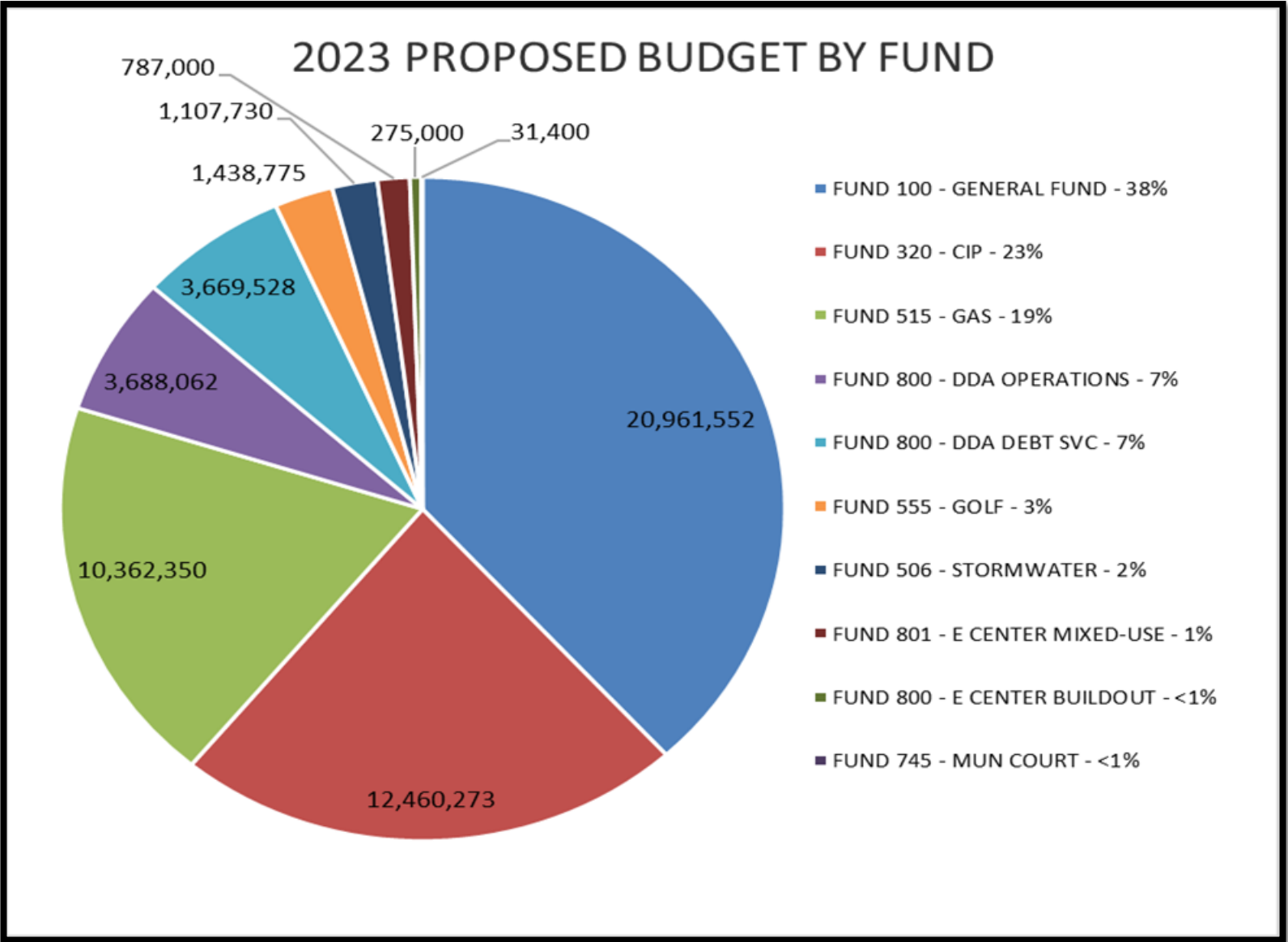




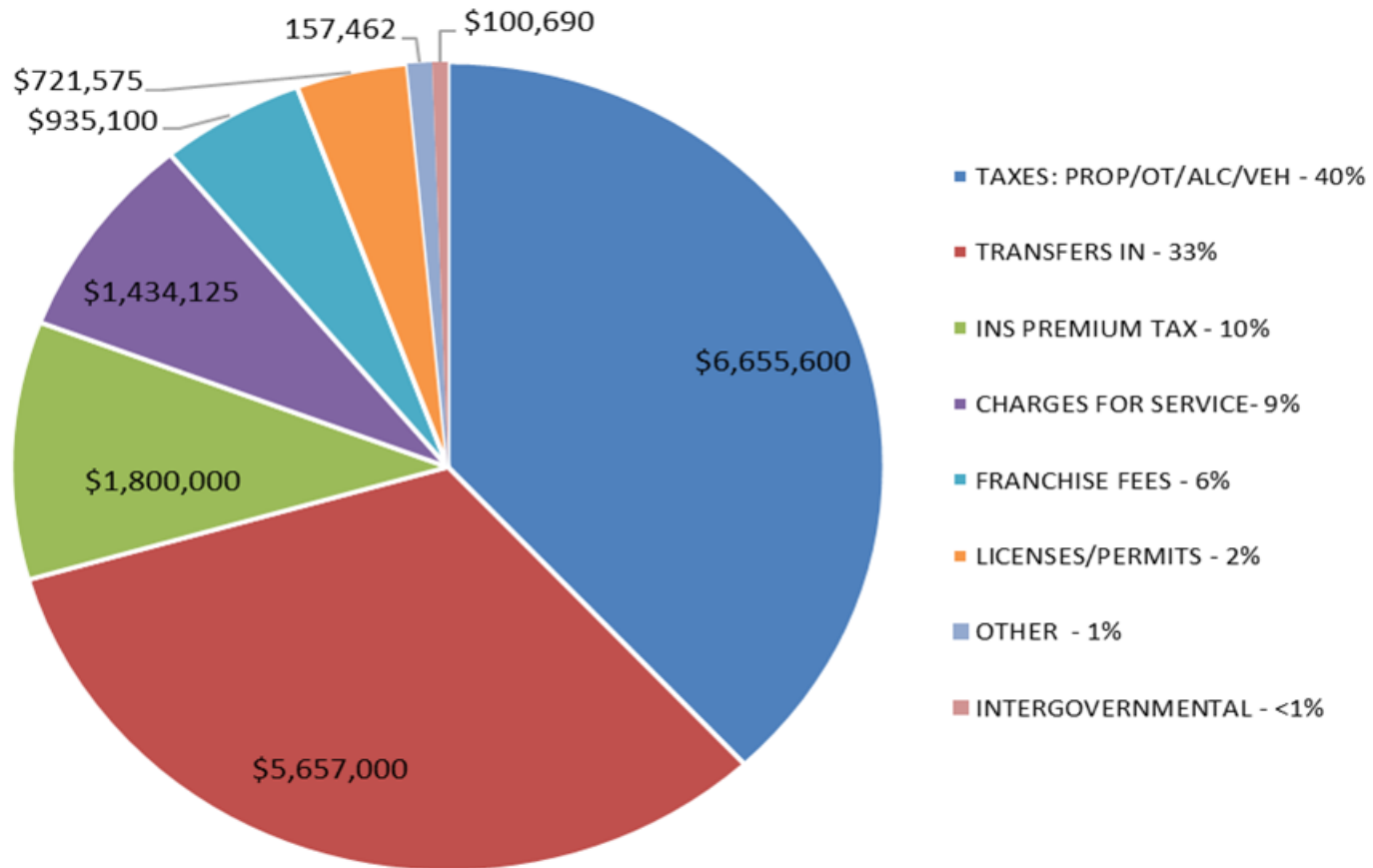
**PROPOSED - City of Sugar Hill Budget
Summary ~ Fiscal Year: 2023**

GENERAL FUND - 100	2022	2023	
Department	Approved/Amend	Proposed	Change
MAYOR & COUNCIL	104,285	110,810	6,525
ELECTIONS	0	28,000	28,000
ADMINISTRATION	7,596,123	10,915,052	3,318,929
INFORMATION TECHNOLOGY	276,100	342,320	66,220
FACILITIES	901,160	1,080,950	179,790
PUBLIC SAFETY	808,530	1,056,620	248,090
STREET	1,781,110	1,927,310	146,200
LANDFILL	50,000	50,000	0
CEMETERY	52,565	64,865	12,300
RECREATION	1,544,300	1,810,350	266,050
CULTURAL RESOURCES/COMMUNITY ENGAGEMENT	83,000	85,000	2,000
EAGLE THEATER	432,790	611,800	179,010
BOWL/PLAZA EVENTS	916,015	1,128,775	212,760
PLANNING & DEVELOPMENT	946,345	1,190,645	244,300
ECONOMIC DEVELOPMENT	543,275	559,055	15,780
	\$16,035,598	\$20,961,552	\$4,925,954
OTHER FUNDS & CAPITAL IMPROVEMENT BUDGET	2022	2023	
	Approved	Proposed	Change
FUND 230 - AMERICAN RESCUE PLAN ACT	4,596,441	0	-4,596,441
FUND 320 - CAPITAL IMPROVEMENT PROGRAM	13,857,500	12,460,273	-1,397,227
FUND 515 - GAS	8,380,300	10,362,350	1,982,050
FUND 555 - GOLF	1,378,215	1,438,775	60,560
FUND 560 - STORMWATER	1,045,230	1,107,730	62,500
FUND 745 - MUNICIPAL COURT	18,900	31,400	12,500
FUND 800 - DDA OPERATIONS	914,050	3,688,062	2,774,012
FUND 800 - DDA E CENTER	200,000	275,000	75,000
FUND 800 - DDA DEBT SERVICE	3,680,188	3,669,528	-10,660
FUND 801-7560 - E CENTER MIXED-USE	750,500	757,000	6,500
FUND 801-7570 - SOLIS MIXED-USE	0	30,000	30,000
	\$34,821,324	\$33,820,118	-\$1,001,206

