

**CITY OF BUFORD  
BUDGET SUMMARY  
FISCAL YEAR 2025**

7/30/2024

**DRAFT**

**REVENUE**

<u>General</u>	<u>FY 2025</u>	<u>FY 2024</u>	<u>DIFFERENCE</u>
Operating	\$111,571,475.00	\$112,539,475.00	-\$968,000.00
Inspections	<u>\$835,000.00</u>	<u>\$485,000.00</u>	<u>\$350,000.00</u>
<b>General Fund</b>	<b>\$112,406,475.00</b>	<b>\$113,024,475.00</b>	<b>-\$618,000.00</b>
 <b><u>Enterprise</u></b>			
Operating	\$1,555,000.00	\$1,405,000.00	\$150,000.00
Community Center	\$1,226,600.00	\$1,201,600.00	\$25,000.00
Sanitation	\$10,505,000.00	\$10,195,000.00	\$310,000.00
Electric	\$28,046,800.00	\$28,021,800.00	\$25,000.00
Gas	\$56,282,570.00	\$50,657,011.00	\$5,625,559.00
Water	\$1,230,000.00	\$3,926,039.00	-\$2,696,039.00
Sewer	<u>\$4,815,000.00</u>	<u>\$2,895,000.00</u>	<u>\$1,920,000.00</u>
<b>Enterprise Fund</b>	<b>\$103,660,970.00</b>	<b>\$98,301,450.00</b>	<b>\$5,359,520.00</b>
 <b>Total Revenues</b>	 <b>\$216,067,445.00</b>	 <b>\$211,325,925.00</b>	 <b>\$4,741,520.00</b>

**EXPENSES**

General Expenses	\$97,567,750.00	\$82,711,750.00	\$14,856,000.00
Inspection Department	\$725,000.00	\$500,000.00	\$225,000.00
School Maintenance	\$1,267,000.00	\$1,203,000.00	\$64,000.00
Administrative Department	\$4,892,000.00	\$4,533,000.00	\$359,000.00
Public Safety Department	\$792,500.00	\$881,000.00	-\$88,500.00
Street Department	\$6,580,000.00	\$6,325,000.00	\$255,000.00
Recreation Department	<u>\$1,153,000.00</u>	<u>\$3,637,000.00</u>	<u>-\$2,484,000.00</u>
<b>Total General Expenses</b>	<b>\$112,977,250.00</b>	<b>\$99,790,750.00</b>	<b>\$13,186,500.00</b>
 Enterprise Expenses	 \$34,090,000.00	 \$38,090,000.00	 -\$4,000,000.00
Community Center	\$1,761,500.00	\$1,559,500.00	\$202,000.00
Sanitation	\$5,788,000.00	\$5,728,000.00	\$60,000.00
Electric Department	\$21,059,000.00	\$23,052,000.00	-\$1,993,000.00
Gas Department	\$26,618,913.00	\$25,959,402.00	\$659,511.00
Water	\$3,687,950.00	\$3,505,500.00	\$182,450.00
Sewer	<u>\$5,876,000.00</u>	<u>\$6,143,000.00</u>	<u>-\$267,000.00</u>
<b>Total Enterprise Expenses</b>	<b>\$98,881,363.00</b>	<b>\$104,037,402.00</b>	<b>-\$5,156,039.00</b>

<b>Total Expenses</b>	<b>\$211,858,613.00</b>	<b>\$203,828,152.00</b>	<b>\$8,030,461.00</b>
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<b>REVENUES</b>	<b>\$216,067,445.00</b>	<b>\$211,325,925.00</b>	<b>\$4,741,520.00</b>
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<b>EXPENSES</b>	<b><u>\$211,858,613.00</u></b>	<b><u>\$203,828,152.00</u></b>	<b><u>\$8,030,461.00</u></b>
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<b>SURPLUS/(DEFICIT)</b>	<b><u>\$4,208,832.00</u></b>	<b><u>\$7,497,773.00</u></b>	<b>-\$3,288,941.00</b>
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