

On August 20, 2019, the Coweta County Board of Commissioners set the 2019 millage rate. The Board of Commissioners voted to accept the General Maintenance and Operations rollback rate. The following document represents the proposed budget in draft form and is subject to revisions until adopted by the Board of Commissioners.

The proposed FY 2020 budget takes the following into consideration:

2019 General Maintenance and Operations (M&O) unincorporated millage rate set at 6.60 mills
2019 General Maintenance and Operations (M&O) incorporated millage rate set at 7.46 mills
2019 Fire District, including the Haralson Special Service District II, millage rate set at 3.75 mills
2019 Fire Bond, including the Haralson Special Service District II, millage rate set at .33 mills

A public hearing concerning the FY 2020 proposed budget was held on Thursday, September 5, 2019 at 6:00 p.m. The Board approved the budget at their regularly scheduled meeting on Tuesday, September 17, 2019 at 6:00 p.m.

Coweta County, GA
FY20 Budget Summary by Dept
General Fund

Revenues:	**FY20 Approved Budget**
Property Taxes - Real & Personal	34,650,723
Other Property tax	9,139,000
Taxes - Sales/Use	23,316,220
Licenses & Permits	4,665,000
Reimbursement	2,235,500
Intergovernmental	2,095,695
Fines & Forfeitures	5,339,650
Restricted	204,125
Charges for Services	313,100
Recreation	323,000
Rent	157,550
Miscellaneous	259,000
Investment Income	125,000
Transfers In	273,600
Total Revenue	**83,097,163**

Expenditures:

400	Commissioners		222,126
401	Finance		1,025,050
402	Admin		908,504
405	Bus Lic		105,205
410	Tax Assessors		1,839,757
420	Tax Commissioner		1,500,782
435	Community and Human Resources		964,740

496	Elections		582,817
590	Appropriations	Three Rivers	97,000
610	Public Buildings		2,646,791
	614	Admin Bldg	132,500
	615	Historic Cthouse	64,950
	616	28 E Washington	1,000
	618	51A Perry St.	22,050
	619	Health Dept	7,300
	620	51B Perry St.	1,000
	625	Olive Street	10,850
	626	Carpenter Shop	9,950
	628	Justice Center	442,100
	631	23/25 Andrews St	13,000
	672	Dev & Eng	3,000
	677	State Patrol (new)	9,170
630	Insurance		2,777,350
645	General County		487,800
646	County Attny		200,000
649	IT		1,372,182
680	Record Retention		94,490
		Total General Government	15,541,463
415	Probate Court		861,832
425	Clerk of Superior Ct		1,575,814
505	Sup Ct - Circuit		38,840
506	Sup Ct - Judge Baker		11,780
507	Sup Ct - Judge Palmer		13,390
508	Sup Ct - Judge Sakrison		13,390
509	Clerk of State Ct		736,610
510	State Ct Sr Judge - Cranford		196,786
517	State Ct Judge - Seay Poulakos		262,940
511	Solicitor		1,200,378
514	State Ct Tech Fees		45,000
515	Juvenile		867,128

516	Supp Juv		15,600
518	Pretrial Diversion		90,000
520	Magistrate		1,152,443
590	Appropriation	District Attny	857,752
530	Indigent Defense - Superior Ct		645,629
532	Public Defender - State Ct		130,112
535	Courts		625,527
540	Drug Court		226,686
541	DUI Court		112,160
542	Lab Dept		175,561
543	Veteran's Court		147,465
544	Family Treatment		179,116
555	VW - DA		212,852
557	VW - Solicitor		65,000
		Total Judicial	10,459,791
201	CI		3,704,002
202	Prisoners		997,200
208	Work Release		813,488
210	Animal Control		1,129,217
480	Coroner		189,030
485	EMA		179,028
500	Sheriff		15,875,279
502	Jail		8,064,850
503	SRO		1,763,340
512	Adult Probation		905,048
513	Comm Svc		1,500
612	Communication Towers		65,900
613	Sirens		6,750
485	Transfer to Fire		350,000
495	Transfer to Ambulance Fund		3,237,068
		Total Public Safety	37,281,702
200	Road Dept		4,412,404

