

## FY 2019 - FY 2018 Budget Comparison

| Governmental Funds                  | FY 2018<br>Revised | FY 2019<br>Recommended | Increase/<br>(Decrease) | % Change      |
|-------------------------------------|--------------------|------------------------|-------------------------|---------------|
| <b>General Fund</b>                 | <b>47,812,790</b>  | <b>51,187,655</b>      | <b>3,374,865</b>        | <b>7.1%</b>   |
| <b>Special Revenue Funds</b>        |                    |                        |                         |               |
| Auto Rental Tax Fund                | 140,000            | 135,000                | (5,000)                 | -3.6%         |
| CDBG Fund                           | 545,012            | 225,000                | (320,012)               | -58.7%        |
| Confiscated Assets - MCS Fund       | 116,965            | 111,100                | (5,865)                 | -5.0%         |
| Donations & Special Fees Fund       | 239,703            | 225,000                | (14,703)                | -6.1%         |
| E-911 Fund                          | 1,700,508          | 1,751,887              | 51,379                  | 3.0%          |
| Hotel/Motel Fund                    | 1,589,365          | 1,724,754              | 135,389                 | 8.5%          |
| Multiple Grant Fund                 | 7,100              | 2,300                  | (4,800)                 | -67.6%        |
| <b>Total Special Revenue Funds</b>  | <b>4,338,653</b>   | <b>4,175,041</b>       | <b>(163,612)</b>        | <b>-3.8%</b>  |
| <b>Capital Project Funds</b>        |                    |                        |                         |               |
| 2005 SPLOST Fund                    | -                  | -                      | -                       | N/A           |
| 2011 SPLOST Fund                    | 1,263,831          | -                      | (1,263,831)             | -100.0%       |
| 2016 SPLOST Fund                    | 19,154,153         | 11,739,686             | (7,414,467)             | -38.7%        |
| Capital Improvement Plan Fund*      | 1,064,500          | 1,529,050              | 464,550                 | 43.6%         |
| E-911 Capital Project Fund          | -                  | -                      | -                       | N/A           |
| <b>Total Capital Project Funds</b>  | <b>21,482,484</b>  | <b>13,268,736</b>      | <b>(8,213,748)</b>      | <b>-38.2%</b> |
| <b>Internal Service Funds</b>       |                    |                        |                         |               |
| Vehicle Replacement Fund*           | 1,179,500          | 1,820,000              | 640,500                 | 54.3%         |
| <b>Total Internal Service Funds</b> | <b>1,179,500</b>   | <b>1,820,000</b>       | <b>640,500</b>          | <b>54.3%</b>  |
| <b>Total Governmental Funds</b>     | <b>74,813,427</b>  | <b>70,451,432</b>      | <b>(4,361,995)</b>      | <b>-5.8%</b>  |

| Enterprise Funds                  | FY 2018<br>Revised | FY 2019<br>Recommended | Increase/<br>(Decrease) | % Change      |
|-----------------------------------|--------------------|------------------------|-------------------------|---------------|
| Stormwater Fund*                  | 920,000            | 1,179,000              | 259,000                 | 28.2%         |
| Water/Sewer Capital Project Fund* | 3,480,000          | 3,060,000              | (420,000)               | -12.1%        |
| Water/Sewer Fund                  | 19,636,727         | 17,347,857             | (2,288,870)             | -11.7%        |
| <b>Total Enterprise Funds</b>     | <b>24,036,727</b>  | <b>21,586,857</b>      | <b>(2,449,870)</b>      | <b>-10.2%</b> |

|                                    |                   |                   |                    |              |
|------------------------------------|-------------------|-------------------|--------------------|--------------|
| <b>Total of All Budgeted Funds</b> | <b>98,850,154</b> | <b>92,038,289</b> | <b>(6,811,865)</b> | <b>-6.9%</b> |
|------------------------------------|-------------------|-------------------|--------------------|--------------|

\* To make the year-to-year comparison clearer for these multi-year funds, the FY18 Adopted Budget is used instead of the Revised Budget.

