

FY 2020 - FY 2019 Budget Comparison

| Governmental Funds | FY 2019 Revised | FY 2020 Recommended | Increase/ (Decrease) | % Change |
|-------------------------------------|--------------------|------------------------|-------------------------|---------------|
| General Fund | 52,032,346 | 52,651,725 | 619,379 | 1.2% |
| Special Revenue Funds | | | | |
| Auto Rental Tax Fund | 135,000 | 130,000 | (5,000) | -3.7% |
| CDBG Fund | 230,838 | 500,000 | 269,162 | 116.6% |
| Confiscated Assets - MCS Fund | 127,771 | 162,600 | 34,829 | 27.3% |
| Donations & Special Fees Fund | 297,587 | 275,000 | (22,587) | -7.6% |
| E-911 Fund | 1,763,846 | 1,995,423 | 231,577 | 13.1% |
| Hotel/Motel Fund | 1,726,600 | 1,709,493 | (17,107) | -1.0% |
| Multiple Grant Fund | 2,300 | - | (2,300) | -100.0% |
| Total Special Revenue Funds | 4,283,941 | 4,772,516 | 488,575 | 11.4% |
| Capital Project Funds | | | | |
| 2011 SPLOST Fund | 188,567 | - | (188,567) | -100.0% |
| 2016 SPLOST Fund | 18,699,538 | 10,292,251 | (8,407,287) | -45.0% |
| Capital Improvement Plan Fund* | 1,529,050 | 1,263,750 | (265,300) | -17.4% |
| E-911 Capital Project Fund | - | 76,611 | 76,611 | N/A |
| Total Capital Project Funds | 20,417,155 | 11,632,612 | (8,784,543) | -43.0% |
| Internal Service Funds | | | | |
| Vehicle Replacement Fund* | 1,820,000 | 1,105,775 | (714,225) | -39.2% |
| Total Internal Service Funds | 1,820,000 | 1,105,775 | (714,225) | -39.2% |
| Total Governmental Funds | 78,553,443 | 70,162,628 | (8,390,815) | -10.7% |

| Enterprise Funds | FY 2019 Revised | FY 2020 Recommended | Increase/ (Decrease) | % Change |
|-----------------------------------|--------------------|------------------------|-------------------------|--------------|
| Stormwater Fund* | 1,179,000 | 1,309,000 | 130,000 | 11.0% |
| Water/Sewer Capital Project Fund* | 3,060,000 | 3,295,000 | 235,000 | 7.7% |
| Water/Sewer Fund | 18,170,439 | 17,629,710 | (540,729) | -3.0% |
| Total Enterprise Funds | 22,409,439 | 22,233,710 | (175,729) | -0.8% |

| | | | | |
|------------------------------------|--------------------|-------------------|--------------------|--------------|
| Total of All Budgeted Funds | 100,962,882 | 92,396,338 | (8,566,544) | -8.5% |
|------------------------------------|--------------------|-------------------|--------------------|--------------|

* To make the year-to-year comparison clearer for these multi-year funds, the FY19 Adopted Budget is used instead of the Revised Budget.