Sugar Hill

APPROVED - City of Sugar Hill Budget Summary ~ Fiscal Year: 2026

GENERAL FUND - 100	2026
Department	**Approved**
MAYOR & COUNCIL	112,662
ELECTIONS	4,000
ADMINISTRATION	5,486,455
INFORMATION TECHNOLOGY	393,120
FACILITIES	1,495,570
MARKETING	389,370
PUBLIC SAFETY	1,263,830
STREET	2,168,600
LANDFILL	75,000
CEMETERY	71,160
RECREATION	2,269,780
CULTURAL RESOURCES/COMMUNITY ENGAGEMENT	79,000
EAGLE THEATER	897,100
BOWL/PLAZA EVENTS	1,269,350
PLANNING & DEVELOPMENT	1,488,820
ECONOMIC DEVELOPMENT	187,585
	$17,651,402
OTHER FUNDS & CAPITAL IMPROVEMENT BUDGET	**2026 Approved**
FUND 320 - CAPITAL IMPROVEMENT PROGRAM	14,125,040
FUND 515 - GAS	10,695,350
FUND 555 - GOLF	2,121,905
FUND 560 - STORMWATER	1,091,000
FUND 745 - MUNICIPAL COURT	41,750
FUND 800 - DDA OPERATIONS	154,824
FUND 800 - DDA E CENTER	100,000
FUND 800 - DDA DEBT SERVICE	3,669,305
FUND 801-7560 - E CENTER MIXED-USE	899,500
FUND 801-7570 - SOLIS MIXED-USE	1,034,250
FUND 820 - RIVERLAND DEVELOPMENT AUTH	60,000
	$33,992,924

BUDGET TOTAL: $51,644,326

Approved
December 8, 2025

CAPITAL IMPROVEMENT BUDGET

2026 - 2030

	Type	Project	Five Year Total	Non General Funds	Source	2026 Total	YEAR					
							2026	2026	2027	2028	2029	2030
❶	T	HIGHWAY 20 PEDESTRIAN BRIDGE	4,250,000	4,250,000	SP-17/23/ARPA	4,250,000	4,250,000	☑				
NEW	AH	ROOSEVELT CIR DEVELOPMENT & CONSTR	2,100,000	2,100,000	OTHER	1,100,000	1,100,000	☑	☑			
❶	R	RIDGE LAKE PARK, PH. 2 & 3	1,302,540	1,302,540	SP-R23	1,302,540	1,302,540	☑				
	ED	DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	125,000	125,000	SP-C17	50,000	50,000	☑	☑			
	T	LMIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	5,000,000	5,000,000	SP-T23,LMIG,LRA	1,000,000	1,000,000	☑	☑	☑	☑	☑
	R	HILLCREST GREENWAY	2,297,500	2,297,500	SP-R17/23/OTHER	547,500	547,500	☑	☑			
❶	R	E CENTER LANDING SHADE/ PROMENADE UPGRADES	1,750,000	1,750,000	SP-R17	1,250,000	1,250,000	☑	☑			
NEW	R	RIVERLANDS OUTDOOR RECREATION - INITIAL PHASE	4,125,000	4,125,000	OTHR/SP-R17/23	750,000	750,000	☑	☑	☑		
	R	OAK ST INCLUSIVE PLAYGROUND/PARK	750,000	750,000	OTHR/SP-R17/23	750,000	750,000	☑				
	R	CHAMPION TREE PARK	975,000	975,000	SP-R23	725,000	725,000	☑	☑			
	T	HIGHWAY 20 MEDIAN & EMBANKMENT LANDSCAPING	825,000	825,000	SP-T17/23	150,000	150,000	☑	☑			
NEW	PW	PW ADMINISTRATION BLDG.	1,125,000	1,125,000	SP-PW23	750,000	750,000	☑	☑			
NEW	T	DOWNTOWN LCI TRAIL CONNECTOR (PIB E TO SHEC)	7,450,000	7,450,000	LCI/SP-T23	600,000	600,000	☑	☑	☑	☑	
♦	C	CEMETERY GATES AND ENTRANCE IMPROVEMENTS	350,000	350,000	SP-C23	350,000	350,000	☑	☑			
♦	T	DOWNTOWN PUBLIC PARKING / ACCESS CONTROLS (ATLAS)	5,525,000	5,525,000	SP-PW23	500,000	500,000	☑	☑			
♦	T	RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS	1,500,000	1,500,000	SP-T23	50,000	50,000	☑	☑	☑		
♦	T	DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	1,500,000	1,500,000	SP-T17/23				☑	☑		
NEW	SW	STORM HAZ. MITIGATION PROJECTS	3,460,000	3,460,000	OTHER/SW				☑	☑		
	T	SIDEWALKS- WHITEHEAD (SOUTHEAST SIDE OF ROAD)	536,000	536,000	SP-T17					☑		
	SW	CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	750,000	750,000	SW					☑		
	R	S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	1,500,000	1,500,000	SP-R23/OTHER						☑	☑
	T	SUGAR HILL - GREENWAY TRAIL PROGRAM	7,975,000	7,975,000	SP-T23/29						☑	☑

SUMMARY	TOTAL	NON - GF	2026	2027	2028	2029	2030
	$55,171,040	$55,171,040	$14,125,040	$14,825,000	$11,746,000	$7,990,000	$6,485,000

