LAURENS COUNTY, GEORGIA
FY 2024 FINAL BUDGET SUMMARY

## GOVERNMENTAL FUNDS, OTHER FUNDS, AND COMPONENT UNITS

| | General Fund | Permanent Fund | Sanitation Fund | Insurance Fund | Public Facilities Auth | Airport |
|---|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ - | $ - | $ - |

## SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

| | Victims Assistance | Confiscated Assets | Drug Fund | Juvenile Fund | E-911/ EMA | Cleared Drug |
|---|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ - | $ - | $ - |

| | Judicial Services | Grants | Commissary | ADR | Law Library | TIA Operating |
|---|---|---|---|---|---|---|
| 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 | $ - | $ - | $ - | $ - | $ - | $ - |

| | LMIG | TIA Capital | SPLOST Jul 18 - Jun 24 | Sewer | ARPA |
|---|---|---|---|---|---|
| Revenue | $ 1,505,000 | $ 3,000,000 | $ 11,312,970 | $ 86,100 | $ 1,219,000 |
| Expenditures | $ 1,505,000 | $ 3,000,000 | $ 11,312,970 | $ 86,100 | $ 1,219,000 |
| Revenues Over Expenditures | $ - | $ - | $ - | $ - | $ - |

**Total Budget For all Funds** **$ 61,540,649**

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

| | FY 2024 |
|---|---|
| **Revenue:** | |
| **Taxes:** | |
| General Property Taxes | 13,650,000 |
| Sales Taxes | 6,750,000 |
| Alcohol Taxes | 125,000 |
| Life insurance premium tax | 1,750,000 |
| Financial Institution Tax | 150,000 |
| Penalties & Interest on Delinq. Taxes | 260,000 |
| Total Taxes | $ 22,685,000 |
| Building & Permits | 88,500 |
| Intergovernmental Revenues | 239,000 |
| **Charges for Services:** | |
| General Government | 564,500 |
| Public Safety | 565,000 |
| Other Government Agencies | 620,000 |
| Miscellaneous | 6,500 |
| Fines & Forfeitures - Clerk of Court | 450,000 |
| Fines & Forfeitures - Probate Court | 2,000,000 |
| Fines & Forfetures - Magistrate Court | 200,000 |
| Fines & Forfeitures - Juvenile Court | 2,000 |
| Fines & Forfeitures - Other | 203,500 |
| EMS Revenue | 2,941,200 |
| Total Charges for Services | $ 7,552,700 |
| Investment Income | 939,583 |
| Rental Income | 92,760 |
| Miscellaneous Revenue | 750 |
| Other Financing Sources | 240,000 |
| Prior Year Fund Balance | - |
| Total General Fund Revenue | $ 31,838,293 |

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

| | FY 2024 |
|---|---|
| **Expenditures:** | |
| **General Government:** | |
| County Commissioners | 172,225 |
| County Administrator | 299,460 |
| Board of Registrars | 302,740 |
| Elections | 169,215 |
| Finance Department | 307,950 |
| County Administration Expense | 1,326,000 |
| County Attorney | 173,518 |
| IT Department | 117,920 |
| Tax Commissioner | 589,890 |
| Tax Assessor | 838,525 |
| Courthouse | 325,420 |
| Miscellaneous Other Public Bldgs | 74,500 |
| Total General Government | $ 4,697,363 |
| **Judicial:** | |
| Court Reporter | 147,808 |
| Jury Administration | 83,422 |
| Judge of Superior Court | 447,093 |
| Clerk of Superior Court | 874,919 |
| Tax Equalization Board | 11,338 |
| District Attorney | 763,230 |
| Magistrate Court | 255,670 |
| Probate Court | 357,585 |
| Juvenile Court | 126,594 |
| Public Defender | 432,522 |
| Total Judicial | $ 3,500,181 |
| **Public Safety:** | |
| Sheriff Department | 3,115,570 |
| Drug Unit | 937,180 |
| Traffic Unit | 440,455 |
| School Security | 516,895 |
| Courthouse Security | 397,055 |
| Special Response Team | 5,500 |
| Jail | 3,320,877 |
| Community Service | - |
| Rural Fire | 1,923,340 |
| Rural Fire - Grants | 64,920 |
| Coroner | 145,660 |
| Animal Control | 279,260 |
| EMS | 4,012,865 |
| Total Public Safety | $ 15,159,577 |

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

| | FY 2024 |
|---|---|
| **Public Works:** | |
| Public Works Department | 2,071,670 |
| PWD Maintenance Shop | 410,460 |
| Total Public Works | $ 2,482,130 |
| **Health & Welfare:** | |
| Health Department | 154,595 |
| Laurens DFCS | 9,000 |
| Total Health & Welfare | $ 163,595 |
| **Culture & Recreation:** | |
| Recreation Authority | 650,000 |
| Laurens County Library | 409,678 |
| County Agent | 85,696 |
| Forestry Commission | 35,588 |
| Total Culture & Recreation | $ 1,180,962 |
| Building Inspection | $ 83,690 |
| **Community Development:** | |
| Development Authority | 211,020 |
| Community Development Grants | 84,125 |
| Total Community Development | $ 295,145 |
| **Operating Transfers:** | |
| Operating Transfers-E-911 | 645,775 |
| Operating Transfers-Sen Ctr | 129,875 |
| Operating Transfers-Airport | - |
| Operating Transfers-Insurance | 3,500,000 |
| Total Operating Transfers | $ 4,275,650 |
| Total General Fund Expenditures | $ 31,838,293 |
| Revenue over/(Under) Expenditures | $ - |