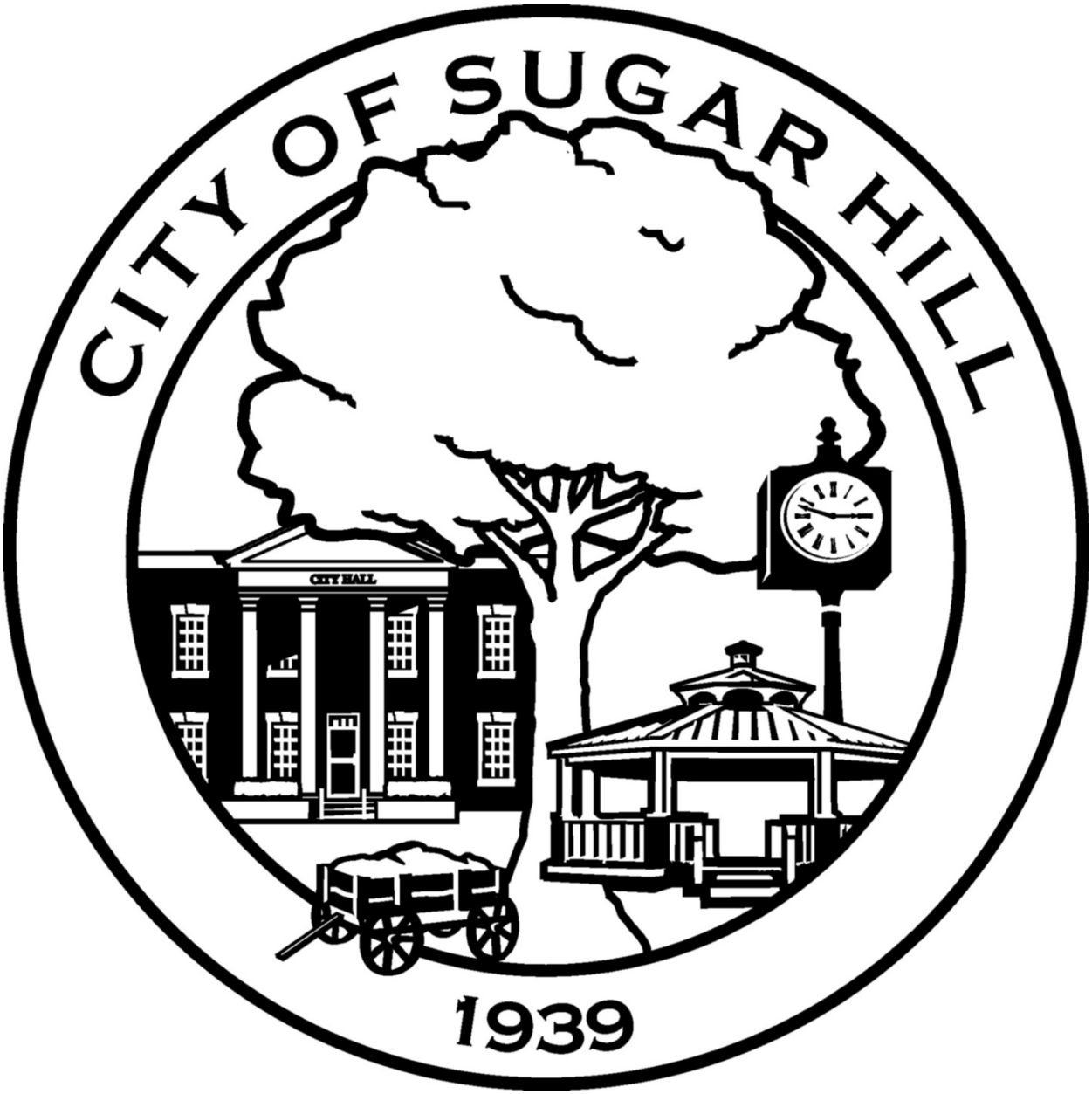


City of Sugar Hill
5039 West Broad Street
Sugar Hill, Georgia 30518

2013 Budget

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, M&C		
GL Code	GL Title	2013 Budget
100-1100-51-1000	MAYOR/COUNCIL	
100-1100-51-1100	REGULAR EMPLOYEES	24,300
100-1100-51-2200	SOCIAL SEC (FICA) CNTRIB	1,500
100-1100-51-2300	MEDICARE	350
100-1100-51-2600	UNEMPLOYMENT	389
100-1100-52-3700	EDUCATION & TRAINING	18,000
100-1100-53-1104	SUPPLIES	2,500
Department Totals		47,039

