

**Sugar Hill, Georgia
AC5141 Budget Report
General Fund: 100**

GL Code	GL Title - Revenues	2010 Budget
100-0000-31-1100	REAL PROP-CUR YEAR	1,850,000.00
100-0000-31-1200	REAL PROP-PRIOR YR	95,000.00
100-0000-31-1201	PERSONAL PROPERTY-PRIOR YR	5,000.00
100-0000-31-1202	UTILITY-PRIOR YEAR	15,000.00
100-0000-31-1300	PERS PROP-CUR YEAR	70,000.00
100-0000-31-1310	PERS PROP-MOTOR VEH-CUR	140,000.00
100-0000-31-1320	PERS PROP-MOBILE HM-CUR	6,000.00
100-0000-31-1340	INTANGIBLES (REG AND RECORDING	21,000.00
100-0000-31-1600	REAL ESTATE TRANSFER	4,000.00
100-0000-31-1710	FRANCHISE TAX-SAWNEE	95,000.00
100-0000-31-1711	FRANCHISE TAX-GA POWER	405,000.00
100-0000-31-1750	FRANCHISE TAX-TELV CABLE	100,000.00
100-0000-31-1760	FRANCHISE TAX-TELEPHONE	55,000.00
100-0000-31-1790	FRANCHISE TAX-GARBAGE	60,000.00
100-0000-31-1791	FRANCHISE TAX - VIDEO SERVICE	1,000.00
100-0000-31-4200	ALCOHOLIC BEVERAGE EXCISE	50,000.00
100-0000-31-6100	BUSINESS & OCCUPATION	275,000.00
100-0000-31-6200	INSURANCE PREMIUM TAX	600,000.00
100-0000-31-8001	FUEL TAXES	2,000.00
100-0000-31-9100	PEN & INT-GENERAL PROP	5,000.00
100-0000-32-1110	ALCOHOLIC BEV-BEER	5,000.00
100-0000-32-1120	ALCOHOLIC BEV-WINE	5,000.00
100-0000-32-1130	ALCOHOLIC BEV-LIQUOR	5,000.00
100-0000-32-2100	RESIDENTIAL BLDG STRUCTURES	25,000.00
100-0000-32-2110	COMMERCIAL BLDG STRUCTURES	45,000.00
100-0000-32-2150	MOBILE HOMES INSPECTION	500.00
100-0000-32-2160	GRADING INSPECT	500.00
100-0000-32-2170	DEVELOPMENT PERMITS	4,000.00
100-0000-32-2210	ZONING & LAND USE	3,000.00
100-0000-32-2230	SIGN	3,000.00
100-0000-32-2900	VARIANCE	1,000.00
100-0000-32-2910	MISCELLANEOUS	5,000.00
100-0000-32-3900	TRADE LICENSE	1,500.00
100-0000-33-1110	FED GRANT-CDBG	20,000.00
100-0000-33-5100	HOMEOWNER TAX RLF GRANTS	10,000.00
100-0000-33-7100	TRANSPORTATION	600,000.00
100-0000-33-7101	RECREATION	600,000.00
100-0000-33-7104	ADMINISTRATION BUILDINGS	1,300,000.00
100-0000-33-8001	BUFORD HOUSING AUTHORITY	690.00
100-0000-34-1300	PLANNING & DEV REVIEW FEES	15,000.00
100-0000-34-1400	PLANNING PRINTING & DUPLICAT S	500.00
100-0000-34-1930	OTHER-PRINTING, COPIES	1,000.00
100-0000-34-1950	OTHER-POSTAL SERVICES	200,000.00
100-0000-34-1960	OTHER-BOND	10,000.00
100-0000-34-7500	FIELD USAGE FEES	45,000.00
100-0000-34-7501	RECREATION PROGRAM FEES	28,000.00
100-0000-34-7901	PAVILLIONS RENTAL REVENUE	1,000.00
100-0000-34-7902	GAZEBO RENTAL REVENUE	100.00
100-0000-34-7904	FALL FESTIVAL	10,000.00
100-0000-34-9300	BAD CHECK FEES	5,000.00
100-0000-36-1000	INTEREST REVENUES	250,000.00

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100-0000-38-1002	COMMUNITY CENTER RENTAL	10,000.00
100-0000-38-1003	DUMPSTER RENTAL	3,000.00
100-0000-39-1200	ADMINISTRATIVE CHARGES	5,000.00
100-0000-39-1201	STREET CHARGES	5,000.00
100-0000-39-1202	RECREATION CHARGES	5,000.00
100-0000-39-1203	TRANSFER FROM MONEY MARKET	9,725,765.00
100-0000-39-1204	TRANSFER FROM GAS FUND	1,200,000.00
100-0000-39-1206	TRANSFER FROM REC SPLOST	500,000.00
	Department Total	18,507,555.00

