

FY 2022 - FY 2021 Budget Comparison

Governmental Funds	FY 2021 Revised	FY 2022 Recommended	Increase/ (Decrease)	% Change
General Fund	53,598,327	55,491,625	1,893,298	3.5%
Special Revenue Funds				
Auto Rental Tax Fund	112,000	160,000	48,000	42.9%
CDBG Fund	221,525	390,000	168,475	76.1%
Confiscated Assets	122,000	96,403	(25,597)	-21.0%
Donations & Special Fees Fund	365,454	375,000	9,546	2.6%
E-911 Fund	2,038,903	2,033,239	(5,664)	-0.3%
Hotel/Motel Fund	1,493,797	1,371,152	(122,645)	-8.2%
Multiple Grant Fund	2,977,755	148,732	(2,829,023)	-95.0%
TAD Fund	1,750,000	1,747,000	(3,000)	-0.2%
Total Special Revenue Funds	9,081,435	6,321,526	(2,759,909)	-30.4%
Capital Project Funds				
2011 SPLOST Fund	-	-	-	N/A
2016 SPLOST Fund	24,553,185	21,379,829	(3,173,356)	-12.9%
Capital Improvement Plan Fund	1,458,310	2,108,200	649,890	44.6%
E-911 Capital Project Fund	1,619	-	(1,619)	-100.0%
Total Capital Project Funds	26,013,114	23,488,029	(2,525,085)	-9.7%
Internal Service Funds				
Vehicle Replacement Fund	1,331,463	1,248,000	(83,463)	-6.3%
Total Internal Service Funds	1,331,463	1,248,000	(83,463)	-6.3%
Total Governmental Funds	90,024,338	86,549,180	(3,475,159)	-3.9%

Enterprise Funds	FY 2021 Revised	FY 2022 Recommended	Increase/ (Decrease)	% Change
Stormwater Fund	1,415,000	1,490,000	75,000	5.3%
Water/Sewer Capital Project Fund	3,330,000	3,446,000	116,000	3.5%
Water/Sewer Fund	18,573,447	18,720,168	146,721	0.8%
Total Enterprise Funds	23,318,447	23,656,168	337,721	1.4%

Total of All Budgeted Funds	113,342,785	110,205,348	(3,137,437)	-2.8%
------------------------------------	--------------------	--------------------	--------------------	--------------