

## FY 2024 - FY 2023 Budget Comparison

<b>Governmental Funds</b>	<b>FY 2023 Revised</b>	<b>FY 2024 Recommended</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
<b>General Fund</b>	<b>59,809,951</b>	<b>62,033,000</b>	<b>2,223,049</b>	<b>3.7%</b>
<b>Special Revenue Funds</b>				
ARPA Fund	2,350,636	1,483,000	(867,636)	-36.9%
Auto Rental Tax Fund	180,000	190,000	10,000	5.6%
CDBG Fund	423,140	480,000	56,860	13.4%
Confiscated Assets	106,259	252,013	145,754	137.2%
Donations & Special Fees Fund	324,497	370,000	45,503	14.0%
E-911 Fund	2,153,445	2,202,082	48,637	2.3%
Hotel/Motel Fund	2,088,480	2,263,679	175,199	8.4%
Multiple Grant Fund	10,000	24,000	14,000	140.0%
TAD Fund	1,994,000	2,255,000	261,000	13.1%
<b>Total Special Revenue Funds</b>	<b>9,630,457</b>	<b>9,519,774</b>	<b>(110,683)</b>	<b>-1.1%</b>
<b>Capital Project Funds</b>				
2016 SPLOST Fund	29,893,741	-	(29,893,741)	-100.0%
2022 SPLOST <sup>1</sup>	-	-	-	N/A
Capital Improvement Plan Fund	1,512,808	800,000	(712,808)	-47.1%
E-911 Capital Project Fund	-	-	-	N/A
<b>Total Capital Project Funds</b>	<b>31,406,549</b>	<b>800,000</b>	<b>(30,606,549)</b>	<b>-97.5%</b>
<b>Internal Service Funds</b>				
Vehicle Replacement Fund	1,164,937	1,557,000	392,063	33.7%
<b>Total Internal Service Funds</b>	<b>1,164,937</b>	<b>1,557,000</b>	<b>392,063</b>	<b>33.7%</b>
<b>Total Governmental Funds</b>	<b>102,011,894</b>	<b>73,909,774</b>	<b>(28,102,120)</b>	<b>-27.5%</b>

<b>Enterprise Funds</b>	<b>FY 2023 Revised</b>	<b>FY 2024 Recommended</b>	<b>Increase/ (Decrease)</b>	<b>% Change</b>
Stormwater Fund	1,535,000	1,545,000	10,000	0.7%
Water/Sewer Capital Project Fund	3,295,121	4,061,000	765,879	23.2%
Water/Sewer Fund	19,244,193	20,742,172	1,497,979	7.8%
<b>Total Enterprise Funds</b>	<b>24,074,314</b>	<b>26,348,172</b>	<b>2,273,858</b>	<b>9.4%</b>

<b>Total of All Budgeted Funds</b>	<b>126,086,208</b>	<b>100,257,946</b>	<b>(25,828,262)</b>	<b>-20.5%</b>
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### NOTES

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