

On August 22, 2023, the Coweta County Board of Commissioners set the 2023 millage 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 2024 budget takes the following into consideration:

2023 General Maintenance and Operations (M&O) unincorporated millage rate set at 4.688 mills
2023 General Maintenance and Operations (M&O) incorporated millage rate set at 4.688 mills
2023 Fire District, including the Haralson Special Service District II, millage rate set at 2.900 mills
2023 Fire Bond, including the Haralson Special Service District II, millage rate set at .216 mills

A public hearing concerning the FY 2024 proposed budget was held on Thursday, September 7, 2023 at 6:00 p.m. The Board approved the budget at their regularly scheduled meeting on Tuesday, September 19, 2023 at 6:00 p.m.

Coweta County, GA
FY24 Budget Summary by Dept
General Fund

Coweta County, GA
FY24 Budget Summary by Dept
General Fund

	Revenues:		**Revenues:**	**Approved FY24 Budget**
111	Property Taxes - Real &	111	Property Taxes - Real & Personal	43,102,303
118	Insurance Premium	118	Insurance Premium	3,433,209
111	Other Property tax	111	Other Property tax	14,614,000
118	Taxes - Sales/Use	118	Taxes - Sales/Use	26,905,592
120	Licenses & Permits	120	Licenses & Permits	5,882,500
125	Reimbursement	125	Reimbursement	2,080,000
130	Intergovernmental	130	Intergovernmental	3,124,784
140	Fines & Forfeitures	140	Fines & Forfeitures	258,600
	Restricted		Restricted	229,150
151	Charges for Services	151	Charges for Services	6,814,375
147/149	Recreation	147/149	Recreation	375,850
163	Rent	163	Rent	212,250
141	Miscellaneous	141	Miscellaneous	267,000
161	Investment Income	161	Investment Income	300,000
	Transfers In		Transfers In	400,000
	Total Revenue		**Total Revenue**	**107,999,613**

	Expenditures:		**Expenditures:**		**Approved FY24 Budget**	
400	Commissioners	400	Commissioners		285,900	
401	Finance	401	Finance		1,287,128	
402	Admin	402	Admin		968,911	
405	Bus Lic	405	Bus Lic		123,862	
410	Tax Assessors	410	Tax Assessors		1,918,525	
420	Tax Commissioner	420	Tax Commissioner		1,736,797	20,000
435	Community and Human	435	Community and Human Resources		1,526,182	10,000
455	Registrar	455	Registrar		-	
496	Elections	496	Elections		1,287,333	(59,744)
590	Appropriations	590	Appropriations	Three Rivers	99,000	
				ARC	38,000	
				Metropolitan Water	36,600	
				Community Founda	-	
610	Public Buildings	610	Public Buildings		3,134,571	
	614		614	Admin Bldg	140,350	
	615		615	Historic Cthouse	83,900	
	616		616	28 E Washington	1,000	
	618		618	51A Perry St.	28,500	
	619		619	Health Dept	8,500	
	620		620	51B Perry St.	1,000	
	622		622	Crisis Center Facili	10,500	
	623		623	Elections Annex	2,750	
	624		624	Shenandoah Annex	141,350	
	625		625	Olive Street	19,000	
	626		626	Carpenter Shop	10,950	
	627		627	Haralson Precinct	-	
	628		628	Justice Center	441,950	
	631		631	23/25 Andrews St	14,500	
	672		672	Dev & Eng	2,000	

