



**APPROVED - City of Sugar Hill Budget
Summary ~ Fiscal Year: 2025**

GENERAL FUND - 100	2025
Department	Approved
MAYOR & COUNCIL	88,810
ELECTIONS	28,100
ADMINISTRATION	5,370,807
INFORMATION TECHNOLOGY	322,620
FACILITIES	1,274,070
MARKETING	378,250
PUBLIC SAFETY	1,127,100
STREET	2,026,875
LANDFILL	47,500
CEMETERY	54,010
RECREATION	2,014,100
CULTURAL RESOURCES/COMMUNITY ENGAGEMENT	72,000
EAGLE THEATER	767,075
BOWL/PLAZA EVENTS	1,198,250
PLANNING & DEVELOPMENT	1,210,150
ECONOMIC DEVELOPMENT	185,675
	\$16,165,392
OTHER FUNDS & CAPITAL IMPROVEMENT BUDGET	2025 Approved
FUND 320 - CAPITAL IMPROVEMENT PROGRAM	12,610,017
FUND 515 - GAS	10,616,142
FUND 555 - GOLF	2,186,414
FUND 560 - STORMWATER	1,085,000
FUND 745 - MUNICIPAL COURT	47,700
FUND 800 - DDA OPERATIONS	2,371,993
FUND 800 - DDA E CENTER	50,000
FUND 800 - DDA DEBT SERVICE	3,674,195
FUND 801-7560 - E CENTER MIXED-USE	920,000
FUND 801-7570 - SOLIS MIXED-USE	866,500
FUND 820 - RIVERLAND DEVELOPMENT AUTH	30,000
	\$34,457,961

BUDGET TOTAL: \$50,623,353



CAPITAL IMPROVEMENT BUDGET

2025 - 2029

Type	Project	Five Year Total	Non General Funds	Source	Local Funding	Source	2025 Total	YEAR				
								2025	2026	2027	2028	2029
G	TRANSCO UTILITY TAP & REGULATOR STN UPGRADE	1,575,517	1,575,517	GAS/SP-U23			1,575,517	✓				
T	HIGHWAY 20 PEDESTRIAN BRIDGE	7,125,000	7,125,000	SP-17/23/ARPA			7,125,000	✓				
T	SIDEWALKS - PEACHTREE INDUSTRIAL EAST SIDE	750,000	750,000	SP-T23/OTHER			750,000	✓				
R	RIDGE LAKE PARK, PH. 2 & 3	1,402,540	1,402,540	SP-R23			300,000			✓		
ED	DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	150,000	150,000	SP-R17			75,000	✓				
T	LMWIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	5,000,000	5,000,000	SP-T17,GDOT			1,000,000	✓		✓		
R	HILLCREST GREENWAY	2,297,500	2,297,500	SP-R17, OTHER			547,500	✓				✓
R	E CENTER SHADE/HVAC/ ACCESS CONTROLS UPGRADES	1,492,000	1,492,000	SP-R17			350,000	✓				
C	CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	500,000	500,000	SP-C17/23			500,000	✓				
R	OAK ST INCLUSIVE PLAYGROUND/PARK (SHEC2B ANNEX)	650,000	650,000	OTHER/SP-R17			25,000	✓				
R	CHAMPION TREE PARK	725,000	725,000	SP-R17			25,000	✓				
	CAPITAL SPLOST-ELIGIBLE PURCHASES (VEHICLES)	337,000	337,000	SP-T17			337,000	✓				
R	DOWNTOWN PARKS & GREENSPACE	1,500,000	1,500,000	SP-R23				✓		✓		
R	BOWTOWN PUBLIC PARKING / ACCESS CONTROLS	2,068,477	2,068,477	SP-T17/23					✓			
T	DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	536,000	536,000	SP-T17						✓		
T	SIDEWALKS- WHITEHEAD (SOUTHEAST SIDE OF ROAD)	750,000	750,000	SW						✓		
W	CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	5,500,000	5,500,000	SP-T23						✓		
T	SUGAR LOOP - GREENWAY TRAIL PROGRAM	1,500,000	1,500,000	SP-R23/OTHER							✓	✓
R	S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	2,881,240	2,881,240	SP-T23						✓		✓
T	TRANSPORTATION IMPROVEMENTS - BAILEY, SPRING HILL	1,123,165	1,123,165	SP-T17/23						✓		✓
T	HIGHWAY 20 LANDSCAPING ENHANCEMENTS	865,000	865,000	SP-R23							✓	✓
R	PARKING, BOAT RAMP, & SIDEWALK (ORRS FERRY)	1,500,000	1,500,000	SP-T29						✓		
T	RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS										✓	✓
SUMMARY												
TOTAL		\$40,228,439	NON - GF	\$40,228,439				2025	2026	2027	2028	2029
								\$12,610,017	\$5,910,728	\$6,300,749	\$6,438,001	\$8,968,944

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 Plan
- 2014 Downtown Master Plan
- 2016 Greenway Master Plan
- 2019 Comprehensive Plan
- 2023 Parks, Rec, & Greenspace

