

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

<b>GL Code</b>	<b>GL Title</b>	<b>2008 Budget</b>
100-0000-31-1100	REAL PROP-CUR YEAR	1,675,000.00
100-0000-31-1200	REAL PROP-PRIOR YR	70,000.00
100-0000-31-1201	PERSONAL PROPERTY-PRIOR YR	10,000.00
100-0000-31-1202	UTILITY-PRIOR YEAR	12,000.00
100-0000-31-1300	PERS PROP-CUR YEAR	70,000.00
100-0000-31-1310	PERS PROP-MOTOR VEH-CUR	130,000.00
100-0000-31-1320	PERS PROP-MOBILE HM-CUR	5,000.00
100-0000-31-1340	INTANGIBLES (REG AND RECORDING	25,000.00
100-0000-31-1600	REAL ESTATE TRANSFER	15,000.00
100-0000-31-1710	FRANCHISE TAX-SAWNEE	60,000.00
100-0000-31-1711	FRANCHISE TAX-GA POWER	315,000.00
100-0000-31-1750	FRANCHISE TAX-TELV CABLE	100,000.00
100-0000-31-1760	FRANCHISE TAX-TELEPHONE	62,000.00
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	590,000.00
100-0000-31-8001	FUEL TAXES	2,500.00
100-0000-31-9100	PEN & INT-GENERAL PROP	2,000.00
100-0000-32-1110	ALCOHOLIC BEV-BEER	2,500.00
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	250,000.00
100-0000-32-2110	COMMERCIAL BLDG STRUCTURES	500,000.00
100-0000-32-2120	MULTI-FAMILY BLDG STRUCTURES	10,000.00
100-0000-32-2150	MOBILE HOMES INSPECTION	1,000.00
100-0000-32-2170	DEVELOPMENT PERMITS	4,500.00
100-0000-32-2210	ZONING & LAND USE	16,000.00
100-0000-32-2230	SIGN	5,000.00
100-0000-32-2900	VARIANCE	5,000.00
100-0000-32-2910	MISCELLANEOUS	7,000.00
100-0000-32-3900	TRADE LICENSE	2,500.00
100-0000-33-1110	FED GRANT-CDBG	20,000.00
100-0000-33-4100	STATE GOV GRANT	75,000.00
100-0000-33-5100	HOMEOWNER TAX RLF GRANTS	125,000.00
100-0000-33-7100	PAVING	1,000,000.00
100-0000-33-7101	RECREATION	1,000,000.00
100-0000-33-7103	PUBLIC SAFETY	66,300.00
100-0000-33-8001	BUFORD HOUSING AUTHORITY	690.00
100-0000-34-1300	PLANNING & DEV REVIEW FEES	45,000.00
100-0000-34-1400	PLANNING PRINTING & DUPLICAT S	1,500.00
100-0000-34-1930	OTHER-PRINTING, COPIES	500.00
100-0000-34-1950	OTHER-POSTAL SERVICES	170,000.00
100-0000-34-7500	FIELD USAGE FEES	2,500.00
100-0000-34-7501	RECREATION PROGRAM FEES	18,000.00
100-0000-34-7900	TOWNGREEN BRICKS	100.00
100-0000-34-7901	PAVILLIONS RENTAL REVENUE	750.00
100-0000-34-7902	GAZEBO RENTAL REVENUE	100.00
100-0000-34-7903	AMPHITHEATER RENTAL REVENUE	100.00

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100-0000-34-7904	FALL FESTIVAL	40,000.00
100-0000-34-9300	BAD CHECK FEES	4,000.00
100-0000-36-1000	INTEREST REVENUES	400,000.00
100-0000-38-1001	CELL TOWERS	13,200.00
100-0000-38-1002	COMMUNITY CENTER RENTAL	14,000.00
100-0000-38-1003	DUMPSTER RENTAL	4,000.00
100-0000-39-1200	ADMINISTRATIVE CHARGES	500.00
100-0000-39-1201	STREET CHARGES	1,000.00
100-0000-39-1202	RECREATION CHARGES	3,500.00
100-0000-39-1203	TRANSFER FROM MONEY MARKET	1,208,194.00
100-0000-39-1204	TRANSFER FROM GAS FUND	1,400,000.00
100-0000-39-1206	TRANSFER FROM REC SPLOST	2,000,000.00
100-0000-39-1207	TRANSFER FROM GOLF COURSE	100,000.00
100-0000-39-2101	SALE OF GEN FIXED ASSETS-STREE	5,000.00
	Total Expenses for Fund: 100	12,085,934.00