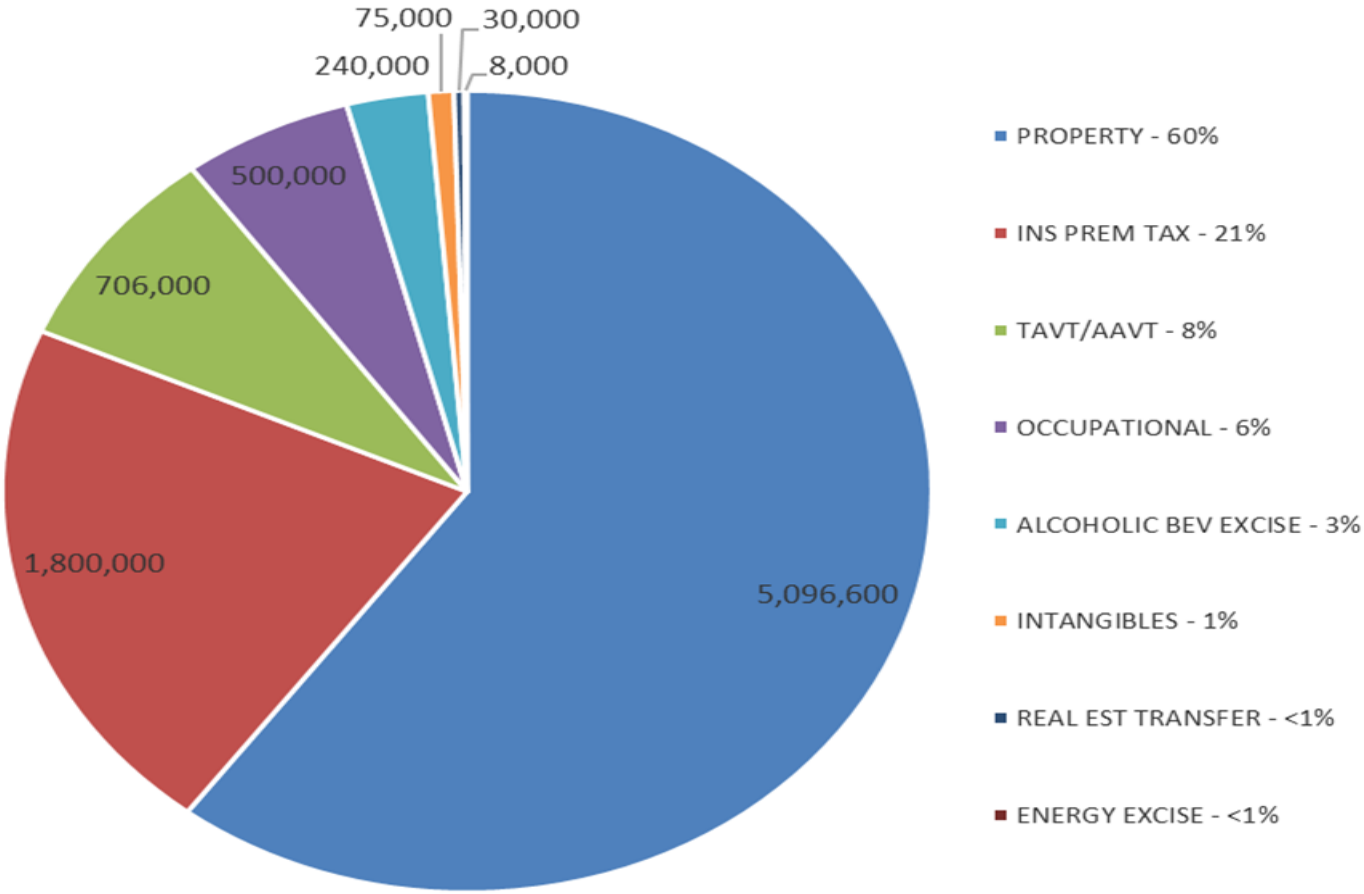
BUDGET TOTAL: \$50,856,922 \$54,781,670 \$3,924,748



2023 PROPOSED GENERAL FUND REVENUE BY SOURCE



2023 PROPOSED GENERAL FUND TAX REVENUE BREAKDOWN



2023 PROPOSED GENERAL FUND EXPENDITURES BY DEPARTMENT

