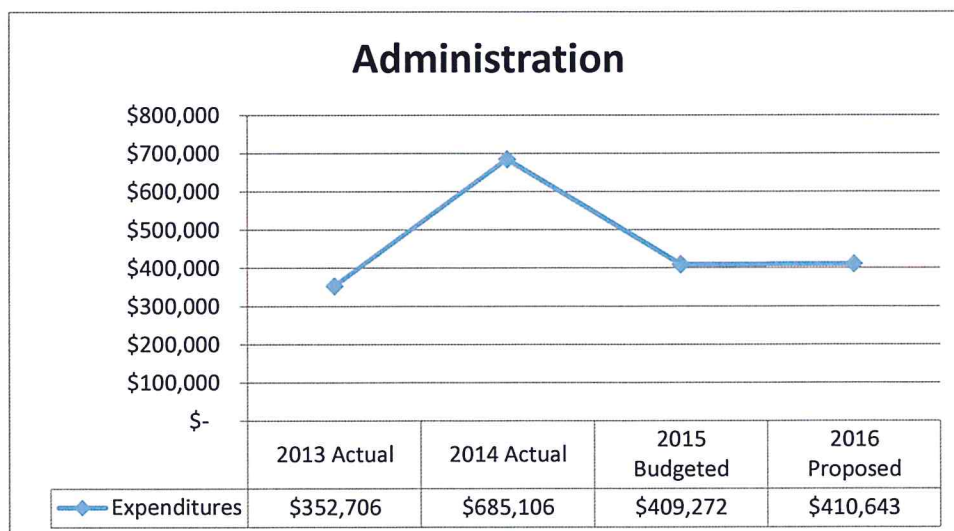
Acct No.	Name	2016 Budget
51.1100	Salary	36,000
51.1112	Fees - Board of Elections	6,000
51.1200	Salary - Part time	18,300
51.2100	Group Insurance	6,661
51.2200	Social Security/FICA	3,739
51.2300	Medicare	874
51.2400	Employee's Retirement	3,060
51.2700	Worker's Compensation	574
52.1200	Attorney Fees	0
52.2201	Repairs/Maint - Office Equipment	1,914
52.2310	Rent - Buildings	1,000
52.3200	Communications	1,600
52.3201	Stamps Postage & Handling	2,500
52.3600	Dues & Fees	200
52.3700	Education & Training	500
52.3850	Poll Workers	30,000
53.1100	Printing/Office Supplies	1,140
53.1102	Supplies/Tools/ETC	475
53.1103	Election Supplies	25,000
TOTAL:		\$139,537



100 GENERAL FUND**51500 General Administration**

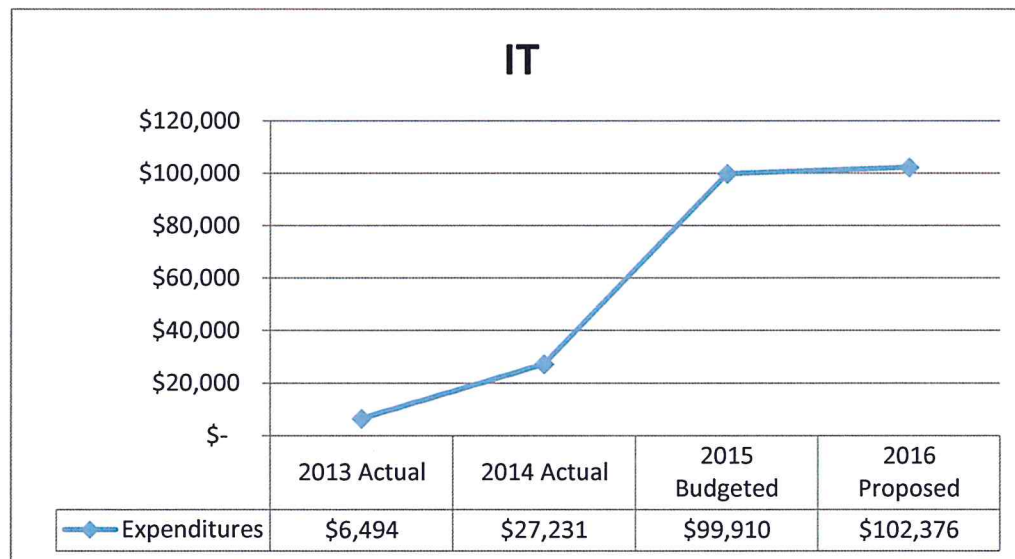
Acct No.	Name	2016 Budget
51500		
51.1100	Salaries - Administrator	75,000
51.1101	Salaries - Regular Employees	141,006
51.2100	Group Insurance	26,644
51.2200	Social Security/FICA	13,392
51.2300	Medicare	3,132
51.2400	Employee's Retirement	13,022
51.2600	Unemployment Insurance - County	5,000
51.2700	Worker's Compensation	2,247
51.2940	GIRMA Claim Loss	0
52.1200	Professional Services-County Attorney	14,000
52.1202	Professional Services-Auditor	18,500
52.2201	Repairs & Maintenance/Office Equip	300
52.2202	Repairs & Maintenance/Vehicles	350
52.2210	Contracts	9,000
52.3200	Telephone	6,900
52.3201	Postage	1,350
52.3300	Advertising	1,100
52.3500	Travel	5,000
52.3600	Dues & Fees	13,700
52.3700	Education & Training	4,500
53.1100	Supplies	6,000
53.1270	Gasoline/Diesel	2,000
54.2200	Purchase of Vehicle	
54.2500	Purchase of Equipment	
57.9100	Contingencies	48,500
58.2300	Interest - Line of Credit	

Total: \$410,643



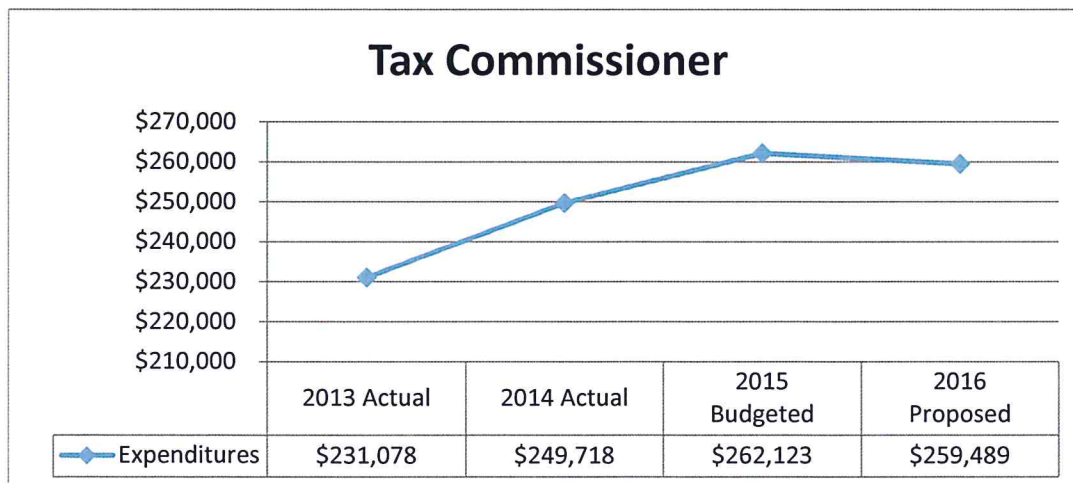
100 GENERAL FUND
51535 Data Processing/MIS

Acct No.	Name	2016 Budget
51535		
51.1100	Salaries	40,000
51.2100	Group Insurance	6,661
51.2200	FICA	2,480
51.2300	Medicare	580
51.2700	Worker's Compensation	428
52.1301	Technical Services-Computer	
52.3200	Communication	540
52.3700	Training	1,500
52.3800	Computer Fees/License - Tyler Tech	34,336
53.1100	Office Supplies	0
54.2500	Capital Outlay- Computer	15,851
Total:		102,376



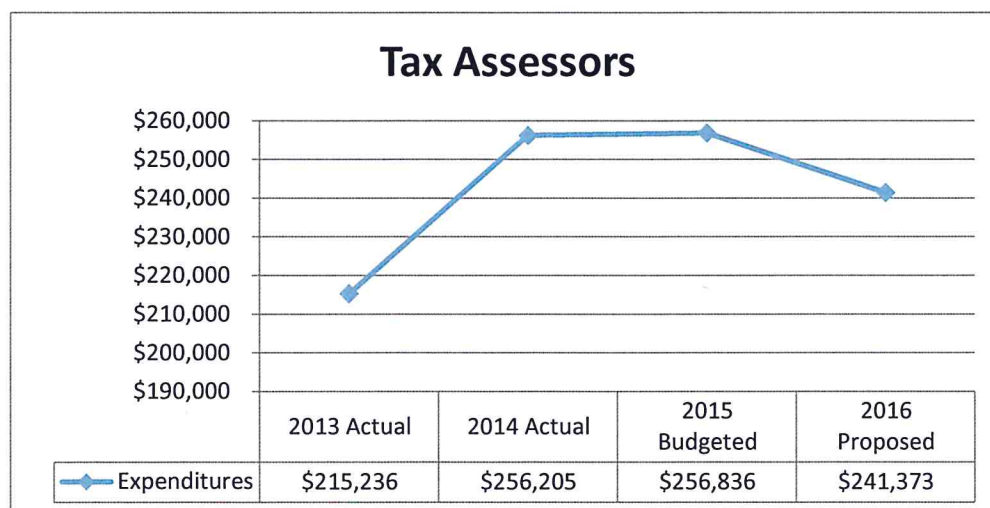
100 GENERAL FUND**51545 Tax Commissioner**

Acct No.	Name	2016 Budget
51545		
51.1100	Salary - Tax Commissioner	58,593
51.1101	Salaries	107,016
51.1200	Salary - Part time	0
51.1300	Salary - Overtime	
51.2100	Group Insurance	33,305
51.2200	Social Security/FICA	10,268
51.2300	Medicare	2,401
51.2400	Employee's Retirement	0
51.2410	Retirement - Tax Commissioner	2,100
51.2700	Worker's Compensation	1,655
52.1200	Attorney Fees	0
52.1202	Audit Services	
52.1203	Professional Services	16,000
52.2201	Repairs/Maint - Office Equipment	1,500
52.2202	Repair/Maint - Vehicle	500
52.3200	Communications	2,176
52.3201	Stamps Postage & Handling	1,500
52.3300	Advertising	200
52.3500	Travel	500
52.3600	Dues & Fees	300
52.3700	Education & Training	4,000
52.3853	Expenses for selling property/uncollectable	1,500
52.3800	Computer Fees/License	5,700
53.1100	Printing/Office Supplies	9,025
53.1102	Supplies/Tools/etc	950
53.1270	Gasoline/Diesel	300
54.2400	Purchase - Computer	
TOTAL:		259,489



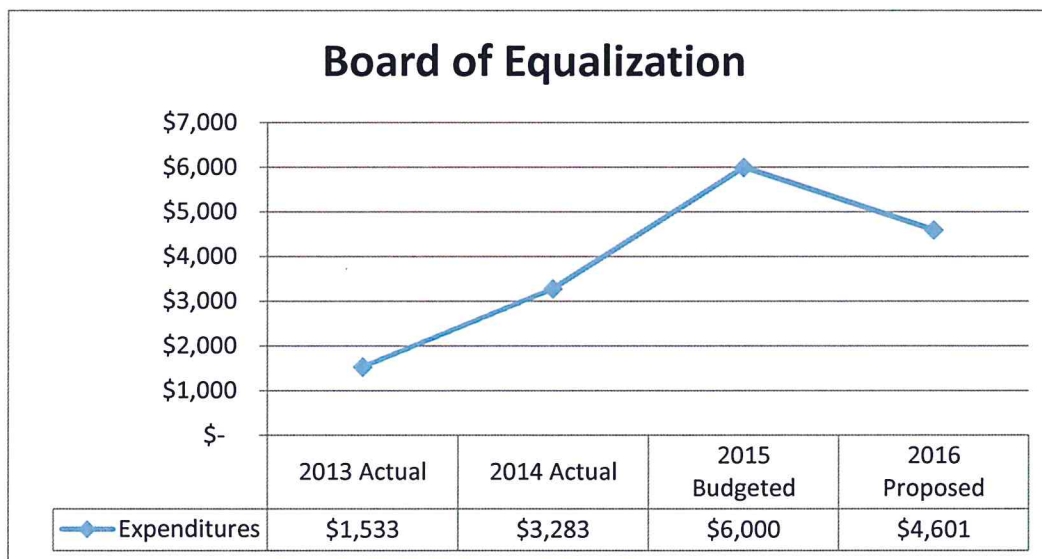
100 GENERAL FUND
51550 Tax Assessors

Acct No.	Name	2016 Budget
51550		
51.1100	Salary - Chief Appraiser	54,756
51.1101	Salaries	83,720
51.1108	Fees-Board of Assessors	5,500
51.1200	Salary - Part time	
51.2100	Group Insurance	26,644
51.2200	Social Security/FICA	8,586
51.2300	Medicare	2,008
51.2400	Employee's Retirement	7,174
51.2700	Worker's Compensation	1,412
52.1200	Attorney Fees	5,000
52.1203	Physical/Drug Screen	0
52.2201	Repairs/Maint - Office Equipment	1,708
52.2202	Repairs/Maintenance - Vehicle	400
52.2210	Contracts	31,250
52.3200	Communications	1,212
52.3201	Stamps/Postage	500
52.3300	Advertising/Legal Ads	200
52.3600	Dues & Fees	1,710
52.3700	Education & Training	5,532
52.3800	Computer Fees/License	680
53.1100	Printing/Office Supplies	2,300
53.1130	Tires/Tubes	0
53.1270	Gasoline/Diesel	1,000
54.2200	Purchase of Vehicle	
Total:		241,292



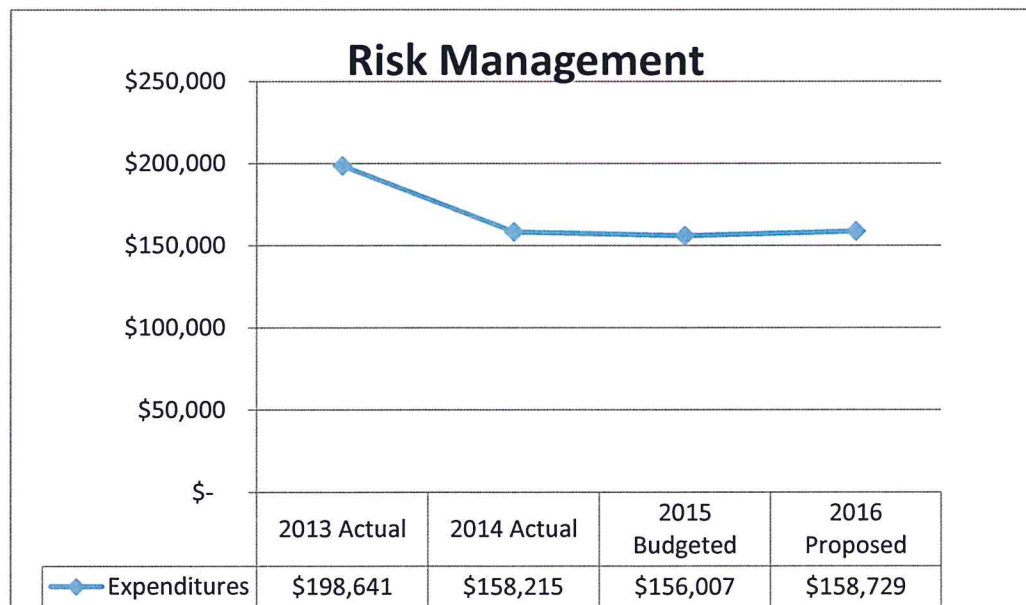
100 GENERAL FUND
51551 Board of Equalization

Acct No.	Name	2016 Budget
51551		
51.1109	Fees- Board of Equalization	1,000
51.2200	FICA	66
51.2300	Medicare	15
52.3201	Stamps/Postage	300
52.3300	Advertising	150
52.3614	Fees - Board of Equalization	0
52.3700	Education and Training	3,000
53.1100	Supplies	70
Total:		\$4,601