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GL Code	GL Title - Expenses	2010 Budget
100-1100-51-1000	MAYOR/COUNCIL	
100-1100-51-1100	REGULAR EMPLOYEES	23,425.00
100-1100-51-2200	SOCIAL SEC (FICA) CNTRIB	1,450.00
100-1100-51-2300	MEDICARE	350.00
100-1100-51-2600	UNEMPLOYMENT	130.00
100-1100-52-3700	EDUCATION & TRAINING	18,000.00
100-1100-53-1104	SUPPLIES	5,000.00
	Totals for MAYOR/COUNCIL:	48,355.00
100-1500-51-1000	ADMINISTRATION	
100-1500-51-1100	REGULAR EMPLOYEES	519,840.00
100-1500-51-1300	OVERTIME	500.00
100-1500-51-2100	GROUP INSURANCE	80,000.00
100-1500-51-2200	SOCIAL SEC (FICA) CNTRIB	32,260.00
100-1500-51-2300	MEDICARE	7,500.00
100-1500-51-2400	RETIREMENT -(3%)	25,000.00
100-1500-51-2401	RETIREMENT-DEFERRED COMP	18,000.00
100-1500-51-2600	UNEMPLOYMENT	1,000.00
100-1500-51-2700	WORKER'S COMPENSATION	11,000.00
100-1500-51-2901	VEHICLE ALLOWANCE	4,800.00
100-1500-52-1201	AUDIT	25,500.00
100-1500-52-1202	LEGAL FEES	100,000.00
100-1500-52-1203	CODE UPDATE	6,000.00
100-1500-52-1301	DRUG TESTING/BACKGROUND CHECK	300.00
100-1500-52-1302	CONSULTANTS	20,000.00
100-1500-52-2201	REPAIRS & MAINTENANCE - VEHICL	1,500.00
100-1500-52-2202	REPAIR & MAINT-EQUIPMENT	4,500.00
100-1500-52-2204	REPAIR & MAINT-RADIO	500.00
100-1500-52-2205	R&M - BUILDINGS/CITY SIGNS	20,000.00
100-1500-52-3101	PROPERTY & LIABILITY	25,000.00
100-1500-52-3201	ANSWERING SERVICE	4,000.00
100-1500-52-3203	TELEPHONE	6,000.00
100-1500-52-3204	CELLULAR PHONES	2,000.00
100-1500-52-3300	ADVERTISING	5,000.00
100-1500-52-3400	PRINTING & BINDING	16,000.00
100-1500-52-3500	TRAVEL	5,000.00
100-1500-52-3600	DUES & FEES	40,000.00
100-1500-52-3602	BANK CHARGES	18,000.00
100-1500-52-3700	EDUCATION & TRAINING	12,000.00
100-1500-52-3701	GWINNETT MUNICIPAL MEETINGS	1,500.00
100-1500-53-1101	OFFICE SUPPLIES	5,000.00
100-1500-53-1102	DATA PROCESSING	4,000.00
100-1500-53-1103	POSTAGE	2,500.00
100-1500-53-1105	JANITORAL	2,000.00
100-1500-53-1111	CONTRACT POSTAL UNIT SUPPLIES	205,000.00

