

# **CAPITAL IMPROVEMENT BUDGET**

2025 - 2029

J	Project	Five Year	Non General Source	Local Source	2025 Total	YEAR						
Apa		Total		Jource	Funding	Jource	2025 Total	2025	2026	2027	2028	2029
0 🔽	TRANSCO UTILITY TAP & REGULATOR STN UPGRADE	1,575,517	1,575,517	GAS/SP-U23	•		1,575,517					
-	HIGHWAY 20 PEDESTRIAN BRIDGE	7,125,000	7,125,000	SP-17/23/ARPA			7,125,000					
-	SIDEWALKS - PEACHTREE INDUSTRIAL EAST SIDE	528,000	528,000	SP-T23/OTHER			528,000					
• 🗖	RIDGE LAKE PARK, PH. 2 & 3	1,402,540	1,402,540	SP-R23			300,000					
E	DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	150,000			150,000	GF	75,000					
0	LMIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	5,000,000	5,000,000	SP-T17,GDOT			1,000,000					
0 1	HILLCREST GREENWAY	2,297,500	2,250,000	SP-R17, OTHER	47,500	GF	547,500					
•	E CENTER SHADE/HVAC/ ACCESS CONTROLS UPGRADES	1,492,000	1,492,000	SP-R17			350,000					
0	DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	2,068,531	2,068,531	SP-T17/23			368,782			abla		
	CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	500,000	400,000	SP-C17/23	100,000	GF	500,000					
E	GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	200,000			200,000	GF	100,000					
NEW	OAK ST INCLUSIVE PLAYGROUND/PARK (SHEC2B ANNEX)	650,000	600,000	OTHER/SP-R17	50,000	GF	50,000					
NEW	CHAMPION TREE PARK	725,000	725,000	SP-R17			50,000					
NEW	OAK ST PICKLEBALL PARK (SHEC2B ANNEX)	750,000	750,000	SP-R17			50,000					
	DOWNTOWN PARKS & GREENSPACE	1,500,000	1,500,000	SP-R23								
	DOWNTOWN PUBLIC PARKING / ACCESS CONTROLS	5,856,000	5,856,000	SP-T23								
	SIDEWALKS- WHITEHEAD (SOUTHEAST SIDE OF ROAD)	536,000	536,000	SP-T17								
1	CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	750,000	750,000	SW								
	SUGAR LOOP - GREENWAY TRAIL PROGRAM	5,500,000	5,500,000	SP-T23							☑	☑
	S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	1,500,000	1,500,000	SP-R23/OTHER								
	BOWL IMPROVEMENTS PH. 4 (STAGE IMPRV. / ADD SEATING)	5,000,000	5,000,000	SP-C17/23							Ø	
E	GATEWAY MONUMENT SIGN: HIGHWAY 20 AT RIVER	551,269	551,269	OTHER								
	TRANSPORTATION IMPROVEMENTS - BAILEY, SPRING HILL	2,881,240	2,881,240	SP-T23								
	HIGHWAY 20 LANDSCAPING ENHANCEMENTS	1,123,165	1,123,165	SP-T17/23								
	PARKING, BOAT RAMP, & SIDEWALK (ORRS FERRY)	865,000	865,000	SP-R23								
NEW	RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS	1,500,000	1,500,000	SP-T29								
	SUMMARY	TOTAL	NON - GF		LOCAL (GF)			2025	2026	2027	2028	2029
		\$52,026,762	\$51,479,262		\$547,500			\$12,619,799	\$8,150,574	\$11,048,175	\$10,688,001	\$9,520,213

### **PROJECT CATEGORIES**

#### T TRANSPORTATION

R RECREATION

C CULTURAL PROGRAMMING / RESOURCES

**ED** ECONOMIC DEVELOPMENT

W WATER RESOURCES (STORMWATER)

G NATURAL GAS UTILITY

☑ DESIGN/PRE-CONSTRUCTION ONLY

◆ CHANGE FROM PAST CIP (SCOPE OR BUDGET)

CHANGE FROM OCT VERSION OF CIP

### PLAN SOURCES

2005 Town Center Master Plan

2008 Comprehensive Plan2014 Downtown Master Plan

2016 Greenway Master Plan

2019 Comprehensive Plan

## Parks, Rec, & Greenspace

## SOURCE OF FUNDS

GF: GENERAL FUND

SP-\*\*17: SPLOST17 - TRANSPORTATION, UTILITIES, REC, CULTURAL

LMIG: LOCAL MAINT. IMPROVEMENT GRANT (LMIG) ANNUAL FUNDS - OR OTHER GDOT PROG.

