



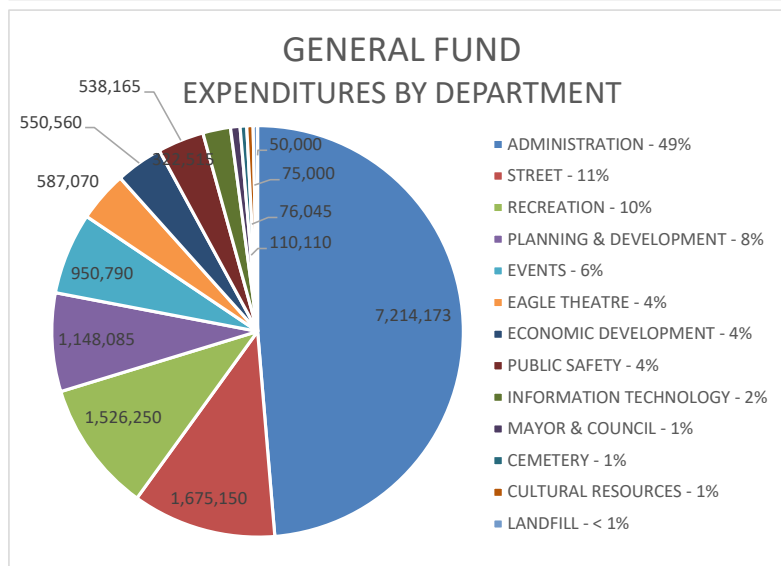
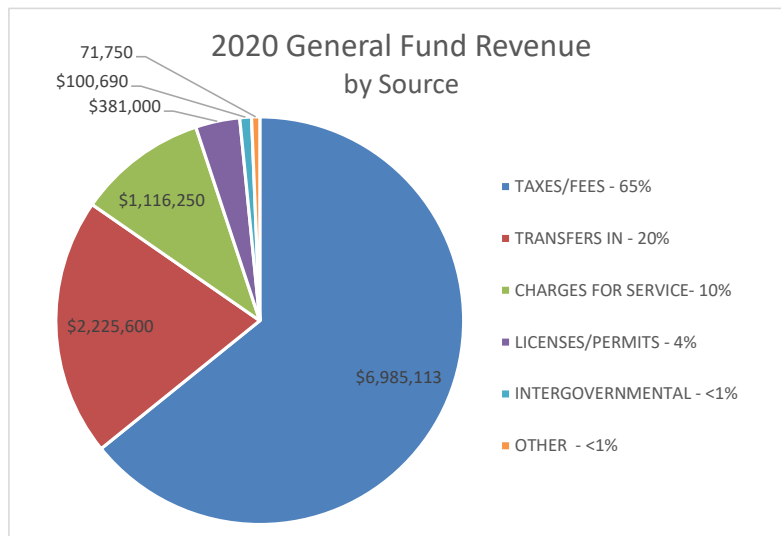
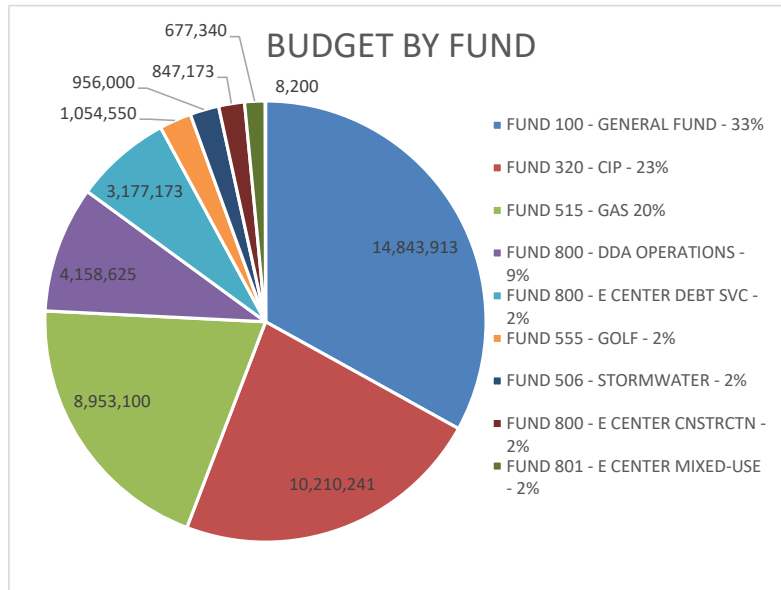
**PROPOSED - City of Sugar Hill Budget
Summary ~ Fiscal Year: 2020**

GENERAL FUND - 100	2019	2020	
Department	Approved	Proposed	Change
MAYOR & COUNCIL	80,500	110,110	29,610
ELECTIONS	49,800	0	-49,800
ADMINISTRATION	6,908,768	7,214,173	305,405
INFORMATION TECHNOLOGY	270,700	322,515	51,815
PUBLIC SAFETY	175,000	538,165	363,165
STREET	1,620,200	1,675,150	54,950
LANDFILL	55,000	50,000	-5,000
CEMETERY	21,200	76,045	54,845
RECREATION	1,547,760	1,526,250	-21,510
CULTURAL RESOURCES/COMMUNITY ENGAGEMENT	76,500	75,000	-1,500
EAGLE THEATER	490,520	587,070	96,550
BOWL/PLAZA EVENTS	919,718	950,790	31,072
PLANNING & DEVELOPMENT	808,125	1,148,085	339,960
ECONOMIC DEVELOPMENT	573,575	570,560	-3,015
	\$13,597,366	\$14,843,913	\$1,246,547
OTHER FUNDS & CAPITAL IMPROVEMENT BUDGET	2019	2020	
	Approved	Proposed	Change
FUND 320 - CAPITAL IMPROVEMENT PROJECTS	12,225,803	10,210,241	-2,015,562