100 GENERAL FUND
51555-Risk Management

Acct No.	Name	2016 Budget
51555		
52.3100	Insurance-Building & Contents	
52.3101	General Liability Insurance	9,660
52.3102	Law Enforcement Insurance	35,583
52.3103	Excess Liability Insurance	7,624
52.3104	Public Official Insurance	12,428
52.3106	Automobile Liability Insurance	56,891
52.3107	Automobile Physical Damage Insurance	32,543
52.3108	Property Damage Insurance	33,043
52.3109	Boiler & Machinery Insurance	2,793
52.3110	Crime Insurance	2,793
52.3111	Safety Credit	-5,000
52.3112	Dividend Credit	-29,629
TOTAL:		\$158,729

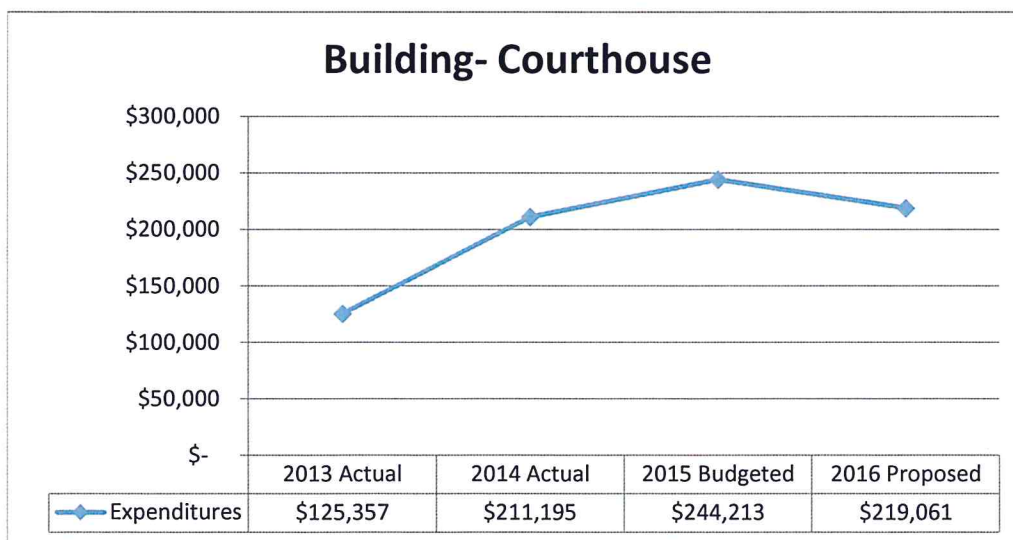


100 GENERAL FUND
51560 Maintenance & Buildings

Acct No.	Name	Courthouse	Accountability Court Bldg	Administration Bldg	Senior Center Bldg	Service Center Bldg	Tag Office Bldg	Fire Headquarters Bldg	Total
51560									
51.1100	Salaries/Department Head	40000	0	0	0	0	0	0	40,000
51.1101	Salaries-Regular Employees	82968	0	0	0	0	0	0	82,968
51.1300	Overtime	0	0	0	0	0	0	0	0
51.2100	Health Insurance	26644	0	0	0	0	0	0	26,644
51.2200	Social Security/FICA	7624	0	0	0	0	0	0	7,624
51.2300	Medicare	1481	0	0	0	0	0	0	1,481
51.2400	Retirement Contributions	5449	0	0	0	0	0	0	5,449
51.2700	Worker's Compensation	3576	0	0	0	0	0	0	3,576
52.2140	Lawn Care/Grounds Maintenance	2050	692	877	1381	1170	2650	0	8,820
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	5500	475	2375	1900	3325	1900	950	16,425
52.2202	Repairs/Maint- Vehicle	1799							1,799
52.2203	Repairs & Maint/Other Equipt	10000	190	0	0	0	1835	475	12,500
52.2204	Repairs & Maint/Building	0	475	2375	1900	2850	190	950	8,740
52.2206	Exterminating	420	237	399	285	902	428	190	2,861
52.3200	Communication	0	0	1425	570	0	0	0	1,995
53.1100	Office Supplies	0	0	0	0	0	0	0	0
53.1102	Supplies Tools ETC	450	90	271	90	451	90	451	1,893
53.1106	Cleaning Supplies	1900	0	1083	722	451	451	451	5,058
53.1220	Natural Gas	5000	0	3800	0	3800	0	0	12,600
53.1230	Electricity	20000	4275	13300	14725	24700	5700	3800	86,500
53.1270	Gasoline/Diesel	4000	0	0	0	0	0	0	4,000
54.2300	Purchase of Furniture/Fixtures	0	0	0	0	0	0	0	0
Total:		218,861	6,434	25,905	21,573	37,649	13,244	7,267	\$330,933

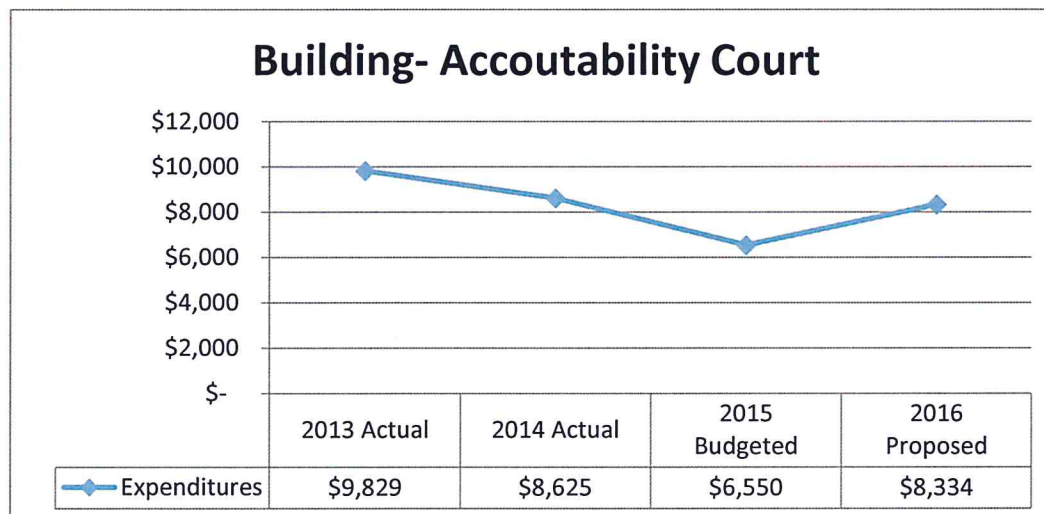
100 GENERAL FUND
51565 Courthouse Building

Acct No.	Name	2016 Budget
51565		
51.1100	Salaries	40,000
51.1101	Salary-Regular Employees	82,968
51.1300	Overtime	0
51.2100	Group Insurance	26,644
51.2200	Social Security/FICA	7,624
51.2300	Medicare	1,481
51.2400	Retirement Contributions	5,449
51.2700	Worker's Compensation	3,576
52.2140	Lawn Care/Grounds Maintenance	2,050
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	5,500
52.2202	Repairs & Maintenance/Vehicles	1,799
52.2203	Repairs & Maint/Other Equipt	10,000
52.2204	Repairs & Maint/Building	0
52.2206	Exterminating	420
52.3200	Communications	0
53.1102	Supplies Tools ETC	450
53.1106	Cleaning Supplies	1,900
53.1220	Natural Gas	5,000
53.1230	Electricity	20,000
53.1270	Gas/Diesel	4,000
53.1700	Uniform Rentals	200
54.1200	Building Improvements	0
54.2300	Purchase of Furniture/Fixtures	0
Total:		219,061



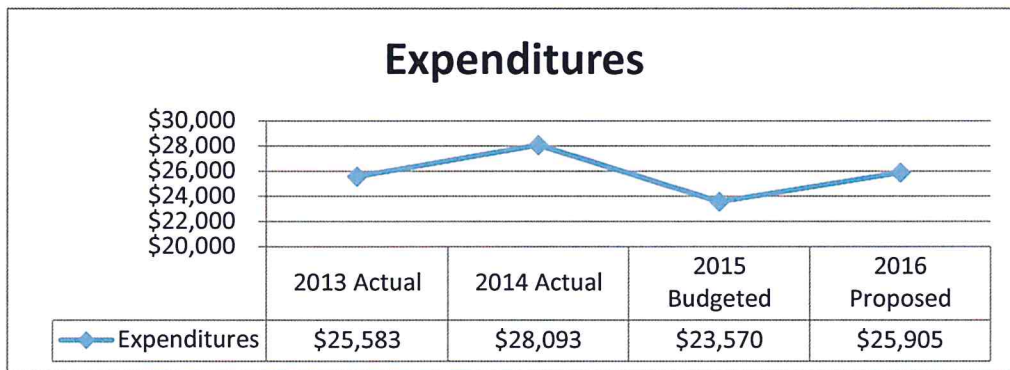
100 GENERAL FUND
51566 Accountability Court Bldg

Acct No.	Name	2016 Budget
51566		
52.2140	Lawn Care/Grounds Maintenance	692
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	475
52.2203	Repairs & Maint/Other Equipt	190
52.2204	Repairs & Maint/Building	475
52.2206	Exterminating	237
52.3200	Communication	1,900
53.1102	Supplies Tools ETC	90
53.1106	Cleaning Supplies	0
53.1220	Natural Gas	0
53.1230	Electricity	4,275
Total:		8,334



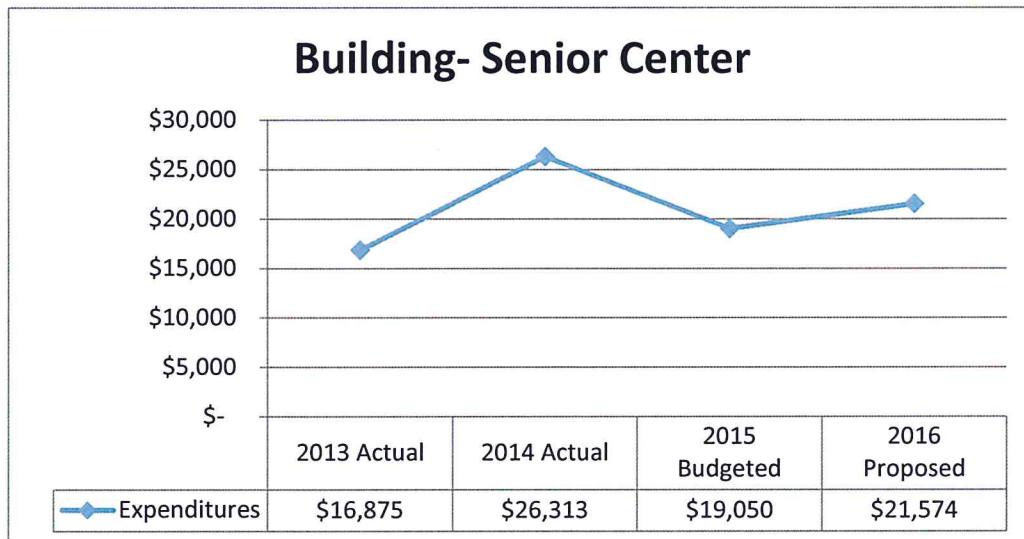
100 GENERAL FUND**51567 Administration Building**

Acct No.	Name	2016 Budget
51567		
52.2140	Lawn Care/Grounds Maintenance	877
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	2,375
52.2203	Repairs & Maint/Other Equipt	0
52.2204	Repairs & Maint/Building	2,375
52.2206	Exterminating	399
52.3200	Communication	1,425
53.1102	Supplies Tools ETC	271
53.1106	Cleaning Supplies	1,083
53.1220	Natural Gas	3,800
53.1230	Electricity	13,300
Total:		25,905



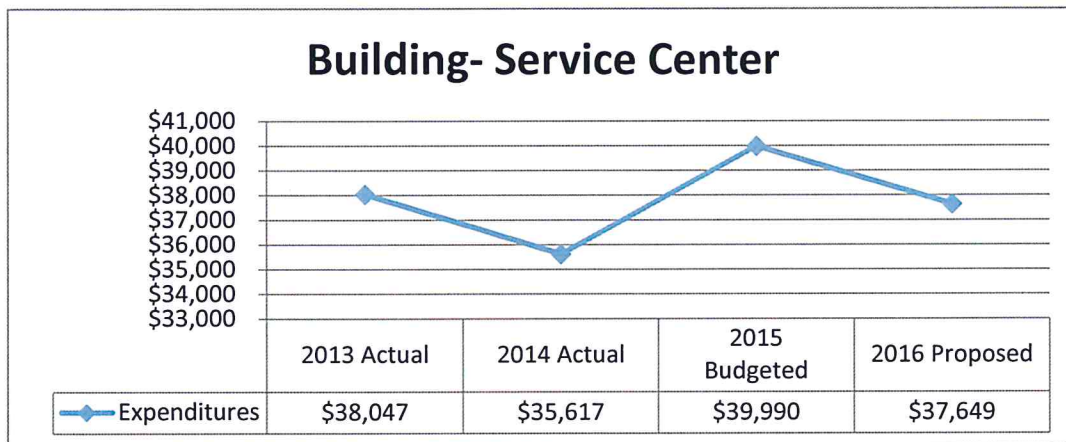
100 GENERAL FUND**51568 Senior Center Building**

Acct No.	Name	2016 Budget
51568		
52.2140	Lawn Care/Grounds Maintenance	1,381
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	1,900
52.2204	Repairs & Maint/Building	1,900
52.2206	Exterminating	285
52.3200	Communication	570
53.1100	Office Supplies	0
53.1102	Supplies Tools ETC	90
53.1106	Cleaning Supplies	722
53.1230	Electricity	14,725
Total:		21,573



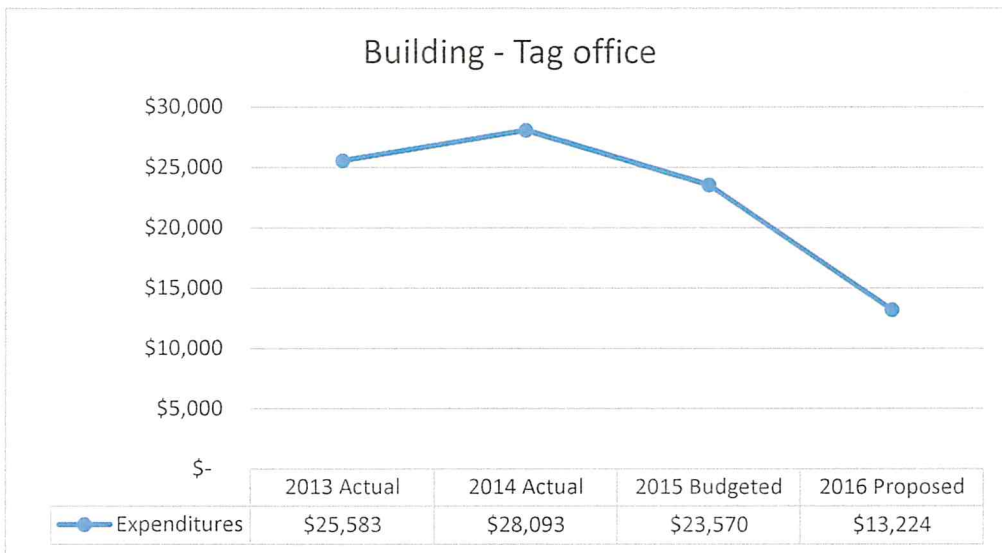
100 GENERAL FUND**51569 Service Center Building**

Acct No.	Name	2016 Budget
51569		
52.2140	Lawn Care/Grounds Maintenance	1,170
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	3,325
52.2203	Repairs & Maint/Other Equipt	
52.2204	Repairs & Maint/Building	2,850
52.2206	Exterminating	902
53.1102	Supplies Tools ETC	451
53.1106	Cleaning Supplies	451
53.1220	Natural Gas	3,800
53.1230	Electricity	24,700
Total:		37,649