	677		677	State Patrol (new)	14,550	
				Public Works office	-	
630	Insurance	630	Insurance		3,955,185	
645	General County	645	General County		436,225	
646	County Attny	646	County Attny		175,000	
649	IT	649	IT		2,324,604	
680	Record Retention	680	Record Retention		100,510	
			Total General Government		20,355,133	
415	Probate Court	415	Probate Court		1,057,345	
425	Clerk of Superior Ct	425	Clerk of Superior Ct		1,824,836	
505	Sup Ct - Circuit	505	Sup Ct - Circuit		56,045	
507	Sup Ct - Judge Palmer	507	Sup Ct - Judge Palmer		17,382	
508	Sup Ct - Judge Sakrison	508	Sup Ct - Judge Sakrison		17,382	
509	Clerk of State Ct	509	Clerk of State Ct		896,615	
510	State Ct Sr Judge - Cran	510	State Ct Sr Judge - Cranford		272,362	
517	State Ct Judge	517	State Ct Judge		337,007	
511	Solicitor	511	Solicitor		1,651,380	(55,000)
514	State Ct Tech Fees	514	State Ct Tech Fees		49,800	
515	Juvenile	515	Juvenile		980,903	
516	Supp Juv	516	Supp Juv		15,600	
518	Pretrial Diversion	518	Pretrial Diversion		-	
519	3rd Judge	519	3rd Judge		75,469	
520	Magistrate	520	Magistrate		1,389,495	
590	Appropriation	590	Appropriation	District Attny	1,081,080	
530	Indigent Defense - Supe	530	Indigent Defense - Superior Ct		750,399	
532	Public Defender - State (	532	Public Defender - State Ct		230,112	
535	Courts	535	Courts		585,906	
540	Drug Court	540	Drug Court		454,861	
541	DUI Court	541	DUI Court		116,470	
542	Lab Dept	542	Lab Dept		127,406	
543	Veteran's Court	543	Veteran's Court		121,105	
544	Family Treatment	544	Family Treatment		159,840	
555	VW - DA	555	VW - DA		212,856	
557	VW - Solicitor	557	VW - Solicitor		65,000	55,000
	Appropriations		Appropriations	Probation Office	-	
				Total Judicial	12,546,656	
201	CI	201	CI		4,494,787	
202	Prisoners	202	Prisoners		1,099,500	
208	Work Release	208	Work Release		1,077,592	
210	Animal Control	210	Animal Control		1,079,080	
480	Coroner	480	Coroner		292,021	
485	EMA	485	EMA		228,611	
500	Sheriff	500	Sheriff		21,001,791	
502	Jail	502	Jail		10,145,512	
503	SRO	503	SRO		2,563,476	
504	Training	504	Training		137,600	
512	Adult Probation	512	Adult Probation		1,115,020	
513	Comm Svc	513	Comm Svc		-	
612	Communication Towers	612	Communication Towers		68,900	
613	Sirens	613	Sirens		22,300	
	Transfer to 911		Transfer to 911		2,122,545	
	Transfer to Fire		Transfer to Fire		-	
	Transfer to Ambulance Fund		Transfer to Ambulance Fund		3,469,131	
				Total Public Safety	48,917,866	

200	Road Dept	200	Road Dept		5,215,325
203	Fleet Maintenance	203	Fleet Maintenance		840,200
204	Sign Shop	204	Sign Shop		64,250
205	Fueling Stations	205	Fueling Stations		20,500
206	Road Construction	206	Road Construction		797,500
213	Community Lighting	213	Community Lighting		237,000
404	Trans & Eng	404	Trans & Eng		1,255,868
497	Stormwater - PWC	497	Stormwater - PWC		-
498	Stormwater - D&E	498	Stormwater - D&E		304,444
499	Stormwater - Ext	499	Stormwater - Ext		4,550
	Appropriation GDOT - ROW		Appropriation GDOT - ROW		-
	Transfer to Airport		Transfer to Airport		-
	Transfer to Solid Waste		Transfer to Solid Waste		-
				Total Public Works	8,739,637

590	Appropriation	590	Appropriation	Health Dept	68,132
590	Appropriation	590	Appropriation	Mental Health	-
	Transfer to Transit Fund		Transfer to Transit Fund		323,228
			Total Public Health & Welfare		391,360

