

**LAURENS COUNTY, GEORGIA  
FY 2024 PROPOSED 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	\$ 31,838,293	\$ 240,000	\$ 1,285,590	\$ 6,205,250	\$ 50	\$ 652,154
Expenditures	\$ 31,838,293	\$ 240,000	\$ 1,285,590	\$ 6,205,250	\$ 50	\$ 652,154
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	\$ 268,285	\$ 5,000	\$ 39,000	\$ 6,000	\$ 1,608,582	\$ 60,000
Expenditures	\$ 268,285	\$ 5,000	\$ 39,000	\$ 6,000	\$ 1,608,582	\$ 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	\$ 599,375	\$ 300,000	\$ 50,000	\$ 50,000	\$ 1,200,000
Expenditures	\$ 10,000	\$ 599,375	\$ 300,000	\$ 50,000	\$ 50,000	\$ 1,200,000
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>	<u>ARPA</u>
Revenue	\$ 1,505,000	\$ 3,000,000	\$ 11,312,970	\$ 86,100	\$ 218,314
Expenditures	\$ 1,505,000	\$ 3,000,000	\$ 11,312,970	\$ 86,100	\$ 218,314
Revenues Over Expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

**Total Budget For all Funds**                      **\$ 60,539,963**

**LAURENS COUNTY, GEORGIA**  
**FY 2024 PROPOSED BUDGET - GENERAL FUND**

	<b>FY 2024</b>	<b>FY 2023</b>
<b><u>Revenue:</u></b>		
<b><u>Taxes:</u></b>		
General Property Taxes	13,650,000	13,023,425
Sales Taxes	6,750,000	6,100,000
Alcohol Taxes	125,000	125,000
Life insurance premium tax	1,750,000	1,675,000
Financial Institution Tax	150,000	125,000
Penalties & Interest on Delinq. Taxes	260,000	260,000
Total Taxes	\$ 22,685,000	\$ 21,308,425
Building & Permits	88,500	73,500
Intergovernmental Revenues	239,000	87,500
<b><u>Charges for Services:</u></b>		
General Government	564,500	404,500
Public Safety	565,000	585,000
Other Government Agencies	620,000	560,000
Miscellaneous	6,500	6,500
Fines & Forfeitures - Clerk of Court	450,000	475,000
Fines & Forfeitures - Probate Court	2,000,000	2,000,000
Fines & Forfeitures - Magistrate Court	200,000	175,000
Fines & Forfeitures - Juvenile Court	2,000	2,000
Fines & Forfeitures - Other	203,500	183,500
EMS Revenue	2,941,200	2,646,000
Total Charges for Services	\$ 7,552,700	\$ 7,037,500
Investment Income	939,583	53,000
Rental Income	92,760	92,760
Miscellaneous Revenue	750	750
Other Financing Sources	240,000	30,000
Prior Year Fund Balance	-	-
Total General Fund Revenue	<u>\$ 31,838,293</u>	<u>\$ 28,683,435</u>

**LAURENS COUNTY, GEORGIA**  
**FY 2024 PROPOSED BUDGET - GENERAL FUND**

	<b>FY 2024</b>	<b>FY 2023</b>
<b><u>Expenditures:</u></b>		
<b><u>General Government:</u></b>		
County Commissioners	172,225	151,945
County Administrator	299,460	281,060
Board of Registrars	302,740	204,510
Elections	169,215	139,270
Finance Department	307,950	285,390
County Administration Expense	1,326,000	1,162,937
Debt Administration	-	-
County Attorney	173,518	167,703
IT Department	117,920	109,675
Tax Commissioner	589,890	568,810
Tax Assessor	838,525	701,390
Courthouse	325,420	320,855
Miscellaneous Other Public Bldgs	74,500	74,500
Total General Government	<b>\$ 4,697,363</b>	<b>\$ 4,168,045</b>
<b><u>Judicial:</u></b>		
Court Reporter	147,808	147,808
Jury Administration	83,422	83,437
Judge of Superior Court	447,093	286,908
Clerk of Superior Court	874,919	893,501
Tax Equalization Board	11,338	11,338
District Attorney	763,230	763,230
Magistrate Court	255,670	249,615
Probate Court	357,585	345,000
Juvenile Court	126,594	126,594
Public Defender	432,522	419,092
Total Judicial	<b>\$ 3,500,181</b>	<b>\$ 3,326,523</b>
<b><u>Public Safety:</u></b>		
Sheriff Department	3,115,570	3,138,510
Drug Unit	937,180	858,230
Traffic Unit	440,455	412,505
School Security	516,895	382,980
Courthouse Security	397,055	363,295
Special Response Team	5,500	5,500
Jail	3,320,877	2,950,781
Community Service	-	8,900
Probation	-	-
Rural Fire	1,923,340	1,726,060
Rural Fire - Grants	64,920	-
Coroner	145,660	125,485
Animal Control	279,260	272,690
EMS	4,012,865	3,723,773
Total Public Safety	<b>\$ 15,159,577</b>	<b>\$ 13,968,709</b>

**LAURENS COUNTY, GEORGIA**  
**FY 2024 PROPOSED BUDGET - GENERAL FUND**

	<b>FY 2024</b>	<b>FY 2023</b>
<b><u>Public Works:</u></b>		
Public Works Department	2,071,670	1,976,085
PWD Maintenance Shop	410,460	390,810
 Total Public Works	 \$ 2,482,130	 \$ 2,366,895
<b><u>Health &amp; Welfare:</u></b>		
Health Department	154,595	154,595
Laurens DFCS	9,000	9,000
 Total Health & Welfare	 \$ 163,595	 \$ 163,595
<b><u>Culture &amp; Recreation:</u></b>		
Recreation Authority	650,000	650,000
Laurens County Library	409,678	409,678
County Agent	85,696	83,762
Forestry Commission	35,588	35,588
 Total Culture & Recreation	 \$ 1,180,962	 \$ 1,179,028
 Building Inspection	 \$ 83,690	 \$ 76,580
<b><u>Community Development:</u></b>		
Development Authority	211,020	211,020
Community Development Grants	84,125	83,125
 Total Community Development	 \$ 295,145	 \$ 294,145
<b><u>Operating Transfers:</u></b>		
Operating Transfers-E-911	645,775	568,720
Operating Transfers-Sen Ctr	129,875	71,195
Operating Transfers-Airport	-	-
Operating Transfers-Insurance	3,500,000	2,500,000
 Total Operating Transfers	 \$ 4,275,650	 \$ 3,139,915
  Total General Fund Expenditures	  \$ 31,838,293	  \$ 28,683,435
   Revenue over/(Under) Expenditures	   \$ -	   \$ -