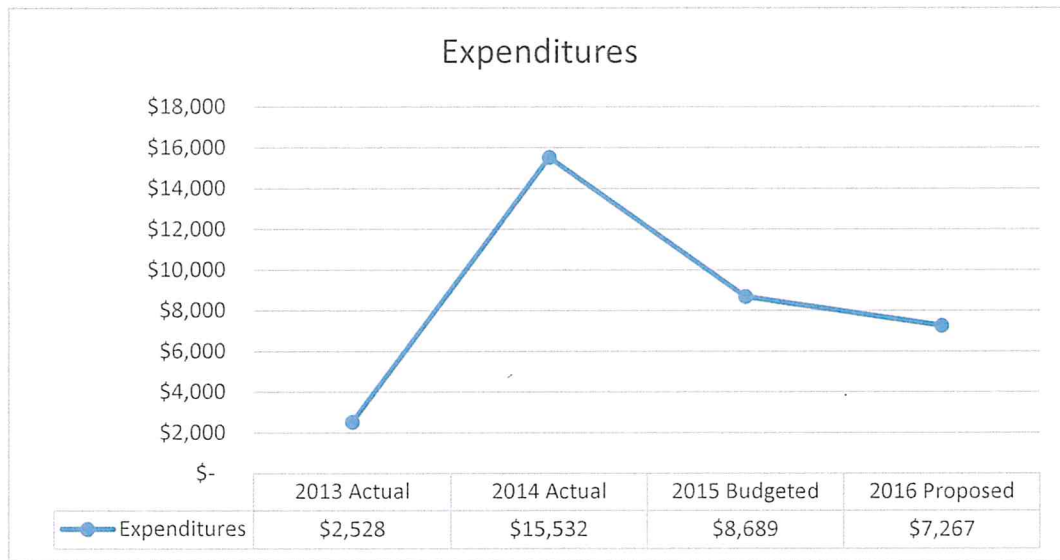
100 GENERAL FUND
51570 Tag Office Bldg

Acct No.	Name	2015 Budget
51570		
52.2140	Lawn Care/Grounds Maintenance	2,650
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	1,900
52.2203	Repairs & Maint/Other Equipt	1,835
52.2204	Repairs & Maint/Building	190
52.2206	Exterminating	428
52.3200	Communication	
53.1102	Supplies Tools ETC	90
53.1106	Cleaning Supplies	451
53.1220	Natural Gas	
53.1230	Electricity	5,700
Total:		\$13,244



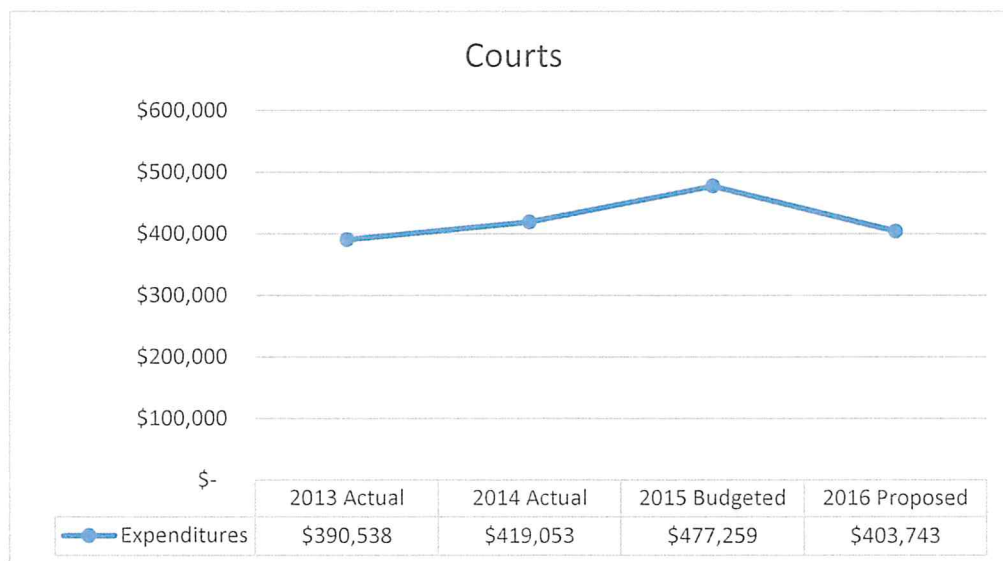
100 GENERAL FUND**51571 Fire Headquarters Bldg**

Acct No.	Name	2016 Budget
51571		
52.2140	Lawn Care/Grounds Maintenance	
52.2200	Repairs & Maint/Heating A/C Elect Plumbing	950
52.2203	Repairs & Maint/Other Equipt	475
52.2204	Repairs & Maint/Building	950
52.2206	Exterminating	190
52.3200	Communication	0
53.1102	Supplies Tools ETC	451
53.1106	Cleaning Supplies	451
53.1220	Natural Gas	0
53.1230	Electricity	3,800
Total:		\$7,267



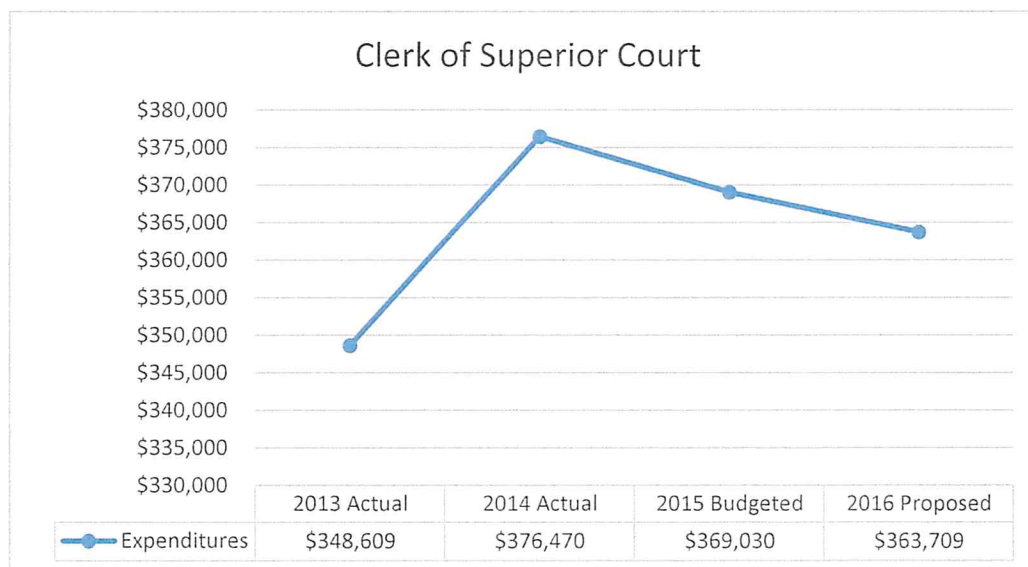
100 GENERAL FUND
52150 Superior Court

Acct No.	Name	2015 Budget
52150		
51.1205	Salary - Bailiffs	24,000
51.2200	Social Security/FICA	1,488
51.2300	Medicare	348
51.2700	Worker's Compensation	0
52.1222	Professional Service-Indigent Defense	23,750
52.1300	Professional Service-Court Reporters	11,400
52.3610	Fees - Grand Jury	0
52.3611	Fees - Traverse Jury	
52.3612	Fees - Witnesses	
52.3613	Fees - Jury Commission	
52.3704	Local Victims Assistance	0
52.3706	Council of Juvenile Exp	
53.1100	Supplies	
56.1000	IGTO- DATE Fund	14,000
57.1001	Towaliga Circuit Expenses	187,542
57.1005	Public Defender Budget	121,215
57.1010	Towaliga Accountability Court	
57.1020	Juvenile Prosecution	0
57.1030	CASA	20,000
Total:		403,743



100 General Fund
52180 Clerk of Court

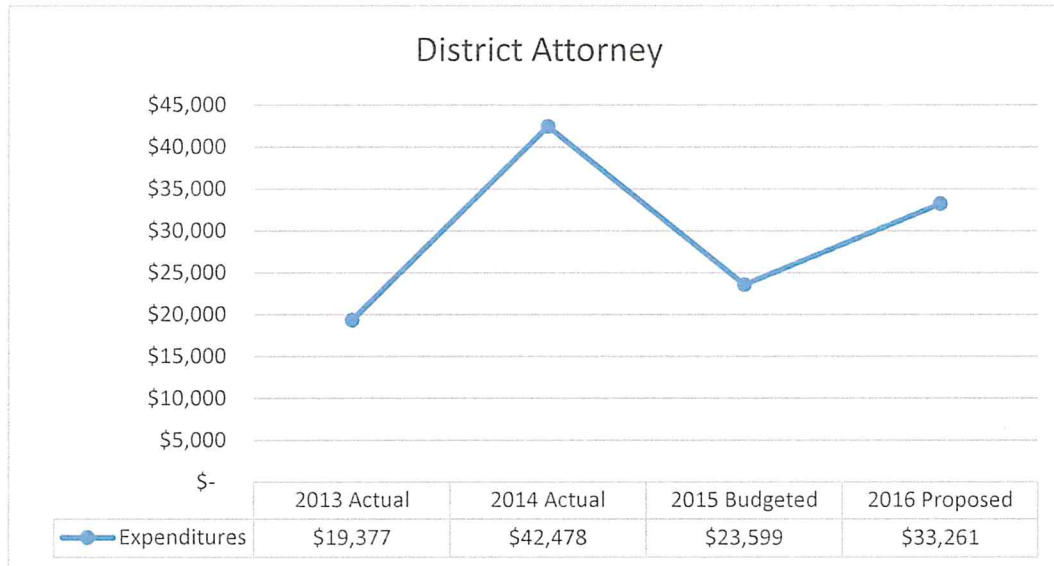
Acct No.	Name	2016 Budget
52180		
51.1100	Salaries	58,566
51.1101	Salary - Regular Employees	190,050
51.2100	Group Insurance	46,627
51.2200	Social Security/FICA	12,695
51.2300	Medicare	3,258
51.2400	Retirement Contribution	14,121
51.2700	Worker's Comp	2,292
52.2201	Repair & Maintenance/Bldg - Office Equipment	4,500
52.3200	Communications	750
52.3201	Stamps/Postage	3,500
52.3300	Advertising/Legal Ads	0
52.3600	Dues & Fees	350
52.3700	Education and Training	4,000
52.3800	Computer Fees/License	16,000
53.1110	Office Supplies	7,000
54.2500	Purchase of Equipment	0
Total:		363,709



100 General Fund
52200 Probate Court Solicitor

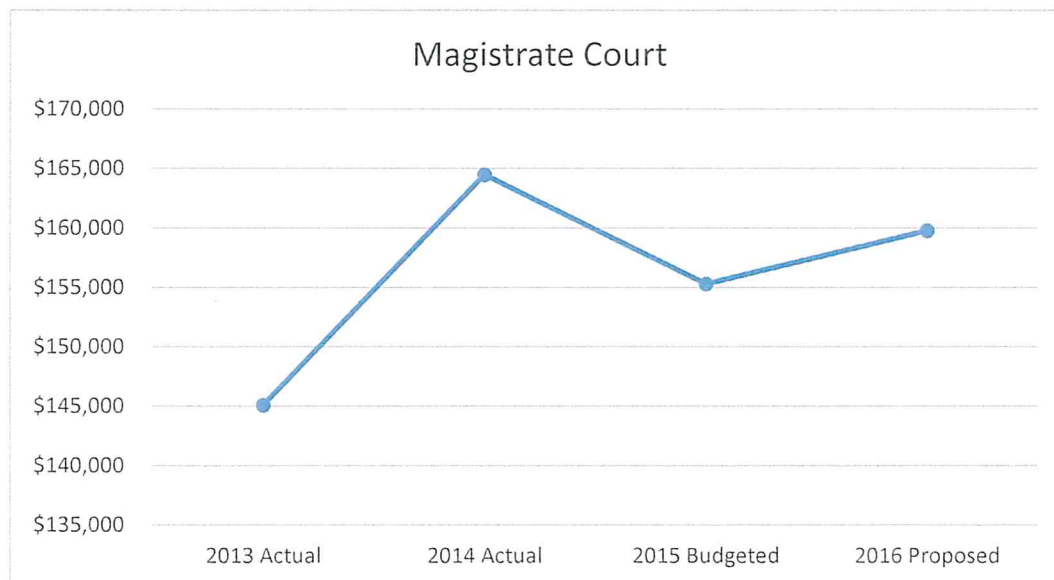
Acct No.	Name	2016 Budget
52200		
51.1200	Salary - Part time	22,000
51.2200	FICA	1,364
51.2300	Medicare	319
51.2700	Worker's Comp	35
52.1250	Probate- Public Defender	2,000
55.1000	ICA- Local Victims Asst	7,543

Total: 33,261



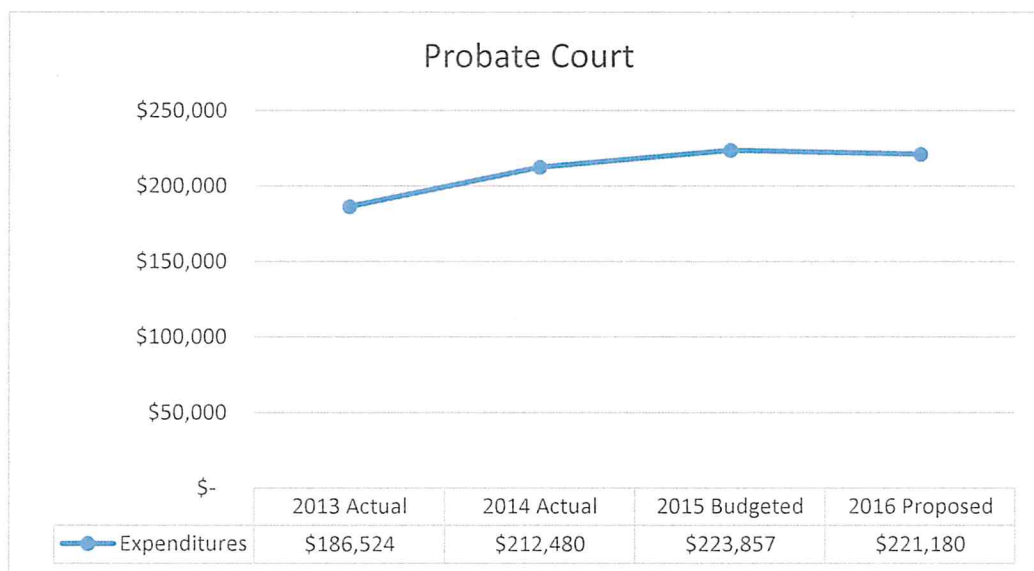
100 General Fund
52400 Magistrate Court

Acct No.	Name	2016 Budget
52400		
51.1100	Salaries	50,171
51.1101	Salary - Regular Employees	33,316
51.1200	Salary - Parttime	32,301
51.2100	Group Insurance	13,322
51.2200	Social Security/FICA	8,113
51.2300	Medicare	1,727
51.2400	Retirement Contribution	2,834
51.2700	Worker's Comp	1,105
52.2201	Repair & Maintenance/Bldg - Office Equipment	0
52.2202	Repair & Maintenance-Vehicles	250
52.2320	Contract Services- Leases	6,500
52.3200	Communications	1,500
52.3201	Stamps/Postage	1,200
52.3600	Dues & Fees	230
52.3700	Education and Training	3,000
53.1100	Printing/Office Supplies	1,000
53.1270	Gasoline/Diesel	1,000
54.2300	Purchase of Equipment	
Total:		157,569



