

FINAL

CITY OF BUFORD BUDGET SUMMARY FISCAL YEAR 2017

REVENUE

<u>General</u>	<u>FY 2017</u>	<u>FY 2016</u>
Operating	\$45,903,150.00	\$44,782,190.00
Inspections	<u>\$548,000.00</u>	<u>\$305,000.00</u>
General Fund	\$46,451,150.00	\$45,087,190.00
<u>Enterprise</u>		
Operating	\$1,039,000.00	\$1,067,000.00
Community Center	\$1,351,500.00	\$1,244,300.00
Sanitation	\$4,080,000.00	\$3,580,000.00
Electric	\$19,740,000.00	\$19,230,000.00
Gas	\$34,846,965.00	\$35,244,449.00
Water	\$980,000.00	\$1,328,000.00
Sewer	<u>\$3,823,000.00</u>	<u>\$2,843,000.00</u>
Enterprise Fund	\$65,860,465.00	\$64,536,749.00
Total Revenues	\$112,311,615.00	\$109,623,939.00

EXPENSES

General Expenses	\$30,673,436.00	\$30,340,000.00
Inspection Department	\$314,500.00	\$291,500.00
School Maintenance	\$850,500.00	\$754,500.00
Administrative Department	\$4,092,000.00	\$3,937,850.00
Public Safety Department	\$595,500.00	\$493,500.00
Street Department	\$3,861,000.00	\$4,023,000.00
Recreation Department	<u>\$663,000.00</u>	<u>\$687,000.00</u>
Total General Expenses	\$41,049,936.00	\$40,527,350.00
Enterprise Expenses	\$25,030,000.00	\$20,030,000.00
Community Center	\$1,350,500.00	\$1,294,500.00
Sanitation	\$2,496,500.00	\$2,265,500.00
Electric Department	\$16,000,200.00	\$16,806,000.00
Gas Department	\$19,142,410.00	\$20,607,563.00
Water	\$1,745,500.00	\$2,798,500.00

Sewer	<u>\$4,047,400.00</u>	<u>\$4,664,600.00</u>
Total Enterprise Expenses	\$69,812,510.00	\$68,466,663.00
 Total Expenses	 \$110,862,446.00	 \$108,994,013.00
 REVENUES	 \$112,311,615.00	 \$109,623,939.00
EXPENSES	<u>\$110,862,446.00</u>	<u>\$108,994,013.00</u>
 SURPLUS/(DEFICIT)	 <u>\$1,449,169.00</u>	 <u>\$629,926.00</u>