



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

GENERAL FUND - 100	2024
Department	Approved
MAYOR & COUNCIL	103,810
ELECTIONS	0
ADMINISTRATION	6,694,368
INFORMATION TECHNOLOGY	353,970
FACILITIES	1,211,400
MARKETING & COMMUNICATION	441,650
PUBLIC SAFETY	1,227,100
STREET	2,351,500
LANDFILL	50,000
CEMETERY	67,985
RECREATION	2,171,100
CULTURAL RESOURCES/COMMUNITY ENGAGEMENT	127,000
EAGLE THEATER	873,500
BOWL/PLAZA EVENTS	1,275,225
PLANNING & DEVELOPMENT	1,248,000
ECONOMIC DEVELOPMENT	222,175
	\$18,418,783
OTHER FUNDS & CAPITAL IMPROVEMENT BUDGET	2024 Approved
FUND 320 - CAPITAL IMPROVEMENT PROGRAM	9,365,295
FUND 515 - GAS	9,829,650
FUND 555 - GOLF	1,841,675
FUND 560 - STORMWATER	1,859,200
FUND 745 - MUNICIPAL COURT	46,600
FUND 800 - DDA OPERATIONS	2,663,715
FUND 800 - DDA E CENTER	275,000
FUND 800 - DDA DEBT SERVICE	3,671,248
FUND 801-7560 - E CENTER MIXED-USE	943,200
FUND 801-7570 - SOLIS MIXED-USE	866,600
FUND 820 - RIVERLAND DEVELOPMENT AUTHORITY	80,000
	\$31,442,183

BUDGET TOTAL: \$49,860,966



CAPITAL IMPROVEMENT BUDGET 2024 - 2028

Type	Project	Five Year Total	External Funding	Source	Local Funding	Source	2024 Total	YEAR						
								2024	2024	2025	2026	2027	2028	
T	ALTON TUCKER BLVD/LEVEL CREEK RD EXTENSION	1,805,513	1,805,513	SP-JT/T17			1,805,513	1,805,513	<input checked="" type="checkbox"/>					
T	SIDEWALKS- WHITEHEAD NORTH	536,000	536,000	SP-JT/T17			536,000	536,000	<input checked="" type="checkbox"/>					
ED	GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	250,000			250,000	GF	100,000	100,000	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
NEW T	SIDEWALKS - PEACHTREE INDUSTRIAL WEST	528,000	528,000	SP-T23			528,000	528,000	<input checked="" type="checkbox"/>					
R	RIDGE LAKE PARK, PH. 2	1,352,540	1,352,540	SP-R23			250,000	250,000	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	
ED	DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	150,000			150,000	GF	75,000	75,000	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
T	HIGHWAY 20 PEDESTRIAN BRIDGE	6,055,000	2,565,000	SP-T17/23	3,490,000	DEV	1,805,000	1,805,000	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
T	LMIG - ROAD RESURFACING	3,250,000	2,500,000	SP-T17,GDOT	750,000	GF	650,000	650,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
NEW T	HILLCREST GREENWAY	3,150,000	2,650,000	SP-T17, 23	500,000	DEV	472,500	472,500	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
R	E CENTER REC - PHASE IIB	4,398,824	4,398,824	SP-R17			374,500	374,500	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
T	HIGHWAY 20 LANDSCAPING ENHANCEMENTS	1,123,165	1,123,165	SP-T17/23			150,000	150,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
T	DOWNTOWN STREETScape UPGRADES - INTERSECTION	2,568,531	2,568,531	SP-T17			368,782	368,782	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>		
C	CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	250,000	250,000	SP-C17/23			250,000	250,000	<input checked="" type="checkbox"/>					
W	CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	750,000	750,000	SW			750,000	750,000	<input checked="" type="checkbox"/>					
NEW R	GPP STREAMBANK STABILIZATION	500,000	500,000	SP-R17			500,000	500,000	<input checked="" type="checkbox"/>					
T	DOWNTOWN PUBLIC PARKING	5,588,500	5,588,500	SP-T23			750,000	750,000	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
T	WHITEHEAD ROAD ROUNDABOUT IMPROVEMENTS	1,075,000	1,075,000	SP-T17							<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
T	SUGAR LOOP - GREENWAY TRAIL PROGRAM (FUTURE)	6,420,883	2,300,000	SP-T23	4,120,883	GF						<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
R	S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	2,006,240	2,006,240	SP-R23/GT								<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>
C	BOWL IMPROVEMENTS PH. 4 (STAGE IMPRV. / ADD SEATING)	4,900,172	4,900,172	SP-C17/23							<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
ED	GATEWAY MONUMENT SIGN: HIGHWAY 20 AT RIVER	551,269	500,000	GT	51,269	GF								<input checked="" type="checkbox"/>
T	PARKING ACCESS CONTROLS / DOWNTOWN	267,500	267,500	SP-T23					<input checked="" type="checkbox"/>					
T	TRANSPORTATION IMPROVEMENTS - BAILEY, SPRING HILL	2,881,240	2,881,240	SP-T23							<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
NEW R	DOWNTOWN PARKS & GREENSPACE	1,500,000	1,500,000	SP-R23					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				
SUMMARY		TOTAL	EXTERNAL		LOCAL				2024	2025	2026	2027	2028	
		\$51,858,377	\$42,546,225		\$9,312,152				\$9,365,295	\$19,497,063	\$3,783,675	\$10,113,173	\$9,099,171	