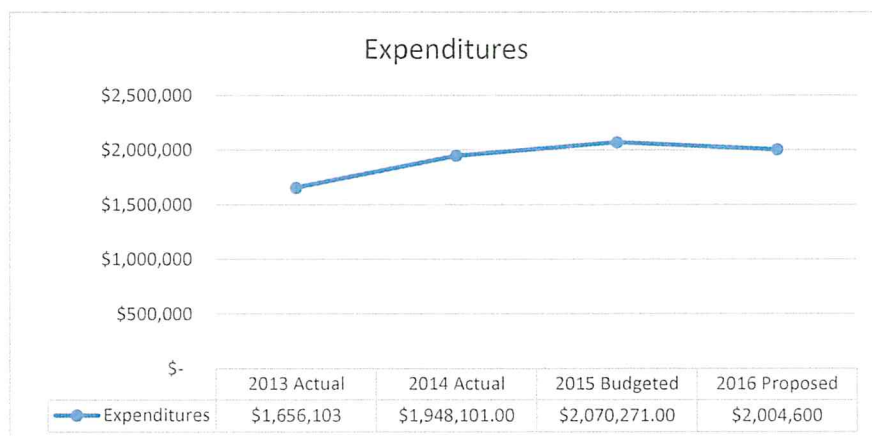
100 General Fund
52450 Probate Court

Acct No.	Name	2016 Budget
52450		
51.1100	Salaries	73,081
51.1101	Salary - Regular Employees	83,116
51.1200	Salary - Part time	0
51.2100	Group Insurance	26,644
51.2200	Social Security/FICA	10,744
51.2300	Medicare	2,265
51.2400	Employee's Retirement	5,081
51.2700	Worker's Compensation	1,593
52.1220	Professional Serv-Attorney	0
52.2201	Repair & Maintenance/Bldg. - Office Equipment	9,126
52.3200	Communications	1,500
52.3201	Stamps/Postage	2,340
52.3600	Dues & Fees	300
52.3700	Education and Training	2,000
53.1100	Printing/Office Supplies	2,890
57.2010	Probate Competency Hearing	500
Total:		221,180



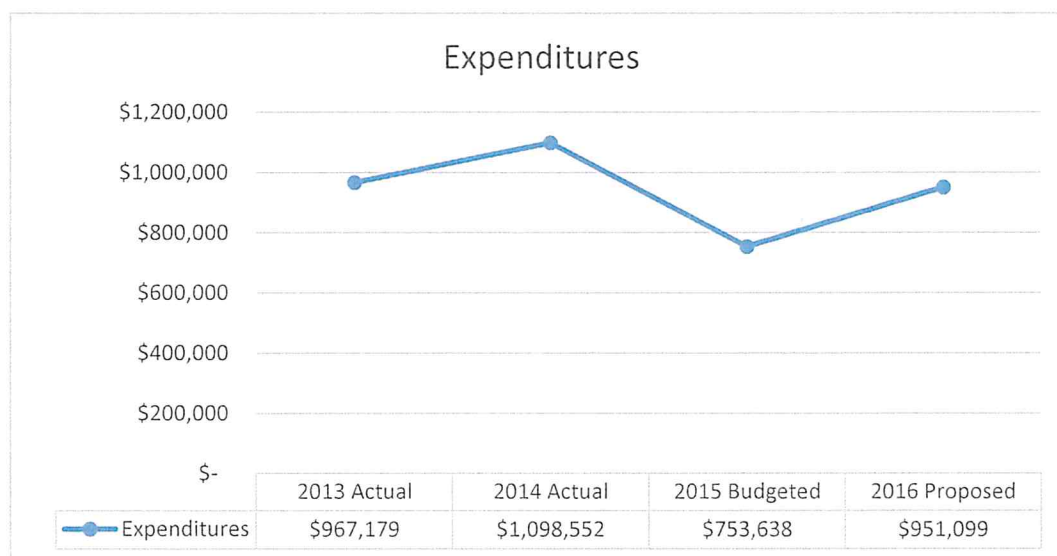
100 GENERAL FUND
53310 Sheriff Office

Acct No.	Name	2016 Budget
53310		
51.1100	Salaries-Sheriff	62,446
51.1101	Salary - Regular Employees	1,142,456
51.1200	Salary - Part time	30,000
51.1300	Salaries-Overtime	25,000
51.2100	Group Insurance	173,307
51.2200	Social Security/FICA	79,011
51.2300	Medicare	18,478
51.2400	Employee's Retirement	85,348
51.2700	Worker's Compensation	58,111
52.1200	Attorney Fees	10,000
52.1203	Professional Services-Employment Drug Testing	1,000
52.2201	Repairs & Maintenance/Office Equipment	10,000
52.2202	Repairs & maintenance/Vehicles	35,000
52.2203	Repairs & Maintenance/Other Equipt	35,000
52.3200	Communications	24,642
52.3201	Postage	1,000
52.3300	Advertising	1,000
52.3501	Extraditions	1,000
52.3600	Dues & Fees	500
52.3700	Education & Training	7,500
52.3702	Firearms Training/Qualify	1,500
53.1100	Supplies	11,400
53.1102	Supplies/Tools/ETC	14,250
53.1104	Drug Dog Expense	1,000
53.1105	Intoximeter Supplies	500
53.1130	Tires/Tubes	15,000
53.1270	Motor Fuel & Lubricants	102,608
53.1700	Uniforms purchases	15,000
55.1000	ICA- Local Victims Assistance	7,543
57.1007	V.O.C.A. Grant Expenses	35,000
Total:		2,004,600



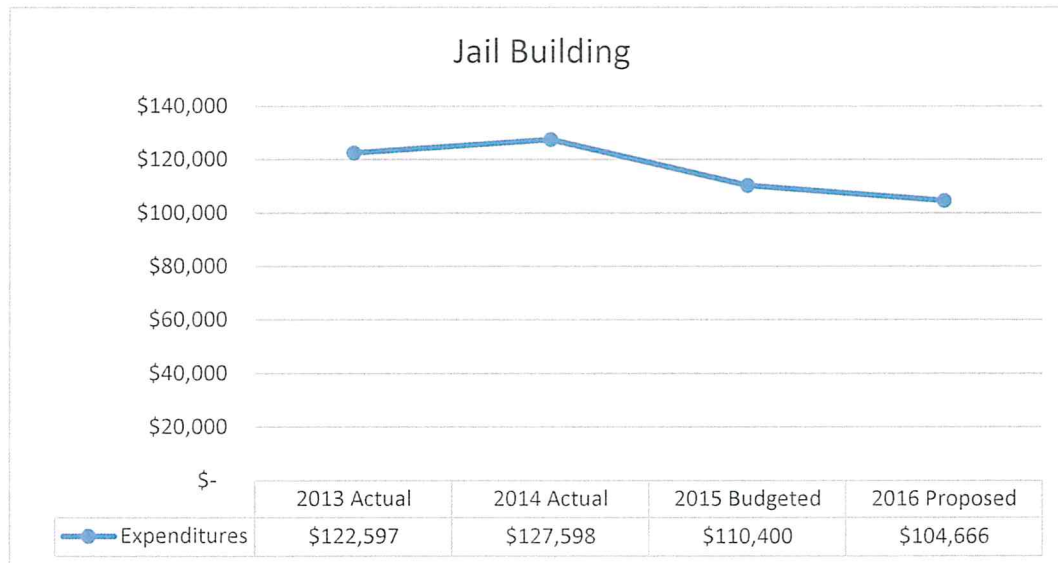
100 General Fund
53326 Jail Operations

Acct No.	Name	2015 Budget
53326		
51.1100	Salaries-Department Head	45,000
51.1101	Salary - Regular Employees	476,296
51.1102	Salary - Nurse	42,716
51.1200	Salary - Part time	47,034
51.2100	Group Insurance	81,163
51.2200	Social Security/FICA	37,885
51.2300	Medicare	8,860
51.2400	Employee's Retirement	26,085
51.2700	Worker's Compensation	24,726
52.1204	Prisoner Medical Expense	45,000
52.2201	Repairs & Maintenance/Office Equipment	700
52.2203	Repairs & Maintenance - Other Equipt	4,000
52.3201	Stamps/Postage	300
52.3700	Education & Training	3,500
53.1100	Supplies	1,900
53.1101	Mattresses/Bedding	1,000
53.1102	Supplies/Tools/ETC	3,325
53.1115	Laundry Supplies	2,500
53.1300	Meal/Food/ETC.	95,509
53.1700	Uniforms purchases	2,600
53.1701	Uniforms - Prisoners	1,000
Total:		951,099



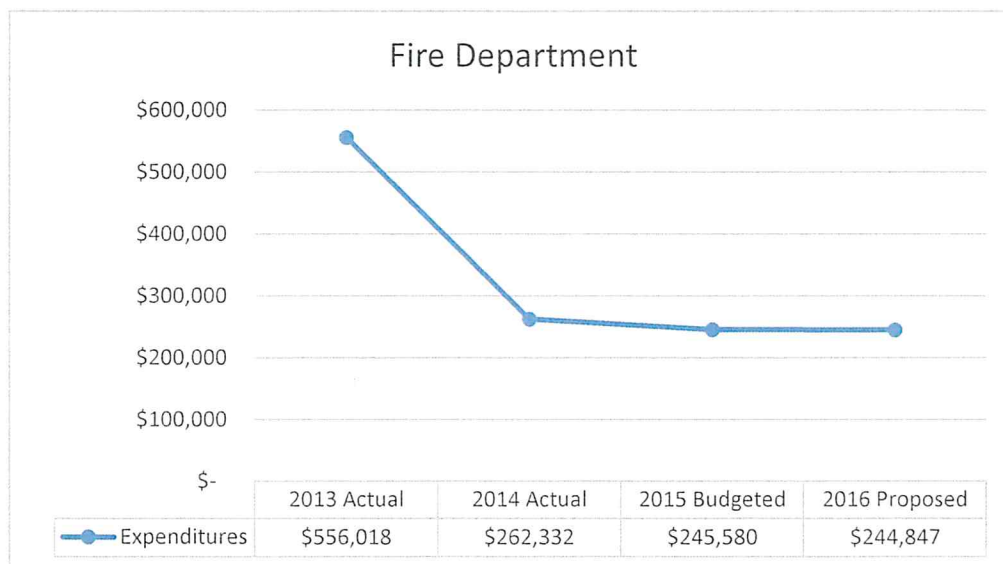
100 General Fund
53355 Jail Building

Acct No.	Name	2015 Budget
53355		
52.2140	Lawn Care/Grounds Maint	500
52.2200	Repairs & Maintenance Ht, Elect, Plumb & A/C	15,000
52.2203	Repairs & Maintenance/Other Equipt	3,000
52.2204	Repairs & Maintenance - Building	6,000
52.2206	Exterminating	400
53.1102	Supplies/Tools/ETC	1,425
53.1106	Cleaning Supplies	2,850
53.1220	Utilities/Natural Gas	8,000
53.1230	Utilities-Water/Elect/Swr	67,491
54.1200	Building Improvements	0
54.2300	Purchase of Furniture	0
Total:		\$104,666



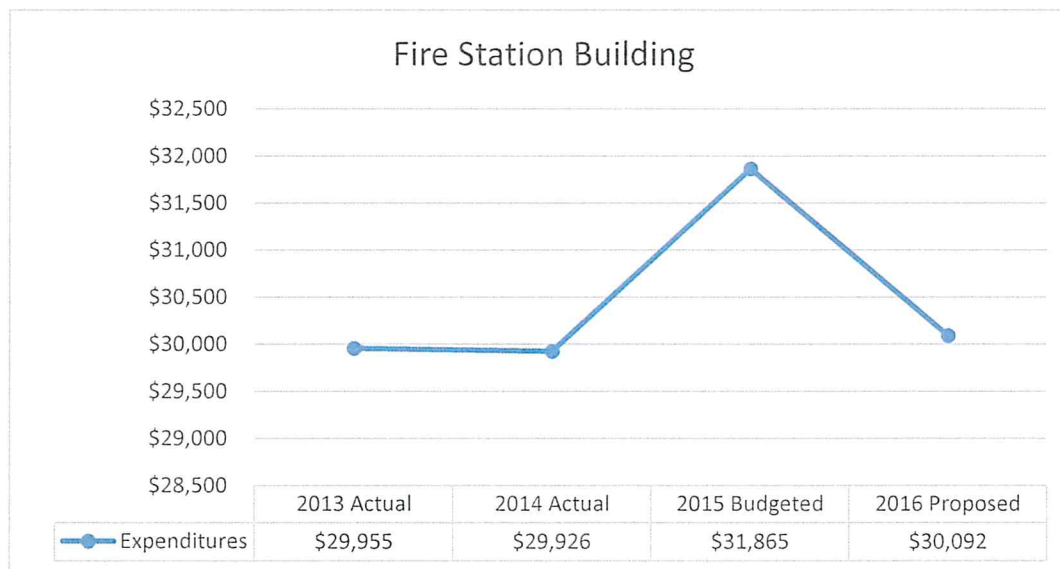
100 General Fund
53520 Fire Department

Acct No.	Name	2016 Budget
53520		
51.1100	Salaries - Department head	11,873
51.1101	Salary - Regular Employees	94,867
51.1105	Salary - Fire Fighters	20,000
51.1200	Salary - Part time	8,372
51.1300	Salaries-Overtime	10,500
51.2100	Group Insurance	19,983
51.2200	Social Security/FICA	7,097
51.2300	Medicare	1,660
51.2400	Employee's Retirement	11,304
51.2700	Worker's Compensation	12,000
52.2201	Repairs & Maintenance - Office Equipment	500
52.2202	Repairs & Maintenance - Vehicles	15,000
52.2203	Repairs & Maintenance - Other Equipment	4,000
52.3200	Telephone	3,000
52.3201	Postage	50
52.3700	Education & Training	750
53.1100	Supplies - Office	1,425
53.1102	Supplies/Tools/ETC	5,700
53.1118	Medicial Supplies	750
53.1270	Engery-Gasoline/Diesel	17,000
53.1700	Uniform	1,500
Total:		\$247,331



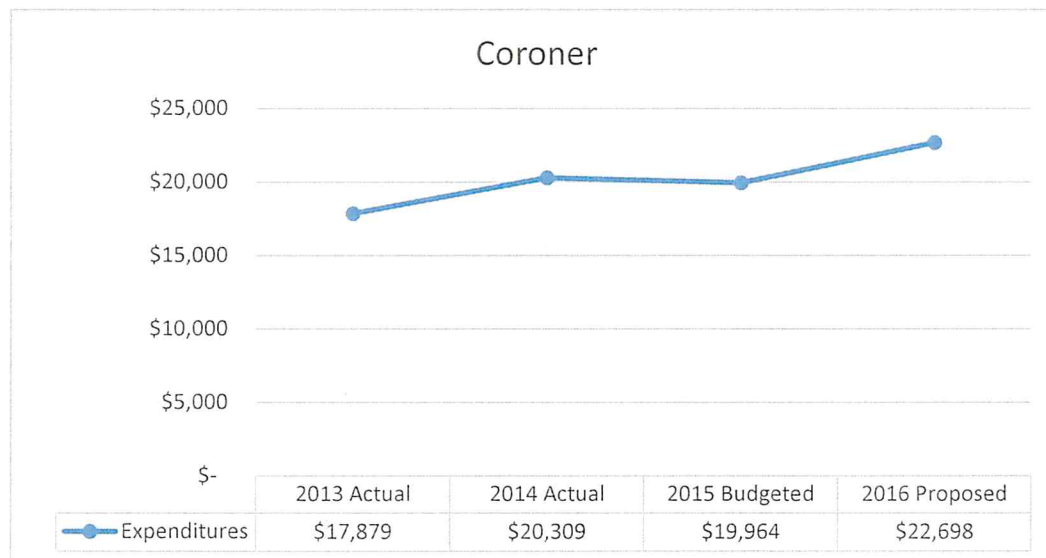
100 General Fund
53570 Fire Stations & Buildings

Acct No.	Name	2015 Budget
53570		
52.2140	Lawn Care/Grounds Maintenance	3,388
52.2200	Repairs & Maintenance - HT A/C Elect Plumb	500
52.2204	Repairs & Maintenance/Bldg	500
52.2206	Exterminating	175
52.3200	Communications	900
53.1102	Supplies - Tools Etc	238
53.1106	Supplies - Cleaning	475
53.1230	Electricity	16,000
53.1240	Utilities - Propane Gas	9,500
Total:		\$31,676



