

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

GL Code	GL Title	2009 Budget
100-0000-31-1100	REAL PROP-CUR YEAR	1,700,000.00
100-0000-31-1200	REAL PROP-PRIOR YR	85,000.00
100-0000-31-1201	PERSONAL PROPERTY-PRIOR YR	5,000.00
100-0000-31-1202	UTILITY-PRIOR YEAR	14,500.00
100-0000-31-1300	PERS PROP-CUR YEAR	70,000.00
100-0000-31-1310	PERS PROP-MOTOR VEH-CUR	100,000.00
100-0000-31-1320	PERS PROP-MOBILE HM-CUR	5,000.00
100-0000-31-1340	INTANGIBLES (REG AND RECORDING	21,000.00
100-0000-31-1600	REAL ESTATE TRANSFER	5,000.00
100-0000-31-1710	FRANCHISE TAX-SAWNEE	90,000.00
100-0000-31-1711	FRANCHISE TAX-GA POWER	400,000.00
100-0000-31-1750	FRANCHISE TAX-TELV CABLE	60,000.00
100-0000-31-1760	FRANCHISE TAX-TELEPHONE	55,000.00
100-0000-31-1790	FRANCHISE TAX-GARBAGE	60,000.00
100-0000-31-4200	ALCOHOLIC BEVERAGE EXCISE	50,000.00
100-0000-31-6100	BUSINESS & OCCUPATION	300,000.00
100-0000-31-6200	INSURANCE PREMIUM TAX	600,000.00
100-0000-31-8001	FUEL TAXES	2,300.00
100-0000-31-9100	PEN & INT-GENERAL PROP	2,000.00
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	100,000.00
100-0000-32-2110	COMMERCIAL BLDG STRUCTURES	50,000.00
100-0000-32-2150	MOBILE HOMES INSPECTION	500.00
100-0000-32-2160	GRADING INSPECT	1,000.00
100-0000-32-2170	DEVELOPMENT PERMITS	3,000.00
100-0000-32-2210	ZONING & LAND USE	5,000.00
100-0000-32-2230	SIGN	3,000.00
100-0000-32-2900	VARIANCE	1,000.00
100-0000-32-2910	MISCELLANEOUS	2,000.00
100-0000-32-3900	TRADE LICENSE	1,500.00
100-0000-33-4100	STATE GOV GRANT	50,000.00
100-0000-33-7100	TRANSPORTATION	650,000.00
100-0000-33-7101	RECREATION	650,000.00
100-0000-33-7103	PUBLIC SAFETY	5,000.00
100-0000-33-7104	ADMINISTRATION BUILDINGS	1,260,000.00
100-0000-33-8001	BUFORD HOUSING AUTHORITY	690.00
100-0000-34-1300	PLANNING & DEV REVIEW FEES	25,000.00
100-0000-34-1400	PLANNING PRINTING & DUPLICAT S	1,000.00
100-0000-34-1910	OTHER-ELECTION QUAL FEE	450.00
100-0000-34-1930	OTHER-PRINTING, COPIES	400.00
100-0000-34-1950	OTHER-POSTAL SERVICES	170,000.00
100-0000-34-7500	FIELD USAGE FEES	25,000.00
100-0000-34-7501	RECREATION PROGRAM FEES	20,000.00
100-0000-34-7901	PAVILLIONS RENTAL REVENUE	1,000.00
100-0000-34-7904	FALL FESTIVAL	20,000.00
100-0000-34-9300	BAD CHECK FEES	4,000.00
100-0000-35-1170	FINES & FORFEITURES	30,000.00
100-0000-36-1000	INTEREST REVENUES	300,000.00

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

GL Code	GL Title	2009 Budget
100-0000-38-1001	CELL TOWERS	13,200.00
100-0000-38-1002	COMMUNITY CENTER RENTAL	8,000.00
100-0000-38-1003	DUMPSTER RENTAL	3,000.00
100-0000-39-1200	ADMINISTRATIVE CHARGES	2,000.00
100-0000-39-1201	STREET CHARGES	500.00
100-0000-39-1202	RECREATION CHARGES	4,000.00
100-0000-39-1203	TRANSFER FROM MONEY MARKET	6,361,961.00
100-0000-39-1204	TRANSFER FROM GAS FUND	1,400,000.00
100-0000-39-1206	TRANSFER FROM REC SPLOST	500,000.00
	Department Total	15,312,001.00