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100-1500-53-1210	WATER/SEWERAGE	500.00
100-1500-53-1230	ELECTRICITY	6,000.00
100-1500-53-1270	GASOLINE/DIESEL	4,000.00
100-1500-53-1301	COFFEE/VENDING	850.00
100-1500-53-1302	CITY DINNERS	2,000.00
100-1500-53-1701	FLOWERS,GIFTS,AWARDS	2,500.00
100-1500-54-1300	BUILDING UPGRADES	10,000.00
100-1500-54-1301	CITY HALL CONSTRUCTION	2,000,200.00
100-1500-54-1302	CITY HALL DESIGN/ENGINEERING	300,000.00
100-1500-54-2300	FURNITURE & FIXTURES UPGRADES	2,000.00
100-1500-54-2500	FURNITURE, FIXTURES, EQUIPMENT	20,000.00
100-1500-57-9000	CONTINGENCIES	400,000.00
	Totals for ADMINISTRATION:	3,979,250.00
100-3200-51-1000	POLICE	
100-3200-52-3850	SECURITY CONTRACT	150,000.00
100-3200-53-1701	UNIFORMS	5,000.00
	Totals for POLICE:	155,000.00
100-4200-51-1000	STREET	
100-4200-51-1100	REGULAR EMPLOYEES	414,000.00
100-4200-51-1300	OVERTIME	1,000.00
100-4200-51-2100	GROUP INSURANCE	106,000.00
100-4200-51-2200	SOCIAL SEC (FICA) CNTRIB	25,700.00
100-4200-51-2300	MEDICARE	6,300.00
100-4200-51-2400	RETIREMENT-(3%)	12,000.00
100-4200-51-2401	RETIREMENT -DEFERRED COMP	7,000.00
100-4200-51-2600	UNEMPLOYMENT	1,000.00
100-4200-51-2700	WORKER'S COMPENSATION	12,000.00
100-4200-52-1301	DRUG TESTING/BACKGROUND	500.00
100-4200-52-1302	CONSULTANTS	50,000.00
100-4200-52-2201	REPAIRS & MAINTENANCE - VEHICL	25,000.00
100-4200-52-2202	REPAIRS & MAINT-EQUIPMENT	15,000.00
100-4200-52-2203	DRIVEWAY CONNECTIONS, SIDEWALKS	100,000.00
100-4200-52-2204	REPAIRS & MAINT-RADIOS	500.00
100-4200-52-2205	R & M - BUILDINGS	2,000.00
100-4200-52-2206	STREET IMPROVEMENTS/PAVING	420,000.00
100-4200-52-2320	RENTAL OF EQUIP & VEHCL	2,000.00
100-4200-52-3101	PROP & LIABILITY	12,000.00
100-4200-52-3204	CELLULAR PHONES	2,000.00
100-4200-52-3500	TRAVEL	2,000.00
100-4200-52-3700	EDUCATION & TRAINING	2,000.00
100-4200-52-3850	CONTRACT LABOR/SUPPLIES	10,000.00
100-4200-52-3901	TIPPING FEES	35,000.00
100-4200-53-1100	GENERAL SUPPLIES & MAT	10,000.00
100-4200-53-1101	OFFICE SUPPLIES	1,000.00
100-4200-53-1105	JANITORIAL/CLEANING SUPPLIES	1,000.00
100-4200-53-1107	SHOP SUPPLIES	1,000.00

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100-4200-53-1210	WATER/SEWERAGE	400.00
100-4200-53-1230	ELECTRICITY	2,000.00
100-4200-53-1270	GASOLINE/DIESEL	50,000.00
100-4200-53-1280	STREET LIGHTS	150,000.00
100-4200-53-1301	COFFEE/VENDING SERVICE	2,000.00
100-4200-53-1600	SMALL EQUIPMENT	10,000.00
100-4200-53-1601	SMALL TOOLS	5,000.00
100-4200-53-1701	UNIFORMS	1,000.00
100-4200-53-1702	GRAVEL, CEMENT, ROCK	15,000.00
100-4200-53-1703	CHEMICALS	3,000.00
100-4200-53-1704	STREET SIGNS & POSTS	5,000.00
100-4200-54-1402	WEST BROAD STREET IMPROVEMENTS	3,500,000.00
100-4200-54-1403	WEST BROAD STREET ENGINEERING	50,000.00
100-4200-54-1404	WEST BROAD ST SW FACILITY	2,000,000.00
100-4200-54-2501	EQUIPMENT PURCHASES	30,000.00
100-4200-54-2504	TRANSPORTATION IMPROVEMENTS	60,000.00
	Totals for STREET:	7,159,400.00
100-4560-51-1000	LANDFILL	
100-4560-52-1204	MONITORING SERVICES	25,000.00
100-4560-52-2205	MAINTENANCE	50,000.00
	Totals for LANDFILL:	75,000.00
100-5530-51-0000	CITY HALL ANNEX	
100-5530-52-2205	REPAIR & MAINT-BUILDINGS	3,000.00
100-5530-52-3203	TELEPHONE	500.00
100-5530-53-1210	WATER	200.00
100-5530-53-1230	ELECTRICITY	2,500.00
100-5530-54-1300	BUILDING UPGRADES	4,000.00
100-5530-54-2500	EQUIPMENT UPGRADES	5,000.00
	Totals for CITY HALL ANNEX:	15,200.00
100-6100-51-1000	RECREATION	
100-6100-51-1100	REGULAR EMPLOYEES	200,000.00
100-6100-51-1300	OVERTIME	200.00
100-6100-51-2100	GROUP INSURANCE	50,000.00
100-6100-51-2200	SOCIAL SEC (FICA) CNTRIB	12,400.00
100-6100-51-2300	MEDICARE	2,900.00
100-6100-51-2400	RETIREMENT- (3%)	5,000.00
100-6100-51-2401	RETIREMENT-DEF COMP	2,000.00
100-6100-51-2600	UNEMPLOYMENT	400.00
100-6100-51-2700	WORKER'S COMPENSATION	11,000.00
100-6100-52-1302	CONSULTANTS	50,000.00
100-6100-52-2201	REPAIR & MAINT-VEHICLES	1,500.00
100-6100-52-2205	REPAIR & MAINT-BUILDINGS	7,000.00
100-6100-52-2208	REPAIR & MAINT-RECREATION	25,000.00