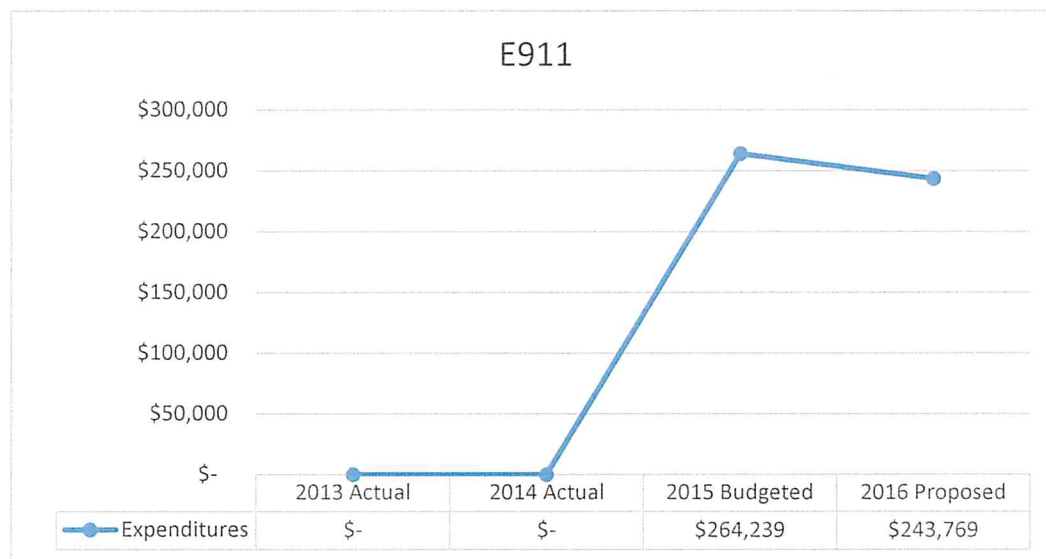
100 General Fund**53700 Coroner/Medical Examiner**

Acct No.	Name	2016 Budget
53700		
51.1100	Salaries	4,009
51.2100	Group Insurance	6,661
51.2200	Social Security/FICA	249
51.2300	Medicare	58
51.2400	Retirement Contribution	0
51.2700	Worker's Comp	41
52.1206	Medical Examinations	7,125
52.3200	Communications	1,629
52.3201	Stamps/Postage	0
52.3700	Education and Training	2,185
53.1100	Printing/Office Supplies	741
Total:		\$22,698



100 General Fund**53800 E-911**

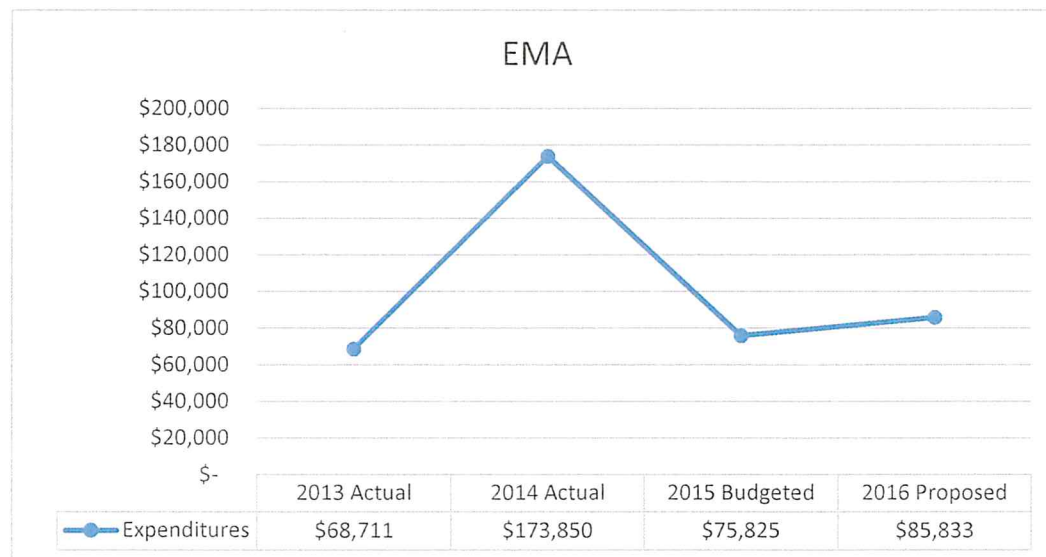
Acct No.	Name	2016 Budget
53800		
51.1100	Salaries	170,227
51.1300	Salary - Overtime	
51.2100	Group Insurance	39,966
51.2200	Social Security/FICA	10,726
51.2300	Medicare	2,508
51.2400	Retirement Contribution	10,815
51.2700	Worker's Comp	2,027
52.1310	Code Red	7,500
Total:		\$243,769



100 General Fund
53920 Emergency Management

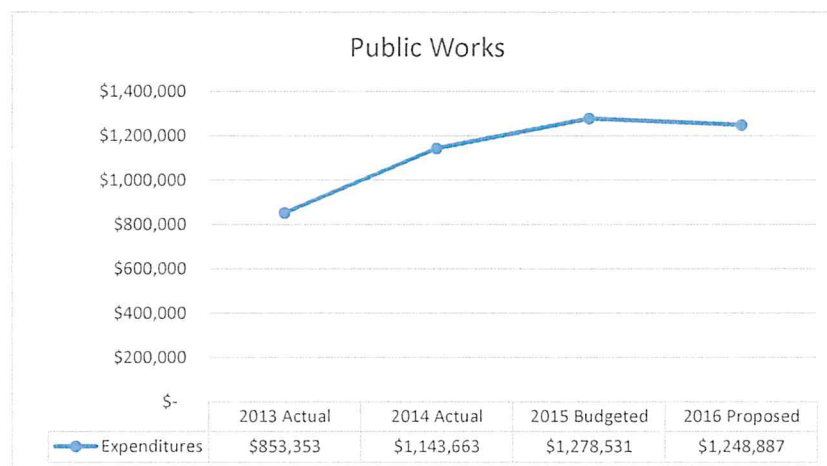
Acct No.	Name	2016 Budget
53920		
51.1100	Salaries - Department head	12,607
51.1101	Salary - Regular Employees	9,756
51.1111	Supplement - PPA	4,295
51.2200	Social Security/FICA	1,653
51.2300	Medicare	387
51.2700	Worker's Compensation	272
52.2201	Repairs & Maintenance - Office Equipment	100
52.2202	Repairs & Maintenance - Vehicles	100
52.2203	Repairs & Maintenance - Other Equipment	3,750
52.3200	Telephone	1,600
52.3201	Postage	150
52.3600	Professional Dues	100
52.3700	Education & Training	3,500
53.1100	Supplies - Office Supplies & Printing	523
53.1122	CERT Training Grant	1,100
53.1123	Early Warning System Grant	39,760
53.1124	PPA Grant	1,200
53.1126	LEFC Grant	4,000
53.1230	Electricity / Water	480
53.1270	Gasoline/Diesel	500

Total:	\$85,833
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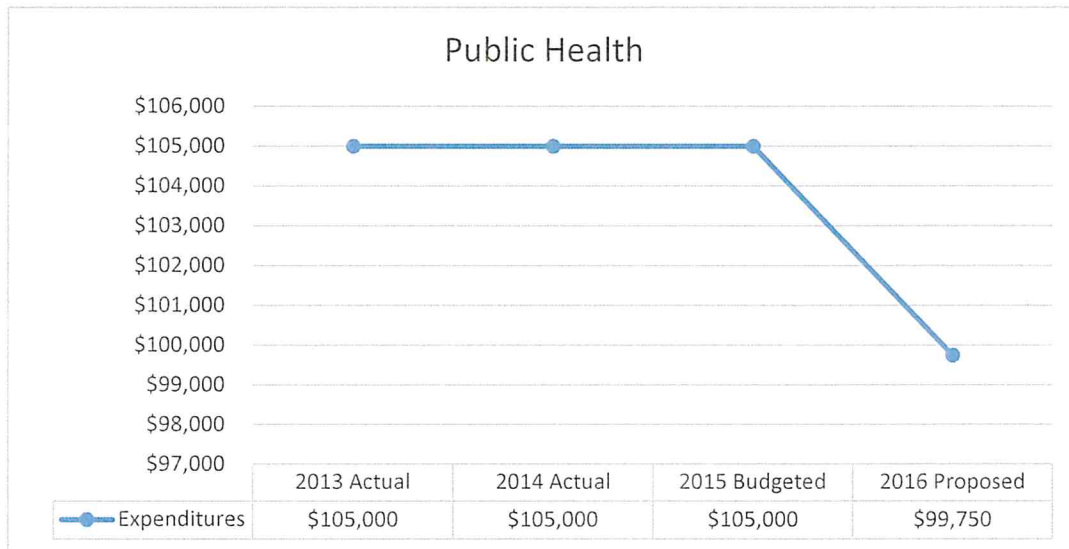
100 GENERAL FUND
54100 Public Works

Acct No.	Name	2016 Budget
54100		
51.1100	Salaries	50,000
51.1101	Salary - Regular Employees	444,900
51.1300	Salaries-Overtime	8,000
51.2100	Group Insurance	84,518
51.2200	Social Security/FICA	28,891
51.2300	Medicare	6,757
51.2400	Employee's Retirement	30,677
51.2700	Worker's Compensation	48,913
52.1203	Physical/Drug Screen/Polograph	500
52.2140	Lawn Care/Grounds Care	500
52.2200	Repairs & Mainrenance/Ht/Air/Elect/Plumb	250
52.2201	Repairs & Maintenance/Office Equip	2,500
52.2202	Repairs & Maintenance/Vehicles	30,000
52.2203	Repairs & Maintenance/Other Equipment	4,500
52.2204	Repairs & Maintenance/Buildings	1,000
52.2206	Exterminating	250
52.2210	Contracts	1,500
52.2320	Rental of Equipment	500
52.3200	Telephones	10,000
52.3300	Advertising/Legal Ads	200
52.3700	Education & Training	1,500
53.1100	Supplies	950
53.1102	Supplies/Tools/Etc	17,100
53.1106	Supplies/Cleaning	1,425
53.1130	Tires/Tubes	13,013
53.1230	Electricity	10,000
53.1240	Utilities-Propane	6,000
53.1270	Motor Fuel & Lubricants	85,000
53.1700	Uniform Rentals	7,500
54.1400	Infrastructure - Road Construction	300,000
58.2200	Capital Lease- Debt Service	52,043
Total:		\$1,248,887



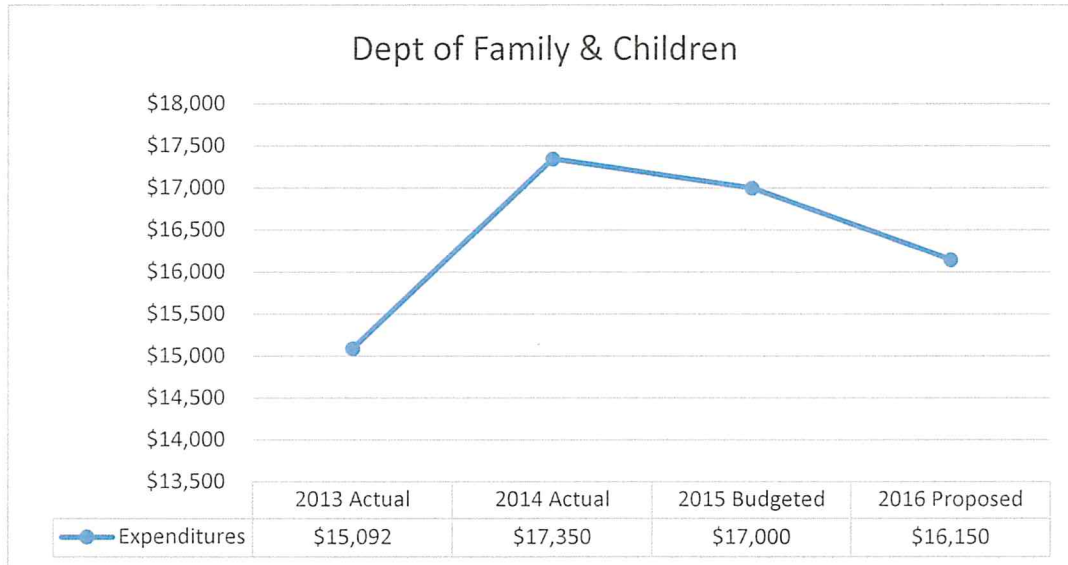
100 General Fund
55110 Public Health Administration

Acct No.	Name	2016 Budget
55110		
57.2001	Contract-McIntosh Trail Mental Health	4,750
57.2004	Reimbursement Expenses	95,000
Total:		\$99,750



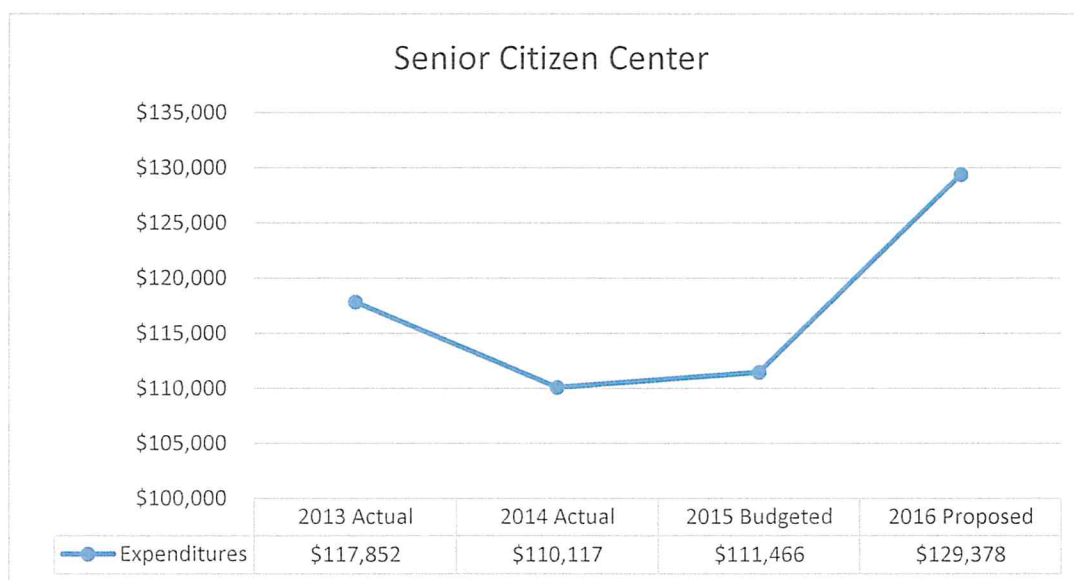
100 General Fund**55440 Department of Family and Children Services**

Acct No.	Name	2016 Budget
55440		
57.2004	Reimbursement Expenses	15,000
57.3002	Pauper Burials	1,150
Total:		\$ 16,150.00