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Administration		
GL Code	GL Title	2013 Budget
100-1500-51-1100	REGULAR EMPLOYEES	527,360
100-1500-51-1300	OVERTIME	2,000
100-1500-51-2100	GROUP INSURANCE	113,366
100-1500-51-2200	SOCIAL SEC (FICA) CNTRIB	32,520
100-1500-51-2300	MEDICARE	7,700
100-1500-51-2400	RETIREMENT -(3%)	24,640
100-1500-51-2401	RETIREMENT-DEFERRED COMP	19,000
100-1500-51-2600	UNEMPLOYMENT	1,600
100-1500-51-2700	WORKER'S COMPENSATION	2,500
100-1500-51-2901	VEHICLE ALLOWANCE	4,800
100-1500-52-1201	AUDIT	30,000
100-1500-52-1202	LEGAL FEES	100,000
100-1500-52-1203	CODE UPDATE	6,000
100-1500-52-1301	DRUG TESTING/BACKGROUND CHECK	250
100-1500-52-1302	CONSULTANTS	10,000
100-1500-52-2201	REPAIRS & MAINTENANCE - VEHICL	1,000
100-1500-52-2202	REPAIR & MAINT-EQUIPMENT	4,500
100-1500-52-2204	REPAIR & MAINT-RADIO	500
100-1500-52-2205	R&M - BUILDINGS/CITY SIGNS	15,000
100-1500-52-3101	PROPERTY & LIABILITY	45,000
100-1500-52-3201	ANSWERING SERVICE	2,500
100-1500-52-3203	TELEPHONE	10,000
100-1500-52-3204	CELLULAR PHONES	3,000
100-1500-52-3300	ADVERTISING	5,000
100-1500-52-3400	PRINTING & BINDING	13,000
100-1500-52-3500	TRAVEL	5,000
100-1500-52-3600	DUES & FEES	40,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Administration, Continued		
GL Code	GL Title	2013 Budget
100-1500-52-3602	BANK CHARGES	18,000
100-1500-52-3700	EDUCATION & TRAINING	8,000
100-1500-52-3701	GWINNETT MUNICIPAL MEETINGS	1,500
100-1500-53-1100	GENERAL SUPPLIES AND MATERIALS	
100-1500-53-1101	OFFICE SUPPLIES	5,000
100-1500-53-1102	DATA PROCESSING	4,000
100-1500-53-1103	POSTAGE	2,600
100-1500-53-1104	POSTAGE- PASSPORTS	1,500
100-1500-53-1105	JANITORAL	25,000
100-1500-53-1111	CONTRACT POSTAL UNIT SUPPLIES	220,000
100-1500-53-1210	WATER/STORMWATER	15000
100-1500-53-1230	ELECTRICITY	20,000
100-1500-53-1270	GASOLINE/DIESEL	4,500
100-1500-53-1301	COFFEE/VENDING	1,000
100-1500-53-1302	CITY DINNERS	2,000
100-1500-53-1701	FLOWERS,GIFTS,AWARDS	2,500
100-1500-53-1702	75TH ANNIVERSARY CELEBRATION	40,000
100-1500-54-1300	BUILDING UPGRADES	3,000
100-1500-54-1301	CITY HALL CONSTRUCTION	1,000,000
100-1500-54-1302	CITY HALL DESIGN/ENGINEERING	15,000
100-1500-54-2400	COMPUTERS	5,000
100-1500-54-2500	FURNITURE,FIXTURES,EQUIPMENT	500,000
100-1500-57-9000	CONTINGENCIES	400,000
100-1500-58-1302	DUE TO GENERAL FUND-ADMIN BLDG LOAN	1,500,000
100-1500-58-1303	DUE TO GENERAL FUND-PUBLIC SAFETY LOAN	200,000
Admin Department Totals		5,019,836

