COWETA COUNTY

The document below represents the approved budget adopted by the Board of Commissioners at their regularly scheduled meeting on Tuesday, September 17, 2024 at 6:00 p.m. The approved FY 2025 budget takes the following into consideration: 2024 General Maintenance and Operations (M&O) county wide millage rate set at 4.688 mills; 2024 Fire District, including the Haralson Special Service District II, millage rate set at 2.900 mills; 2024 Fire Bond District, including the Haralson Special Service District II, millage rate set at 0.195 mills.

Coweta County, GA
FY25 Budget Summary by Dept
General Fund

		FY25 Approved Budget
Revenue:		
Property Taxes - Digest		**46,792,674**
Other Property Taxes		**14,661,500**
Sales/Use Tax		**30,038,412**
License/Permits		**5,131,150**
Reimbursements		**2,247,000**
Intergovernmental		**3,648,195**
Charges for Services		**216,125**
Miscellaneous		**266,500**
Recreation		**423,900**
Fines/Forfeit/Fees		**7,210,543**
Interest Income		**600,000**
Rent		**223,875**
Restricted Revenue		**314,950**
Transfers In-HOTEL/MOTEL		**417,375**
Total Revenue		**112,192,199**
Expense:		
COMMISSIONERS		**280,557**
FINANCE		**1,368,492**
ADMINISTRATION		**1,112,540**
BUSINESS LICENSE		**145,983**
TAX ASSESSORS		**2,108,480**
TAX COMMISSIONER		**1,827,793**
COMMUNITY & HUMAN RESOURCES		**1,634,958**
ELECTIONS		**1,512,737**
APPROPRIATIONS	ARC, Three Rivers, Metropolitan Water	**168,600**
FACILITIES MANAGEMENT		**3,452,607**
FACILITIES MAINTENANCE		**930,775**
GENERAL COUNTY INSURANCE		**3,996,000**
GENERAL COUNTY		**610,931**
COUNTY ATTORNEY		**150,000**
IT		**2,629,955**
RECORD RETENTION		**130,896**
General Government Total		**22,061,304**
PROBATE COURT		**1,123,602**
CLERK SUPERIOR COURT		**1,910,023**
SUPERIOR COURT JUDGE		**425,842**
CLERK STATE COURT		**1,125,576**
STATE COURT JUDGE		**963,274**
SOLICITOR		**1,796,397**

STATE CT TECHNOLOGY FEE		**49,800**
JUVENILE		**988,341**
SUPPLEMENTAL JUVEN		**15,600**
MAGISTRATE		**1,180,534**
INDIGENT DEFENSE		**750,399**
DISTRICT ATTORNEY'S OFFICE		**108,000**
APPROPRIATIONS	DISTRICT ATTY	**1,081,080**
PUBLIC DEFENDER-STATE CT		**230,137**
COURTS		**466,656**
ACCOUNTABILITY COURTS		**980,069**
VICTIM WITNESS-DA	CONTRACT	**212,852**
VICTIM WIT-SOLICITOR		**65,000**
Total Judicial		**13,473,182**
CORRECTIONAL INSTITUTE		**4,863,489**
PRISONERS		**1,309,500**
WORK RELEASE CENTER		**1,200,690**
ANIMAL CONTROL		**1,292,803**
CORONER		**291,692**
EMA		**317,399**
SHERIFF'S OFFICE		**38,386,495**
ADULT PROBATION		**1,329,069**
Communication Towers		**63,900**
Weather Sirens		**27,800**
TRANSFER TO OTHER FUNDS	TRANSFERS TO-AMBULANCE	3,098,379
TRANSFER TO OTHER FUNDS	TRANSFERS OUT - E-911	2,382,277
Total Public Safety		**54,563,493**
ROADS DIVISION		**5,714,150**
FLEET MAINTENANCE		**995,100**
SIGN SHOP		**72,400**
EQUIPMENT EXP		**20,500**
ROAD CONST/MAINT		**667,000**
COMMUNITY LIGHTING		**220,000**
PUBLIC WORKS - ENGINEERING		**1,168,570**
STORMWATER		**343,248**
Total Public Works		**9,200,968**
APPROPRIATIONS	HEALTH DEPT	68,132
APPROPRIATIONS	DFACS	50,000
TRANSFER TO OTHER FUNDS	TRANSFERS OUT - 5311 FUND	248,945
Total Public Health & Welfare		**367,077**
PARKS & REC OPERATING		**1,802,795**
SENIOR SERVICES		**485,656**
PARKS & REC FACILITIES		**2,038,404**
TRANSFER TO OTHER FUNDS	TRANSFERS OUT - PUBLIC LIBRAR	2,144,042
Total Parks & Recreation		**6,470,897**
APPROPRIATIONS	GEORGIA FORESTRY	17,100
GIS		**353,079**
BUILDING DEPT		**1,205,820**

EXTENSION OFFICE		**425,216**
PLANNING		**1,597,492**
ORDINANCE ENFORCEMENT		**456,227**
TRANSFER TO OTHER FUNDS	TRANSFERS TO DEVELOP AUTH	393,752
Total Housing & Dev		**4,448,686**
TRANSFER TO OTHER FUNDS	TRANSFERS TO - FIRE DEPT	-
TRANSFER TO OTHER FUNDS	TRANSFER TO CAPITAL FUND	1,117,364
TRANSFER TO OTHER FUNDS	TRANSFERS TO OTHER FUNDS	2,290,750
Total Transfers Out		**3,408,114**
Total Expense		**113,993,721**
	Change in Fund Balance	*(1,801,522)*

