COWETA COUNTY

On August 18, 2020, the Coweta County Board of Commissioners set the 2020 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 2021 budget takes the following into consideration:

2020 General Maintenance and Operations (M&O) unincorporated millage rate set at 5.772 mills
2020 General Maintenance and Operations (M&O) incorporated millage rate set at 6.540 mills
2020 Fire District, including the Haralson Special Service District II, millage rate set at 3.28 mills
2020 Fire Bond, including the Haralson Special Service District II, millage rate set at .15 mills

A public hearing concerning the FY 2021 proposed budget was held on Tuesday, September 1, 2020 at 6:00 p.m. The Board approved the budget at their regularly scheduled meeting on Tuesday, September 15, 2020 at 6:00 p.m.

Coweta County, GA
FY21 Budget Summary by Dept
General Fund

Revenues:	**FY21 Proposed Budget**
Property Taxes - Real & Personal	35,704,366
Insurance Premium	6,560,000
Other Property tax	9,537,237
Taxes - Sales/Use	15,765,000
Licenses & Permits	5,081,000
Reimbursement	2,105,900
Intergovernmental	2,773,195
Fines & Forfeitures	5,905,350
Restricted	177,875
Charges for Services	203,000
Recreation	280,100
Rent	139,300
Miscellaneous	242,000
Investment Income	40,000
Transfers In	91,465
Total Revenue	**84,605,788**

Expenditures:			**Revised FY21**
400	Commissioners		225,148
401	Finance		933,223
402	Admin		815,618
405	Bus Lic		104,734
410	Tax Assessors		1,784,678
420	Tax Commissioner		1,445,337

435	Community and Human Resources		1,005,596
455	Registrar		-
496	Elections		653,476
590	Appropriations	Three Rivers	98,500
		ARC	30,000
		Metropolitan Water	32,000
610	Public Buildings		2,614,176
	614	Admin Bldg	131,350
	615	Historic Cthouse	64,900
	616	28 E Washington	1,000
	618	51A Perry St.	21,050
	619	Health Dept	6,850
	620	51B Perry St.	-
	622	Crisis Center Facility	8,000
	625	Olive Street	12,350
	626	Carpenter Shop	9,950
	627	Haralson Precinct	-
	628	Justice Center	435,250
	631	23/25 Andrews St	12,400
	672	Dev & Eng	3,000
	677	State Patrol (new)	8,200
	623	Elections Annex	3,500
		Public Works office	28,300
630	Insurance		2,928,435
645	General County		426,200
646	County Attny		165,000
649	IT		1,521,627
680	Record Retention		96,412
		Total General Government	15,626,259
415	Probate Court		875,745
425	Clerk of Superior Ct		1,574,631
505	Sup Ct - Circuit		47,020
507	Sup Ct - Judge Palmer		17,261

508	Sup Ct - Judge Sakrison		17,261
509	Clerk of State Ct		692,052
510	State Ct Sr Judge - Cranford		228,573
517	State Ct Judge - Seay Poulakos		247,800
511	Solicitor		1,201,710
514	State Ct Tech Fees		45,000
515	Juvenile		859,493
516	Supp Juv		15,600
518	Pretrial Diversion		90,000
520	Magistrate		1,020,020
590	Appropriation	District Attny	857,752
530	Indigent Defense - Superior Ct		645,963
532	Public Defender - State Ct		130,112
535	Courts		535,500
540	Drug Court		205,397
541	DUI Court		131,440
542	Lab Dept		100,250
543	Veteran's Court		254,487
544	Family Treatment		131,785
555	VW - DA		212,852
557	VW - Solicitor		65,000
	Appropriations	Probation Office	-
		Total Judicial	10,202,704
201	CI		3,710,897
202	Prisoners		995,600
208	Work Release		830,878
210	Animal Control		1,134,539
480	Coroner		198,240
485	EMA		269,346
500	Sheriff		15,584,406
502	Jail		8,175,872
503	SRO		1,802,325
512	Adult Probation		873,047

