



**PROPOSED - City of Sugar Hill Budget
Summary ~ Fiscal Year: 2024**

GENERAL FUND - 100	2023	2024	
Department	Approved/Amend	Proposed	Change
MAYOR & COUNCIL	110,810	103,810	-7,000
ELECTIONS	28,000	0	-28,000
ADMINISTRATION	11,197,052	6,694,368	-4,502,684
INFORMATION TECHNOLOGY	342,320	353,970	11,650
FACILITIES	1,610,950	1,211,400	-399,550
MARKETING	0	441,650	441,650
PUBLIC SAFETY	1,094,620	1,227,100	132,480
STREET	1,927,310	2,351,500	424,190
LANDFILL	50,000	50,000	0
CEMETERY	64,865	67,985	3,120
RECREATION	1,810,350	2,171,100	360,750
CULTURAL RESOURCES/COMMUNITY ENGAGEMENT	89,000	127,000	38,000
EAGLE THEATER	607,800	873,500	265,700
BOWL/PLAZA EVENTS	1,128,775	1,275,225	146,450
PLANNING & DEVELOPMENT	1,190,645	1,248,000	57,355
ECONOMIC DEVELOPMENT	559,055	222,175	-336,880
	\$21,811,552	\$18,418,783	-\$3,392,769
OTHER FUNDS & CAPITAL IMPROVEMENT BUDGET	2023	2024	
	Approved/Amend	Proposed	Change
FUND 320 - CAPITAL IMPROVEMENT PROGRAM	12,710,273	9,365,295	-3,344,978
FUND 515 - GAS	10,362,350	9,829,650	-532,700
FUND 555 - GOLF	1,544,775	1,841,675	296,900
FUND 560 - STORMWATER	1,107,730	1,859,200	751,470
FUND 745 - MUNICIPAL COURT	31,400	46,600	15,200
FUND 800 - DDA OPERATIONS	3,688,062	2,663,715	-1,024,347
FUND 800 - DDA E CENTER	275,000	275,000	0
FUND 800 - DDA DEBT SERVICE	3,669,528	3,671,248	1,720
FUND 801-7560 - E CENTER MIXED-USE	757,000	943,200	186,200
FUND 801-7570 - SOLIS MIXED-USE	30,000	866,600	836,600
FUND 820 - RIVERLAND DEVELOPMENT AUTHORITY	0	80,000	80,000
	\$34,176,118	\$31,442,183	-\$2,733,935

BUDGET TOTAL: \$55,987,670 \$49,860,966 -\$6,126,704