Coweta County, GA
Fire Fund

	FY25 Approved Budget
Property Taxes	**21,855,034**
Sales/Use Tax	**5,205,000**
Intergovernmental	**62,500**
Miscellaneous	**1,000**
Fines/Forfeits/Fees	**475,000**
Interest Income	**250,000**
Fire Revenue	**27,848,534**
Expense:	
Fire Fund	**20,973,713**
Total Parttime Fire	**242,000**
Total Fire Recruit	**96,975**
Total Fire Debt	**611,376**
Capital Projects	**5,924,470**
Total Fire Expense	**27,848,534**
Change in Fund Balance	**0**
Fire Bond District:	
Fire Bond Revenue	**1,548,200**
Total Fire Bond Debt Service	**1,548,168**
Change in Fund Balance	**32**

Coweta County, GA
Hotel/Motel Fund

Revenue:	FY25 Approved Budget
HOTEL/MOTEL TAX 18.75 TPD	208,688
HOTEL/MOTEL TAX 37.5 UNRESTRIC	417,375
HOTEL/MOTEL TAX 43.75 DMO	486,937
INTEREST INCOME	1,500
Total Hotel/Motel Revenue	1,114,500
Expense:	
EXPLORE NEWNAN-COWETA INC	486,937
TOURISM PRODUCT DEVELOPMENT	208,688
TRANSFERS OUT - GENERAL FUND	417,375
Total Hotel/Motel Expense	1,113,000
Change in Fund Balance	1,500

Coweta County, GA
Library Fund

Revenue:	FY25 Approved Budget
Operating Grants	526,935
General Fund Appropriation	2,144,042
Fines & Forfeitures	32,000
Interest	50
Total Library Revenue	2,703,027
Expense:	
Total Library Administration	1,941,848
Total Powell Library	79,100
Total Central Library	148,600
Total Library State Grant	496,789
Total Grantville Library	11,580
Total Senoia Library	25,110
Total Library Expense	2,703,027

Coweta County, GA
E911 Fund

Revenue:	FY25 Approved Budget
Intergovernmental	199,500
General Fund Appropriation- Operating	2,382,277
E-911 Charges for Services	3,475,000
Interest Income	500
Total E-911 Revenue	6,057,277
Expense:	
Total E-911 Expense	6,057,277
Capital	0
Total E-911 Expense	6,057,277
Change in Fund Balance	0

Coweta County, GA
DATE Fund

Revenue:	FY25 Approved Budget
Interest	10,000
Drug Fees	80,000
Total DATE Revenue	90,000
Expense:	
Total DATE Expense	90,000
Change in Fund Balance	0

Coweta County, GA
Solid Waste Fund

Revenue:	FY25 Approved Budget
Transfer Station	2,600,000
C&D Landfill	1,200,000
Garbage Bag Sales	200,000
Recyclables	15,000
Total Solid Waste Revenue	4,015,000
Expense:	
Total Compactor Program	473,071
Total Transfer Station	2,247,418
Total C&D Landfill	580,123
Total Solid Waste Management	5,200
Total Landfill	52,600
Capital Reserves	656,588
Total Solid Waste Expense	4,015,000
Change in Fund Balance	0

Coweta County, GA
EMS Fund

	FY25 Approved Budget
Revenue:	
Intergovernmental	**13,500**
General Fund Appropriation	**3,098,379**
Ambulance Service Fees	**4,820,000**
Total EMS Revenue	**7,931,879**
Expense:	
Total Community Paramedicine	**111,659**
Total EMS	**8,570,220**
Total EMS Expense	**8,681,879**
Planned use of fund balance	**(750,000.00)**

Coweta County, GA
Airport Authority Funds

	FY25 Approved Budget
Revenue:	
Miscellaneous	9,525.00
Interest	750.00
Rent/Sales	2,202,860.00
Total Revenue	2,213,135.00
Expense:	
Total Airport Operating Expense	2,101,175.00
Transfers Out - Debt Service	62,793.00
Transfers Out - Airport Capital	10,000.00
Change in Fund Balance	39,167.00
Airport Bond Fund:	
Revenue:	
Transfers In - Airport Operating Fund	62,793.00
Rent Revenues	360,000.00
Total Airport Bond Revenue	422,793.00
Expense:	
Interest/Bonded Debt	157,793.00
Principal/Bonded Debt	265,000.00
Total Airport Debt Service Expense	422,793.00
Airport Capital Fund:	
Revenue:	
Transfers In - Airport Operating	10,000.00
Total Airport Capital Revenue	10,000.00
Expense:	
Capital	10,000.00
Total Airport Capital Expense	10,000.00
Change in Fund Balance	-

Coweta County, GA
5311 Transit

Revenue:	FY25 Approved Budget
Intergovernmental - Federal	446,171
Intergovernmental - State	400,000
County Appropriation	248,945
Farebox	40,000
Total Transit Revenue	1,135,116
Total Transit Admin	290,015
Total 5311 Transit Operations	845,101
Total Transit Fund Expense	1,135,116
Change in fund balance	0

Coweta County Ga
ARP Fund

	FY25 Approved Budget
Planned Use of Fund Balance	**5,507,629**
Total Governmental	**56,839**
Total Judicial	**17,000**
Total Public Safety	**5,419,663**
Total Culture & Recreation	**14,127**
Total ARP Fund Expense	**5,507,629**

Coweta County, GA
Development Authority Fund

Revenue:	FY25 Approved Budget
General Fund Appropriation	393,752
Streetlights	30,660
Interest Income	100
Bond Fees	48,820
Bond Interest Income	35,000
Total Development Authority Revenue	508,332
Expense:	
Total Development Auth	430,012
Total Dev Auth - Street Lights	29,500
Total Dev Auth-Bond Fees	48,820
Total Dev Auth-Special Projects	-
Total Dev Authority Expense	508,332
Change in Fund Balance	-