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<b>GL Code</b>	<b>GL Title</b>	<b>2008 Budget</b>
100-1100-51-1000	MAYOR/COUNCIL	
100-1100-51-1100	REGULAR EMPLOYEES	24,300.00
100-1100-51-2200	SOCIAL SEC (FICA) CNTRIB	1,507.00
100-1100-51-2300	MEDICARE	352.00
100-1100-51-2600	UNEMPLOYMENT	300.00
100-1100-52-3700	EDUCATION & TRAINING	18,000.00
100-1100-53-1104	SUPPLIES	5,000.00
	Totals for MAYOR/COUNCIL:	49,459.00
100-1500-51-1000	ADMINISTRATION	
100-1500-51-1100	REGULAR EMPLOYEES	420,000.00
100-1500-51-1300	OVERTIME	500.00
100-1500-51-2100	GROUP INSURANCE	65,000.00
100-1500-51-2200	SOCIAL SEC (FICA) CNTRIB	26,000.00
100-1500-51-2300	MEDICARE	6,100.00
100-1500-51-2400	RETIREMENT -(3%)	25,000.00
100-1500-51-2401	RETIREMENT-DEFERRED COMP	15,000.00
100-1500-51-2600	UNEMPLOYMENT	2,000.00
100-1500-51-2700	WORKER'S COMPENSATION	20,000.00
100-1500-51-2901	VEHICLE ALLOWANCE	4,800.00
100-1500-52-1201	AUDIT	40,000.00
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	200.00
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	10,000.00
100-1500-52-3400	PRINTING & BINDING	12,000.00
100-1500-52-3500	TRAVEL	8,000.00
100-1500-52-3600	DUES & FEES	12,000.00
100-1500-52-3602	BANK CHARGES	10,000.00
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	2,000.00
100-1500-53-1105	JANITORAL	2,000.00
100-1500-53-1111	CONTRACT POSTAL UNIT SUPPLIES	150,000.00
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	700.00
100-1500-53-1302	CITY DINNERS	1,500.00
100-1500-53-1701	FLOWERS,GIFTS,AWARDS	3,000.00

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<b>GL Code</b>	<b>GL Title</b>	<b>2008 Budget</b>
100-1500-54-1300	BUILDING UPGRADES	15,000.00
100-1500-54-2500	FURNITURE, FIXTURES, EQUIPMENT	40,000.00
100-1500-57-3001	CDBG EXPENSE	20,000.00
100-1500-57-9000	CONTINGENCIES	400,000.00
100-1500-58-1200	PRINCIPAL-CAPITAL LEASE	20,000.00
100-1500-58-2200	INTEREST-CAPITAL LEASE	1,000.00
	Totals for ADMINISTRATION:	1,574,100.00
100-3200-51-1000	POLICE	
100-3200-51-1100	REGULAR EMPLOYEES	182,000.00
100-3200-51-2200	SOCIAL SEC (FICA) CNTRIB	11,750.00
100-3200-51-2300	MEDICARE	2,200.00
100-3200-51-2600	UNEMPLOYMENT	2,000.00
	Totals for POLICE:	197,950.00
100-4200-51-1000	STREET	
100-4200-51-1100	REGULAR EMPLOYEES	451,500.00
100-4200-51-1300	OVERTIME	1,000.00
100-4200-51-2100	GROUP INSURANCE	85,000.00
100-4200-51-2200	SOCIAL SEC (FICA) CNTRIB	28,000.00
100-4200-51-2300	MEDICARE	6,550.00
100-4200-51-2400	RETIREMENT-(3%)	10,000.00
100-4200-51-2401	RETIREMENT -DEFERRED COMP	8,000.00
100-4200-51-2600	UNEMPLOYMENT	2,500.00
100-4200-51-2700	WORKER'S COMPENSATION	20,000.00
100-4200-52-1301	DRUG TESTING/BACKGROUND	500.00
100-4200-52-1302	CONSULTANTS	70,000.00
100-4200-52-2201	REPAIRS & MAINTENANCE - VEHICL	20,000.00
100-4200-52-2202	REPAIRS & MAINT-EQUIPMENT	10,000.00
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
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	45,000.00
100-4200-53-1280	STREET LIGHTS	140,000.00
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

