

CITY OF BUFORD
BUDGET SUMMARY
FISCAL YEAR 2027

ADOPTED

9/8/2026

REVENUE

<u>General</u>	<u>FY 2027</u>	<u>FY 2026</u>	<u>DIFFERENCE</u>
Operating	\$91,486,334.00	\$96,907,890.00	-\$5,421,556.00
Inspections	\$875,000.00	\$875,000.00	\$0.00
General Fund	\$92,361,334.00	\$97,782,890.00	-\$5,421,556.00
 <u>Enterprise</u>			
Operating	\$1,655,000.00	\$1,555,000.00	\$100,000.00
Community Center	\$1,949,750.00	\$1,735,500.00	\$214,250.00
Sanitation	\$10,875,000.00	\$11,175,000.00	-\$300,000.00
Electric	\$28,060,000.00	\$28,050,000.00	\$10,000.00
Gas	\$69,210,817.00	\$71,951,100.00	-\$2,740,283.00
Water	\$1,280,000.00	\$1,230,000.00	\$50,000.00
Sewer	\$3,445,000.00	\$2,895,000.00	\$550,000.00
Enterprise Fund	\$116,475,567.00	\$118,591,600.00	-\$2,116,033.00
Total Revenues	\$208,836,901.00	\$216,374,490.00	-\$7,537,589.00

EXPENSES

General Expenses	\$74,559,450.00	\$81,286,591.00	-\$6,727,141.00
Inspection Department	\$821,350.00	\$779,500.00	\$41,850.00
School Maintenance	\$1,276,500.00	\$1,220,000.00	\$56,500.00
Administrative Department	\$5,759,500.00	\$5,165,000.00	\$594,500.00
Public Safety Department	\$937,750.00	\$772,500.00	\$165,250.00
Street Department	\$7,681,500.00	\$6,908,000.00	\$773,500.00
Recreation Department	\$1,322,000.00	\$1,217,000.00	\$105,000.00
Total General Expenses	\$92,358,050.00	\$97,348,591.00	-\$4,990,541.00
Enterprise Expenses	\$28,325,000.00	\$31,090,000.00	-\$2,765,000.00
Community Center	\$1,949,750.00	\$1,735,500.00	\$214,250.00
Sanitation	\$7,412,750.00	\$7,101,000.00	\$311,750.00
Electric Department	\$21,364,537.00	\$21,104,715.00	\$259,822.00
Gas Department	\$33,862,676.00	\$36,702,520.00	-\$2,839,844.00
Water	\$5,441,500.00	\$5,309,100.00	\$132,400.00
Sewer	\$9,223,750.00	\$7,932,000.00	\$1,291,750.00
Total Enterprise Expenses	\$107,579,963.00	\$110,974,835.00	-\$3,394,872.00
 Total Expenses	 \$199,938,013.00	 \$208,323,426.00	 -\$8,385,413.00
REVENUES	\$208,836,901.00	\$216,374,490.00	-\$7,537,589.00
EXPENSES	\$199,938,013.00	\$208,323,426.00	-\$8,385,413.00

SURPLUS/(DEFICIT)	<u>\$8,898,888.00</u>	<u>\$8,051,064.00</u>	\$847,824.00
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