



**City of Sugar Hill Budget
Revenues ~ Fiscal Year: 2016**

GL Code	FUND 100, ADMINISTRATION GL Title	2016 Approved
100-0000-31-1100	REAL PROP-CUR YEAR	2,012,000
100-0000-31-1200	REAL PROP-PRIOR YR	60,000
100-0000-31-1201	PERSONAL PROPERTY-PRIOR YR	5,000
100-0000-31-1202	UTILITY-PRIOR YEAR	5,000
100-0000-31-1203	UTILITY-CURRENT YEAR	10,000
100-0000-31-1300	PERS PROP-CUR YEAR	70,000
100-0000-31-1310	PERS PROP-MOTOR VEH-CUR	60,000
100-0000-31-1315	TITLE AD VALOREM TAX (TAVT)	395,000
100-0000-31-1316	ALT AD VALOREM TAX (AAVT)	1,500
100-0000-31-1320	PERS PROP-MOBILE HM-CUR	3,500
100-0000-31-1340	INTANGIBLES (REG AND RECORDING	40,000
100-0000-31-1391	HEAVY DUTY EQUIP TAX-CURR YR	100
100-0000-31-1600	REAL ESTATE TRANSFER	15,000
100-0000-31-1710	FRANCHISE TAX-SAWNEE	100,000
100-0000-31-1711	FRANCHISE TAX-GA POWER	500,000
100-0000-31-1750	FRANCHISE TAX-TELV CABLE	120,000
100-0000-31-1760	FRANCHISE TAX-TELEPHONE	12,000
100-0000-31-1790	FRANCHISE TAX-GARBAGE	60,000
100-0000-31-1791	FRANCHISE TAX - VIDEO SERVICE	50,000
100-0000-31-4200	ALCOHOLIC BEVERAGE EXCISE	150,000
100-0000-31-4500	ENERGY EXCISE TAX	6,000
100-0000-31-6100	BUSINESS & OCCUPATION	300,000
100-0000-31-6200	INSURANCE PREMIUM TAX	975,000
100-0000-31-9100	PEN & INT-GENERAL PROP	6,000
100-0000-32-1110	ALCOHOLIC BEV-BEER	9,000
100-0000-32-1111	ALCOHOLIC BEV-SPECIAL EVENTS	100
100-0000-32-1120	ALCOHOLIC BEV-WINE	9,000
100-0000-32-1130	ALCOHOLIC BEV-LIQUOR	12,000
100-0000-32-2100	RESIDENTIAL BLDG STRUCTURES	255,000
100-0000-32-2110	COMMERCIAL BLDG STRUCTURES	25,000
100-0000-32-2150	MOBILE HOMES INSPECTION	500
100-0000-32-2160	GRADING INSPECT	250
100-0000-32-2170	DEVELOPMENT PERMITS	10,000
100-0000-32-2210	ZONING & LAND USE	10,000
100-0000-32-2230	SIGN	4,000
100-0000-32-2900	VARIANCE	3,000
100-0000-32-2910	MISCELLANEOUS	3,000

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GL Code	GL Title	Approved
100-0000-32-2911	WORLD CHANGER'S REV	15,000
100-0000-32-3900	TRADE LICENSE	2,000
100-0000-33-1110	GRANTS - GOVERNMENTAL	0
100-0000-33-8001	BUFORD HOUSING AUTHORITY	690
100-0000-34-1300	PLANNING & DEV REVIEW FEES	30,000
100-0000-34-1400	PLANNING PRINTING & DUPLICAT S	400
100-0000-34-1930	OTHER-PRINTING, COPIES	600
100-0000-34-1950	OTHER-POSTAL SERVICES	170,000
100-0000-34-1955	OTHER - PASSPORTS	25,000
100-0000-34-1956	OTHER - PASSPORT PHOTOS	8,000
100-0000-34-3901	STREET IMPROVEMENT SERVICES	50,000
100-0000-34-7500	FIELD USAGE FEES	90,000
100-0000-34-7501	RECREATION PROGRAM FEES	20,000
100-0000-34-7900	SPECIAL EVENTS REVENUE	300,000
100-0000-34-7901	PAVILLIONS RENTAL REVENUE	4,500
100-0000-34-7902	GAZEBO RENTAL REVENUE	150
100-0000-34-7903	BOWL RENTAL	5,000
100-0000-34-7904	SUGAR RUSH FESTIVAL	0
100-0000-34-7905	CITY HALL RENTALS	500
100-0000-34-7906	ARTS COMMISSION REVNUUE	0
100-0000-34-7907	BUICE CENTER LEASE REVENUE	119,000
100-0000-34-7908	COMMUNITY GARDEN REVENUE	50
100-0000-34-7910	COMMUNITY CENTER RENTAL	15,000
100-0000-34-9300	BAD CHECK FEES	50
100-0000-36-1000	INTEREST REVENUES	12,000
100-0000-38-1003	DUMPSTER RENTAL	2,000
100-0000-39-1100	TRANSFER IN FROM DDA	36,000
100-0000-39-1200	ADMINISTRATIVE CHARGES	100
100-0000-39-1201	STREET CHARGES	0
100-0000-39-1203	TRANSFER FROM UNRESTR RESERVES	0
100-0000-39-1204	TRANSFER FROM GAS FUND	1,200,000
100-0000-39-1209	TRANSFER FROM CAR WASH	8,000
100-0000-39-2100	SALE OF GEN FIXED ASSETS-ADMIN	500
FUND TOTALS		7,411,490