590	Appropriation	590	Appropriation	State Park Employe	-
739	Pine Road	739	Pine Road		468,812
	674		674	Expo Center	13,970
	735		735	Hosp Rd Senior	272,367
	736		736	Panther Creek	8,490
	737		737	Senoia Ctr	5,000
	740		740	Welcome Comm C	15,000
	752		752	Dresden Comm Ctr	-
	753		753	Central Comm Ctr	10,800
				Canongate Comm	23,300
725	Recreation	725	Recreation		1,699,629
	726		726	Richard Allen Dr Pc	-
	727		727	Grantville Rec	30,750
	728		728	Senoia Rec	-
	729		729	Temple	234,900
	730		730	Moreland	-
	731		731	Western Rec	8,500
	732		732	Whitlock Park	241,500
	733		733	Andrew Bailey	84,500
	734		734	CJ Smith	-
	738		738	Art House	12,450
	741		741	Arnco Sargent	9,100
	742		742	Hunter	254,300
	744		744	Wood Clay Ctr	46,860
	749		749	Central Rec Fields	157,500
	750		750	Riverside Park	2,800
	751		751	Brown's Mill	5,200
	754		754	Madras	63,400
	755		755	Leroy Johnson Part	211,500
	Transfer to Library		Transfer to Library		2,018,516
				Total Recreation	5,899,144

590	Appropriation	590	Appropriation	GA Forestry	17,100
403	GIS	403	GIS		296,851
430	Building Dept	430	Building Dept		1,497,283

460	Extension Office	460	Extension Office		316,533
635	Planning	635	Planning		2,035,733
637	Code Enforcement	637	Code Enforcement		410,483
	Transfer to Dev Authority		Transfer to Dev Authority		410,688
			Total Housing & Dev		4,984,671
900	Transfer to Capital Fund	900	Transfer to Capital Fund		4,122,260
	Transfer to Debt Service		Transfer to Debt Service		2,231,850
			Total Transfer for Capital		6,354,110

		Personnel	1,688,517	
Total Expense	**Total Expense**		109,877,095	35,256
Change in Fd Balance	**Change in Fd Balance**		(1,877,482)	(35,256)

Fund Appropriations Summary:	**Fund Appropriations Summary:**	
Capital Fund **	Capital Fund **	4,122,260
Library - includes Capital	Library - includes Capital	2,018,516
Ambulance	Ambulance	3,469,131
Dev Authority	Dev Authority	410,688
PFA Debt Service	PFA Debt Service	2,231,850
E-911	E-911	2,122,545
Transfer to 5311	Transfer to 5311	323,228
Transfer to Other Funds	**Transfer to Other Funds**	14,698,218

Coweta County, GA
Fire Fund

		FY24 Approved Budget
Revenues:		
	Property Taxes - Real & Personal	19,718,404
	Ins Premium	4,897,083
	Other Property Taxes	180,305
	Taxes - Sales/Use	169,000
	Miscellaneous	1,000
	Fines/Forfeitures	543,000
	Interest	125,000
	Grant Revenue	162,500
	Total Revenue	25,796,292
Expenditures:		
700	Fire Dept	18,553,806
701	Fire Dept - PT	192,000
703	Fire Dept - Recruit Program	120,463
	Lease Purchase	611,376
	Public Safety Training Center	250,000
	Capital Projects - New Senoia Station	5,000,000
	Capital Reserve	1,068,647
		25,796,292

Coweta County, GA
Fire Bond Revenue

Revenues	FY24 Approved Budget
Property Taxes Levy	1,532,200
Accumulated Levy	
Total Revenue	1,532,200
Property Taxes - Bonds	
Debt Service Int	172,200
Debt Service Princ	1,360,000
	1,532,200
Change in Fund Balance	-

Coweta County, GA
Hotel/Motel Fund

		FY24 Approved Budget
Revenues:		
	0.1875	**200,000**
	0.375	**400,000**
	0.4375	**467,000**
Taxes - Sales/Use		1,067,000
Total Revenues		1,067,000
Expenditures:		
590 Explore Newnan-Coweta		467,000
607 Hotel/Motel TPD/CVB		200,000
Transfers Out		400,000
Total Expenditures		1,067,000
Change in Fd Balance		-

Coweta County, GA
Library Fund

	FY24 Approved Budget
Revenues:	
Fines and Forfeitures	28,000
Operating Grants	478,594
Interest	100
General Fund Operating Appropriation	1,913,516
General Fund Capital Appropriation	105,000
Total Revenues	2,525,210
Expenditures:	
489 Library Administration	1,722,726
490 Powell Library	71,100
491 Central Library	111,100
492 Library State Grant	478,594
493 Grantville Library	11,580
494 Senoia Library	25,110
Capital	105,000
Total Expenditures	2,525,210
Change in Fund Balance	0