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Public Safety		
GL Code	GL Title	2013 Budget
100-3200-52-3850	SECURITY CONTRACT	150,000
100-3200-53-1701	UNIFORMS/ SUPPLIES	500
100-3200-57-1001	DUE TO GF / LOAN REPAYMENT	250,000
Department Totals		400,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Street		
GL Code	GL Title	2013 Budget
100-4200-51-1100	REGULAR EMPLOYEES	414,000
100-4200-51-1300	OVERTIME	1,000
100-4200-51-2100	GROUP INSURANCE	165,000
100-4200-51-2200	SOCIAL SEC (FICA) CNTRIB	27,700
100-4200-51-2300	MEDICARE	6,500
100-4200-51-2400	RETIREMENT-(3%)	13,000
100-4200-51-2401	RETIREMENT -DEFERRED COMP	7,000
100-4200-51-2600	UNEMPLOYMENT	1,100
100-4200-51-2700	WORKER'S COMPENSATION	14,000
100-4200-52-1301	DRUG TESTING/BACKGROUND	250
100-4200-52-1302	CONSULTANTS	25,000
100-4200-52-2201	REPAIRS & MAINTENANCE - VEHICL	20,000
100-4200-52-2202	REPAIRS & MAINT-EQUIPMENT	10,000
100-4200-52-2203	DRIVEWAY CONNECTIONS,SIDEWALKS	200,000
100-4200-52-2204	REPAIRS & MAINT-RADIOS	500
100-4200-52-2205	R & M - BUILDINGS	2,000
100-4200-52-2206	STREET IMPROVEMENTS/PAVING	420,000
100-4200-52-2320	RENTAL OF EQUIP & VEHCLE	1,000
100-4200-52-3101	PROP & LIABILITY	16,000
100-4200-52-3103	TELEPHONES	500
100-4200-52-3204	CELLULAR PHONES	3,600
100-4200-52-3500	TRAVEL	1,000
100-4200-52-3600	DUES AND FEES	100
100-4200-52-3700	EDUCATION & TRAINING	1,500
100-4200-52-3850	CONTRACT LABOR/SUPPLIES	10,000
100-4200-52-3901	TIPPING FEES	27,000
100-4200-53-1100	GENERAL SUPPLIES & MAT	7,000
100-4200-53-1101	OFFICE SUPPLIES	1,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Street, Continued		
GL Code	GL Title	2013 Budget
100-4200-53-1105	JANITORIAL/CLEANING SUPPLIES	1,000
100-4200-53-1107	SHOP SUPPLIES	1,000
100-4200-53-1210	WATER/STORMWATER	400
100-4200-53-1230	ELECTRICITY	1,500
100-4200-53-1270	GASOLINE/DIESEL	55,000
100-4200-53-1280	STREET LIGHTS	220,000
100-4200-53-1290	SIRENS	1,200
100-4200-53-1301	COFFEE/VENDING SERVICE	1,000
100-4200-53-1600	SMALL EQUIPMENT	10,000
100-4200-53-1601	SMALL TOOLS	4,000
100-4200-53-1701	UNIFORMS	1,000
100-4200-53-1702	GRAVEL,CEMENT,ROCK	10,000
100-4200-53-1703	CHEMICALS	3,000
100-4200-53-1704	STREET SIGNS & POSTS	2,000
100-4200-54-1402	WEST BROAD STREET IMPROVEMENTS	48,000
100-4200-54-1403	WEST BROAD STREET ENGINEERING	
100-4200-54-1404	W BROAD ST / AMENITY RETENTION	
100-4200-54-2400	COMPUTERS	
100-4200-54-2501	EQUIPMENT PURCHASES	25,000
100-4200-54-2504	TRANSPORTATION IMPROVEMENTS	560,000
100-4200-57-9000	CONTINGENCIES	
100-4200-58-1306	DUE TO GENERAL FUND - TRANSPORTATION SPLOST	200,000
Department Totals		2,539,850

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Landfill		
GL Code	GL Title	2013 Budget
100-4560-52-1204	MONITORING SERVICES	40,000
100-4560-52-2205	MAINTENANCE	30,000
Department Totals		70,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Annex		
GL Code	GL Title	2013 Budget
100-5530-52-2205	REPAIR & MAINT-BUILDINGS	50,000
100-5530-52-3203	TELEPHONE	150
100-5530-53-1210	WATER	100
100-5530-53-1230	ELECTRICITY	2,500
100-5530-54-1300	BUILDING UPGRADES	500
100-5530-54-2500	EQUIPMENT UPGRADES	
Department Totals		53,250

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Recreation		
GL Code	GL Title	2013 Budget
100-6100-51-1100	REGULAR EMPLOYEES	355,000
100-6100-51-1300	OVERTIME	200
100-6100-51-2100	GROUP INSURANCE	132,680
100-6100-51-2200	SOCIAL SEC (FICA) CNTRIB	24,000
100-6100-51-2300	MEDICARE	5,100
100-6100-51-2400	RETIREMENT- (3%)	10,700
100-6100-51-2401	RETIREMENT-DEF COMP	4,300
100-6100-51-2600	UNEMPLOYMENT	1,100
100-6100-51-2700	WORKER'S COMPENSATION	12,000
100-6100-52-1302	CONSULTANTS	23,000
100-6100-52-2201	REPAIR & MAINT-VEHICLES	1,500
100-6100-52-2202	R & M - EQUIPMENT	3,000
100-6100-52-2205	REPAIR & MAINT-BUILDINGS	7,000
100-6100-52-2208	REPAIR & MAINT-RECREATION	20,000
100-6100-52-3101	PROPERTY & LIABILITY	23,000
100-6100-52-3203	TELEPHONE	3,000
100-6100-52-3204	CELLULAR PHONES	1,800
100-6100-52-3300	ADVERTISING	13,000
100-6100-52-3400	PRINTING & BINDING	24,000
100-6100-52-3500	TRAVEL	1,000
100-6100-52-3600	DUES & FEES	1,500
100-6100-52-3700	EDUCATION & TRAINING	2,000
100-6100-53-1100	GENERAL SUPPLIES AND MATERIALS	0
100-6100-53-1103	POSTAGE	0
100-6100-53-1106	COMMUNITY ACTIVITY SUPPLIES	100,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Recreation, Continued		
GL Code	GL Title	2013 Budget
100-6100-53-1210	WATER/STORMWATER	32,000
100-6100-53-1230	ELECTRICITY	85,000
100-6100-53-1270	GASOLINE/DIESEL	9,000
100-6100-53-1501	FALL FESTIVAL SUPPLIES	45,000
100-6100-53-1502	TOWNGREEN BRICKS	200
100-6100-53-1602	SAFETY EQUIPMENT	1,000
100-6100-54-1201	RECREATION UPGRADES	45,000
100-6100-54-2202	VEHICLE PURCHASE	25,000
100-6100-54-2300	FURNITURE & FIXTURES	2,000
100-6100-54-2400	COMPUTERS	1,000
100-6100-54-2500	EQUIPMENT	25,000
100-6100-54-2505	RECREATION IMPROVEMENTS	600,000
100-6100-54-2506	GARY PIRKLE PARK	
Department Totals		1,639,080