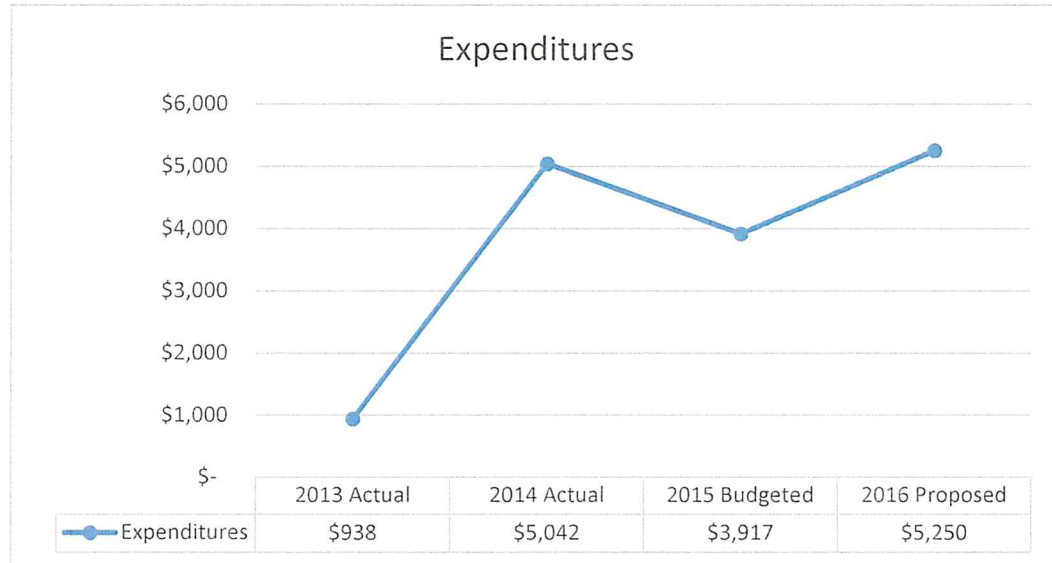
100 GENERAL FUND
55520 Senior Citizens

Acct No.	Name	2016 Budget
55520		
51.1100	Salary-Department Head	30,450
51.1114	Salary-SCAAA Meals Grant	25,250
51.1200	Salary-Part Time	3,800
51.2100	Employee Health Ins	6,661
51.2200	Social Security/FICA	1,888
51.2300	Medicare	442
51.2400	Retirement	0
51.2700	Worker's Comp	697
52.2202	Repairs & Maintenance/Vehicle	500
52.2206	Exterminating	100
52.3200	Telephone	2,500
52.3201	Stamps/Postage	100
52.3600	Dues & Fees	45
52.3700	Education & Training	200
53.1100	Supplies	713
53.1116	Senior Citizen Activities	1,200
53.1270	Motor Fuel & Lubricants	1,000
53.1302	Congregate Meals Expense	53,832
Total:		\$129,378



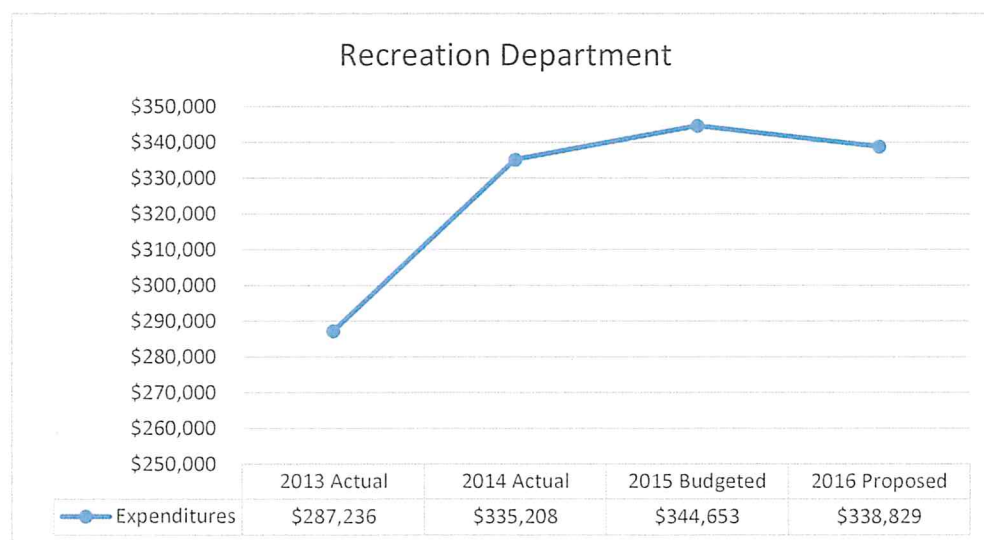
100 General Fund
55540 Public Transportation

Acct No.	Name	2016 Budget
55540		
57.2004	Reimbursement Expenses - (Three Rivers RDC)	5,250
Total:		\$5,250



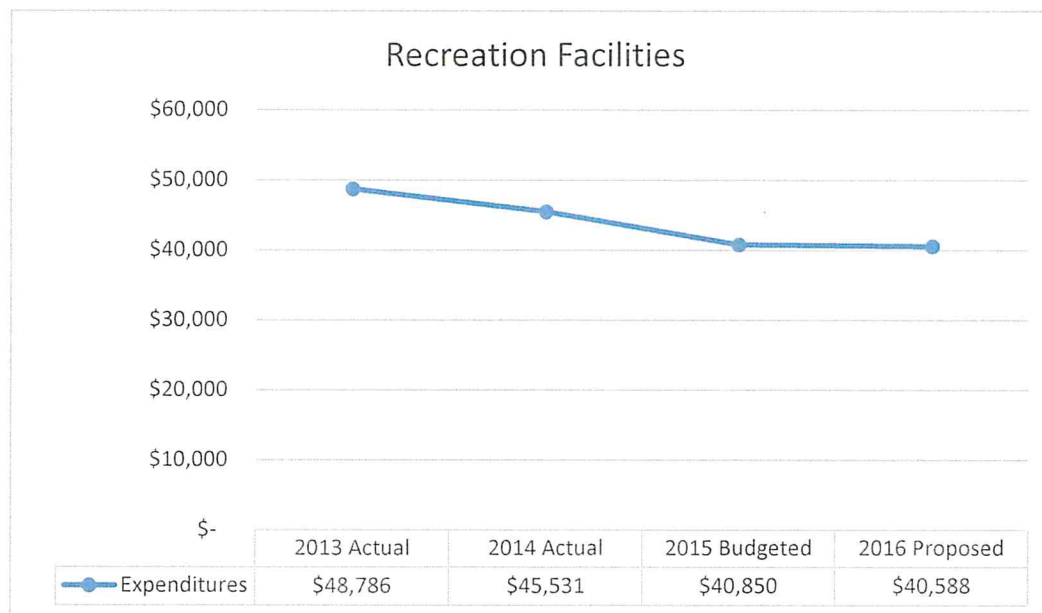
100 GENERAL FUND
56120 Recreation Department

Acct No.	Name	2015 Budget
56120		
51.1100	Salary-Department Head	50,000
51.1101	Salary-Regular Employees	156,901
51.1200	Salary-Part Time	6,046
51.2100	Group Insurance	39,966
51.2200	Social Security/FICA	13,618
51.2300	Medicare	3,185
51.2400	Retirement	13,366
51.2700	Worker's Comp	9,247
52.1203	Phys/Drug Screen	
52.2140	Lawn Care/Grounds Maintenance	2,500
52.2201	Repairs & Maintenance-Equipment	3,200
52.2202	Repairs & Maintenance-Vehicle	2,500
52.2203	Repairs & Maintenance-Other Equipment	8,000
52.3200	Telephone	3,500
52.3201	Postage	150
52.3600	Dues & Fees	1,200
52.3700	Education & Training	1,500
52.3850	Security- Contract	10,000
53.1100	Office Supplies	950
53.1102	Supplies/Tools	0
53.1130	Tires/Tubes	1,000
53.1270	Motor Fuel & Lubricants	10,000
53.1700	Uniforms	2,000
Total:		\$338,829



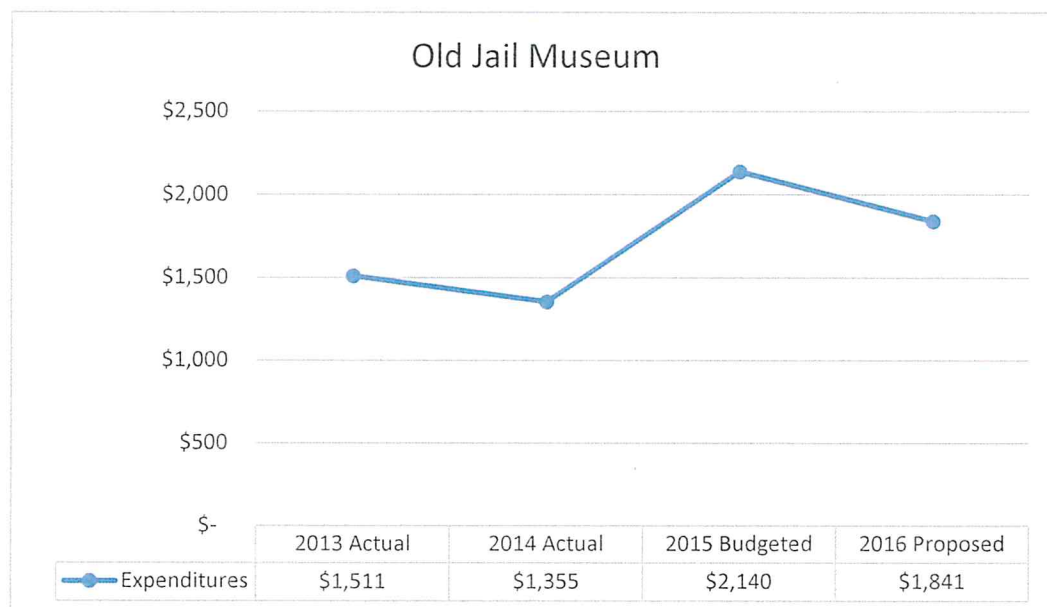
100 General Fund**56130 Recreation Facilities**

Acct No.	Name	2015 Budget
56130		
52.2200	Repairs & Maintenance - HT A/C Elect Plumb	2,100
52.2202	Repairs & Maintenance-Vehicle	0
52.2203	Repairs & Maintenance-Other Equipment	0
52.2206	Exterminating	500
53.1100	Printing/ Office Supplies	
53.1102	Supplies - Tools Etc	1,900
53.1106	Supplies - Cleaning	3,088
53.1220	Utilities - Natural Gas	6,000
53.1230	Electricity	27,000
Total:		\$40,588



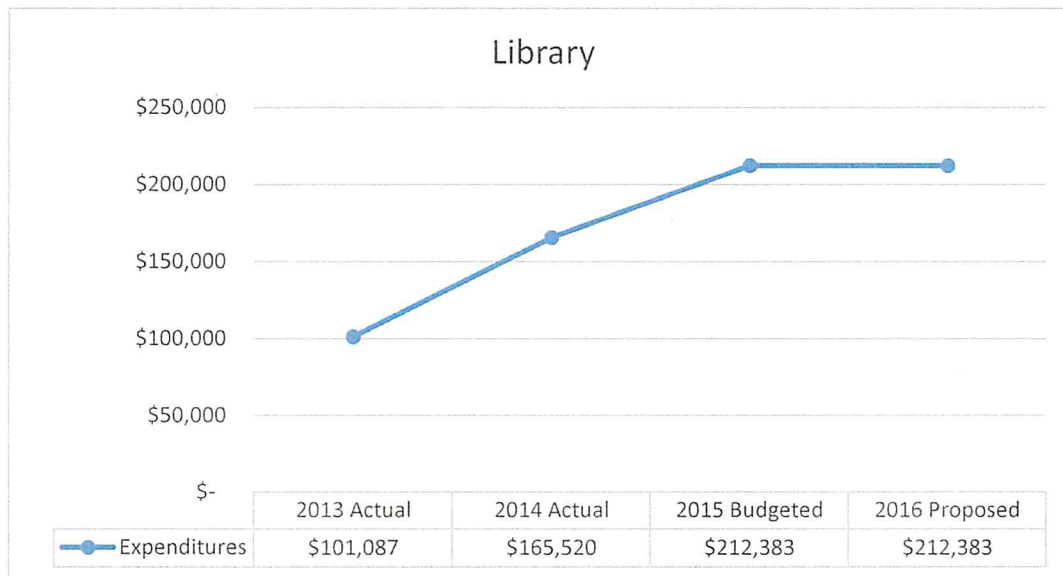
100 General Fund
56172 Old Jail Museum

Acct No.	Name	2016 Budget
56172		
52.2200	Repairs & Maintenance - HT A/C Elect Plumb	100
52.2203	Repairs & Maintenance - Other Equipment	300
52.2204	Repairs & Maintenance/Bldg	95
52.2206	Exterminating	221
52.3200	Telephone	700
52.3201	Stamp/Postage	100
53.1100	Supplies - Office	325
Total:		\$1,841



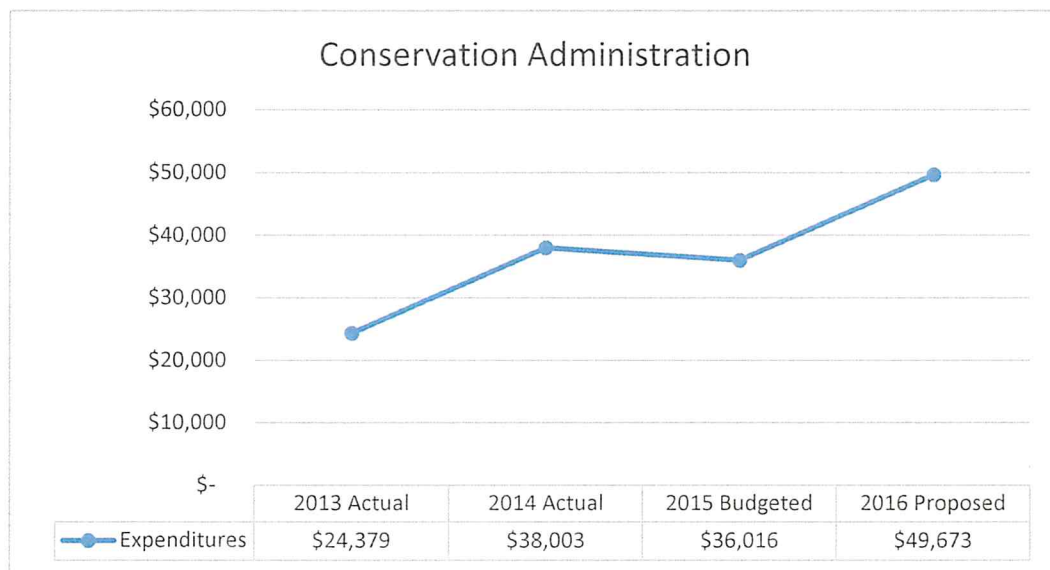
100 GENERAL FUND**56510 Library**

Acct No.	Name	2016 Budget
56510		
52.1370	Library Programs	212,383
TOTAL:		\$212,383

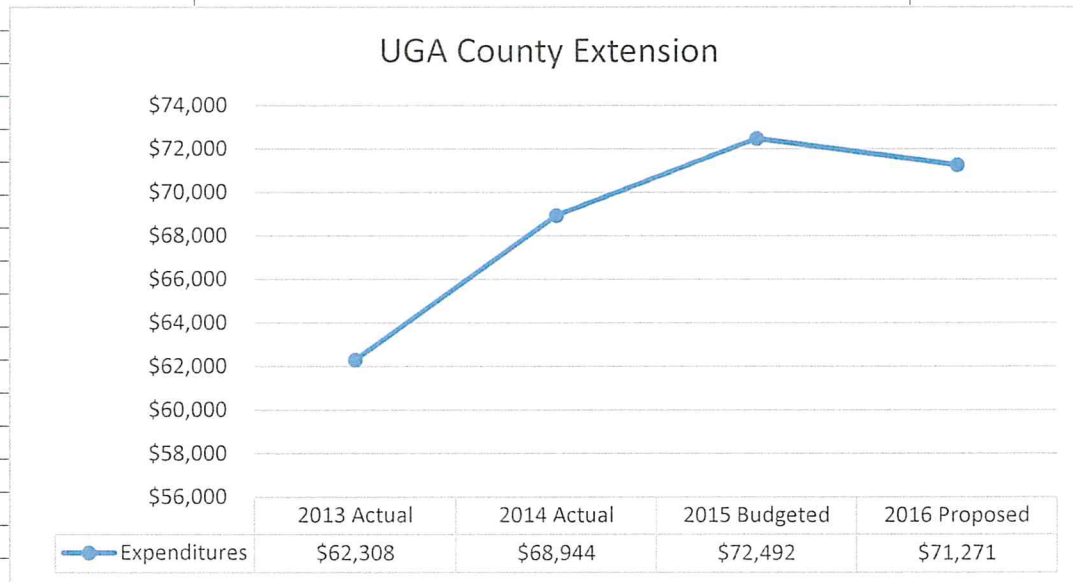


100 General Fund**57110 Conservation Administration - NRCS**

Acct No.	Name	2016 Budget
57110		
51.1101	Salary-Regular Employees	36,710
51.2100	Group Insurance	6,661
51.2200	Social Security/FICA	2,276
51.2300	Medicare	532
51.2400	Retirement	3,120
51.2700	Worker's Comp	374
57.2006	Allocation	
Total:		\$49,673