PROJECT CATEGORIES

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

NOTES

SOURCE OF FUNDS

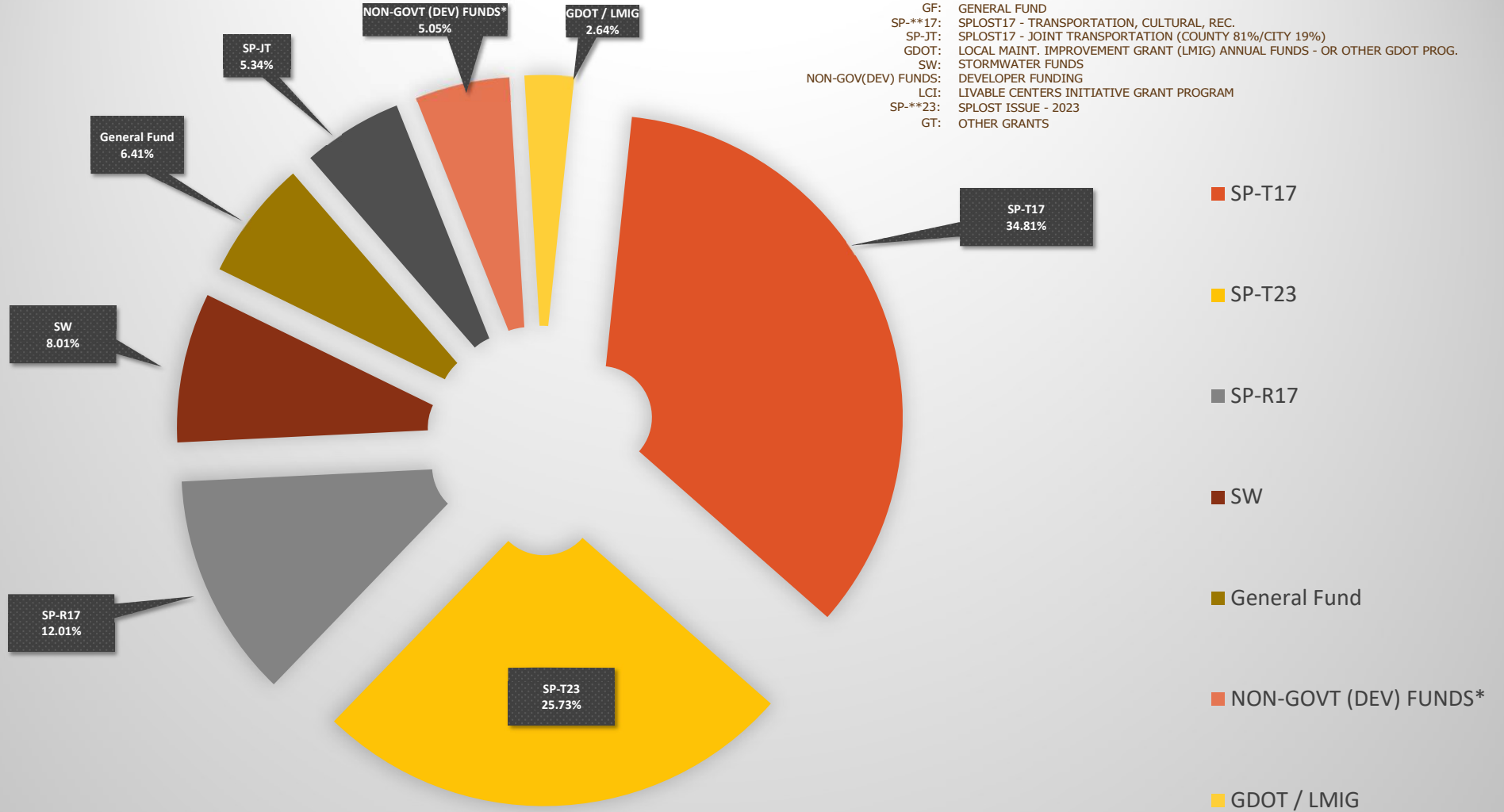
- GF: GENERAL FUND
- SP-**17: SPLOST17 - TRANSPORTATION, CULTURAL, REC.
- SP-JT: SPLOST17 - JOINT TRANSPORTATION (COUNTY 81%/CITY 19%)
- GDOT: LOCAL MAINT. IMPROVEMENT GRANT (LMIG) ANNUAL FUNDS - OR OTHER GDOT PROG.
- SW: STORMWATER FUNDS
- NON-GOV(DEV) FUNDS: DEVELOPER FUNDING
- LCI: LIVABLE CENTERS INITIATIVE GRANT PROGRAM
- SP-**23: SPLOST ISSUE - 2023
- GT: OTHER GRANTS

