

**FINAL**  
**CITY OF BUFORD**  
**BUDGET SUMMARY**  
**FISCAL YEAR 2019**

**REVENUE**

<u>General</u>	<u>FY 2019</u>	<u>FY 2018</u>
Operating	\$55,980,726.00	\$43,509,195.00
Inspections	<u>\$808,000.00</u>	<u>\$858,000.00</u>
<b>General Fund</b>	<b>\$56,788,726.00</b>	<b>\$44,367,195.00</b>
<u>Enterprise</u>		
Operating	\$1,197,000.00	\$989,000.00
Community Center	\$1,488,920.00	\$1,289,500.00
Sanitation	\$4,845,000.00	\$4,207,000.00
Electric	\$22,350,000.00	\$21,495,000.00
Gas	\$39,005,000.00	\$37,131,950.00
Water	\$1,260,000.00	\$1,460,000.00
Sewer	<u>\$3,008,000.00</u>	<u>\$3,938,000.00</u>
<b>Enterprise Fund</b>	<b>\$73,153,920.00</b>	<b>\$70,510,450.00</b>
<b>Total Revenues</b>	<b>\$129,942,646.00</b>	<b>\$114,877,645.00</b>

**EXPENSES**

General Expenses	\$30,971,669.00	\$27,591,000.00
Inspection Department	\$325,000.00	\$335,000.00
School Maintenance	\$868,500.00	\$872,500.00
Administrative Department	\$3,888,500.00	\$4,004,000.00
Public Safety Department	\$578,700.00	\$579,200.00
Street Department	\$4,107,000.00	\$3,883,000.00
Recreation Department	<u>\$862,000.00</u>	<u>\$937,000.00</u>
<b>Total General Expenses</b>	<b>\$41,601,369.00</b>	<b>\$38,201,700.00</b>
Enterprise Expenses	\$25,065,000.00	\$25,050,000.00
Community Center	\$1,488,000.00	\$1,119,000.00
Sanitation	\$3,092,500.00	\$2,726,500.00
Electric Department	\$16,613,000.00	\$16,091,700.00
Gas Department	\$19,935,500.00	\$21,241,000.00
Water	\$2,459,500.00	\$2,181,500.00
Sewer	<u>\$5,633,500.00</u>	<u>\$4,215,000.00</u>
<b>Total Enterprise Expenses</b>	<b>\$74,287,000.00</b>	<b>\$72,624,700.00</b>

<b>Additional SPLOST Capital Project Expenses</b>	<b>\$8,947,331.00</b>	
<b>Total Expenses</b>	<b>\$124,835,700.00</b>	<b>\$110,826,400.00</b>
<b>REVENUES</b>	<b>\$129,942,646.00</b>	<b>\$114,877,645.00</b>
<b>EXPENSES</b>	<b><u>\$124,835,700.00</u></b>	<b><u>\$110,826,400.00</u></b>
<b>SURPLUS/(DEFICIT)</b>	<b><u>\$5,106,946.00</u></b>	<b><u>\$4,051,245.00</u></b>