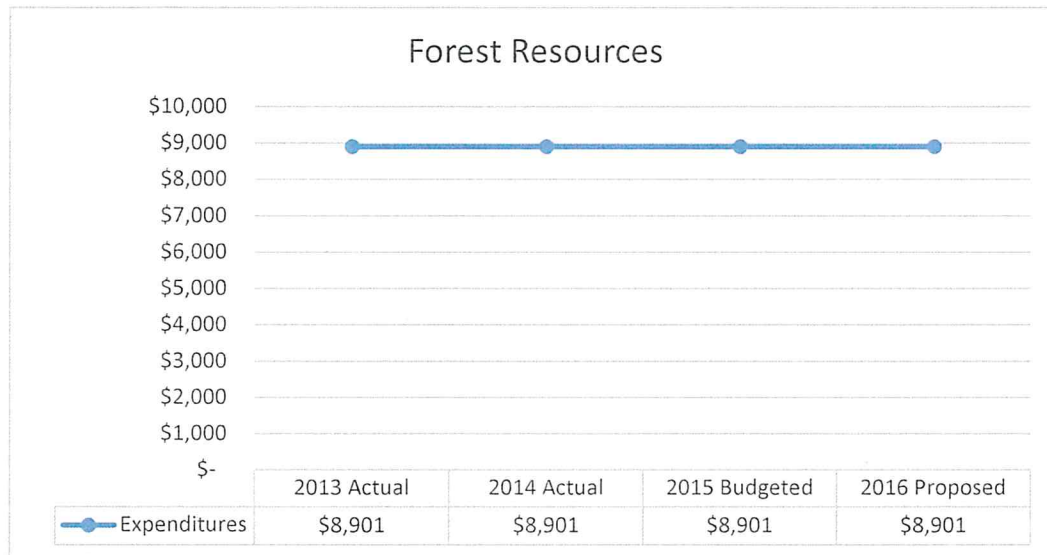
100 General Fund		
57130 UGA County Extension Office		
Acct No.	Name	2016 Budget
57130		
51.1100	Salaries - Department head	17,922
51.1101	Salary - Regular Employees	24,720
51.2200	Social Security/FICA	2,644
51.2300	Medicare	618
51.2400	Employee's Retirement	5,077
52.2201	Repairs & Maintenance - Office Equipment	2,100
52.2202	Repairs & Maintenance - Vehicles	232
52.2206	Exterminating	180
52.3200	Telephone	4,000
52.3201	Postage	150
52.3500	Travel	8,500
52.3700	Education & Training	2,000
53.1100	Supplies - Office Supplies & Printing	1,130
53.1102	Supplies/Tools/ETC	1,650
53.1106	Supplies-Cleaning	48
53.1270	Engery-Gasoline/Diesel	300
54.2400	Purchase of Equipment	
Total:		\$71,271



100 General Fund**57140 Forest Resources - 2 Rivers RD&C**

Acct No.	Name	2016 Budget
57140		
57.2004	Reimbursement Expenses - Two Rivers	300
57.2004	Reimbursement Expenses – Georgia Forestry Commission	8,601

Total: \$8,901



2016 Lamar County

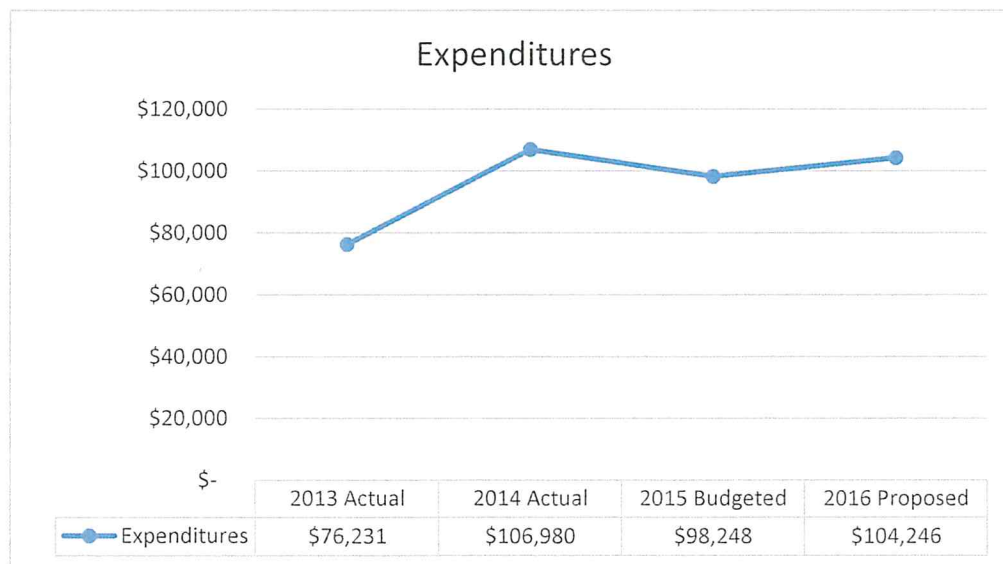
100 GENERAL FUND

57400 Planning Development

Acct No.	Name	Zoning	Building Inspection & Code Enforcement	Total
57400				
51.1100	Salary-Dept. Head	43,026	42,189	85,215
51.1101	Salary-Regular Employees	29,238	14,560	43,798
51.1106	Board of Appeals	600	0	600
51.1107	Planning Commissioners	600	0	600
51.1300	Salaries-Overtime	0	2,500	2,500
51.2100	Employee's Health Ins	13,322	13,322	26,644
51.2200	Social Security/FICA	4,393	3,439	7,832
51.2300	Medicare	1,027	883	1,910
51.2400	Employee's Retirement	6,142	6,061	12,203
51.2700	Worker's Compensation	723	800	1,523
52.1200	Professional Services/Attorney	475	1,800	2,275
52.1230	Professional Services/Engineering	0	0	0
52.2110	Disposal-Cleanup	0	0	0
52.2201	Repairs & Maintenance/Office Equip	1,400	0	1,400
52.2220	Repairs/Maintenance Vehicle	0	300	300
52.3200	Communication	700		700
52.3201	Postage	500	75	575
52.3210	Telephone	0	1,200	1,200
52.3300	Advertising	400	0	400
53.1740	Books & Periodicals	0	125	125
52.3600	Professional Dues	200	1,000	1,200
52.3700	Education & Training	550	380	930
53.1100	Supplies	950	0	950
53.1130	Tires/tubes	0	2,000	2,000
53.1270	Motor Fuel & Lubricants	0	0	0
53.1740	Animal Control Expenses	0	3,346	3,346
54.2200	Purchase- Vehicles		0	0
Total:		104,246	93,980	\$198,226

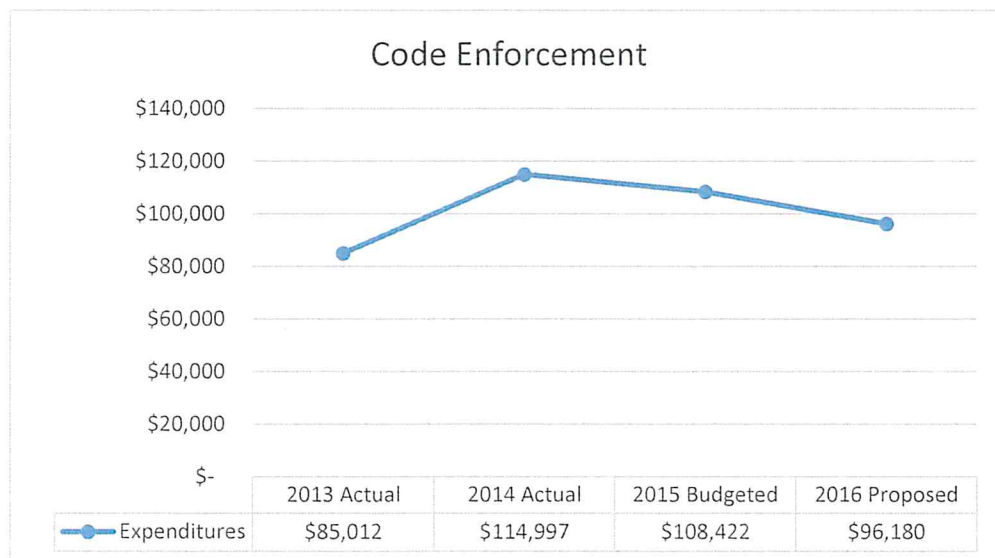
100 GENERAL FUND**57410 Zoning**

Acct No.	Name	2016 Budget
57410		
51.1100	Salaries - Department Head	43,026
51.1101	Salary - Regular Employees	29,238
51.1106	Board of Appeals - Fees	600
51.1107	Planning Commission - Fees	600
51.2100	Group Insurance	13,322
51.2200	Social Security/FICA	4,393
51.2300	Medicare	1,027
51.2400	Employee's Retirement	6,142
51.2700	Worker's Compensation	723
52.1200	Attorney Fees	475
52.1230	Professional Services/Engineering	0
52.2201	Repairs & Maintenance/ Office Equipt	1,400
52.3200	Communications	700
52.3201	Postage	500
52.3210	Telephone	0
52.3300	Advertising	400
52.3650	Professional Dues	200
52.3700	Education & Training	550
53.1100	Supplies	950
Total:		\$104,246



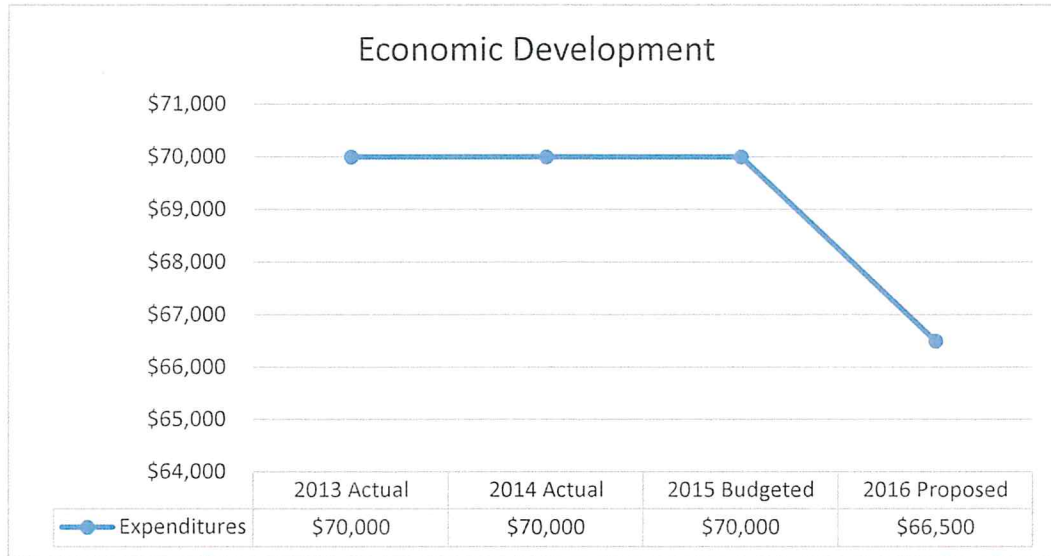
100 GENERAL FUND**57450 Code Enforcement & Building Inspections**

Acct No.	Name	2016 Budget
57450		
51.1100	Salaries	42,189
51.1101	Salaries-Regular Employees	14,560
51.1300	Salaries - overtime	2,500
51.2100	Group Insurance	13,322
51.2200	Social Security/FICA	3,439
51.2300	Medicare	883
51.2400	Employee's Retirement	6,061
51.2700	Worker's Compensation	800
52.1200	Professional Services/Attorney	1,800
52.2110	Disposal - Clean up	2,200
52.2220	Repairs/Maint Vehicle	300
52.3201	Postage	75
52.3210	Telephone	1,200
52.3600	Dues & Fees	125
52.3700	Education & Training	1,000
53.1100	Office Supplies	380
53.1130	Tires/Tubes	0
53.1270	Motor Fuel & Lubricants	2,000
53.1401	Books & Periodicals	0
53.1740	Animal Control Expenses	3,346
54.2200	Purchase of Vehicle	
Total:		\$96,180



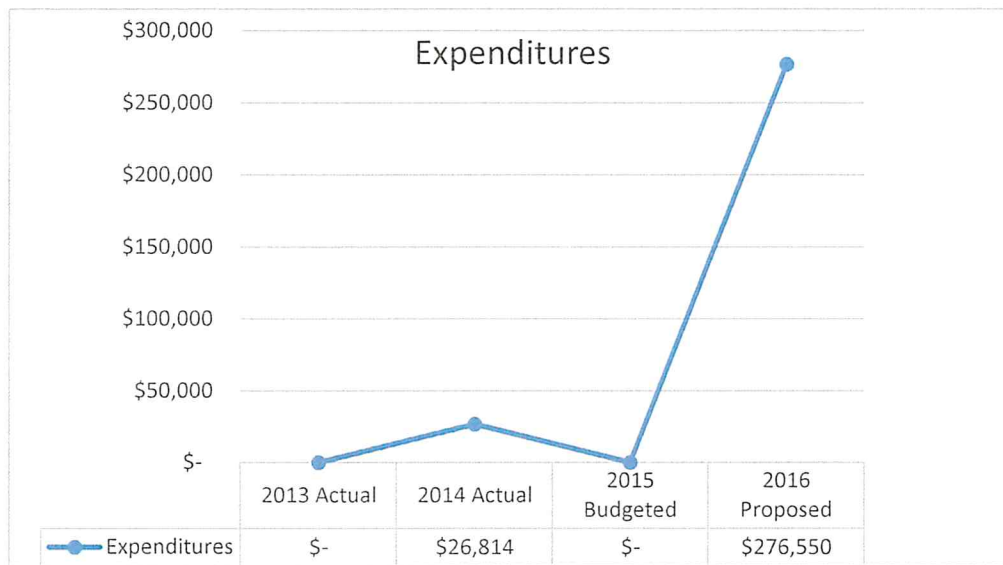
100 GENERAL FUND**57520 Economic Development**

Acct No.	Name	2016 Budget
57500		
57.2006	Allocation	66,500
Total:		\$66,500



100 GENERAL FUND
8000 Debt Service

Acct No.	Name	2016
8000		
58.1300	Debt Service	276,550
Total:		\$276,550



2013 Lamar County		
DRUG ABUSE TREATMENT AND EDUCATION		
Expenditures		
Acct No.	Name	2016 Budget
52.1203	Professional Services	5,000
52.3600	Due & Fees	0
57.1010	Towaliga Accountilibility Court	35,746
TOTAL:		40,746

2015 Lamar County		
Lamar County Emergency 911 Fund		
Expenditures		
Acct No.	Name	2016 Budget
51.1101	Salary E911	98,500
52.3200	Communication	69,630
54.2500	Capital Outlay	25,755
57.2004	Recovery E911 Fees	3,115
TOTAL:		197,000

**321 SPLOST
50000 SPLOST II**

Acct No.	Name	2016 Budget
50000		
57.1100	Splost II- Share Reimb	645,750
Total:		\$645,750

321 SPLOST
53570 Fire Department

<u>Acct No.</u>	<u>Name</u>	<u>2015 Budget</u>
53570		
52.2210	Repairs & Maintenance/Equip	
52.2320	Rental of Equipment	
53.1160	Other Supplies	
53.1270	Motor Fuel & Lub	
54.1200	Site Improvements	
56.2000	Lease Payment	110,694
54.1300	Building Construction	
54.2200	Purchase of Vehicle	
Total:		110,694

321 SPLOST FUND
54100 Public Works

Acct No.	Name	2015 Budget
54100		
52.1230	Professional Services/Engineering	125,000
52.2205	Repairs & Maintenance/Roads	350,000
52.2209	Infrastructure - Bridge	
52.2210	Repairs & Maintenance	
54.1100	Purchase Of Property	
54.1400	Infrastructure - Road Construction	54,694
58.1220	C/L Principal- Chipper	9,537
58.1230	C/L Principal- Roller	6,813
58.2220	D/S- Interest- Chipper	1,083
58.2230	D/S- Interest- Roller	
Total:		\$547,127

2011-2017 SPLOST		2011-2017 SPLOST			
POTENTIAL RESURFACING PROJECTS		POTENTIAL (PAVING) TRIPLE TREATMENT PROJECTS			
ROAD NAME	MILES	ROAD NAME	MILES	SECOND PART OF ROAD	
Jackson Hwy	1.1	Country Lane Rd	0.0		
Crane Road	1.7	Potts Pond Rd	0.4		
Community Church Rd		Norris Road	0.1		
Fredonia Church Road		Hide Away Rd	0.0		
Brent Road/Phase 3	1.4	Dumas Road			
Wilmont Road	1.2	Brown Spring Rd			
Van Buren Road	0.4	Harmopny Hill Ranch	1.2		
Adkins Road	7.4	Pleasant Road			
Silver Dollar Road	0.5	Yancy Road			
Line Road	3.9				
Brown Springs Road	0.6				
Crawford Road	0.5				
Williams Road	1.1				
Steele Road	0.5				
Zellner Road	2.7				
Berry Road	6.8				
Edie Creek Road	1.5				
Johnstonville Road					
Bell Road					
Fellowship Dr					
Old Milner Rd					
Industrial Dr					
Grove Street					
Our approximate cost for Resurfacing with Triple		TOTAL:			
Treatment is \$32,853.33 per mile		Our approximate cost for paving with Triple			
		include road prep.			