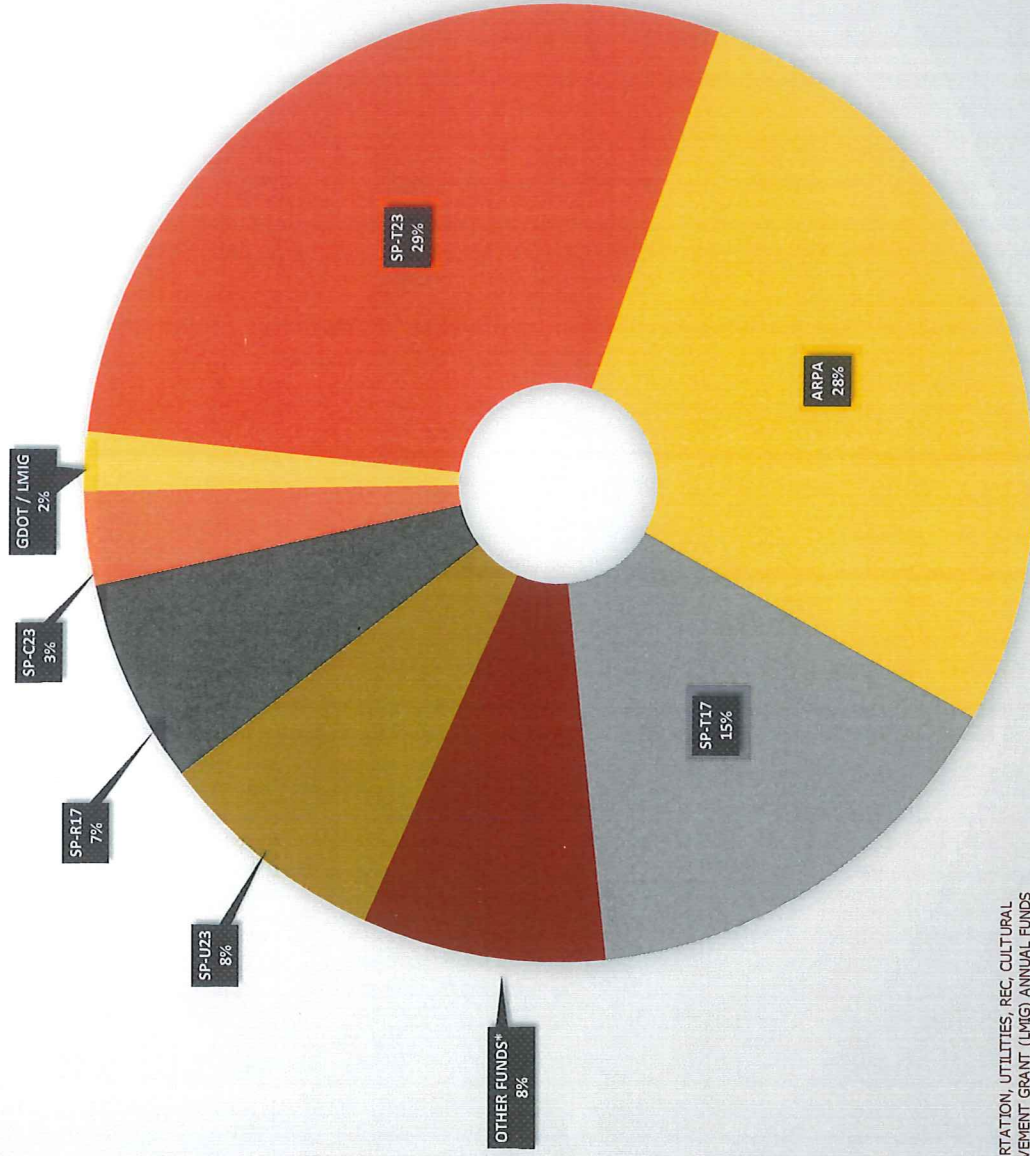
SOURCE OF FUNDS

- 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 ENTERPRISE RSRVS
- CHANGE FROM DEC 2 VERSION OF CIP

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	\$750,000	\$0	\$449,500	\$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	\$0	\$0	\$75,000	\$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	\$0	\$75,000	\$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
CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	\$500,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$400,000	\$0	\$0
OAK ST INCLUSIVE PLAYGROUND/PARK (SHEC2B ANNEX)	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
CHAMPION TREE PARK	\$25,000	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL SPLOST-ELIGIBLE PURCHASES (VEHICLES)	\$337,000	\$0	\$337,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$12,610,017	\$0	\$1,931,500	\$875,000	\$250,000	\$1,000,000	\$3,615,500	\$400,000	\$3,490,000	\$1,048,017

SUGAR HILL 2025 CIP SOURCE OF FUNDS



SOURCE OF FUNDS

GF: GENERAL FUND
 SP-17: SPLOST17 - TRANSPORTATION, UTILITIES, REC, CULTURAL
 LWIG: LOCAL MAINT. IMPROVEMENT GRANT (LWIG) ANNUAL FUNDS
 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 - 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	\$750,000	\$0	\$449,500	\$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	\$0	\$0	\$150,000	\$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	\$0	\$75,000	\$0	\$0	\$0	\$0	\$1,722,500	\$0	\$0	\$0	\$0
E CENTER SHADE/HVAC/ ACCESS CONTROLS UPGRADES	\$1,492,000	\$0	\$0	\$1,492,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CEMETERY PHASE 3 DEVELOPMENT (FENCING/GATES)	\$500,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0
OAK ST INCLUSIVE PLAYGROUND/PARK (SHEC2B ANNEX)	\$650,000	\$0	\$0	\$50,000	\$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
CAPITAL SPOLOST-ELIGIBLE PURCHASES (VEHICLES)	\$337,000	\$0	\$337,000	\$0	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	\$2,068,477	\$0	\$250,000	\$0	\$0	\$0	\$1,818,477	\$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
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	\$0
PARKING, BOAT RAMP, & SIDEWALK (ORRS FERRY)	\$865,000	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$150,000
RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$365,000
TOTALS:	\$40,228,439	\$0	\$3,240,603	\$2,567,000	\$1,265,000	\$1,000,000	\$9,019,039	\$14,473,891	\$400,000	\$750,000	\$3,490,000	\$4,022,906

SUGAR HILL 2025-2029 CIP SOURCE OF FUNDS