513	Comm Svc		1,000
612	Communication Towers		65,900
613	Sirens		6,750
	Transfer to 911		630,122
	Transfer to Fire		1,000,000
	Transfer to Ambulance Fund		3,766,410
		Total Public Safety	39,045,332
200	Road Dept		4,210,740
203	Fleet Maintenance		538,550
204	Sign Shop		66,000
205	Fueling Stations		1,500
206	Road Construction		641,300
213	Community Lighting		208,000
404	Trans & Eng		925,408
497	Stormwater - PWC		133,760
498	Stormwater - D&E		173,773
499	Stormwater - Ext		4,250
	Appropriation GDOT - ROW		-
	Transfer to Airport		174,495
	Transfer to Solid Waste		166,982
		Total Public Works	7,244,758
408	5311 Transit Program		632,050
590	Appropriation	Health Dept	68,132
590	Appropriation	Mental Health	-
590	Appropriation	DFACS	80,000
		Total Public Health & Welfare	780,182
590	Appropriation	State Park Employee	15,000
739	Pine Road		484,603
	674	Expo Center	17,820
	735	Hosp Rd Senior	303,618
	736	Panther Creek	7,350

	737	Senoia Ctr	2,850
	740	Welcome Comm Ctr	6,850
	752	Dresden Comm Ctr	-
	753	Central Comm Ctr	11,100
725	Recreation		1,265,252
	726	Richard Allen Dr Pool	-
	727	Grantville Rec	21,175
	728	Senoia Rec	40,650
	729	Temple	180,725
	730	Moreland	-
	731	Western Rec	1,600
	732	Whitlock Park	121,000
	733	Andrew Bailey	58,500
	734	CJ Smith	-
	738	Art House	9,775
	741	Arnco Sargent	9,650
	742	Hunter	217,500
	744	Wood Clay Ctr	42,950
	749	Central Rec Fields	89,000
	750	Riverside Park	2,200
	751	Brown's Mill	3,800
	754	Madras	59,585
	755	Leroy Johnson Park	126,000
	Transfer to Library		2,053,720
		Total Recreation	5,152,273
590	Appropriation	GA Forestry	18,000
590	Appropriation	CAFI	-
590	Appropriation	Rolling Hills	-
403	GIS		276,630
430	Building Dept		1,429,283
460	Extension Office		284,395
635	Planning		1,349,256
637	Code Enforcement		274,334

	Transfer to Dev Authority		318,206
		Total Housing & Dev	3,950,104
900	Transfer to Capital Fund		1,898,977
	Transfer to Debt Service		705,200
		Total Transfer for Capital	2,604,177

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O&M from Capital	50,907
Total Expense	84,605,788
Change in Fd Balance	-

Fund Appropriations Summary:

Capital Fund	1,898,977
Fire	1,000,000
Library - includes Capital	2,053,720
Solid Waste - includes Capital	166,982
Ambulance - includes Capital	3,766,410
Airport - includes Capital	174,495
Dev Authority	318,206
Debt Service	705,200
E-911 - includes capital	630,122
Transfer to Other Funds	10,083,990

Coweta County, GA
FY21 Budget Summary
Fire Fund

Revenues:	**FY21 Proposed Budget**
Property Taxes - Real & Personal	14,112,562
Ins Premium	1,000,000
Other Property Taxes	236,750
Taxes - Sales/Use	148,750
Miscellaneous	6,000
Fines/Forfeitures	491,300
Interest	14,000
Safer Revenue	270,000
Total Revenue	16,279,362

Expenditures:	
700 Fire Dept	14,760,742
701 Fire Dept - PT	192,500
O&M from Capital	1,300
Capital Improvement	*1,324,820*
	16,279,362
Change in Fund Balance	(0)

Coweta County, GA
FY21 Budget Summary
Fire Bond Revenue

Revenues	FY21 Proposed Budget
Property Taxes Levy	703,112
Accumulated Levy	780,568
Total Revenue	1,483,680
Property Taxes - Bonds	
Debt Service Int	253,680
Debt Service Princ	1,230,000
	1,483,680
Change in Fund Balance	-

Coweta County, GA
FY21 Budget Summary
Hotel/Motel Fund

		FY21 Proposed Budget	
Revenues:			
	0.1875	**75,375**	**CVB**
	0.375	**150,750**	**to county**
	0.4375	**175,875**	**DMO**
Taxes - Sales/Use		402,000	
Misc		1,000	
Investment Income		100	
Total Revenues		403,100	

Expenditures:

