

**CITY OF BUFORD
BUDGET SUMMARY
FISCAL YEAR 2011**

REVENUE

<u>General</u>	<u>FY 2011</u>	<u>FY 2010</u>
Operating	\$30,859,595.00	\$29,235,095.00
Inspections	<u>\$145,000.00</u>	<u>\$195,000.00</u>
General Fund	\$31,004,595.00	\$29,430,095.00
 <u>Enterprise</u>		
Operating	\$1,663,000.00	\$1,523,000.00
Sanitation	\$2,990,000.00	\$3,135,000.00
Electric	\$17,335,000.00	\$17,460,000.00
Gas	\$32,590,000.00	\$33,075,000.00
Water	\$877,000.00	\$922,000.00
Sewer	<u>\$1,760,000.00</u>	<u>\$1,870,000.00</u>
Enterprise Fund	\$57,215,000.00	\$57,985,000.00
 Total Revenues	 \$88,219,595.00	 \$87,415,095.00

EXPENSES

General Expenses	\$18,584,000.00	\$18,209,000.00
Inspection Department	\$289,000.00	\$294,500.00
School Maintenance	\$646,500.00	\$638,000.00
Administrative Department	\$2,754,000.00	\$2,577,000.00
Marshall Department	\$166,500.00	\$168,000.00
Street Department	\$3,240,500.00	\$2,624,000.00
Recreation Department	<u>\$538,000.00</u>	<u>\$500,000.00</u>
Total General Expenses	\$26,218,500.00	\$25,010,500.00
Enterprise Expenses	\$14,645,000.00	\$14,580,000.00
Sanitation	\$2,119,500.00	\$2,383,000.00
Electric Department	\$15,854,500.00	\$15,397,000.00
Gas Department	\$22,186,500.00	\$24,138,500.00
Water	\$2,066,060.00	\$1,638,560.00
Sewer	<u>\$3,345,904.00</u>	<u>\$2,366,000.00</u>
Total Enterprise Expenses	\$60,217,464.00	\$60,503,060.00

Total Expenses	\$86,435,964.00	\$85,513,560.00
REVENUES	\$88,219,595.00	\$87,415,095.00
EXPENSES	<u>\$86,435,964.00</u>	<u>\$85,513,560.00</u>
SURPLUS/(DEFICIT)	<u>\$1,783,631.00</u>	<u>\$1,901,535.00</u>