SUGAR HILL 2024 CIP SOURCE OF FUNDS

PROJECT NAME	Annual Tot.	General Fund	SP-T17	SP-R17	SP-JT	GDOT / LMIG	SP-T23	SP-R23	SP-C23	SW	NON-GOVT (DEV) FUNDS*
ALTON TUCKER BLVD/LEVEL CREEK RD EXTENSION	\$1,805,513	\$0	\$1,588,513	\$0	\$217,000	\$0	\$0	\$0	\$0	\$0	\$0
SIDEWALKS- WHITEHEAD NORTH	\$536,000	\$25,000	\$227,500	\$0	\$283,500	\$0	\$0	\$0	\$0	\$0	\$0
GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SIDEWALKS - PEACHTREE INDUSTRIAL WEST	\$528,000	\$0	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RIDGE LAKE PARK, PH. 2	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGHWAY 20 PEDESTRIAN BRIDGE	\$1,805,000	\$0	\$295,000	\$0	\$0	\$0	\$1,510,000	\$0	\$0	\$0	\$0
LMIG - ROAD RESURFACING	\$650,000	\$150,000	\$102,640	\$0	\$0	\$247,360	\$150,000	\$0	\$0	\$0	\$0
HILLCREST GREENWAY	\$472,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472,500
E CENTER REC - PHASE IIB	\$374,500	\$0	\$0	\$374,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGHWAY 20 LANDSCAPING ENHANCEMENTS	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN STREETScape UPGRADES - INTERSECTION	\$368,782	\$0	\$368,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0
GPP STREAMBANK STABILIZATION	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN PUBLIC PARKING	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
TOTALS:	\$9,365,295	\$600,000	\$3,260,435	\$1,124,500	\$500,500	\$247,360	\$2,410,000	\$0	\$0	\$750,000	\$472,500

