

**Sugar Hill, Georgia
AC5141 Budget Report
Fund: 515**

GL Code	GL Title	2008 Budget
515-0000-34-4410	GAS CHARGES	9,661,800.00
515-0000-34-4411	GAS REBATES/REFUNDS	215,000.00
515-0000-34-4413	TAP FEES	90,000.00
515-0000-34-4414	METER FEES	90,000.00
515-0000-34-4415	GAS LINE EXTENSION	2,000.00
515-0000-34-4416	CUT GAS LINE REPAIR	5,000.00
515-0000-34-4417	METER TAMPERING	1,500.00
515-0000-34-4418	RECONNECT FEES	30,000.00
515-0000-34-4419	AFTER HR CONNECTION FEE	3,500.00
515-0000-34-4420	LATE PENALTIES	150,000.00
515-0000-34-4421	CONNECTION FEES	20,000.00
515-0000-34-4422	RE-READ METER FEES	100.00
515-0000-38-9001	DEPT OF REVENUE REBATE	3,000.00
515-0000-38-9002	MISCELLANEOUS	10,000.00
	Total Revenues for Fund: 515	10,281,900.00

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GL Code	GL Title	2008 Budget
515-4700-51-1100	REGULAR EMPLOYEES	502,000.00
515-4700-51-1300	OVERTIME	10,000.00
515-4700-51-2100	GROUP INSURANCE	125,000.00
515-4700-51-2200	SOCIAL SEC (FICA) CNTRIB	32,000.00
515-4700-51-2300	MEDICARE	7,000.00
515-4700-51-2400	RETIREMENT-(3%)	15,000.00
515-4700-51-2401	RETIREMENT -DEFERRED COMP	9,000.00
515-4700-51-2600	UNEMPLOYMENT	3,000.00
515-4700-51-2700	WORKER'S COMPENSATION	20,000.00
515-4700-52-1301	DRUG TESTING/BACKGROUND CHECK	500.00
515-4700-52-1302	CONSULTANTS	5,000.00
515-4700-52-1303	UTILITY LOCATES	9,000.00
515-4700-52-1304	CATHODIC PROTECTION	2,000.00
515-4700-52-1305	GAS LEAK CONTRACT FEE	5,000.00
515-4700-52-1306	OTHER CONTRACT SERVICES	30,000.00
515-4700-52-2201	REPAIRS & MAINT-VEHICLE	8,000.00
515-4700-52-2202	REPAIRS & MAINT-EQUIPMENT	8,000.00
515-4700-52-2203	REPAIR & MAINT-BUILDINGS	3,500.00
515-4700-52-2204	REPAIR & MAINT-RADIO	2,000.00
515-4700-52-2207	REPAIR & MAINT-PEAK SHAVING	500.00
515-4700-52-2320	RENTAL OF EQUIP & VEHCL	1,000.00
515-4700-52-3101	PROPERTY & LIABILITY	50,000.00
515-4700-52-3202	PAGER	300.00
515-4700-52-3203	TELEPHONE	4,000.00
515-4700-52-3204	CELLULAR PHONE	4,500.00
515-4700-52-3300	ADVERTISING	200.00
515-4700-52-3400	PRINTING & BINDING	20,000.00
515-4700-52-3500	TRAVEL	1,500.00
515-4700-52-3600	DUES & FEES	1,000.00
515-4700-52-3700	EDUCATION & TRAINING	2,000.00
515-4700-53-1100	GENERAL SUPPLIES & MAT	6,000.00
515-4700-53-1101	OFFICE SUPPLIES	3,500.00
515-4700-53-1103	POSTAGE	50,000.00
515-4700-53-1105	JANITORIAL/CLEANING SUPPLIES	2,000.00
515-4700-53-1107	SHOP SUPPLIES	2,000.00
515-4700-53-1108	GAS METERS	60,000.00
515-4700-53-1109	PIPE AND FITTINGS	125,000.00
515-4700-53-1210	WATER/SEWERAGE	400.00
515-4700-53-1230	ELECTRICITY	5,500.00
515-4700-53-1270	GASOLINE/DIESEL	35,000.00
515-4700-53-1301	COFFEE/VENDING SERVICE	2,000.00
515-4700-53-1520	INV PCH FOR RSALE-GAS	7,300,000.00
515-4700-53-1600	SMALL EQUIPMENT	5,000.00
515-4700-53-1701	UNIFORMS	1,500.00
515-4700-54-1202	RENEWAL & REPLACEMENT	250,000.00
515-4700-54-2203	VEHICLE PURCHASE-FORD 250	45,000.00
515-4700-54-2204	VEHICLE PURCHASE-FORD RANGER	50,000.00
515-4700-54-2205	PURCHASE-EQUIPMENT	25,000.00
515-4700-54-2502	RADIO EQUIPMENT	1,500.00
515-4700-57-9000	CONTINGENCIES	30,000.00
515-4700-58-2300	INTEREST-CUSTOMER DEPOSITS	1,500.00
515-4700-61-1001	TRANSFERS TO GENERAL FUND	1,400,000.00
	Total Expenses for Fund: 515	10,281,900.00