

**CITY OF BUFORD
BUDGET SUMMARY
FISCAL YEAR 2026**

DRAFT

10/1/2025

REVENUE

<u>General</u>	<u>FY 2026</u>	<u>FY 2025</u>	<u>DIFFERENCE</u>
Operating	\$96,907,890.00	\$111,571,475.00	-\$14,663,585.00
Inspections	<u>\$875,000.00</u>	<u>\$835,000.00</u>	<u>\$40,000.00</u>
General Fund	\$97,782,890.00	\$112,406,475.00	-\$14,623,585.00
 <u>Enterprise</u>			
Operating	\$1,555,000.00	\$1,555,000.00	\$0.00
Community Center	\$1,735,500.00	\$1,226,600.00	\$508,900.00
Sanitation	\$11,175,000.00	\$10,505,000.00	\$670,000.00
Electric	\$28,050,000.00	\$28,046,800.00	\$3,200.00
Gas	\$71,951,100.00	\$56,282,570.00	\$15,668,530.00
Water	\$1,230,000.00	\$3,228,272.00	-\$1,998,272.00
Sewer	<u>\$2,895,000.00</u>	<u>\$3,695,180.00</u>	<u>-\$800,180.00</u>
Enterprise Fund	\$118,591,600.00	\$104,539,422.00	\$14,052,178.00
 Total Revenues	\$216,374,490.00	\$216,945,897.00	-\$571,407.00

EXPENSES

General Expenses	\$81,286,591.00	\$97,567,750.00	-\$16,281,159.00
Inspection Department	\$779,500.00	\$725,000.00	\$54,500.00
School Maintenance	\$1,220,000.00	\$1,267,000.00	-\$47,000.00
Administrative Department	\$5,165,000.00	\$4,892,000.00	\$273,000.00
Public Safety Department	\$772,500.00	\$792,500.00	-\$20,000.00
Street Department	\$6,908,000.00	\$6,580,000.00	\$328,000.00
Recreation Department	<u>\$1,217,000.00</u>	<u>\$1,153,000.00</u>	<u>\$64,000.00</u>
Total General Expenses	\$97,348,591.00	\$112,977,250.00	-\$15,628,659.00
 Enterprise Expenses	<u>\$31,090,000.00</u>	<u>\$34,090,000.00</u>	<u>-\$3,000,000.00</u>
Community Center	\$1,735,500.00	\$1,761,500.00	-\$26,000.00
Sanitation	\$7,101,000.00	\$5,788,000.00	\$1,313,000.00
Electric Department	\$21,104,715.00	\$21,059,000.00	\$45,715.00
Gas Department	\$36,702,520.00	\$26,618,913.00	\$10,083,607.00
Water	\$5,309,100.00	\$3,687,950.00	\$1,621,150.00
Sewer	<u>\$7,932,000.00</u>	<u>\$5,876,750.00</u>	<u>\$2,055,250.00</u>
Total Enterprise Expenses	\$110,974,835.00	\$98,882,113.00	\$12,092,722.00
 Total Expenses	\$208,323,426.00	\$211,859,363.00	-\$3,535,937.00
 REVENUES	\$216,374,490.00	\$216,945,897.00	-\$571,407.00
EXPENSES	<u>\$208,323,426.00</u>	<u>\$211,859,363.00</u>	<u>-\$3,535,937.00</u>
 SURPLUS/(DEFICIT)	<u>\$8,051,064.00</u>	<u>\$5,086,534.00</u>	\$2,964,530.00