SUGAR HILL 2024 CIP SOURCE OF FUNDS

- SOURCE OF FUNDS**
- GF: GENERAL FUND
 - SP-**17: SPLOST17 - TRANSPORTATION, CULTURAL, REC.
 - SP-JT: SPLOST17 - JOINT TRANSPORTATION (COUNTY 81%/CITY 19%)
 - GDOT: LOCAL MAINT. IMPROVEMENT GRANT (LMIG) ANNUAL FUNDS - OR OTHER GDOT PROG.
 - SW: STORMWATER FUNDS
 - NON-GOV(DEV) FUNDS: DEVELOPER FUNDING
 - LCI: LIVABLE CENTERS INITIATIVE GRANT PROGRAM
 - SP-**23: SPLOST ISSUE - 2023
 - GT: OTHER GRANTS



SUGAR HILL 2024 - 2028 CIP SOURCE OF FUNDS

PROJECT NAME	5-YR TOTAL	GEN FUND	SP-T17	SP-R17	SP-JT	GDOT / LMIG	SW	SP- T23	SP- R23	SP- C23	GT / RESRV / NGFUNDS
ALTON TUCKER BLVD/LEVEL CREEK RD EXTENSION	\$1,805,513	\$0	\$1,338,513	\$0	\$217,000	\$0	\$0	\$0	\$0	\$0	\$250,000
SIDEWALKS- WHITEHEAD NORTH	\$536,000	\$0	\$252,500	\$0	\$283,500	\$0	\$0	\$0	\$0	\$0	\$0
GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SIDEWALKS - PEACHTREE INDUSTRIAL WEST	\$528,000	\$0	\$0	\$0	\$0	\$0	\$0	\$528,000	\$0	\$0	\$0
RIDGE LAKE PARK, PH. 2	\$1,352,540	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,352,540	\$0	\$0
DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGHWAY 20 PEDESTRIAN BRIDGE	\$6,055,000	\$3,490,000	\$295,000	\$0	\$0	\$0	\$0	\$2,270,000	\$0	\$0	\$0
LMIG - ROAD RESURFACING	\$3,250,000	\$750,000	\$0	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0
HILLCREST GREENWAY	\$3,150,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000	\$0	\$0	\$0
E CENTER REC - PHASE IIB	\$4,398,824	\$0	\$0	\$4,398,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0
HIGHWAY 20 LANDSCAPING ENHANCEMENTS	\$1,123,165	\$0	\$273,165	\$0	\$0	\$0	\$0	\$850,000	\$0	\$0	\$0
DOWNTOWN STREETScape UPGRADES - INTERSECTION	\$2,568,531	\$0	\$750,000	\$0	\$0	\$0	\$0	\$1,818,531	\$0	\$0	\$0
CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0
CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0
GPP STREAMBANK STABILIZATION	\$500,000	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN PUBLIC PARKING	\$5,588,500	\$0	\$588,500	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
WHITEHEAD ROAD ROUNDABOUT IMPROVEMENTS	\$1,075,000	\$0	\$1,075,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUGAR LOOP - GREENWAY TRAIL PROGRAM (FUTURE)	\$6,420,883	\$4,120,883	\$0	\$0	\$0	\$0	\$0	\$2,300,000	\$0	\$0	\$0
S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	\$2,006,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,006,240	\$0	\$0
BOWL IMPROVEMENTS PH. 4 (STAGE IMPRV. / ADD SEATING)	\$4,900,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,900,172	\$0
GATEWAY MONUMENT SIGN: HIGHWAY 20 AT RIVER	\$551,269	\$51,269	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PARKING ACCESS CONTROLS / DOWNTOWN	\$267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$267,500	\$0	\$0	\$0
TRANSPORTATION IMPROVEMENTS - BAILEY, SPRING HILL	\$2,881,240	\$0	\$0	\$0	\$0	\$0	\$0	\$2,881,240	\$0	\$0	\$0
DOWNTOWN PARKS & GREENSPACE	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0
TOTALS:	\$51,858,377	\$9,312,152	\$5,072,678	\$4,898,824	\$500,500	\$1,250,000	\$750,000	\$19,815,271	\$4,858,780	\$5,150,172	\$250,000

SUGAR HILL 2024-2028 CIP SOURCE OF FUNDS

