FY 2025 - FY 2024 Budget Comparison

Governmental Funds	FY 2024 Revised	FY 2025 Recommended	Increase/ (Decrease)	% Change
General Fund	**66,983,300**	**65,835,675**	**(1,147,625)**	**-1.7%**
Special Revenue Funds				
ARPA Fund	1,964,245	684,000	(1,280,245)	-65.2%
Auto Rental Tax Fund	190,000	205,000	15,000	7.9%
CDBG Fund	515,950	260,000	(255,950)	-49.6%
Confiscated Assets	261,365	255,223	(6,142)	-2.3%
Donations & Special Fees Fund	402,696	525,000	122,304	30.4%
E-911 Fund	2,230,013	2,312,890	82,877	3.7%
Hotel/Motel Fund	2,267,288	2,436,065	168,777	7.4%
Multiple Grant Fund	28,490	147,000	118,510	416.0%
TAD Fund	2,255,000	2,212,000	(43,000)	-1.9%
Total Special Revenue Funds	**10,115,047**	**9,037,178**	**(1,077,869)**	**-10.7%**
Capital Project Funds				
2016 SPLOST Fund	22,531,361	-	(22,531,361)	-100.0%
2022 SPLOST[1]	-	-	-	N/A
Capital Improvement Plan Fund	1,085,110	1,000,000	(85,110)	-7.8%
E-911 Capital Project Fund	-	-	-	N/A
Total Capital Project Funds	**23,616,471**	**1,000,000**	**(22,616,471)**	**-95.8%**
Internal Service Funds				
Vehicle Replacement Fund	1,717,198	1,065,000	(652,198)	-38.0%
Total Internal Service Funds	**1,717,198**	**1,065,000**	**(652,198)**	**-38.0%**
Total Governmental Funds	**102,432,016**	**76,937,853**	**(25,494,163)**	**-24.9%**

Enterprise Funds	FY 2024 Revised	FY 2025 Recommended	Increase/ (Decrease)	% Change
Stormwater Fund	1,545,000	1,598,000	53,000	3.4%
Water/Sewer Capital Project Fund	4,061,000	4,578,000	517,000	12.7%
Water/Sewer Fund	20,863,281	22,551,850	1,688,569	8.1%
Total Enterprise Funds	**26,469,281**	**28,727,850**	**2,258,569**	**8.5%**

	FY 2024 Revised	FY 2025 Recommended	Increase/ (Decrease)	% Change
Total of All Budgeted Funds	**128,901,297**	**105,665,703**	**(23,235,594)**	**-18.0%**

NOTES

1. Full 6-year 2022 SPLOST budget adopted in FY 2022