203	Fleet Maintenance		605,800
204	Sign Shop		70,400
205	Fueling Stations		2,200
206	Road Construction		641,300
213	Community Lighting		225,000
404	Trans & Eng		962,626
497	Stormwater - PWC		176,336
498	Stormwater - D&E		120,658
499	Stormwater - Ext		4,250
	Appropriation GDOT - ROW		-
	Transfer to Airport		-
	Transfer to Solid Waste		-
		Total Public Works	7,220,973
408	5311 Transit Program		204,880
590	Appropriation	Health Dept	68,132
590	Appropriation	Mental Health	-
590	Appropriation	DFACS	80,000
		Total Public Health & Welfare	353,012
590	Appropriation	State Park Employee	15,000
739	Pine Road		492,339
	674	Expo Center	20,970
	735	Hosp Rd Senior	311,094
	736	Panther Creek	7,650
	737	Senoia Ctr	3,850
	740	Welcome Comm Ctr	6,950
	752	Dresden Comm Ctr	1,900
	753	Central Comm Ctr	12,400
725	Recreation		1,335,177
	727	Grantville Rec	21,350
	728	Senoia Rec	44,175
	729	Temple	187,650
	730	Moreland	1,900

	731	Western Rec	1,650
	732	Whitlock Park	157,000
	733	Andrew Bailey	38,700
	738	Art House	9,875
	741	Arnco Sargent	10,150
	742	Hunter	241,000
	744	Wood Clay Ctr	52,200
	749	Central Rec Fields	88,500
	750	Riverside Park	2,200
	751	Brown's Mill	5,500
	755	Leroy Johnson Park	107,500
	Transfer to Library		2,140,141
		Total Recreation	5,316,821
590	Appropriation	GA Forestry	18,000
403	GIS		252,255
430	Building Dept		995,328
460	Extension Office		302,643
635	Planning		1,229,602
637	Code Enforcement		276,044
	Transfer to Dev Authority		366,047
		Total Housing & Dev	3,439,918
900	Transfer to Capital Fund		2,785,832
	Transfer to Debt Service		697,650
		Total Transfer for Capital	3,483,482

Total Expense	83,097,163
Change in Fd Balance	0

Fund Appropriations Summary:

Capital Fund	2,785,832
Fire	350,000
Library - includes Capital	2,140,141
Solid Waste - includes Capital	-
Ambulance - includes Capital	3,237,068
Airport - includes Capital	-
Dev Authority	366,047
Debt Service	697,650
E-911	-
Transfer to Other Funds	9,576,738

Coweta County, GA
FY20 Budget Summary
Fire Fund

		FY20 Approved Budget
Revenues:		
	Property Taxes - Real & Personal	13,459,664
	Other Property Taxes	406,250
	Taxes - Sales/Use	-
	Miscellaneous	12,000
	Fines/Forfeitures	361,000
	Interest	42,000
	GF Appropriation	350,000
	Total Revenue	14,630,914
Expenditures:		
700	Fire Dept	13,736,476
701	Fire Dept - PT	171,500
	Capital Improvement	*722,938*
		14,630,914
	Change in Fund Balance	(0)

Coweta County, GA
FY20 Budget Summary
Fire Bond Revenue

Revenues	FY20 Approved Budget
Property Taxes Levy	1,283,482
Accumulated Levy	195,713
Total Revenue	1,479,195
Property Taxes - Bonds	
Debt Service Int	279,195
Debt Service Princ	1,200,000
	1,479,195
Change in Fund Balance	-

Coweta County, GA
FY20 Budget Summary
Hotel/Motel Fund

		FY20 Approved Budget
Revenues:		
	Taxes - Sales/Use	661,200
	Misc	1,500
	Investment Income	250
	Film Productions	6,000
	Total Revenues	668,950
Expenditures:		
607	Hotel/Motel TPD	102,600
608	Hotel/Motel	285,000
	Transfers Out	273,600
	Total Expenditures	661,200
	Change in Fd Balance	7,750