FUND 506 - STORMWATER	956,000	956,000	0
FUND 515 - GAS	7,796,700	8,953,100	1,156,400
FUND 555 - GOLF	1,139,710	1,054,550	-85,160
FUND 745 - MUNICIPAL COURT	9,500	8,200	-1,300
FUND 800 - DDA OPERATIONS	110,025	4,158,625	4,048,600
FUND 800 - DDA - E CENTER CONSTRUCTION	3,200,000	847,173	-2,352,827
FUND 800 - E CENTER DEBT SVC-SERIES A, B & C	3,176,048	3,177,173	1,125
FUND 801 - E CENTER MIXED-USE	360,000	677,340	317,340
	\$16,747,983	\$19,832,161	\$3,084,178

BUDGET TOTAL: \$42,571,152 \$44,886,315 \$2,315,163

2020 BUDGET STATISTICS





CAPITAL IMPROVEMENT BUDGET 2020 - 2024

Type	Project	Five Year Total	External Funding	Source	Local Funding	Source	2020 Total	YEAR						
								2020	2020	2021	2022	2023	2024	
T	SUGAR LOOP - GREENWAY TRAIL PROGRAM (PHASE 1)	6,506,149	6,506,149	SPJT/SP-T17			3,430,000	3,430,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
T	SPLOST SIDEWALKS- SDR, WHITEHEAD	750,000	750,000	SP-JT/T17			750,000	750,000	<input checked="" type="checkbox"/>					
T	LMIG - ROAD RESURFACING	2,250,000	2,169,634	SP-T17,GDOT	80,366	LF	450,000	450,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
T	LEVEL CREEK RD/ALTON TUCKER BLVD EXTENSION	1,675,000	1,675,000	SP-T17			1,675,000	1,675,000	<input checked="" type="checkbox"/>					
T	SPRING HILL PEDESTRIAN IMPROVEMENTS	100,000	100,000	SP-T17			100,000	100,000	<input checked="" type="checkbox"/>					
C	BOWL IMPROVEMENTS	1,290,107	476,349	SP-C17	813,758	LF	476,349	476,349	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
R	GARY PIRKLE PARK IMPROVEMENTS	895,893	895,893	SP-R17			895,893	895,893	<input checked="" type="checkbox"/>					
C	GOLD MINE PARK	1,075,000	1,075,000	SP-C17			1,075,000	1,075,000	<input checked="" type="checkbox"/>					
R	22 AC. PARK	1,100,000	1,100,000	SP-R17			200,000	200,000	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	
ED	GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	340,000	150,000	GT	190,000	LF	95,000	95,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
C	CEMETERY SIGNAGE AND FENCING	150,000	0		150,000	LF	150,000	150,000	<input checked="" type="checkbox"/>					
ED	DOWNTOWN ACTIVATION AND ACCESSORIES	450,000	0		450,000	LF	150,000	150,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			
S	2020 STORMWATER SYSTEM IMPROVEMENTS	1,500,000	1,500,000	STW			300,000	300,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
T	HIGHWAY 20 PEDESTRIAN BRIDGE	6,250,000	5,000,000	GT	1,250,000	LF	100,000	100,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
AM	CITY HALL PARKING DECK RESURFACING	163,000	0		163,000	LF	163,000	163,000	<input checked="" type="checkbox"/>					
C	ART/HISTORY ROOM BUILDOUT	200,000	200,000	SP-C17			200,000	200,000	<input checked="" type="checkbox"/>					
R	E CENTER - PHASE II	6,000,000	6,000,000	SP-R17									<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
R	PROPERTY ACQUISITION - PARKS/GREENSPACE/DEV	1,250,647	340,647	SP-R17	910,000	LF				<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
T	HIGHWAY 20 STREETScape LANDSCAPING UPGRADES	1,000,000	850,000	GT/LCI	150,000	LF			<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
T	DOWNTOWN STREETScape UPGRADES - INTERSECTION	2,252,406	1,000,000	SP-T17	1,252,406	LF			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
T	HIGHWAY 20 EAST WIDENING - DESIGN ENHANCEMENTS	2,000,000	500,000	SP-JT/T17	1,500,000	LF				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>
C	RETREAT AT ORRS FERRY	1,600,000	750,000	GT	850,000	LF			<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
C	DOWNTOWN INTERACTIVE IMPROVEMENTS & PUBLIC ART	100,000	100,000	GT					<input checked="" type="checkbox"/>					
T	TRANSPORTATION IMPROVEMENTS - HILLCREST	2,300,000	0		2,300,000	LF					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
T	WHITEHEAD ROAD ROUNDABOUT IMPROVEMENTS	1,075,000	500,000	SP-T17	575,000	LF				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
T	SUGAR LOOP - GREENWAY TRAIL PROGRAM (FUTURE)	11,995,000	5,125,000	SP-T23	6,870,000	LF				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
ED	HIGHWAY 20 AT RIVER: WELCOME TO SUGAR HILL	450,000	150,000	GT	300,000	LF								<input checked="" type="checkbox"/>
SUMMARY		TOTAL	EXTERNAL		LOCAL				2020	2021	2022	2023	2024	
		\$54,718,202	\$36,913,672		\$17,804,530				\$10,210,241	\$5,711,796	\$8,222,406	\$12,318,000	\$18,255,759	

LEGEND

- T** TRANSPORTATION
- R** RECREATION
- C** CULTURAL PROGRAMMING / RESOURCES
- ED** ECONOMIC DEVELOPMENT
- S** STORMWATER
- AM** ASSET MANAGEMENT

Sugar Hill 5-YR CIP Sources

