

**LAURENS COUNTY, GEORGIA
FY 2022 BUDGET SUMMARY**

GOVERNMENTAL FUNDS, OTHER FUNDS, AND COMPONENT UNITS

	<u>General Fund</u>	<u>Permanent Fund</u>	<u>Sanitation Fund</u>	<u>Insurance Fund</u>	<u>Public Facilities Auth</u>	<u>Airport</u>
Revenue	\$ 30,026,010	\$ 34,000	\$ 1,146,000	\$ 4,670,500	\$ 500	\$ 272,250
Expenditures	\$ 30,026,010	\$ 34,000	\$ 1,146,000	\$ 4,670,500	\$ 500	\$ 272,250
Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

	<u>Victims Assistance</u>	<u>Confiscated Assets</u>	<u>Drug Fund</u>	<u>Juvenile Fund</u>	<u>E-911/ EMA</u>	<u>Cleared Drug</u>
Revenue	\$ 208,200	\$ 10,000	\$ 17,000	\$ 1,500	\$ 1,415,755	\$ 60,000
Expenditures	\$ 208,200	\$ 10,000	\$ 17,000	\$ 1,500	\$ 1,415,755	\$ 60,000
Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>Judicial Services</u>	<u>Grants</u>	<u>Commissary</u>	<u>ADR</u>	<u>Law Library</u>	<u>TIA Operating</u>
Revenue	\$ 10,000	\$ 459,758	\$ 300,000	\$ 50,000	\$ 40,000	\$ 1,000,000
Expenditures	\$ 10,000	\$ 459,758	\$ 300,000	\$ 50,000	\$ 40,000	\$ 1,000,000
Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>LMIG</u>	<u>TIA Capital</u>	<u>SPLOST Jul 18 - Jun 24</u>	<u>Sewer</u>
Revenue	\$ 1,505,000	\$ 750,000	\$ 9,005,000	\$ 86,724
Expenditures	\$ 1,505,000	\$ 750,000	\$ 9,005,000	\$ 86,724
Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

LAURENS COUNTY, GEORGIA
FY 2022 BUDGET - GENERAL FUND

	<u>FY 2022</u>
<u>Revenue:</u>	
<u>Taxes:</u>	
General Property Taxes	11,700,000
Sales Taxes	5,300,000
Alcohol Taxes	95,000
Life insurance premium tax	1,650,000
Financial Institution Tax	100,000
Penalties & Interest on Delinq. Taxes	270,000
Total Taxes	<u>\$ 19,115,000</u>
Building & Permits	68,500
Intergovernmental Revenues	3,687,500
<u>Charges for Services:</u>	
General Government	417,000
Public Safety	407,500
Other Government Agencies	560,000
Miscellaneous	6,500
Fines & Forfeitures - Clerk of Court	425,000
Fines & Forfeitures - Probate Court	2,100,000
Fines & Forfeitures - Magistrate Court	200,000
Fines & Forfeitures - Juvenile Court	2,000
Fines & Forfeitures - Other	210,500
EMS Revenue	2,644,000
Total Charges for Services	<u>\$ 6,972,500</u>
Investment Income	55,000
Rental Income	92,760
Miscellaneous Revenue	750
Other Financing Sources	34,000
Prior Year Fund Balance	-
Total General Fund Revenue	<u><u>\$ 30,026,010</u></u>

LAURENS COUNTY, GEORGIA
FY 2022 BUDGET - GENERAL FUND

	FY 2022
<u>Expenditures:</u>	
<u>General Government:</u>	
County Commissioners	134,705
County Administrator	270,470
Board of Registrars	199,675
Elections	124,175
Finance Department	262,285
County Administration Expense	3,868,765
Debt Administration	-
County Attorney	152,998
IT Department	106,355
Tax Commissioner	544,425
Tax Assessor	613,905
Courthouse	290,160
Miscellaneous Other Public Bldgs	874,500
Total General Government	\$ 7,442,418
<u>Judicial:</u>	
Court Reporter	147,808
Jury Administration	83,452
Judge of Superior Court	273,100
Clerk of Superior Court	877,550
Tax Equalization Board	10,333
District Attorney	683,230
Magistrate Court	240,980
Probate Court	332,320
Juvenile Court	116,381
Public Defender	294,735
Total Judicial	\$ 3,059,889
<u>Public Safety:</u>	
Sheriff Department	2,900,510
Drug Unit	826,615
Traffic Unit	397,495
School Security	375,210
Courthouse Security	355,575
Special Response Team	4,750
Jail	2,741,827
Community Service	8,900
Probation	750
Rural Fire	1,597,000
Coroner	112,720
Animal Control	210,654
EMS	3,565,743
Total Public Safety	\$ 13,097,749

LAURENS COUNTY, GEORGIA
FY 2022 BUDGET - GENERAL FUND

	FY 2022
<u>Public Works:</u>	
Public Works Department	1,488,530
PWD Maintenance Shop	406,590
Total Public Works	\$ 1,895,120
 <u>Health & Welfare:</u>	
Health Department	154,595
Laurens DFCS	9,000
Total Health & Welfare	\$ 163,595
 <u>Culture & Recreation:</u>	
Recreation Authority	900,000
Laurens County Library	409,678
County Agent	70,028
Forestry Commission	35,588
Total Culture & Recreation	\$ 1,415,294
Building Inspection	\$ 72,805
 <u>Community Development:</u>	
Development Authority	211,020
Community Development Grants	83,125
Total Community Development	\$ 294,145
 <u>Operating Transfers:</u>	
Operating Transfers-E-911	464,655
Operating Transfers-Sen Ctr	20,340
Operating Transfers-Airport	-
Operating Transfers-Insurance	2,100,000
Total Operating Transfers	\$ 2,584,995
Total General Fund Expenditures	\$ 30,026,010
Revenue over/(Under) Expenditures	\$ -