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

GL Code	GL Title	2009 Budget
100-1100-51-1000	MAYOR/COUNCIL	
100-1100-51-1100	REGULAR EMPLOYEES	23,425.00
100-1100-51-2200	SOCIAL SEC (FICA) CNTRIB	1,452.00
100-1100-51-2300	MEDICARE	340.00
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:	48,347.00
100-1400-51-0000	ELECTIONS	
100-1400-51-1100	REGULAR EMPLOYEES	2,250.00
100-1400-51-2200	SOCIAL SEC (FICA) CNTRIB	140.00
100-1400-51-2300	MEDICARE	33.00
100-1400-51-2600	UNEMPLOYMENT	15.00
100-1400-53-1104	SUPPLIES	2,151.00
	Totals for ELECTIONS:	4,589.00
100-1500-51-1000	ADMINISTRATION	
100-1500-51-1100	REGULAR EMPLOYEES	504,702.00
100-1500-51-1300	OVERTIME	500.00
100-1500-51-2100	GROUP INSURANCE	62,568.00
100-1500-51-2200	SOCIAL SEC (FICA) CNTRIB	31,290.00
100-1500-51-2300	MEDICARE	7,320.00
100-1500-51-2400	RETIREMENT -(3%)	24,893.00
100-1500-51-2401	RETIREMENT-DEFERRED COMP	15,000.00
100-1500-51-2600	UNEMPLOYMENT	800.00
100-1500-51-2700	WORKER'S COMPENSATION	10,197.00
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	40,000.00
100-1500-52-2201	REPAIRS & MAINTENANCE - VEHICL	2,000.00
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	15,000.00
100-1500-52-3101	PROPERTY & LIABILITY	30,000.00
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	7,500.00
100-1500-52-3400	PRINTING & BINDING	15,000.00
100-1500-52-3500	TRAVEL	8,000.00
100-1500-52-3600	DUES & FEES	35,000.00
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

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

GL Code	GL Title	2009 Budget
100-1500-53-1103	POSTAGE	2,000.00
100-1500-53-1105	JANITORAL	2,000.00
100-1500-53-1111	CONTRACT POSTAL UNIT SUPPLIES	205,000.00
100-1500-53-1210	WATER/SEWERAGE	800.00
100-1500-53-1230	ELECTRICITY	5,000.00
100-1500-53-1270	GASOLINE/DIESEL	4,000.00
100-1500-53-1301	COFFEE/VENDING	800.00
100-1500-53-1302	CITY DINNERS	1,500.00
100-1500-53-1701	FLOWERS,GIFTS,AWARDS	3,000.00
100-1500-54-1300	BUILDING UPGRADES	10,000.00
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:	1,659,970.00
100-3200-51-1000	POLICE	
100-3200-51-1100	REGULAR EMPLOYEES	90,000.00
100-3200-51-2200	SOCIAL SEC (FICA) CNTRIB	5,500.00
100-3200-51-2300	MEDICARE	1,500.00
100-3200-51-2600	UNEMPLOYMENT	1,000.00
100-3200-52-3850	SECURITY CONTRACT	60,000.00
100-3200-53-1270	ENERGY-GASOLINE/DIESEL	15,000.00
100-3200-53-1701	UNIFORMS	25,000.00
100-3200-54-2200	VEHICLES/EQUIPMENT	120,000.00
100-3200-54-2500	OFFICE EQUIPMENT/SOFTWARE	55,000.00
	Totals for POLICE:	373,000.00
100-4200-51-1000	STREET	
100-4200-51-1100	REGULAR EMPLOYEES	372,174.00
100-4200-51-1300	OVERTIME	2,000.00
100-4200-51-2100	GROUP INSURANCE	83,000.00
100-4200-51-2200	SOCIAL SEC (FICA) CNTRIB	23,075.00
100-4200-51-2300	MEDICARE	5,400.00
100-4200-51-2400	RETIREMENT-(3%)	10,500.00
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	14,000.00
100-4200-52-1301	DRUG TESTING/BACKGROUND	500.00
100-4200-52-1302	CONSULTANTS	70,000.00
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	1,000.00
100-4200-52-2205	R & M - BUILDINGS	2,000.00
100-4200-52-2206	STREET IMPROVEMENTS/PAVING	400,000.00
100-4200-52-2320	RENTAL OF EQUIP & VEHICLE	2,000.00
100-4200-52-3101	PROP & LIABILITY	10,000.00
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	10,000.00

