

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	2,339,890	109,877	4.9%
Hotel/Motel Fund	2,267,288	2,441,065	173,777	7.7%
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	9,069,178	(1,045,869)	-10.3%
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	76,969,853	(25,462,163)	-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%

Total of All Budgeted Funds	128,901,297	105,697,703	(23,203,594)	-18.0%
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1. Full 6-year 2022 SPLOST budget adopted in FY 2022