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Planning & Development		
GL Code	GL Title	2013 Budget
100-7200-51-1100	REGULAR EMPLOYEES	316,800
100-7200-51-1300	OVERTIME	1,500
100-7200-51-2100	GROUP INSURANCE	83,460
100-7200-51-2200	SOCIAL SEC (FICA) CNTRIB	20,000
100-7200-51-2300	MEDICARE	4,600
100-7200-51-2400	RETIREMENT-(3%)	9,500
100-7200-51-2401	RETIREMENT -DEFERRED COMP	10,000
100-7200-51-2600	UNEMPLOYMENT	1,000
100-7200-51-2700	WORKER'S COMPENSATION	10,000
100-7200-52-1302	CONSULTANTS	15,500
100-7200-52-1304	CONSULTANTS-PLAN REVIEW	15,000
100-7200-52-2201	REPAIR & MAINT-VEHICLES	2,000
100-7200-52-2202	REPAIR & MAINT-EQUIPMENT	5,000
100-7200-52-2203	REPAIR & MAINT-BUILDINGS	3,000
100-7200-52-2204	REPAIR & MAINT-RADIO	100
100-7200-52-3101	PROPERTY & LIABILITY	13,000
100-7200-52-3203	TELEPHONE	7,000
100-7200-52-3204	CELLULAR PHONE	3,800
100-7200-52-3300	ADVERTISING	1,500
100-7200-52-3400	PRINTING/BINDING	2,000
100-7200-52-3500	TRAVEL	3,375
100-7200-52-3600	EROSION CONTROL BOND FEE	15,000
100-7200-52-3700	EDUCATION & TRAINING	2,500
100-7200-52-3701	DDA OPERATIONS	15,000
100-7200-52-3702	CONFERENCE	1,850
100-7200-53-1100	GENERAL SUPPLIES	1,000
100-7200-53-1101	OFFICE SUPPLIES	2,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, Planning & Development, Continued		
GL Code	GL Title	2013 Budget
100-7200-53-1102	DATA PROCESSING	2,000
100-7200-53-1103	POSTAGE	2,000
100-7200-53-1105	JANITORIAL	4,000
100-7200-53-1210	WATER/STORMWATER	1,000
100-7200-53-1230	ELECTRICITY	8,000
100-7200-53-1270	GASOLINE/DIESEL	10,000
100-7200-54-1202	VEHICLE PURCHASE	25,000
100-7200-54-2400	COMPUTER PURCHASE	5,000
100-7200-54-2502	OTHER EQUIPMENT	11,000
Department Totals		633,485

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 100, General Fund		
GL Code	GL Title	2013 Budget
Fund 100 Totals		10,402,540

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 515, Gas		
GL Code	GL Title	2013 Budget
515-4700-51-1100	REGULAR EMPLOYEES	500,090
515-4700-51-1300	OVERTIME	10,000
515-4700-51-2100	GROUP INSURANCE	214,725
515-4700-51-2200	SOCIAL SEC (FICA) CNTRIB	30,880
515-4700-51-2300	MEDICARE	7,150
515-4700-51-2400	RETIREMENT-(3%)	15,460
515-4700-51-2401	RETIREMENT -DEFERRED COMP	9,000
515-4700-51-2600	UNEMPLOYMENT	3,000
515-4700-51-2700	WORKER'S COMPENSATION	15,000
515-4700-52-1301	DRUG TESTING/BACKGROUND CHECK	1,000
515-4700-52-1302	CONSULTANTS	3,000
515-4700-52-1303	UTILITY LOCATES	6,000
515-4700-52-1304	CATHODIC PROTECTION	2,000
515-4700-52-1305	GAS LEAK CONTRACT FEE	8,000
515-4700-52-1306	OTHER CONTRACT SERVICES	10,000
515-4700-52-2200	REPAIRS & MAINTENANCE	2,000
515-4700-52-2201	REPAIRS & MAINT-VEHICLE	7,000
515-4700-52-2202	REPAIRS & MAINT-EQUIPMENT	7,000
515-4700-52-2203	REPAIR & MAINT-BUILDINGS	3,000
515-4700-52-2204	REPAIR & MAINT-RADIO	1,000
515-4700-52-2320	RENTAL OF EQUIP & VEHCLE	1,500
515-4700-52-3101	PROPERTY & LIABILITY	37,000
515-4700-52-3202	PAGER	
515-4700-52-3203	TELEPHONE	4,300

