

**CITY OF BUFORD
BUDGET SUMMARY
FISCAL YEAR 2023**

**Adopted:
REVENUE**

8/8/2022

<u>General</u>	<u>FY 2023</u>	<u>FY 2022</u>
Operating	\$79,933,963.00	\$66,050,195.00
Inspections	\$885,000.00	\$885,000.00
General Fund	\$80,818,963.00	\$66,935,195.00
 <u>Enterprise</u>		
Operating	\$1,274,000.00	\$1,274,000.00
Community Center	\$1,436,600.00	\$1,412,600.00
Sanitation	\$8,485,000.00	\$8,485,000.00
Electric	\$23,870,000.00	\$22,870,000.00
Gas	\$51,902,094.00	\$47,087,034.00
Water	\$9,360,000.00	\$13,360,000.00
Sewer	\$5,209,000.00	\$5,909,000.00
Enterprise Fund	\$101,536,694.00	\$100,397,634.00
 Total Revenues	 \$182,355,657.00	 \$167,332,829.00

EXPENSES

General Expenses	\$54,676,750.00	\$45,226,750.00
Inspection Department	\$480,000.00	\$473,000.00
School Maintenance	\$1,061,000.00	\$918,000.00
Administrative Department	\$4,254,000.00	\$4,539,000.00
Public Safety Department	\$826,000.00	\$725,000.00
Street Department	\$5,203,000.00	\$4,274,000.00
Recreation Department	\$985,000.00	\$1,027,000.00
Total General Expenses	\$67,485,750.00	\$57,182,750.00
 Enterprise Expenses	 \$38,090,000.00	 \$33,090,000.00
Community Center	\$1,588,500.00	\$1,411,500.00
Sanitation	\$5,169,000.00	\$5,239,000.00
Electric Department	\$20,395,269.00	\$20,797,568.00
Gas Department	\$26,312,674.00	\$22,587,570.00
Water	\$11,303,500.00	\$15,229,500.00
Sewer	\$6,881,000.00	\$7,282,000.00
Total Enterprise Expenses	\$109,739,943.00	\$105,637,138.00

Total Expenses	\$177,225,693.00	\$162,819,888.00
REVENUES	\$182,355,657.00	\$167,332,829.00
EXPENSES	<u>\$177,225,693.00</u>	<u>\$162,819,888.00</u>
SURPLUS/(DEFICIT)	<u>\$5,129,964.00</u>	<u>\$4,512,941.00</u>

DIFFERENCE

\$13,883,768.00

\$0.00

\$13,883,768.00

\$0.00

\$24,000.00

\$0.00

\$1,000,000.00

\$4,815,060.00

-\$4,000,000.00

-\$700,000.00

\$1,139,060.00

\$15,022,828.00

\$9,450,000.00

\$7,000.00

\$143,000.00

-\$285,000.00

\$101,000.00

\$929,000.00

-\$42,000.00

\$10,303,000.00

\$5,000,000.00

\$177,000.00

-\$70,000.00

-\$402,299.00

\$3,725,104.00

-\$3,926,000.00

-\$401,000.00

\$4,102,805.00

\$14,405,805.00

\$15,022,828.00

\$14,405,805.00

\$617,023.00