

Coweta County, GA
FY19 Budget Summary by Dept
General Fund

Revenues:	FY19 Proposed Budget
Property Taxes - Real & Personal	32,882,243
Other Property tax	8,692,405
Taxes - Sales/Use	21,325,000
Licenses & Permits	4,642,500
Reimbursement	1,735,000
Intergovernmental	2,030,195
Fines & Forfeitures	5,057,250
Restricted	201,200
Charges for Services	327,500
Recreation	328,500
Rent	160,550
Miscellaneous	227,300
Investment Income	100,000
Transfers In	221,000

Current Year Revenues

Planned use of fund balance

Total Revenue **77,930,643**

Expenditures:

400	Commissioners		246,073
401	Finance		1,085,586
402	Admin		722,643
405	Bus Lic		95,318
410	Tax Assessors		1,664,709
420	Tax Commissioner		1,459,253
435	Community and Human Resources		779,519
455	Registrar		-
496	Elections		497,735
590	Appropriations	Three Rivers	95,000
610	Public Buildings		2,029,474
	614	Admin Bldg	135,725
	615	Historic Cthouse	68,150

	616	28 E Washington	1,000
	618	51A Perry St.	10,450
	619	Health Dept	7,300
	620	51B Perry St.	1,000
	625	Olive Street	10,850
	626	Carpenter Shop	9,950
	627	Haralson Precinct	-
	628	Justice Center	442,600
	631	23/25 Andrews St	13,000
	672	Dev & Eng	3,500
	677	State Patrol (new)	9,200
630	Insurance		2,022,250
645	General County		311,100
646	County Attny		210,000
649	IT		1,209,263
680	Record Retention		115,176
		Total General Government	13,255,823
415	Probate Court		825,761
425	Clerk of Superior Ct		1,490,678
505	Sup Ct - Circuit		38,840
506	Sup Ct - Judge Lewis		13,010
507	Sup Ct - Judge Palmer		13,390
508	Sup Ct - Judge Sakrison		13,390
509	Clerk of State Ct		638,007
510	State Ct Sr Judge - Cranford		213,802
517	State Ct Judge - Seay Poulakos		262,003
511	Solicitor		1,140,571
514	State Ct Tech Fees		45,000
515	Juvenile		832,842
516	Supp Juv		15,500
518	Pretrial Diversion		91,000
519	Juvenile Prosecutor		-
520	Magistrate		1,012,871
590	Appropriation	District Attny	857,752
530	Indigent Defense - Superior Ct		645,629
532	Public Defender - State Ct		126,940
535	Courts		787,813
540	Drug Court		289,338
541	DUI Court		81,427
542	Lab Dept		70,250
543	Veteran's Court		145,936
544	Family Treatment		195,799
555	VW - DA		212,852

557	VW - Solicitor		65,000
	Appropriations	Probation Office	-
		Total Judicial	10,125,401
201	CI		3,599,409
202	Prisoners		965,000
208	Work Release		650,311
210	Animal Control		1,062,548
480	Coroner		171,990
485	EMA		214,747
500	Sheriff		14,806,265
502	Jail		7,237,071
503	SRO		1,631,877
512	Adult Probation		760,032
513	Comm Svc		1,750
612	Communication Towers		47,900
613	Sirens		5,250
485	Transfer to E-911 Fund		-
495	Transfer to Ambulance Fund		2,562,529
		Total Public Safety	33,716,678
200	Road Dept		4,159,634
203	Fleet Maintenance		675,750
204	Sign Shop		51,700
205	Fueling Stations		2,200
206	Road Construction		751,800
213	Community Lighting		257,500
404	Trans & Eng		980,009
497	Stormwater - PWC		278,035
498	Stormwater - D&E		207,561
499	Stormwater - Ext		4,250
	Appropriation GDOT - ROW		-
	Transfer to Airport		-
	Transfer to Solid Waste		500,949
		Total Public Works	7,869,389
408	5311 Transit Program		223,775
590	Appropriation	Health Dept	133,132
590	Appropriation	Mental Health	1,000
590	Appropriation	DFACS	80,000
		Total Public Health & Welfare	437,907
590	Appropriation	State Park Employee	15,000
739	Pine Road		468,797

725	Recreation		1,418,463
	674	Expo Center	22,270
	726	Richard Allen Dr Pool	-
	727	Grantville Rec	23,150
	728	Senoia Rec	24,000
	729	Temple	155,300
	730	Moreland	2,300
	731	Western Rec	1,650
	732	Whitlock Park	141,600
	733	Andrew Bailey	32,050
	734	CJ Smith	-
	735	Hosp Rd Senior	122,300
	736	Panther Creek	13,350
	737	Senoia Ctr	9,850
	738	Art House	9,650
	740	Welcome Comm Ctr	12,950
	741	Arnco Sargent	10,550
	742	Hunter	224,800
	744	Wood Clay Ctr	50,450
	749	Central Rec Fields	106,500
	750	Riverside Park	2,000
	751	Brown's Mill	4,700
	752	Dresden Comm Ctr	1,900
	753	Central Comm Ctr	13,700
	754	Leroy Johnson Park	65,500
	Transfer to Library		1,934,329
		Total Recreation	4,887,108

590	Appropriation	GA Forestry	17,800
590	Appropriation	CAFI	-
590	Appropriation	Rolling Hills	-
403	GIS		199,610
430	Building Dept		1,017,878
460	Extension Office		255,494
635	Planning		892,610
637	Code Enforcement		238,353
	Transfer to Dev Authority		322,216
		Total Housing & Dev	2,943,960
900	Transfer to Capital Fund		2,959,976
	Transfer to Debt Service		585,000
		Total Transfer for Capital	3,544,976

Total Expense 76,781,242

Expenditures before New Items 1,149,401

Health Insurance 300,626

Personnel requests - FY 19 848,775

Total Expenditures 77,930,643

Change in Fd Balance 0

Fund Appropriations Summary:

Capital Fund 2,959,976

Library - includes Capital 1,934,329

Solid Waste - includes Capital 500,949

Ambulance - includes Capital 2,562,529

Airport - includes Capital -

Dev Authority 322,216

Debt Service 585,000

E-911 -

Transfer to Other Funds 8,864,999