

**FINAL**  
**CITY OF BUFORD**  
**BUDGET SUMMARY**  
**FISCAL YEAR 2022**  
**7/29/2021**

**REVENUES**

<u>General</u>	<u>FY 2022</u>	<u>FY 2021</u>	<u>DIFFERENCE</u>
Operating: Non-Divisional	\$66,050,195.00	\$69,213,195.00	-\$3,163,000.00
Inspections	<u>\$885,000.00</u>	<u>\$760,000.00</u>	<u>\$125,000.00</u>
<b>General Fund</b>	<b>\$66,935,195.00</b>	<b>\$69,973,195.00</b>	<b>-\$3,038,000.00</b>
<b><u>Enterprise</u></b>			
Operating: Non Divisional	\$1,274,000.00	\$1,224,000.00	\$50,000.00
Community Center	\$1,412,600.00	\$1,351,600.00	\$61,000.00
Sanitation	\$8,485,000.00	\$7,250,000.00	\$1,235,000.00
Electric	\$22,870,000.00	\$23,076,000.00	-\$206,000.00
Gas	\$47,087,034.00	\$43,458,000.00	\$3,629,034.00
Water	\$13,360,000.00	\$13,310,000.00	\$50,000.00
Sewer	<u>\$5,909,000.00</u>	<u>\$3,389,000.00</u>	<u>\$2,520,000.00</u>
<b>Enterprise Fund</b>	<b>\$100,397,634.00</b>	<b>\$93,058,600.00</b>	<b>\$7,339,034.00</b>
<b>Total Revenues</b>	<b>\$167,332,829.00</b>	<b>\$163,031,795.00</b>	<b>\$4,301,034.00</b>

**EXPENSES**

General Expenses: Non-Divisional	\$45,226,750.00	\$44,913,750.00	\$313,000.00
Inspection Department	\$473,000.00	\$474,000.00	-\$1,000.00
School Maintenance	\$918,000.00	\$805,000.00	\$113,000.00
Administrative Department	\$4,539,000.00	\$4,157,000.00	\$382,000.00
Public Safety Department	\$725,000.00	\$670,500.00	\$54,500.00

Street Department	\$4,274,000.00	\$5,110,500.00	-\$836,500.00
Recreation Department	<u>\$1,027,000.00</u>	<u>\$896,000.00</u>	<u>\$131,000.00</u>
<b>Total General Expenses</b>	<b>\$57,182,750.00</b>	<b>\$57,026,750.00</b>	\$156,000.00
Enterprise Expenses: Non-Divisional	\$33,090,000.00	\$33,085,000.00	\$5,000.00
Community Center	\$1,411,500.00	\$1,300,500.00	\$111,000.00
Sanitation	\$5,239,000.00	\$3,906,000.00	\$1,333,000.00
Electric Department	\$20,797,568.00	\$18,193,000.00	\$2,604,568.00
Gas Department	\$22,587,570.00	\$21,005,719.00	\$1,581,851.00
Water	\$15,229,500.00	\$14,229,500.00	\$1,000,000.00
Sewer	<u>\$7,282,000.00</u>	<u>\$8,580,000.00</u>	<u>-\$1,298,000.00</u>
<b>Total Enterprise Expenses</b>	<b>\$105,637,138.00</b>	<b>\$100,299,719.00</b>	\$5,337,419.00
<b>Additional SPLOST Capital Project Expenses</b>			
<b>Total Expenses</b>	<b>\$162,819,888.00</b>	<b>\$157,326,469.00</b>	\$5,493,419.00
<b>REVENUES</b>	<b>\$167,332,829.00</b>	<b>\$163,031,795.00</b>	\$4,301,034.00
<b>EXPENSES</b>	<b><u>\$162,819,888.00</u></b>	<b><u>\$157,326,469.00</u></b>	<u>\$5,493,419.00</u>
<b>SURPLUS/(DEFICIT)</b>	<b><u>\$4,512,941.00</u></b>	<b><u>\$5,705,326.00</u></b>	-\$1,192,385.00