LAURENS COUNTY, GEORGIA
PROPOSED FY16 BUDGET SUMMARY

GOVERNMENTAL FUNDS, OTHER FUNDS, AND COMPONENT UNITS

	General Fund	Permenant Fund	Sanitation Fund	Insurance Fund	Public Facilities Auth
Revenue	$ 21,729,715	$ 8,000	$ 1,002,785	$ 3,596,200	$ 206,080
Expenditures	$ 21,729,715	$ 8,000	$ 1,002,785	$ 3,596,200	$ 206,080
Revenues Over Expenditures	$ (0)	$ -	$ -	$ -	$ -

SPECIAL REVENUE FUNDS

	Victims Assistance	Confiscated Assets	Drug Fund	Juvenile Fund	E-911
Revenue	$ 197,570	$ 25,000	$ 29,015	$ 2,580	$ 1,170,725
Expenditures	$ 197,570	$ 25,000	$ 29,015	$ 2,580	$ 1,170,725
Revenues Over Expenditures	$ -	$ -	$ -	$ -	$ -

	TIA Operating	Grants	SPLOST Jun 12	SPLOST Jul 12 - Jun 18	TIA Capital
Revenue	$ 770,000	$ 373,240	$ -	$ 8,124,870	$ 1,252,535
Expenditures	$ 770,000	$ 373,240	$ -	$ 8,124,870	$ 1,252,535
Revenues Over Expenditures	$ -	$ -	$ -		

	LMIG	Judicial Services	Commissary	ADR	Law Library
Revenue	$ 978,175	$ 11,000	$ 210,000	$ 34,300	$ 31,200
Expenditures	$ 978,175	$ 11,000	$ 210,000	$ 34,300	$ 31,200
Revenues Over Expenditures	$ -	$ -	$ -	$ -	$ -

LAURENS COUNTY, GEORGIA
PROPOSED FY15 BUDGET - GENERAL FUND

	FY16	FY15
Revenue:		
Taxes:		
General Property Taxes	9,277,245	$ 8,204,000
Sales Taxes	4,700,000	$ 4,700,000
Alcohol Taxes	86,000	$ 98,000
Life insurance premium tax	1,008,115	$ 925,000
Financial Institution Tax	105,000	$ 110,000
Penalties & Interest on Delinq. Taxes	380,000	$ 377,000
Total Taxes	$ 15,556,360	$ 14,414,000
Building & Permits	49,750	$ 47,000
Intergovernmetnal Revenues	188,245	$ 346,270
Charges for Services:		
General Government	614,500	$ 667,000
Public Safety	257,500	$ 560,000
Other Government Agencies	363,460	$ 356,410
Miscellaneous	1,500	$ 1,250
Fines & Forfeitures - Clerk of Court	385,000	$ 400,000
Fines & Forfeitures - Probate Court	1,550,000	$ 1,550,000
Fines & Forfetures - Magistrate Court	240,000	$ 250,000
Fines & Forfeitures - Juvenile Court	9,000	$ 8,000
Fines & Forfeitures - Other	192,500	$ 200,000
EMS Revenue	1,998,250	$ 2,038,965
Total Charges for Services	$ 5,611,710	$ 6,031,625
Investment Income	4,500	$ 6,000
Rental Income	130,400	$ 162,800
Miscellaneous Revenue	750	$ 750
Other Financing Sources	188,000	$ 97,500
Prior Year Fund Balance	-	$ -
Total General Fund Revenue	$ 21,729,715	$ 21,105,945

LAURENS COUNTY, GEORGIA
PROPOSED FY16 BUDGET - GENERAL FUND

	FY16	FY15
Expenditures:		
General Government:		
County Commissioners	116,095	114,825
County Administrator	300,145	291,800
Board of Registrars	141,135	134,220
Elections	105,710	155,000
Finance Department	221,095	243,835
County Administration Expense	857,370	849,120
Debt Administration	190,090	113,225
County Attorney	137,370	134,570
IT Department	84,070	82,015
Tax Commissioner	509,530	501,485
Tax Assessor	571,795	665,825
Courthouse	282,640	262,300
Miscellaneous Other Public Bldgs	68,555	60,555
Airport	99,895	95,965
Total General Government	$ 3,685,495	$ 3,704,740
Judicial:		
Court Reporter	122,220	119,850
Jury Administration	84,615	88,020
Judge of Superior Court	159,655	159,945
Clerk of Superior Court	690,835	681,785
Tax Equalization Board	8,085	4,115
District Attorney	683,230	677,540
Magistrate Court	222,770	207,525
Probate Court	327,185	326,340
Juvenile Court	111,820	111,420
Public Defender	300,915	321,885
Total Judicial	$ 2,711,330	$ 2,698,425
Public Safety:		
Sheriff Department	2,844,105	2,785,900
Drug Unit	244,995	241,185
Traffic Unit	286,450	280,660
CHAMPS	-	3,000
School Security	94,105	89,420
Courthouse Security	264,090	268,885
Special Response Team	5,000	4,500
Jail	2,539,505	2,465,075
Community Service	13,720	13,720
Probation	750	550
Rural Fire	740,995	543,785
Rural Fire - Grants	171,305	316,335
Coroner	76,720	73,360
Animal Control	180,005	175,375
Emergency Management	221,545	-
EMS	2,397,285	2,382,540
Total Public Safety	$ 10,080,575	$ 9,644,290

LAURENS COUNTY, GEORGIA
PROPOSED FY16 BUDGET - GENERAL FUND

	FY16	FY15
Public Works:		
Public Works Department	1,523,555	1,580,400
PWD Maintenance Shop	417,700	450,020
Total Public Works	$ 1,941,255	$ 2,030,420
Health & Welfare:		
Health Department	163,295	164,795
Mental Health Department	-	-
Laurens DFCS	9,000	7,000
Total Health & Welfare	$ 172,295	$ 171,795
Culture & Recreation:		
Recreation Authority	600,000	600,000
Laurens County Library	378,455	378,455
County Agent	61,085	60,370
Forestry Commission	48,760	47,100
Total Culture & Recreation	$ 1,088,300	$ 1,085,925
Building Inspection	$ 63,630	$ 62,480
Community Development:		
Development Authority	152,140	149,645
Community Development Grants	35,625	35,500
Total Community Development	$ 187,765	$ 185,145
Operating Transfers:		
Operating Transfers-E-911	260,225	243,900
Operating Transfers-Sen Ctr	55,720	65,350
Operating Transfers-Insurance	1,483,125	1,213,475
Total Operating Transfers	$ 1,799,070	$ 1,522,725
Total General Fund Expenditures	$ 21,729,715	$ 21,105,945
Revenue over/(Under) Expenditures	$ (0)	$ -