607	Hotel/Motel DMO	175,875
608	Hotel/Motel TPD/CVB	135,760
	Transfers Out	91,465
	Total Expenditures	403,100
	Change in Fd Balance	-

Coweta County, GA
FY21 Budget Summary
Library Fund

	FY21 Proposed Budget
Revenues:	
Fines and Forfeitures	20,750
Operating Grants	345,052
General Fund Operating Appropriation	1,953,720
General Fund Capital Appropriation	100,000
Total Revenues	2,419,522
Expenditures:	
489 Library Administration	1,752,130
490 Powell Library	63,950
491 Central Library	121,500
492 Library State Grant	345,052
493 Grantville Library	11,580
494 Senoia Library	25,310
Capital	100,000
Total Expenditures	2,419,522
Change in Fund Balance	-

Coweta County, GA
FY21 Budget Summary
E911 Fund

	FY21 Proposed Budget
Revenues:	
Intergovernmental	145,000
Charges for Services	3,057,081
Interest Income	250
Use of Fund Balance	300,000
Gen Fund Approp - Operating	590,122
Gen Fund Approp - Capital	40,000
Total Revenues	4,132,453
Expenditures:	
486 E911	3,222,453
Motorolla	220,000
8 Personnel	*400,000*
Pay adjustment	*250,000*
Capital	*40,000*
Total Expenditures	4,132,453
Change in Fd Balance	0

Coweta County, GA
FY21 Budget Summary
DATE Fund

	FY21 Proposed Budget
Revenues:	
Fines/Fees	120,000
Interest	1,500
Total Revenues	121,500
Expenditures:	
540 Drug	-
541 DUI	97,200
575 DATE Fund	24,300
Total Expenditures	121,500
Change in Fd Balance	0

Division of Date Funds:		
Drug Court	48,600	40%
DUI Court	48,600	40%
All Others	24,300	20%
* CCSO, CI, Probation		
	121,500	

Coweta County, GA
FY21 Budget Summary
Solid Waste Fund

		FY21 Proposed Budget
Revenues:		
	Transfer Station	480,000
	C&D Landfill	450,000
	Garbage Bag Sales	210,000
	Recyclables	12,000
	General Fund Operating Appropriation	95,782
	General Fund Capital Appropriation	71,200
	Total	1,318,982
Expenditures:		
209	Compactor Program	420,889
215	Transfer Station	596,400
217	Landfill	175,767
640	Solid Waste Mgt	3,725
743	Landfill	51,000
	Capital -	71,200
	Total Expenditures	1,318,982
	Change in Fd Balance	0

Coweta County, GA
FY21 Budget Summary
Ambulance Fund

		FY21 Proposed Budget
Revenues:		
	Reimbursements	2,500
	Intergovernmental	13,000
	Fees	2,820,000
	General Fund Operating Appropriation	3,766,410
	Total	6,601,910
Expenditures:		
487	Coweta Cares	82,654
495	Ambulance	6,519,256
	Total Expenditures	6,601,910
	Change in Fd Balance	0

Coweta County, GA
FY21 Budget Summary
Airport Authority Fund

		FY21 Proposed Budget
Revenues:		
	Misc	200
	Rent/Sales	885,750
	General Fund Appropriation - Operating	108,495
	General Fund Appropriation - Capital	66,000
	Total Revenues	1,060,445
Expenditures:		
604	Airport	986,945
	O&M from Capital	7,500
	Capital	*66,000*
	Total Expenditures	1,060,445
	Change in Fd Balance	(0)

Coweta County, GA
FY21 Budget Summary
Development Authority Fund

		FY21 Proposed Budget
Revenues:		
	General Fund Appropriation	318,206
	Streetlights	28,000
	Interest Inc	1,525
	Donations	5,000
	Bond Fees	20,450
	Total Revenues	373,181
Expenditures:		
870	Development Auth - Operating	324,731
871	Development Auth - Streetlights	28,000
872	Development Auth - Bond Fees	20,450
873	Development Auth - Special Projects	-
	Total Expenditures	373,181
	Change in Fd Balance	0

Coweta County, GA
FY21 Budget Summary
Law Library Fund

Revenues:	**FY21 Proposed 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
FY21 Budget Summary
Restricted Funds

	FY21 Proposed 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.