Coweta County, GA
FY20 Budget Summary
Library Fund

	FY20 Approved Budget
Revenues:	
Fines and Forfeitures	43,000
Operating Grants	349,574
General Fund Operating Appropriation	2,040,141
General Fund Capital Appropriation	100,000
Total Revenues	2,532,715
Expenditures:	
489 Library Administration	1,862,951
490 Powell Library	59,150
491 Central Library	123,000
492 Library State Grant	349,574
493 Grantville Library	11,630
494 Senoia Library	26,410
Materials	100,000
Total Expenditures	2,532,715
Change in Fund Balance	(0)

Coweta County, GA
FY20 Budget Summary
E911 Fund

	FY20 Approved Budget
Revenues:	
Intergovernmental	155,000
Charges for Services	3,060,000
Interest Income	350
Planned use of Fund Balance	99,076
Total Revenues	3,314,426
Expenditures:	
486 E911	3,229,123
Capital	*85,303*
Total Expenditures	3,314,426
Change in Fd Balance	(0)

Coweta County, GA
FY20 Budget Summary
DATE Fund

		FY20 Approved Budget
Revenues:		
	Fines/Fees	135,000
	Interest	7,500
	Total Revenues	142,500
Expenditures:		
540	Drug	-
541	DUI	114,000
575	DATE Fund	28,500
	Total Expenditures	142,500
	Change in Fd Balance	0

Division of Date Funds:

Drug Court	57,000
DUI Court	57,000
All Others	28,500
* CCSO, CI, Probation	
	142,500

Coweta County, GA
FY20 Budget Summary
Solid Waste Fund

		FY20 Approved Budget
Revenues:		
Transfer Station		692,291
C&D Landfill		380,000
Garbage Bag Sales		175,000
Recyclables		20,000
Miscellaneous		500
	Total	1,267,791
Expenditures:		
209 Compactor Program		384,324
215 Transfer Station		622,369
217 Landfill		176,873
640 Solid Waste Mgt		3,425
743 Landfill		47,000
Capital		33,800
Total Expenditures		1,267,791
Change in Fd Balance		0

Coweta County, GA
FY20 Budget Summary
Ambulance Fund

		FY20 Approved Budget
Revenues:		
	Reimbursements	4,000
	Intergovernmental	13,000
	Fees	3,050,000
	Interest Income	200
	General Fund Operating Appropriation	3,237,068
	Total	6,304,268
Expenditures:		
487	Coweta Cares	11,900
495	Ambulance	6,226,368
	Personnel	*66,000*
	Total Expenditures	6,304,268
	Change in Fd Balance	0

Coweta County, GA
FY20 Budget Summary
Airport Authority Fund

		FY20 Approved Budget
Revenues:		
	Misc	100
	Rent/Sales	1,231,008
	Total Revenues	1,231,108
Expenditures:		
604	Airport	1,082,015
	Capital	110,000
	Personnel	*39,094*
	Total Expenditures	1,231,108
	Change in Fd Balance	(0)

Coweta County, GA
FY20 Proposed Budget Summary
Development Authority Fund

		FY20 Approved Budget
Revenues:		
	General Fund Appropriation	366,047
	Other Revenue	30,000
	Interest Inc	6,550
	Donations	20,000
	Total Revenues	422,597
Expenditures:		
870	Development Auth - Operating	291,097
871	Development Auth - Streetlights	28,000
872	Development Auth - Bond Fees	-
*873	Development Auth - Special Projects	103,500
	Total Expenditures	422,597
	Change in Fd Balance	0
	* *Includes the following appropriations:*	
	WGTC	50,000
	UWG	53,500
		103,500

Coweta County, GA
FY20 Budget Summary
Law Library Fund

Revenues:	**FY20 Approved Budget**
Fines & Forfeitures	35,000
Total Revenues	35,000
Expenditures:	
Judicial	35,000
Total Expenditures	35,000

Sheriff's Program's

Revenues:	
Fines & Forfeitures	350,000
Total Revenues	350,000
Expenditures:	
Public Safety	350,000
Total Expenditures	350,000

The Law Library and the Sheriffs Programs are accounted for as Special Revenue Funds. The budgets are based on historical data.

Coweta County
FY20 Budget Summary
Restricted Funds

	FY20 Approved Budget
Revenues	204,250
Expenditures:	
State Court Tech	43,750
Supplemental Juvenile	25,500
Victim Witness	135,000
Total Expenditures	204,250

Most Restricted funds are included in revenue and expense in the General Fund budget.