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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	5,000.00
100-4200-54-1402	WEST BROAD STREET IMPROVEMENTS	2,000,000.00
100-4200-54-1403	WEST BROAD STREET ENGINEERING	30,000.00
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:	3,707,450.00
100-4560-51-1000	LANDFILL	
100-4560-52-1204	MONITORING SERVICES	80,000.00
	Totals for LANDFILL:	80,000.00
100-5530-51-0000	CITY HALL ANNEX	
100-5530-52-2205	REPAIR & MAINT-BUILDINGS	4,000.00
100-5530-52-3203	TELEPHONE	1,000.00
100-5530-53-1210	WATER	500.00
100-5530-53-1230	ELECTRICITY	2,000.00
100-5530-54-1300	BUILDING UPGRADES	10,000.00
100-5530-54-2500	EQUIPMENT UPGRADES	24,000.00
	Totals for CITY HALL ANNEX:	41,500.00
100-6100-51-1000	RECREATION	
100-6100-51-1100	REGULAR EMPLOYEES	154,800.00
100-6100-51-1300	OVERTIME	500.00
100-6100-51-2100	GROUP INSURANCE	30,000.00
100-6100-51-2200	SOCIAL SEC (FICA) CNTRIB	9,600.00
100-6100-51-2300	MEDICARE	2,300.00
100-6100-51-2400	RETIREMENT- (3%)	4,000.00
100-6100-51-2401	RETIREMENT-DEF COMP	2,000.00
100-6100-51-2600	UNEMPLOYMENT	1,500.00
100-6100-51-2700	WORKER'S COMPENSATION	12,000.00
100-6100-52-1302	CONSULTANTS	20,000.00
100-6100-52-2201	REPAIR & MAINT-VEHICLES	1,500.00
100-6100-52-2205	REPAIR & MAINT-BUILDINGS	4,000.00
100-6100-52-2208	REPAIR & MAINT-RECREATION	25,000.00
100-6100-52-3101	PROPERTY & LIABILITY	10,000.00
100-6100-52-3203	TELEPHONE	2,500.00
100-6100-52-3204	CELLULAR PHONES	1,000.00
100-6100-52-3300	ADVERTISING	10,000.00
100-6100-52-3400	PRINTING & BINDING	17,500.00
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	80,000.00
100-6100-53-1210	WATER/SEWERAGE	14,000.00
100-6100-53-1230	ELECTRICITY	20,000.00
100-6100-53-1270	GASOLINE/DIESEL	4,000.00
100-6100-53-1501	FALL FESTIVAL SUPPLIES	40,000.00

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100-6100-53-1502	TOWNGREEN BRICKS	300.00
100-6100-53-1602	SAFETY EQUIPMENT	2,000.00
100-6100-54-1201	RECREATION UPGRADES	150,000.00
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	100,000.00
100-6100-54-2506	49 ACRE PARK	5,000,000.00
	Totals for RECREATION:	5,784,950.00
100-7200-51-0000	PLANNING/DEVELOPMENT	
100-7200-51-1100	REGULAR EMPLOYEES	333,725.00
100-7200-51-1300	OVERTIME	1,500.00
100-7200-51-2100	GROUP INSURANCE	51,000.00
100-7200-51-2200	SOCIAL SEC (FICA) CNTRIB	20,700.00
100-7200-51-2300	MEDICARE	4,900.00
100-7200-51-2400	RETIREMENT-(3%)	9,000.00
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	9,000.00
100-7200-52-1302	CONSULTANTS	90,000.00
100-7200-52-1304	CONSULTANTS-PLAN REVIEW	25,000.00
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	4,500.00
100-7200-52-2204	REPAIR & MAINT-RADIO	500.00
100-7200-52-3101	PROPERTY & LIABILITY	12,000.00
100-7200-52-3203	TELEPHONE	2,000.00
100-7200-52-3204	CELLULAR PHONE	4,200.00
100-7200-52-3300	ADVERTISING	6,000.00
100-7200-52-3400	PRINTING/BINDING	2,000.00
100-7200-52-3500	TRAVEL	3,000.00
100-7200-52-3700	EDUCATION & TRAINING	4,000.00
100-7200-52-3701	DDA OPERATIONS	15,000.00
100-7200-52-3702	CONFERENCE	1,500.00
100-7200-53-1100	GENERAL SUPPLIES	1,500.00
100-7200-53-1101	OFFICE SUPPLIES	4,000.00
100-7200-53-1102	DATA PROCESSING	1,500.00
100-7200-53-1103	POSTAGE	1,000.00
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	12,000.00
100-7200-54-2400	COMPUTER PURCHASE	5,000.00
100-7200-54-2502	OTHER EQUIPMENT	5,000.00
	Totals for PLANNING/DEVELOPMENT:	650,525.00
	Total Expenses for Fund: 100	12,085,934.00