

## FY 2018 - FY 2017 Budget Comparison

<b>Governmental Funds</b>	<b>FY 2017 Revised</b>	<b>FY18 Recommended</b>	<b>Increase/ (Decrease)</b>
<b>General Fund</b>	<b>45,031,775</b>	<b>47,126,311</b>	<b>2,094,536</b>
<b>Special Revenue Funds</b>			
Auto Rental Tax Fund	125,000	140,000	15,000
CDBG Fund	260,516	325,000	64,484
Confiscated Assets - MCS Fund	16,379	116,000	99,621
Donations & Special Fees Fund	167,797	200,000	32,203
E-911 Fund	1,519,430	1,685,541	166,111
Hotel/Motel Fund	1,527,841	1,545,954	18,113
Multiple Grant Fund	12,551	6,000	(6,551)
<b>Total Special Revenue Funds</b>	<b>3,629,514</b>	<b>4,018,495</b>	<b>388,981</b>
<b>Capital Project Funds</b>			
2005 SPLOST Fund	108,603	-	(108,603)
2011 SPLOST Fund	2,097,449	1,487,313	(610,136)
2016 SPLOST Fund	20,943,178	14,044,698	(6,898,480)
Capital Improvement Plan Fund	1,032,500	1,064,500	32,000
E-911 Capital Project Fund	-	-	-
<b>Total Capital Project Funds</b>	<b>24,181,730</b>	<b>16,596,511</b>	<b>(7,585,219)</b>
<b>Internal Service Funds</b>			
Vehicle Replacement Fund	949,000	1,179,500	230,500
<b>Total Internal Service Funds</b>	<b>949,000</b>	<b>1,179,500</b>	<b>230,500</b>
<b>Total Governmental Funds</b>	<b>73,792,019</b>	<b>68,920,817</b>	<b>(4,871,202)</b>

<b>Enterprise Funds</b>	<b>FY 2017 Revised</b>	<b>FY18 Recommended</b>	<b>Increase/ (Decrease)</b>
Stormwater Fund	910,000	920,000	10,000
Water/Sewer Capital Project Fund	6,740,000	3,480,000	(3,260,000)
Water/Sewer Fund	20,138,577	18,745,029	(1,393,548)
<b>Total Enterprise Funds</b>	<b>27,788,577</b>	<b>23,145,029</b>	<b>(4,643,548)</b>

<b>Total of All Budgeted Funds</b>	<b>101,580,596</b>	<b>92,065,846</b>	<b>(9,514,750)</b>
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Note: To make the year-to-year comparison clearer for multi-year funds, the FY17 Adopted Budget is used instead of the Revised Budget.