SP-\*\*23: SPLOST23 - TRANSPORTATION, UTILITIES, REC, CULTURAL

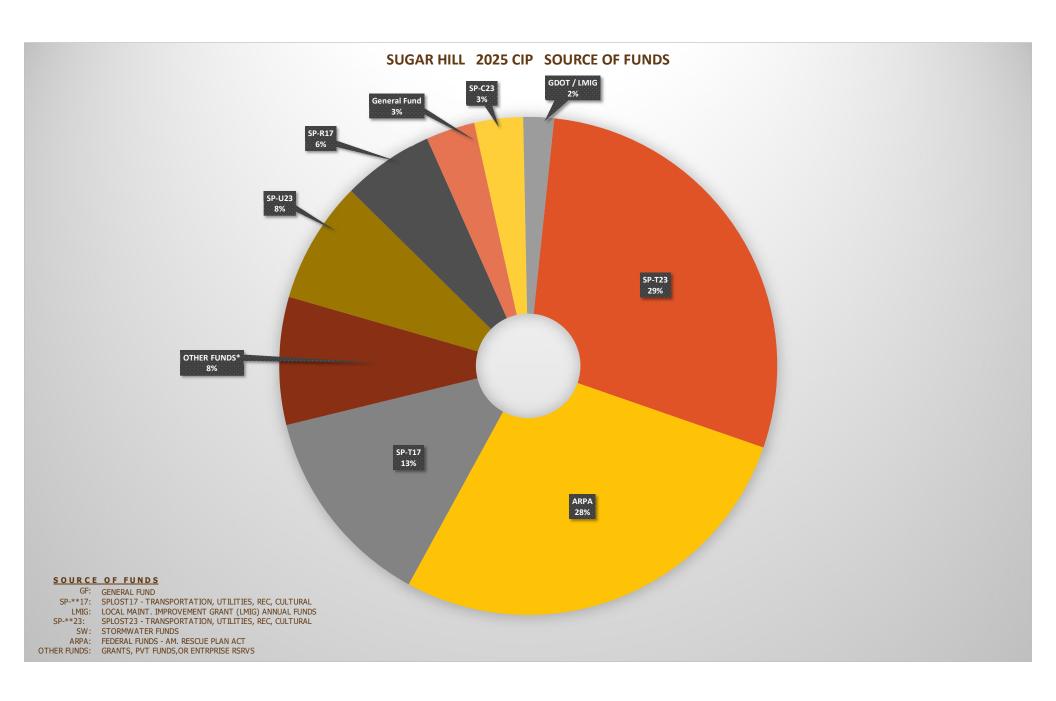
SW: STORMWATER FUNDS

ARPA: FEDERAL FUNDS - AM. RESCUE PLAN ACT

OTHER FUNDS: GRANTS, PVT FUNDS,OR ENTRPRISE RSRVS

# **SUGAR HILL 2025 CIP SOURCE OF FUNDS**

PROJECT NAME	Annual Tot.	General Fund	SP-T17	SP-R17	GDOT / LMIG	SP-U23	SP-T23	SP-C23	ARPA	OTHER FUNDS*
TRANSCO UTILITY TAP & REGULATOR STN UPGRADE	\$1,575,517	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$575,517
HIGHWAY 20 PEDESTRIAN BRIDGE	\$7,125,000	\$0	\$1,070,000	\$0	\$0	\$0	\$2,565,000	\$0	\$3,490,000	\$0
SIDEWALKS - PEACHTREE INDUSTRIAL EAST SIDE	\$528,000	\$0	\$227,500	\$0	\$0	\$0	\$300,500	\$0	\$0	\$0
RIDGE LAKE PARK, PH. 2 & 3	\$300,000	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LMIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	\$1,000,000	\$0	\$0	\$0	\$250,000	\$0	\$750,000	\$0	\$0	\$0
HILLCREST GREENWAY	\$547,500	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$472,500
E CENTER SHADE/HVAC/ ACCESS CONTROLS UPGRADES	\$350,000	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	\$368,782	\$0	\$368,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0
GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OAK ST INCLUSIVE PLAYGROUND/PARK (SHEC2B ANNEX)	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPION TREE PARK	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
OAK ST PICKLEBALL PARK (SHEC2B ANNEX)	\$50,000	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$12,619,799	\$400,000	\$1,666,282	\$750,000	\$250,000	\$1,000,000	\$3,615,500	\$400,000	\$3,490,000	\$1,048,017



