

FY 2023 - FY 2022 Budget Comparison

Governmental Funds	FY 2022 Revised	FY 2023 Recommended	Increase/ (Decrease)	% Change
General Fund	57,678,473	57,600,596	(77,877)	-0.1%
Special Revenue Funds				
ARPA Fund	1,448,656	1,818,700	370,044	25.5%
Auto Rental Tax Fund	160,000	180,000	20,000	12.5%
CDBG Fund	707,430	261,000	(446,430)	-63.1%
Confiscated Assets	98,679	100,423	1,744	1.8%
Donations & Special Fees Fund	395,604	280,000	(115,604)	-29.2%
E-911 Fund	2,077,696	2,132,991	55,295	2.7%
Hotel/Motel Fund	1,377,430	2,084,228	706,797	51.3%
Multiple Grant Fund	2,109,641	10,000	(2,099,641)	-99.5%
TAD Fund	1,747,000	1,994,000	247,000	14.1%
Total Special Revenue Funds	10,122,136	8,861,342	(1,260,794)	-12.5%
Capital Project Funds				
2016 SPLOST Fund	29,919,139	10,357,797	(19,561,342)	-65.4%
2022 SPLOST ¹	100,137,013	-	(100,137,013)	-100.0%
Capital Improvement Plan Fund	2,126,285	800,000	(1,326,285)	-62.4%
E-911 Capital Project Fund	1,619	-	(1,619)	N/A
Total Capital Project Funds	132,184,056	11,157,797	(121,026,259)	-91.6%
Internal Service Funds				
Vehicle Replacement Fund	1,248,000	1,134,000	(114,000)	-9.1%
Total Internal Service Funds	1,248,000	1,134,000	(114,000)	-9.1%
Total Governmental Funds	201,232,665	78,753,735	(122,478,930)	-60.9%

Enterprise Funds	FY 2022 Revised	FY 2023 Recommended	Increase/ (Decrease)	% Change
Stormwater Fund	1,490,000	1,535,000	45,000	3.0%
Water/Sewer Capital Project Fund	3,446,000	3,292,000	(154,000)	-4.5%
Water/Sewer Fund	18,922,902	18,980,501	57,599	0.3%
Total Enterprise Funds	23,858,902	23,807,501	(51,401)	-0.2%

Total of All Budgeted Funds	225,091,567	102,561,236	(122,530,331)	-54.4%
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1. Full 6-year 2022 SPLOST budget adopted in FY 2022