Total amount allocated to Public Works Equipment is \$495,000.00
Total amount allocated to Public Works Roads & Bridges is \$3,261,131.00

321 SPLOST
62000 Parks & Recreation Department

Acct No.	Name	2015 Budget
62000		
52.1210	Professional Services - Engineering	0
52.2204	Repair & Maintenance of Building	75,000
53.1160	Other Supplies	0
54.1200	Site Improvement	196,429
54.2400	Purchase of Vehicle	0
54.2500	Purchase of Equipment	
Total:		\$271,429

Lamar County

Position No.	Name	Current	Group Insurance	FICA	Medicare	Retirement	Work Comp	Total
County Commissioners-1100								
1100-0001	Charles Glass RET	6,587.00	0	408	96	560	129	7,780
1100-0002	Van Baker RET	4,285.00	0	266	62	364	84	5,061
1100-0003	Bennie Horton RET	6,142.00	0	381	89	522	120	7,254
1100-0004	Robert Heiney RET	4,285.00	0	266	62	364	84	5,061
1100-0005	Nancy Thrash RET	5,856.00	0	363	85	498	115	6,917
	TOTAL:	27,155.00	0	1,684	394	2,308	532	32,073
Administration-1500								
1500-0001	Robert Zellner RET	75,000.00	0	4,650	1,088	6,375	765	87,878
1500-0002	Carlette Davidson RET/INS	43,884.00	6,661	2,721	636	3,730	448	58,080
1500-0003	Lesley Kilchris INS	34,320.00	6,661	2,128	498	2,917	350	46,874
1500-0004	Quinetta Willmaker INS	20,800.00	6,661	1,290	302	0	212	29,264
1500-0005	Sean Townsend INS	42,000.00	6,661	2,604	609	0	428	52,302
	TOTAL:	216,004.00	26,644	13,392	3,132	13,022	2,203	274,398
Board of Elections-1400								
1400-0001	Anita Reid RET/INS	36,000.00	6,661	2,232	522	3,060	367	48,475
1400-0002	Amelia Dutton	14,300.00	0	887	207	0	146	15,394
1400-0003	Elaine Williams	1,200.00	0	74	17	0	12	1,304
1400-0004	Harold Ivey	1,200.00	0	74	17	0	12	1,304
	Harold Jackson	1,200.00	0	74	17	0	12	1,304
	Monica Walters	1,200.00	0	74	17	0	12	1,304
	Robert Becker	1,200.00	0	74	17	0	12	1,304
	Total:	56,300.00	6,661	3,491	816	3,060	574	70,389
IT								
1535-0001	Dexter Whitlock INS	40,000.00	6,661	2,480	580		800	50,521
		40,000.00	6,661	2,480	580	0	800	50,521
Tax Commissioner-1545								
1545-0001	Andrea Anthony INS	58,592.54	6,661	3,633	850		598	70,334
1545-0002	Charlotte O'Neal INS	33,176.00	6,661	2,057	481		338	42,713
1545-0003	Denise Connell INS	31,200.00	6,661	1,934	452		318	40,566
1545-0004	Abbegale Ginn INS	21,008.00	6,661	1,302	305		214	29,490
1545-0005	Amanda Gamez INS	21,632.00	6,661	1,341	314		221	30,168
	Total:	165,608.54	33,305.00	10,267.73	2,401	0.00	1,689.21	213,272

[illegible]

			New Salary	Health Ins.	FICA	Medicare	Retirement	Work Comp	Total
	Sheriff-3310								
3310-0001	Bradley White INS		62,446.02	6,661	3,872	905		2,848	76,732
3310-0002	Leslie Holmes RET/INS		47,380.32	6,661	2,938	687	4,027	2,161	63,854
3310-0003	Todd Pippin RET/INS		46,349.94	6,661	2,874	672	3,940	2,114	62,610
3310-0004	David Knight RET/INS		43,260.10	6,661	2,682	627	3,677	1,973	58,880
3310-0005	Brandon Goins RET/INS		38,592.00	6,661	2,393	560	3,280	1,760	53,245
3310-0006	Ricky Fallings INS		32,832.00	6,661	2,036	476		1,497	43,502
3310-0007	Shane Moore RET/INS		38,062.08	6,661	2,360	552	3,235	1,736	52,606
3310-0008	Al White		37,969.92		2,354	551		1,731	42,606
3310-0009	Donna Tynes RET/INS		32,832.00	6,661	2,036	476	2,791	1,497	46,293
3310-0010	Ginger Story RET/INS		39,168.00	6,661	2,428	568	3,329	1,786	53,941
3310-0011	Jennie Devane RET/INS		35,343.36	6,661	2,191	512	3,004	1,612	49,324
3310-0012	Jeremy Haire RET/INS		38,016.00	6,661	2,357	551	3,231	1,734	52,550
3310-0013	Jeff Dawson RET/INS		31,104.00	6,661	1,928	451	2,644	1,418	44,207
3310-0014	Johnathan Hamrick RET/INS		33,223.68	6,661	2,060	482	2,824	1,515	46,765
3310-0015	Karen Walker RET/INS		32,891.90	6,661	2,039	477	2,796	1,500	46,365
3310-0016	Michael Bailey RET/INS		37,370.88	6,661	2,317	542	3,177	1,704	51,771
3310-0017	Michael Newman RET/INS		35,343.36	6,661	2,191	512	3,004	1,612	49,324
3310-0018	Waymon Henson RET/INS		29,952.00	6,661	1,857	434	2,546	1,366	42,816
3310-0019	Maria Gebelein RET/INS		29,952.00	6,661	1,857	434	2,546	1,366	42,816
3310-0020	Brett Newman RET/INS		40,343.04	6,661	2,501	585	3,429	1,840	55,359
3310-0021	Marion Hood RET/INS		30,993.41	6,661	1,922	449	2,634	1,413	44,073
3310-0022	Chad Payne RET/INS		42,716.16	6,661	2,648	619	3,631	1,948	58,224
3310-0023	Jerry Meadows RET/INS		42,716.16	6,661	2,648	619	3,631	1,948	58,224
3310-0024	Chris Webster RET/INS		42,716.16	6,661	2,648	619	3,631	1,948	58,224
3310-0025	Laura Hughes Clark RET/INS		27,040.00	6,661	1,676	392	2,298	1,233	39,301
3310-0026	Hope McEachern RET/INS		38,016.00	6,661	2,357	551	3,231	1,734	52,550
3310-0027	Kolin Hunter RET/INS		30,993.41	6,661	1,922	449	2,634	1,413	44,073
3310-0028	Michael Martin RET/INS		35,596.80	0	2,207	516	3,026	1,623	42,969
3310-0029	Suzanne Cooper RET/INS		31,541.76	0	1,956	457	2,681	1,438	38,074
3310-0030	Rolanda Foster RET/INS		34,560.00	0	2,143	501	2,938	1,576	41,717
3310-0031	Shannon Williamson P/T		29,952.00	0	1,857	434	2,546	1,366	36,155
3310-0032	Anthony Thompson RET		34,560.00	0	2,143	501	0	1,576	38,780
3310-0033	Mark Whitwell P/T		12,480.00	0	774	181	0	569	14,004
3310-0034	Frederick Oates P/T		35,343.36	6,661	2,191	512	3,004	1,612	49,324
3310-0035	Adam Rowell RET/INS								
3310-0036	Vacant								
3310-0037	Harry English P/T								
	Total:		1,274,223.53	172,789.00	79,011.19	18,478.42	92,997.31	58,111.45	1,709,480
	Jail Operations-3326								
3326-0001	Lamar Bunn RET/INS		45,000.00	6,661	2,790	653	3,825	2,052	60,981
3326-0002	Kathryn Farr		25,344.00		1,571	367	0	1,156	28,439
3326-0003	Cathy Traylor RET/INS		28,408.32	6,661	1,761	412	2,415	1,295	40,953
3326-0004	Brian Ross INS		25,344.00	6,661	1,571	367		1,156	35,100
3326-0005	Taylor Bannister		25,344.00		1,571	367		1,156	28,439
3326-0006	Matthew Wellons INS		25,344.00	6,661	1,571	367		1,156	35,100
3326-0007	James Zellner (W/C)		32,274.43	6,661	2,001	468		1,472	42,876
3326-0008	Barclay Banta		5,720.00	0	355	83		261	6,418

3326-0009	Ashley Johnson	RET/INS	30,643.20	6,661	1,900	444	2,605	1,397	43,650
3326-0010	Adrea Clemmons	INS	25,344.00	6,661	1,571	367		1,156	35,100
3326-0011	Norma Jean Parker	INS	22,880.00	6,661	1,419	332		0	31,292
3326-0012	Laurie Cauthen	RET/INS	22,880.00	6,661	1,419	332	1,945	0	33,237
3326-0013	Rebecca Hardeman	RET/INS	25,646.40	0	1,590	372	2,180	0	29,789
3326-0014	Brahm Patterson	INS	25,344.00	6,661	1,571	367		101	34,045
3326-0015	Bossie Davis	RET/INS	27,786.24	6,661	1,723	403	2,362	1,267	40,202
3326-0016	Cynthia Patten	RET/INS	27,664.00	6,661	1,715	401	2,351	1,261	40,054
3326-0017	Stephanie Melton	RET/INS	31,116.80	6,661	1,929	451	2,645	0	42,804
3326-0018	Sylvia Pye	RET/INS	32,136.00	6,661	1,992	466	2,732	1,465	45,452
3326-0019	Teresa McWhorter	RET	35,596.80		2,207	516	3,026	1,623	42,969
3326-0020	Peggy Sumner (Retiring 7/1/15)		42,716.16		2,648	619		1,948	47,932
3326-0021	Sarah Buckle	P/T	34,560.00		2,143	501		1,576	38,780
3326-0022	Luann Bowie	P/T	34,560.00		2,143	501		1,576	38,780
3326-0023	Mindy Strickland (INS 8/1)		45,000.00	6,661	2,790	653		2,052	57,156
3326-0024	John Thurman (P/T)						0		
3326-0025	Vacant						0		
3326-0026	Wesley Lewis (P/T)						0		
3326-0027	Vacant								
	Total:		670,110.35	81,163	41,952	9,811	26,085	25,128	879,543
	Fire & Rescue-3520								
3520-0001	Stephen Andrews		11,873.16	0	736	172	180	528	13,490
3520-0002	Douglas Matthews	RET/INS	31,622.34	6,661	1,961	459	2,868	1,407	38,317
3520-0003	Joseph Peters	RET/INS	31,622.34	6,661	1,961	459	2,688	1,407	38,137
3520-0004	William Reeder	RET/INS	31,622.34	6,661	1,961	459	2,868	1,407	38,317
3520-0005	Brandy Taylor		8,372.00	0	519	121	0	373	9,385
	Volunteer Fire Fighters						2700		
	TOTAL:		115,112.20	19,983	7,137	1,669	11,304	5,122	137,644
	Coroner-3700								
3700-0001	Jim Smith	RET/INS	4,008.93	6,661	249	58	341	41	11,358
	Total:		4,008.93	6,661	249	58	341	41	11,358
	Name		New Salary	Health Ins.	FICA	Medicare	Retirement	Work Comp	Total
	E911-3800								
3800-0001	Jody Dumbuya	RET/INS	23,566.40	6,661	1,461	342	2,003	240	34,274
3800-0002	Vicki Garrett	INS	22,880.00	6,661	1,419	332	0	233	31,525
3800-0003	Dawn Fulcher	RET/INS	26,873.60	6,661	1,666	390	2,284	274	38,149
3800-0004	Kathy Scheu	RET/INS	26,873.60	6,661	1,666	390	2,284	274	38,149
3800-0005	Katie Smith	RET/INS	27,040.00	6,661	1,676	392	2,298	276	38,344
3800-0006	Colleen Nicole Pitts		22,880.00		1,419	332		233	24,864
3800-0007	Brandy Roden	INS	22,880.00	6,661	1,419	332	1,945	233	33,469
3800-0008	Krystal Moreland (P/T)								
3800-0009	Kasey Thomas (P/T)								
	Total:		170,227.36	39,966	10,726	2,508	10,815	1,765	238,773

	Name	New Salary	Health Ins.	FICA	Medicare	Retirement	Work Comp	Total
	NRCS-7110							
7110-0001	Kyle Penny RET/INS	36,710.40	6,661	2,276	532	3,120	374	49,675
	Total:	36,710.40	6,661	2,276	532	3,120	374	49,675
	UGA County Extension-7130							
7130-0001	Wes Smith	17,922.00	0	1,111	260		0	19,293
7130-0002	Darlene M. Williams	12,360.00	0	766	179	0	0	13,306
7130-0003	Octavia Jackson	12,360.00	0	766	179	0	0	13,306
	Total:	42,642.00	0	2,644	618	0	0	45,904
	Building & Zoning-7220							
7220-0001	Danny Gunter RET/INS	43,026.00	6,661	2,668	624	3,657	439	57,075
7220-0002	Lavetrece Walker RET/INS	29,238.00	6,661	1,813	424	2,485	298	40,919
7450-0001	Wimpy Vaughan RET/INS	42,189.16	6,661	2,616	612	3,586	827	56,491
7450-0002	Charlie Peters RET/INS	29,120.00	6,661	1,805	422	2,475		29,120
	Angela Preston	360.00	0	22	5	0	19	406
	Danny English	360.00	0	22	5	0	19	406
	Gerald Thompson	360.00	0	22	5	0	19	406
	Lawton Park	360.00	0	22	5	0	19	406
	Richard Miller	360.00	0	22	5	0	19	406
	Danny Vaughn	360.00	0	22	5	0	19	406
	Dean Gore	360.00	0	22	5	0	19	406
	William McCallister	360.00	0	22	5	0	19	406
	Vacant	360.00	0	22	5	0	19	406
	Vacant	360.00	0	22	5	0	19	406
	Total:	147,173.16	26,644	9,125	2,134	12,204	1,749	187,665
			698,164.00					
	Grand Total:	\$ 4,246,375.64	\$ 698,164.00	\$ 261,854.51	\$ 61,112.06	\$ 276,362.80	\$ 160,459.14	\$ 6,032,426.44