# SUGAR HILL 2025 - 2029 CIP SOURCE OF FUNDS

PROJECT NAME	5-YR TOTAL	General Fund	SP-T17	SP-R17	LMIG	SP-U23	SP-T23	SP-R23	SP-C23	SW	ARPA	OTHER FUNDS*
TRANSCO UTILITY TAP & REGULATOR STN UPGRADE	\$1,575,517	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$575,517
HIGHWAY 20 PEDESTRIAN BRIDGE	\$7,125,000	\$0	\$1,070,000	\$0	\$0	\$0	\$2,565,000	\$0	\$0	\$0	\$3,490,000	\$0
SIDEWALKS - PEACHTREE INDUSTRIAL EAST SIDE	\$528,000	\$0	\$227,500	\$0	\$0	\$0	\$300,500	\$0	\$0	\$0	\$0	\$0
RIDGE LAKE PARK, PH. 2 & 3	\$1,402,540	\$0	\$0	\$50,000	\$0	\$0	\$0	\$1,352,540	\$0	\$0	\$0	\$0
DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LMIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	\$5,000,000	\$0	\$250,000	\$0	\$1,265,000	\$0	\$3,485,000	\$0	\$0	\$0	\$0	\$0
HILLCREST GREENWAY	\$2,297,500	\$47,500	\$0	\$0	\$0	\$0	\$0	\$1,750,000	\$0	\$0	\$0	\$500,000
E CENTER SHADE/HVAC/ ACCESS CONTROLS UPGRADES	\$1,492,000	\$0	\$0	\$1,492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	\$2,068,531	\$0	\$250,000	\$0	\$0	\$0	\$1,818,531	\$0	\$0	\$0	\$0	\$0
CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	\$500,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
GATEWAY IMPROVEMENTS / WAYFARING SIGNAGE	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OAK ST INCLUSIVE PLAYGROUND/PARK (SHEC2B ANNEX)	\$650,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000
CHAMPION TREE PARK	\$725,000	\$0	\$0	\$725,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OAK ST PICKLEBALL PARK (SHEC2B ANNEX)	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN PARKS & GREENSPACE	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
DOWNTOWN PUBLIC PARKING / ACCESS CONTROLS	\$5,856,000	\$0	\$588,500	\$0	\$0	\$0	\$5,267,500	\$0	\$0	\$0	\$0	\$0
SIDEWALKS- WHITEHEAD (SOUTHEAST SIDE OF ROAD)	\$536,000	\$0	\$536,000	\$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	\$0
SUGAR LOOP - GREENWAY TRAIL PROGRAM	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$5,017,611	\$0	\$0	\$0	\$482,389
S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0
BOWL IMPROVEMENTS PH. 4 (STAGE IMPRV. / ADD SEATING)	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0
GATEWAY MONUMENT SIGN: HIGHWAY 20 AT RIVER	\$551,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$551,269
TRANSPORTATION IMPROVEMENTS - BAILEY, SPRING HILL	\$2,881,240	\$0	\$0	\$0	\$0	\$0	\$0	\$2,881,240	\$0	\$0	\$0	\$0
HIGHWAY 20 LANDSCAPING ENHANCEMENTS	\$1,123,165	\$0	\$273,103	\$0	\$0	\$0	\$700,062	\$0	\$0	\$0	\$0	\$150,000
PARKING, BOAT RAMP, & SIDEWALK (ORRS FERRY)	\$865,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$365,000
RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$1,350,000
TOTALS:	\$52,026,762	\$547,500	\$3,195,103	\$3,017,000	\$1,265,000	\$1,000,000	\$14,286,593	\$14,501,391	\$5,400,000	\$750,000	\$3,490,000	\$4,574,175