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 515, Gas, *Continued...*		
GL Code	GL Title	2013 Budget
515-4700-52-3204	CELLULAR PHONE	4,300
515-4700-52-3300	ADVERTISING	500
515-4700-52-3400	PRINTING & BINDING	21,000
515-4700-52-3500	TRAVEL	2,000
515-4700-52-3600	DUES & FEES	7,500
515-4700-52-3700	EDUCATION & TRAINING	1,000
515-4700-53-1100	GENERAL SUPPLIES & MAT	4,000
515-4700-53-1101	OFFICE SUPPLIES	4,000
515-4700-53-1103	POSTAGE	55,000
515-4700-53-1105	JANITORIAL/CLEANING SUPPLIES	1,000
515-4700-53-1107	SHOP SUPPLIES	1,000
515-4700-53-1108	GAS METERS	20,000
515-4700-53-1109	PIPE AND FITTINGS	30,000
515-4700-53-1210	WATER/STORMWATER	400
515-4700-53-1230	ELECTRICITY	7,000
515-4700-53-1270	GASOLINE/DIESEL	35,000
515-4700-53-1300	FOOD	
515-4700-53-1301	COFFEE/VENDING SERVICE	500
515-4700-53-1520	INV PCH FOR RSALE-GAS	4,944,445
515-4700-53-1600	SMALL EQUIPMENT/TOOLS	2,500
515-4700-53-1701	UNIFORMS	2,000
515-4700-54-1202	RENEWAL AND REPLACEMENT	50,000
515-4700-54-1202	VEHICLE PURCHASE	75,000
515-4700-54-2205	PURCHASE-EQUIPMENT	25,000
515-4700-54-2502	RADIO EQUIPMENT	1,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 515, Gas, *Continued...*		
GL Code	GL Title	2013 Budget
515-4700-57-9000	CONTINGENCIES	30,000
515-4700-58-2300	INTEREST-CUSTOMER DEPOSITS	1,000
515-4700-61-1001	TRANSFERS TO GENERAL FUND	1,200,000
Department Totals		7,423,250

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 555, Golf		
GL Code	GL Title	2013 Budget
555-6130-51-1100	REGULAR EMPLOYEES	385,000
555-6130-51-1300	OVERTIME	500
555-6130-51-2100	GROUP INSURANCE	133,750
555-6130-51-2200	SOCIAL SEC (FICA) CNTRIB	23,000
555-6130-51-2300	MEDICARE	6,000
555-6130-51-2400	RETIREMENT-(3%)	9,500
555-6130-51-2401	RETIREMENT -DEFERRED COMP	4,000
555-6130-51-2600	UNEMPLOYMENT	1,900
555-6130-51-2700	WORKER'S COMPENSATION	9,100
555-6130-52-1301	DRUG TESTING/BACKGROUND CHECK	500
555-6130-52-1302	CONSULTANTS	35,000
555-6130-52-1307	PEST CONTROL	500
555-6130-52-2201	REPAIR & MAINT-VEHICLES	3,500
555-6130-52-2202	REPAIR & MAINT-EQUIPMENT	20,000
555-6130-52-2203	REPAIR & MAINT-BUILDINGS	2,000
555-6130-52-2204	REPAIR & MAINT-RADIO	300
555-6130-52-2207	REPAIR & MAINT-IRRIGATION	6,000
555-6130-52-2208	REPAIR & MAINT-PATH&BRIDGE	750
555-6130-52-2209	REPAIR & MAINT-COURSE SIGNAGE	500
555-6130-52-2320	RENTAL OF EQUIP & VEHICLE	200
555-6130-52-2321	PORT A CAN RENTALS	650
555-6130-52-3101	PROPERTY & LIABILITY	10,000
555-6130-52-3202	PAGERS	100
555-6130-52-3203	TELEPHONE	3,500
555-6130-52-3300	ADVERTISING	2,000
555-6130-52-3400	PRINTING	750

