

**CITY OF BUFORD
BUDGET SUMMARY
FISCAL YEAR 2010**

REVENUE

<u>General</u>	<u>FY 2010</u>	<u>FY 2009</u>
Operating	\$29,235,095.00	\$31,222,209.00
Inspections	<u>\$195,000.00</u>	<u>\$350,000.00</u>
General Fund	\$29,430,095.00	\$31,572,209.00
 <u>Enterprise</u>		
Operating	\$1,523,000.00	\$1,613,000.00
Sanitation	\$3,135,000.00	\$3,635,000.00
Electric	\$17,460,000.00	\$18,315,000.00
Gas	\$33,075,000.00	\$47,300,000.00
Water	\$922,000.00	\$1,002,000.00
Sewer	<u>\$1,870,000.00</u>	<u>\$2,090,000.00</u>
Enterprise Fund	\$57,985,000.00	\$73,955,000.00
 Total Revenues	\$87,415,095.00	\$105,527,209.00

EXPENSES

General Expenses	\$18,209,000.00	\$19,041,706.00
Inspection Department	\$294,500.00	\$329,750.00
School Maintenance	\$638,000.00	\$665,500.00
Administrative Department	\$2,577,000.00	\$2,524,000.00
Marshall Department	\$168,000.00	\$156,500.00
Street Department	\$2,624,000.00	\$2,629,500.00
Recreation Department	<u>\$500,000.00</u>	<u>\$467,700.00</u>
Total General Expenses	\$25,010,500.00	\$25,814,656.00

Enterprise Expenses	\$14,580,000.00	\$14,605,000.00
Sanitation	\$2,383,000.00	\$2,324,000.00
Electric Department	\$15,397,000.00	\$16,691,000.00
Gas Department	\$24,138,500.00	\$39,967,343.00
Water	\$1,638,560.00	\$1,894,056.00
Sewer	<u>\$2,366,000.00</u>	<u>\$2,874,600.00</u>
Total Enterprise Expenses	\$60,503,060.00	\$78,355,999.00

Total Expenses	\$85,513,560.00	\$104,170,655.00
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REVENUES	\$87,415,095.00	\$105,527,209.00
EXPENSES	<u>\$85,513,560.00</u>	<u>\$104,170,655.00</u>

SURPLUS/(DEFICIT)	<u>\$1,901,535.00</u>	<u>\$1,356,554.00</u>
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