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

GL Code	GL Title	2009 Budget
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
100-4200-53-1210	WATER/SEWERAGE	400.00
100-4200-53-1230	ELECTRICITY	3,000.00
100-4200-53-1270	GASOLINE/DIESEL	50,000.00
100-4200-53-1280	STREET LIGHTS	135,000.00
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	4,000.00
100-4200-53-1704	STREET SIGNS & POSTS	3,000.00
100-4200-54-1402	WEST BROAD STREET IMPROVEMENTS	2,500,000.00
100-4200-54-1403	WEST BROAD STREET ENGINEERING	45,000.00
100-4200-54-2501	EQUIPMENT PURCHASES	30,000.00
100-4200-54-2502	HOOK TRUCK	65,000.00
100-4200-54-2504	TRANSPORTATION IMPROVEMENTS	60,000.00
	Totals for STREET:	4,136,049.00
100-4560-51-1000	LANDFILL	
100-4560-52-1204	MONITORING SERVICES	25,000.00
100-4560-52-2205	MAINTENANCE	55,000.00
	Totals for LANDFILL:	80,000.00
100-5530-51-0000	CITY HALL ANNEX	
100-5530-52-2205	REPAIR & MAINT-BUILDINGS	2,500.00
100-5530-52-3203	TELEPHONE	425.00
100-5530-53-1210	WATER	200.00
100-5530-53-1230	ELECTRICITY	2,000.00
100-5530-54-1300	BUILDING UPGRADES	5,000.00
100-5530-54-2500	EQUIPMENT UPGRADES	24,000.00
	Totals for CITY HALL ANNEX:	34,125.00
100-6100-51-1000	RECREATION	
100-6100-51-1100	REGULAR EMPLOYEES	163,668.00
100-6100-51-1300	OVERTIME	500.00
100-6100-51-2100	GROUP INSURANCE	39,000.00
100-6100-51-2200	SOCIAL SEC (FICA) CNTRIB	10,150.00
100-6100-51-2300	MEDICARE	2,500.00
100-6100-51-2400	RETIREMENT- (3%)	4,910.00
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

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

GL Code	GL Title	2009 Budget
100-6100-52-3101	PROPERTY & LIABILITY	10,000.00
100-6100-52-3203	TELEPHONE	3,000.00
100-6100-52-3204	CELLULAR PHONES	1,000.00
100-6100-52-3300	ADVERTISING	12,500.00
100-6100-52-3400	PRINTING & BINDING	18,000.00
100-6100-52-3500	TRAVEL	1,000.00
100-6100-52-3600	DUES & FEES	450.00
100-6100-52-3700	EDUCATION & TRAINING	2,000.00
100-6100-53-1106	COMMUNITY ACTIVITY SUPPLIES	85,000.00
100-6100-53-1210	WATER/SEWERAGE	18,000.00
100-6100-53-1230	ELECTRICITY	25,000.00
100-6100-53-1270	GASOLINE/DIESEL	4,500.00
100-6100-53-1501	FALL FESTIVAL SUPPLIES	45,000.00
100-6100-53-1502	TOWNGREEN BRICKS	300.00
100-6100-53-1602	SAFETY EQUIPMENT	1,500.00
100-6100-54-1201	RECREATION UPGRADES	300,000.00
100-6100-54-2300	FURNITURE & FIXTURES	2,000.00
100-6100-54-2400	COMPUTERS	1,000.00
100-6100-54-2500	EQUIPMENT	60,000.00
100-6100-54-2505	RECREATION IMPROVEMENTS	500,000.00
100-6100-54-2506	GARY PIRKLE PARK	7,000,000.00
	Totals for RECREATION:	8,407,878.00
100-7200-51-0000	PLANNING/DEVELOPMENT	
100-7200-51-1100	REGULAR EMPLOYEES	307,478.00
100-7200-51-1300	OVERTIME	1,500.00
100-7200-51-2100	GROUP INSURANCE	50,000.00
100-7200-51-2200	SOCIAL SEC (FICA) CNTRIB	19,065.00
100-7200-51-2300	MEDICARE	4,500.00
100-7200-51-2400	RETIREMENT-(3%)	10,500.00
100-7200-51-2401	RETIREMENT -DEFERRED COMP	8,000.00
100-7200-51-2600	UNEMPLOYMENT	1,000.00
100-7200-51-2700	WORKER'S COMPENSATION	8,000.00
100-7200-52-1302	CONSULTANTS	25,000.00
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	4,000.00
100-7200-52-2203	REPAIR & MAINT-BUILDINGS	5,000.00
100-7200-52-2204	REPAIR & MAINT-RADIO	500.00
100-7200-52-3101	PROPERTY & LIABILITY	12,000.00
100-7200-52-3203	TELEPHONE	1,500.00
100-7200-52-3204	CELLULAR PHONE	3,000.00
100-7200-52-3300	ADVERTISING	5,000.00
100-7200-52-3400	PRINTING/BINDING	1,500.00
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	4,000.00
100-7200-52-3701	DDA OPERATIONS	15,000.00
100-7200-52-3702	CONFERENCE	2,000.00
100-7200-53-1100	GENERAL SUPPLIES	1,000.00
100-7200-53-1101	OFFICE SUPPLIES	2,000.00

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

GL Code	GL Title	2009 Budget
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	15,000.00
100-7200-54-2400	COMPUTER PURCHASE	5,000.00
100-7200-54-2502	OTHER EQUIPMENT	5,000.00
	Totals for PLANNING/DEVELOPMENT:	568,043.00
	Total Expenses for Fund: 100	15,312,001.00