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 555, Golf, Continued		
GL Code	GL Title	2013 Budget
555-6130-52-3500	TRAVEL	300
555-6130-52-3600	DUES AND FEES	1,500
555-6130-52-3601	HANDICAP FEES	3,000
555-6130-52-3602	BANK CHARGES	3,500
555-6130-52-3603	LICENSES AND TAXES	300
555-6130-52-3604	OVER / SHORT	
555-6130-52-3700	EDUCATION AND TRAINING	300
555-6130-52-3850	CONTRACT LABOR/SERVICES	5,000
555-6130-52-3900	ENTERTAINMENT	0
555-6130-53-1100	GENERAL SUPPLIES	350
555-6130-53-1101	OFFICE SUPPLIES	1,000
555-6130-53-1103	POSTAGE	200
555-6130-53-1105	JANITORIAL	3,000
555-6130-53-1107	SHOP SUPPLIES	1,250
555-6130-53-1110	DRIVING RANGE SUPPLIES	2,500
555-6130-53-1111	GREENS MAINT SUPPLIES	32,000
555-6130-53-1112	FLAGS,CUPS,GRAPHICS	650
555-6130-53-1113	SAFETY SUPPLIES	500
555-6130-53-1114	SNACK BAR SUPPLIES	3,000
555-6130-53-1115	PRO SHOP SUPPLIES	350
555-6130-53-1116	RESIDENT CARD SUPPLIES	250
555-6130-53-1117	CHEMICALS	29,000
555-6130-53-1210	WATER/STORMWATER	10,000
555-6130-53-1230	ELECTRICITY	40,000
555-6130-53-1270	GASOLINE/DIESEL	40,000
555-6130-53-1301	COFFEE/VENDING	500
555-6130-53-1590	SNACK BAR INVENTORY	30,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 555, Golf, Continued		
GL Code	GL Title	2013 Budget
555-6130-53-1591	BEER AND WINE	16,000
555-6130-53-1592	LIQUOR	3,000
555-6130-53-1593	PRO SHOP MERCHANDISE	20,000
555-6130-53-1600	SMALL EQUIPMENT	750
555-6130-53-1601	SMALL TOOLS	750
555-6130-53-1701	UNIFORMS	750
555-6130-54-1202	RENEWAL & REPLACEMENT	12,500
555-6130-54-1203	FENCING	
555-6130-54-1204	CLUBHOUSE IMPROVEMENTS	3,000
555-6130-54-1205	COURSE IMPROVEMENTS	10,000
555-6130-54-2000	SNACK BAR EQUIP IMPROVEMENTS	500
555-6130-54-2001	OFFICE EQUIPMENT IMPROVEMENTS	500
555-6130-54-2400	COMPUTER PURCHASE	600
555-6130-58-1200	LEASE PRINCIPAL-CARTS	41,000
555-6130-58-1201	LEASE PRINCIPAL-EQUIPMENT	5,930
555-6130-58-2200	LEASE INTEREST-CARTS	6,000
555-6130-58-2201	LEASE INTEREST-EQUIPMENT	100
555-6130-61-1001	TRANSFER TO GENERAL FUND	1,000
Fund 555 Totals		989,830

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 506, Stormwater		
GL Code	GL Title	2013 Budget
506-4320-51-1100	REGULAR EMPLOYEES	115,000
506-4320-51-1300	OVERTIME	1,000
506-4320-51-2100	INSURANCE	37,450
506-4320-51-2200	SOCIAL SEC (FICA) CONTRIB	7,000
506-4320-51-2300	MEDICARE	1,650
506-4320-51-2400	RETIREMENT - 3%	3,400
506-4320-51-2401	RETIREMENT - DEFERRED COMP	750
506-4320-51-2600	UNEMPLOYMENT	400
506-4320-51-2700	WORKER'S COMPENSATION	7,000
506-4320-52-1301	DRUG TESTING-BACKGROUND CHECK	100
506-4320-52-1302	CONSULTANTS	30,000
506-4320-52-2201	R&M - VEHICLE	10,000
506-4320-52-2202	R&M - EQUIPMENT	8,000
506-4320-52-2205	R&M - BUILDING	1,000
506-4320-52-2320	RENTAL OF EQUIP/VEHICLE	5,000
506-4320-52-3101	PROP & LIABILITY	12,000
506-4320-52-3203	TELEPHONE	750
506-4320-52-3204	CELLULAR PHONE	750
506-4320-52-3500	TRAVEL	500
506-4320-52-3700	EDUCATION & TRAINING	2,000
506-4320-52-3850	CONTRACT LABOR/SUPPLIES	139,000
506-4320-53-1100	GENERAL SUPPLIES & MATERIALS	3,500
506-4320-53-1101	OFFICE SUPPLIES	1,000
506-4320-53-1105	JANITORIAL/CLEANING SUPPLIES	1,000
506-4320-53-1107	SHOP SUPPLIES	1,000

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 506, Stormwater, Continued		
GL Code	GL Title	2013 Budget
506-4320-53-1210	WATER/STORMWATER	500
506-4320-53-1230	ELECTRICITY	3,000
506-4320-53-1270	GASOLINE	15,000
506-4320-53-1300	FOOD	
506-4320-53-1301	COFFEE/VENDING SERVICE	500
506-4320-53-1600	SMALL EQUIPMENT	5,000
506-4320-53-1601	SMALL TOOLS	4,000
506-4320-53-1701	UNIFORMS	500
506-4320-53-1702	GRAVEL, CEMENT, ROCK	15,000
506-4320-54-2502	TRUCKS	40,000
506-4320-54-2503	EQUIPMENT	36,900
506-4320-58-1307	DUE TO GENERAL FUND - STORMWATER LOAN	40,000
Department Totals		549,650