FUND 320, CAPITAL IMPROVEMENTS		2016
GL Code	GL Title	Approved*
320-0000-33-4110	STATE GRANTS	50,000
320-0000-33-4111	STATE GRANT - LMIG	133,206
320-0000-33-7103	SPLOST 2014	1,734,018
320-0000-33-7110	GW CO JOINT TRANSP 81%	649,700
320-0000-39-1205	TRANSFER IN - GEN FUND/SALE OF ASSETS	3,320,156
320-0000-39-1206	TRANSFER IN - BOND CONSTRUCTION	17,200,000
FUND TOTAL		23,087,080

*See attached CIP 5 year budget proposal

FUND 506, STORMWATER		2016
GL Code	GL Title	Approved
506-0000-31-9100	PENALTY/INTEREST	5,000
506-0000-34-4260	STORMWATER REVENUE-PRIOR	5,000
506-0000-34-4261	STORMWATER - CURRENT	589,000
506-0000-39-1208	STORMWATER CHARGES	1,000
FUND TOTALS		600,000

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FUND 515, GAS		2016
GL Code	GL Title	Approved
515-0000-34-4410	GAS CHARGES	7,328,130
515-0000-34-4411	GAS REBATES/REFUNDS	215,000
515-0000-34-4413	TAP FEES	40,000
515-0000-34-4414	METER FEES	40,000
515-0000-34-4415	GAS LINE EXTENSION/RELOCATE	5,000
515-0000-34-4416	CUT GAS LINE REPAIR	500
515-0000-34-4417	METER TAMPERING	0
515-0000-34-4418	RECONNECT FEES	0
515-0000-34-4419	AFTER HR CONNECTION FEE	100
515-0000-34-4420	LATE PENALTIES	100,000
515-0000-34-4421	CONNECTION FEES	20,000
515-0000-34-4422	RE-READ METER FEES	0
515-0000-34-9300	BAD CHECK FEES	500
515-0000-38-9001	DEPT OF REVENUE REBATE	2,000
515-0000-38-9002	MISCELLANEOUS	2,000
FUND TOTAL		7,753,230

FUND 555, GOLF		2016
GL Code	GL Title	Approved
555-0000-34-5210	NON-RESIDENT GREEN FEES	147,500
555-0000-34-5211	JR/SR GREEN FEES	42,000
555-0000-34-5212	RESIDENT GREEN FEES	185,000
555-0000-34-5213	CART FEES	225,000
555-0000-34-5214	DRIVING RANGE	35,000
555-0000-34-5215	MERCHANDISE	35,000
555-0000-34-5216	CONCESSIONS	60,000
555-0000-34-5217	RESIDENT CARDS	2,000
555-0000-34-5218	HANDICAP FEES	3,500
555-0000-34-5219	BANQUET ROOM	2,500
555-0000-34-5220	TOURNAMENT PRO SHOP CREDIT	10,000
555-0000-34-5221	BEER AND WINE	50,000
555-0000-34-5222	LIQUOR	15,000
555-0000-34-5223	TOBACCO PRODUCTS	500
555-0000-38-1001	CELL TOWERS	36,000
555-0000-38-1002	TOURNAMENTS	28,000
555-0000-38-9001	DEPT OF REVENUE REBATE	1,000
555-0000-38-9002	MISCELLANEOUS	5,000
555-0000-39-1205	TRANSFER IN FROM GENERAL FUND	167,600
FUND TOTAL		1,050,600

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FUND 556, CARWASH		2016
GL Code	GL Title	Approved*
556-0000-34-9901	CAR WASH FEES	30,000
FUND TOTAL		30,000

*Budgeted for 6 months

FUND 745, MUNICIPAL COURT		2016
GL Code	GL Title	Approved
745-0000-35-1170	FINES & FORFEITURES	11,000
FUND TOTAL		11,000

FUND 800, DOWNTOWN DEVELOPMENT (DD)		2,016
GL Code	GL Title	Approved
800-0000-38-1000	SUITE SPOT RENT	25,000
800-0000-38-1001	CO-WORK SPACE RENT	7,000
800-0000-38-1003	BUICE CENTER RENT	119,000
800-0000-39-1205	TRANSFER IN FROM GENERAL FUND	0
800-0000-39-1206	TRANSFER IN FROM DDA RESERVES	120,000
FUND TOTAL		271,000

BUDGET TOAL **\$ 40,214,400**