

FINAL
CITY OF BUFORD
BUDGET SUMMARY
FISCAL YEAR 2020

REVENUE

<u>General</u>	<u>FY 2020</u>	<u>FY 2019</u>
Operating	\$62,963,695.00	\$55,980,726.00
Inspections	<u>\$760,000.00</u>	<u>\$808,000.00</u>
General Fund	\$63,723,695.00	\$56,788,726.00
<u>Enterprise</u>		
Operating	\$1,274,000.00	\$1,197,000.00
Community Center	\$1,649,120.00	\$1,488,920.00
Sanitation	\$7,135,000.00	\$4,845,000.00
Electric	\$23,026,000.00	\$22,350,000.00
Gas	\$42,195,000.00	\$39,005,000.00
Water	\$1,335,000.00	\$1,260,000.00
Sewer	<u>\$3,363,000.00</u>	<u>\$3,008,000.00</u>
Enterprise Fund	\$79,977,120.00	\$73,153,920.00
Total Revenues	\$143,700,815.00	\$129,942,646.00

EXPENSES

General Expenses	\$41,685,000.00	\$30,971,669.00
Inspection Department	\$371,000.00	\$325,000.00
School Maintenance	\$844,500.00	\$868,500.00
Administrative Department	\$4,076,500.00	\$3,888,500.00
Public Safety Department	\$664,000.00	\$578,700.00
Street Department	\$5,042,000.00	\$4,107,000.00
Recreation Department	<u>\$936,500.00</u>	<u>\$862,000.00</u>
Total General Expenses	\$53,619,500.00	\$41,601,369.00
Enterprise Expenses	\$30,095,000.00	\$25,065,000.00
Community Center	\$1,634,000.00	\$1,488,000.00
Sanitation	\$3,508,500.00	\$3,092,500.00
Electric Department	\$16,463,000.00	\$16,613,000.00
Gas Department	\$20,841,503.00	\$19,935,500.00
Water	\$2,270,500.00	\$2,459,500.00
Sewer	<u>\$7,258,000.00</u>	<u>\$5,633,500.00</u>
Total Enterprise Expenses	\$82,070,503.00	\$74,287,000.00

Additional SPLOST Capital Project Expenses		\$8,947,331.00
Total Expenses	\$135,690,003.00	\$124,835,700.00
REVENUES	\$143,700,815.00	\$129,942,646.00
EXPENSES	<u>\$135,690,003.00</u>	<u>\$124,835,700.00</u>
SURPLUS/(DEFICIT)	<u>\$8,010,812.00</u>	<u>\$5,106,946.00</u>