Coweta County, GA
E911 Fund

	FY24 Approved Budget
Revenues:	
Intergovernmental	190,000
Charges for Services	3,360,000
Interest Income	500
Gen Fund Approp - Operating	2,122,545
Total Revenues	5,673,045
Expenditures:	
486 E911	5,673,045
Total Expenditures	5,673,045
Change in Fd Balance	(0)

Coweta County, GA
DATE Fund

		FY24 Approved Budget
Revenues:		
	Fines/Fees	120,000
	Interest	5,000
	Total Revenues	125,000
Expenditures:		
541	DUI	101,950
575	DATE Fund	23,050
	Total Expenditures	125,000
	Change in Fd Balance	0

Division of Date Funds:			
	Drug Court	50,000	40%
	DUI Court	50,000	40%
	All Others	25,000	20%
	* CCSO, CI, Probation		
		125,000	

Coweta County, GA
Solid Waste Fund

		FY24 Approved Budget
Revenues:		
	Transfer Station	2,158,400
	C&D Landfill	1,200,000
	Garbage Bag Sales	225,000
	Recyclables	12,000
	Total Revenues	3,595,400
Expenditures:		
209	Compactor Program	524,877
215	Transfer Station	2,622,976
217	Landfill	356,347
640	Solid Waste Mgt	5,200
743	Landfill	51,000
	Capital	35,000
	Total Expenditures	3,595,400
	Change in Fd Balance	(0)

Coweta County, GA
Ambulance Fund

	FY24 Approved Budget
Revenues:	
Miscellaneous	500
Intergovernmental	40,000
Fees	4,162,000
Coweta Cares Personnel - ARP Funding	219,477
General Fund Operating Appropriation	3,469,131
Total Revenues	7,891,108
Expenditures:	
487 Coweta Cares	101,348
Coweta Cares Personnel -ARP Funding	219,477
495 Ambulance	7,570,283
Total Expenditures	7,891,108
Change in Fd Balance	0

Coweta County, GA
Airport Authority Fund

		FY24 Approved Budget
Revenues:		
	Misc	9,170
	Rent/Sales	2,416,561
	Interest	100
	Total Revenues	2,425,831
Expenditures:		
604	Airport	1,973,038
	Debt Service payment/Transfer to 36	422,793
	Capital	30,000
	Total Expenditures	2,425,831
	Change in Fd Balance	(0)

Coweta County, GA
5311 Transit

Revenues:	**FY24 Approved Budget**
Intergovernmental	
DHS	325,000
Fares	35,000
FTA 5307	222,326
FTA 5311	262,903
General Fund Appropriation	323,228
Total Revenues	1,168,457
Expenditures:	
Expense	1,168,457
Total Expenditures	1,168,457
Change in Fd Balance	(0)

Coweta County Ga
ARP Fund

	FY24 Approved Budget
Planned Use of Fund Balance	11,364,854
Total Revenue	**11,364,854**
Total General Govt	**51,662**
Total Judicial	**6,000**
Total Public Safety	**765,000**
Total Culture and Recreation	**47,612**
Total Transfers	**765,000**
Total Expense	**864,274**
Capital Improvements	
W&SA Sewer Treatment Plan Project	5,000,000
Tornado debris removal	400,000
CI-Air Purifier	40,580
Facilities Management: Justice Center slidir	60,000
Station 5 Replacement	5,000,000
	10,500,580

Coweta County, GA
Development Authority Fund

		FY24 Approved Budget
Revenues:		
	General Fund Appropriation	410,688
	Streetlights	28,000
	Interest Inc	100
	Bond Fees	48,820
	Total Revenues	487,608
Expenditures:		
870	Development Auth - Operating	410,788
871	Development Auth - Streetlights	28,000
872	Development Auth - Bond Fees	48,820
873	Development Auth - Special Projects	-
	Market Increase	
	Total Expenditures	487,608
	Change in Fd Balance	0

Coweta County, GA
Law Library Fund

Revenues:	**FY24 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.