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100-6100-52-3101	PROPERTY & LIABILITY	12,000.00
100-6100-52-3203	TELEPHONE	3,000.00
100-6100-52-3204	CELLULAR PHONES	1,500.00
100-6100-52-3300	ADVERTISING	12,500.00
100-6100-52-3400	PRINTING & BINDING	20,000.00
100-6100-52-3500	TRAVEL	1,000.00
100-6100-52-3600	DUES & FEES	800.00
100-6100-52-3700	EDUCATION & TRAINING	2,000.00
100-6100-53-1106	COMMUNITY ACTIVITY SUPPLIES	90,000.00
100-6100-53-1210	WATER/SEWERAGE	25,000.00
100-6100-53-1230	ELECTRICITY	45,000.00
100-6100-53-1270	GASOLINE/DIESEL	5,000.00
100-6100-53-1501	FALL FESTIVAL SUPPLIES	45,000.00
100-6100-53-1502	TOWNGREEN BRICKS	500.00
100-6100-53-1602	SAFETY EQUIPMENT	1,000.00
100-6100-54-1201	RECREATION UPGRADES	800,000.00
100-6100-54-2202	VEHICLE PURCHASE	30,000.00
100-6100-54-2300	FURNITURE & FIXTURES	2,000.00
100-6100-54-2400	COMPUTERS	1,000.00
100-6100-54-2500	EQUIPMENT	50,000.00
100-6100-54-2505	RECREATION IMPROVEMENTS	2,500,000.00
100-6100-54-2506	GARY PIRKLE PARK	2,500,000.00
	Totals for RECREATION:	6,514,700.00
100-7200-51-0000	PLANNING/DEVELOPMENT	
100-7200-51-1100	REGULAR EMPLOYEES	316,800.00
100-7200-51-1300	OVERTIME	2,500.00
100-7200-51-2100	GROUP INSURANCE	52,500.00
100-7200-51-2200	SOCIAL SEC (FICA) CNTRIB	19,650.00
100-7200-51-2300	MEDICARE	4,600.00
100-7200-51-2400	RETIREMENT-(3%)	9,500.00
100-7200-51-2401	RETIREMENT -DEFERRED COMP	10,000.00
100-7200-51-2600	UNEMPLOYMENT	1,000.00
100-7200-51-2700	WORKER'S COMPENSATION	8,000.00
100-7200-52-1302	CONSULTANTS	5,000.00
100-7200-52-1304	CONSULTANTS-PLAN REVIEW	26,000.00
100-7200-52-2201	REPAIR & MAINT-VEHICLES	2,000.00
100-7200-52-2202	REPAIR & MAINT-EQUIPMENT	7,500.00
100-7200-52-2203	REPAIR & MAINT-BUILDINGS	3,000.00
100-7200-52-2204	REPAIR & MAINT-RADIO	500.00
100-7200-52-3101	PROPERTY & LIABILITY	12,000.00
100-7200-52-3203	TELEPHONE	1,600.00
100-7200-52-3204	CELLULAR PHONE	3,000.00
100-7200-52-3300	ADVERTISING	5,000.00
100-7200-52-3400	PRINTING/BINDING	2,500.00
100-7200-52-3500	TRAVEL	4,000.00
100-7200-52-3600	EROSION CONTROL BOND FEE	10,000.00
100-7200-52-3700	EDUCATION & TRAINING	2,000.00
100-7200-52-3701	DDA OPERATIONS	15,000.00
100-7200-52-3702	CONFERENCE	2,000.00

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100-7200-53-1100	GENERAL SUPPLIES	1,000.00
100-7200-53-1101	OFFICE SUPPLIES	2,000.00
100-7200-53-1102	DATA PROCESSING	1,500.00
100-7200-53-1103	POSTAGE	2,000.00
100-7200-53-1105	JANITORIAL	500.00
100-7200-53-1210	WATER/SEWERAGE	500.00
100-7200-53-1230	ELECTRICITY	5,000.00
100-7200-53-1270	GASOLINE/DIESEL	10,000.00
100-7200-54-2400	COMPUTER PURCHASE	7,500.00
100-7200-54-2502	OTHER EQUIPMENT	5,000.00
	Totals for PLANNING/DEVELOPMENT:	560,650.00
	Total Expenses for Fund: 100	18,507,555.00