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 745, Municipal Court		
GL Code	GL Title	2013 Budget
745-2650-51-1100	REGULAR EMPLOYEES	4,000
745-2650-51-2200	SOCIAL SEC (FICA) CONTRIB	250
745-2650-51-2300	MEDICARE	60
745-2650-51-2600	UNEMPLOYMENT	50
745-2650-52-3600	FEES & FINES	8,000
745-2650-53-1104	SUPPLIES	2,500
Fund 745 Totals		14,860

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Fund: 556, Car Wash		
GL Code	GL Title	2013 Budget
556-7565-52-2202	REPAIRS & MAINT - EQUIP	2,500
556-7565-52-2203	REPAIRS & MAINT - BLDG	3,500
556-7565-52-3203	TELEPHONE	500
556-7565-52-3602	BANK CHARGES	400
556-7565-52-3850	CONTRACT LABOR	11,700
556-7565-53-1100	GENERAL SUPPLIES	8,000
556-7565-53-1210	WATER/STORMWATER	6,000
556-7565-53-1230	ELECTRICITY	2,500
556-7565-53-1500	SUPPLIES FOR RESALE	
Fund 556 Totals		35,100

City of Sugar Hill Budget
Expenses ~ Fiscal Year: 2013

Grand Total:		
GL Code	GL Title	2013 Budget
Grand Totals:		19,415,230

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 100, General		
GL Code	GL Title	2013 Budget
100-0000-31-1100	REAL PROP-CUR YEAR	1,700,000
100-0000-31-1200	REAL PROP-PRIOR YR	85,000
100-0000-31-1201	PERSONAL PROPERTY-PRIOR YR	5,000
100-0000-31-1202	UTILITY-PRIOR YEAR	15,000
100-0000-31-1203	UTILITY-CURRENT YEAR	15,000
100-0000-31-1300	PERS PROP-CUR YEAR	65,000
100-0000-31-1310	PERS PROP-MOTOR VEH-CUR	95,000
100-0000-31-1320	PERS PROP-MOBILE HM-CUR	5,500
100-0000-31-1340	INTANGIBLES (REG AND RECORDING	15,000
100-0000-31-1600	REAL ESTATE TRANSFER	5,000
100-0000-31-1710	FRANCHISE TAX-SAWNEE	100,000
100-0000-31-1711	FRANCHISE TAX-GA POWER	460,000
100-0000-31-1750	FRANCHISE TAX-TELV CABLE	85,000
100-0000-31-1760	FRANCHISE TAX-TELEPHONE	40,000
100-0000-31-1790	FRANCHISE TAX-GARBAGE	52,000
100-0000-31-1791	FRANCHISE TAX - VIDEO SERVICE	15,000
100-0000-31-4200	ALCOHOLIC BEVERAGE EXCISE	80,000
100-0000-31-6100	BUSINESS & OCCUPATION	220,000
100-0000-31-6200	INSURANCE PREMIUM TAX	600,000
100-0000-31-8001	FUEL TAXES	0
100-0000-31-9100	PEN & INT-GENERAL PROP	15,000
100-0000-32-1110	ALCOHOLIC BEV-BEER	9,000
100-0000-32-1120	ALCOHOLIC BEV-WINE	9,000
100-0000-32-1130	ALCOHOLIC BEV-LIQUOR	9,000
100-0000-32-2100	RESIDENTIAL BLDG STRUCTURES	80,000

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 100, General, Continued		
GL Code	GL Title	Approved
100-0000-32-2110	COMMERCIAL BLDG STRUCTURES	20,000
100-0000-32-2150	MOBILE HOMES INSPECTION	300
100-0000-32-2160	GRADING INSPECT	300
100-0000-32-2170	DEVELOPMENT PERMITS	1,000
100-0000-32-2210	ZONING & LAND USE	1,000
100-0000-32-2230	SIGN	3,000
100-0000-32-2900	VARIANCE	2,000
100-0000-32-2910	MISCELLANEOUS	3,000
100-0000-32-3900	TRADE LICENSE	1,500
100-0000-33-1110	FED GRANT - CDBG	150,000
100-0000-33-7100	TRANSPORTATION	420,000
100-0000-33-7101	RECREATION	420,000
100-0000-33-7102	SIDEWALKS	0
100-0000-33-8001	BUFORD HOUSING AUTHORITY	690
100-0000-34-1300	PLANNING & DEV REVIEW FEES	10,000
100-0000-34-1400	PLANNING PRINTING & DUPLICAT S	400
100-0000-34-1930	OTHER-PRINTING, COPIES	500
100-0000-34-1950	OTHER-POSTAL SERVICES	200,000
100-0000-34-1955	OTHER - PASSPORTS	10,000
100-0000-34-1956	OTHER - PASSPORT PHOTOS	4,000
100-0000-34-1960	OTHER-BOND	20,000
100-0000-34-7500	FIELD USAGE FEES	150,000
100-0000-34-7501	RECREATION PROGRAM FEES	22,000
100-0000-34-7901	PAVILLIONS RENTAL REVENUE	3,000
100-0000-34-7902	GAZEBO RENTAL REVENUE	100
100-0000-34-7904	FALL FESTIVAL	20,000
100-0000-34-9300	BAD CHECK FEES	3,000

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 100, General, Continued		
GL Code	GL Title	Approved
100-0000-36-1000	INTEREST REVENUES	10,000
100-0000-38-1002	COMMUNITY CENTER RENTAL	12,000
100-0000-38-1003	DUMPSTER RENTAL	1,000
100-0000-39-1200	ADMINISTRATIVE CHARGES	5,000
100-0000-39-1201	STREET CHARGES	3,000
100-0000-39-1202	RECREATION CHARGES	1,000
100-0000-39-1203	TRANSFER FROM MONEY MARKET	1,789,960
100-0000-39-1204	TRANSFER FROM GAS FUND	1,200,000
100-0000-39-1206	TRANSFER FROM REC SPLOST	420,000
100-0000-39-1207	TRANSFER FROM ADMIN SPLOST	1,500,000
100-0000-39-1209	TRANSFER FROM PUBLIC SATETY	200,000
100-0000-39-2100	SALE OF GEN FIXED ASSETS - ADMIN	0
Department Total:		10,387,250

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 515, Gas		
GL Code	GL Title	2013 Budget
515-0000-34-4410	GAS CHARGES	7,000,000
515-0000-34-4411	GAS REBATES/REFUNDS	300,000
515-0000-34-4413	TAP FEES	17,500
515-0000-34-4414	METER FEES	27,000
515-0000-34-4415	GAS LINE EXTENSION/RELOCATE	2,000
515-0000-34-4416	CUT GAS LINE REPAIR	1,500
515-0000-34-4417	METER TAMPERING	500
515-0000-34-4418	RECONNECT FEES	3,500
515-0000-34-4419	AFTER HR CONNECTION FEE	150
515-0000-34-4420	LATE PENALTIES	120,000
515-0000-34-4421	CONNECTION FEES	17,000
515-0000-34-4422	RE-READ METER FEES	100
515-0000-38-9001	DEPT OF REVENUE REBATE	2,500
515-0000-38-9002	MISCELLANEOUS	2,500
Department Totals:		7,494,250

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 555, Golf		
GL Code	GL Title	2013 Budget
555-0000-34-5210	NON-RESIDENT GREEN FEES	183,850
555-0000-34-5211	JR/SR GREEN FEES	53,000
555-0000-34-5212	RESIDENT GREEN FEES	172,000
555-0000-34-5213	CART FEES	276,080
555-0000-34-5214	DRIVING RANGE	40,000
555-0000-34-5215	MERCHANDISE	40,000
555-0000-34-5216	CONCESSIONS	70,000
555-0000-34-5217	RESIDENT CARDS	2,000
555-0000-34-5218	HANDICAP FEES	3,500
555-0000-34-5219	BANQUET ROOM	2,000
555-0000-34-5220	TOURNAMENT PRO SHOP CREDIT	15,000
555-0000-34-5221	BEER AND WINE	50,000
555-0000-34-5222	LIQUOR	10,000
555-0000-34-5223	TOBACCO PRODUCTS	100
555-0000-38-1001	CELL TOWERS	30,300
555-0000-38-1002	TOURNAMENTS	35,000
555-0000-38-9001	DEPT OF REVENUE REBATE	1,000
555-0000-38-9002	MISCELLANEOUS	5,000
Fund 555 Totals		988,830

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 506, Stormwater		
GL Code	GL Title	2013 Budget
506-0000-31-9100	PENALTY/INTEREST	5,000
506-0000-34-4260	STORMWATER REVENUE-PRIOR	29,400
506-0000-34-4261	STORMWATER - CURRENT	500,000
506-0000-39-1208	STORMWATER CHARGES	2,500
Fund 506 Totals		536,900

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 745, Municipal Court		
GL Code	GL Title	2013 Budget
745-0000-35-1170	FINES & FORFEITURES	8,000
745-0000-36-1000	INTEREST	
Fund 745 Totals		8,000

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Fund: 556, Car Wash		
GL Code	GL Title	2013 Budget
556-0000-34-9901	CAR WASH FEES	50,000
556-0000-34-9902	VENDING PRODUCTS	
Fund 556 Totals		50,000

City of Sugar Hill Budget
Revenue ~ Fiscal Year: 2013

Grand Total:		
GL Code	GL Title	2013 Budget
Grand Totals:		19,415,230