PROJECT CATEGORIES

- T TRANSPORTATION
- R RECREATION
- C CULTURAL PROGRAMMING / RESOURCES
- ED ECONOMIC DEVELOPMENT
- PW PUBLIC WORKS
- AH AFFORDABLE HOUSING
- SW STORMWATER PROJECT
- ☑ DESIGN/PRE-CONSTRUCTION ONLY
- ♦ CHANGE FROM PAST CIP (SCOPE OR BUDGET)
- ❶ WORK IN PROGRESS

PLAN SOURCES

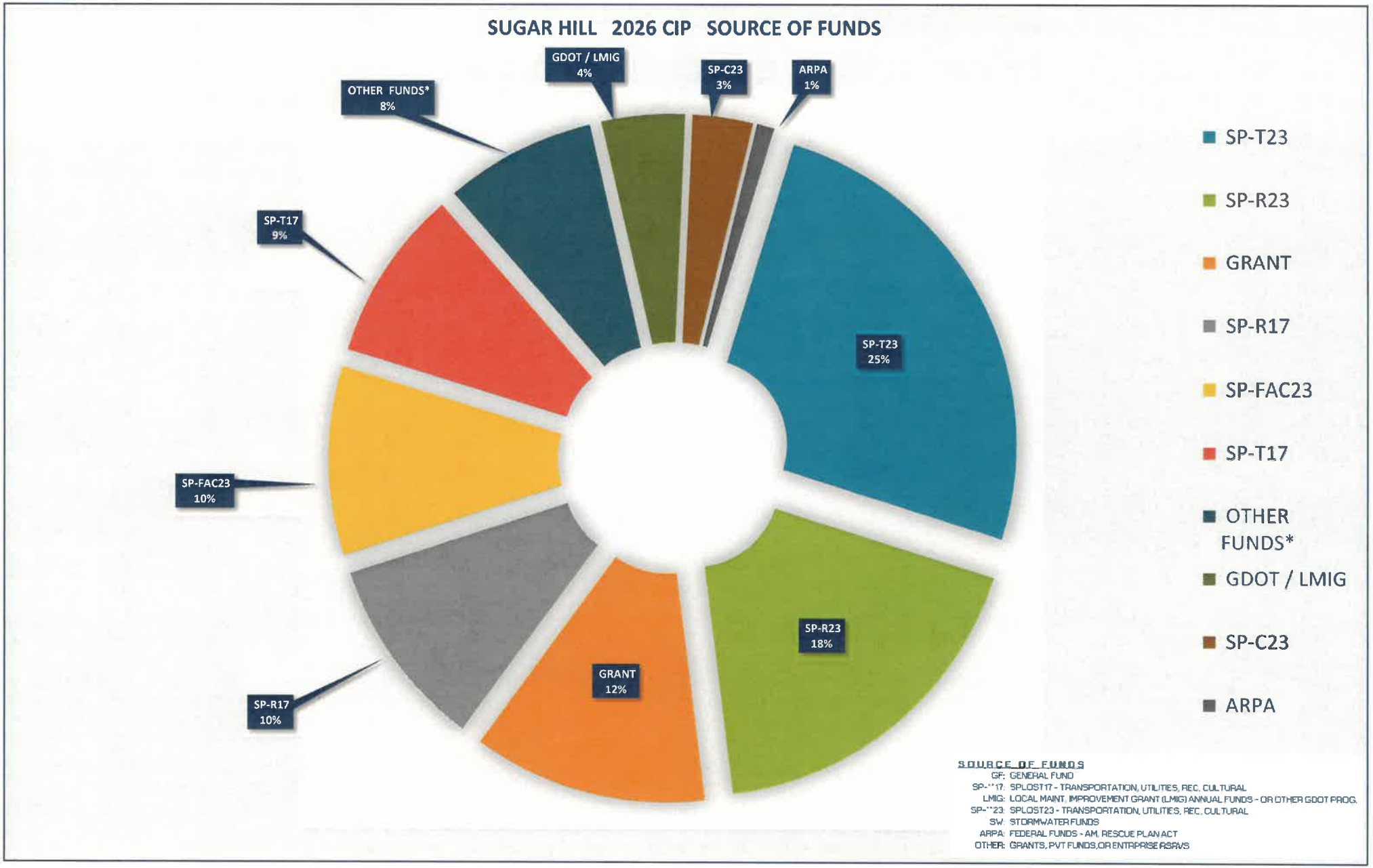
2005	Town Center Master Plan
2008	Comprehensive Plan
2014	Downtown Master Plan
2016	Greenway Master Plan
2019	Comprehensive Plan
2023	Parks, Rec, & Greenspace
2024	Riverlands Master Plan
23-29	SPLOST

SOURCE OF FUNDS

- GF: GENERAL FUND
- SP-**17: SPLOST17 - TRANSPORTATION, UTILITIES, REC, CULTURAL
- LMIG: LOCAL MAINT. IMPROVEMENT GRANT (LMIG) ANNUAL FUNDS - OR OTHER GDOT PROG.
- SP-**23: SPLOST23 - TRANSPORTATION, UTILITIES, REC, CULTURAL
- SW: STORMWATER FUNDS
- ARPA: FEDERAL FUNDS - AM. RESCUE PLAN ACT
- OTHER: GRANTS, PVT FUNDS,OR ENTRPRISE RSRVS

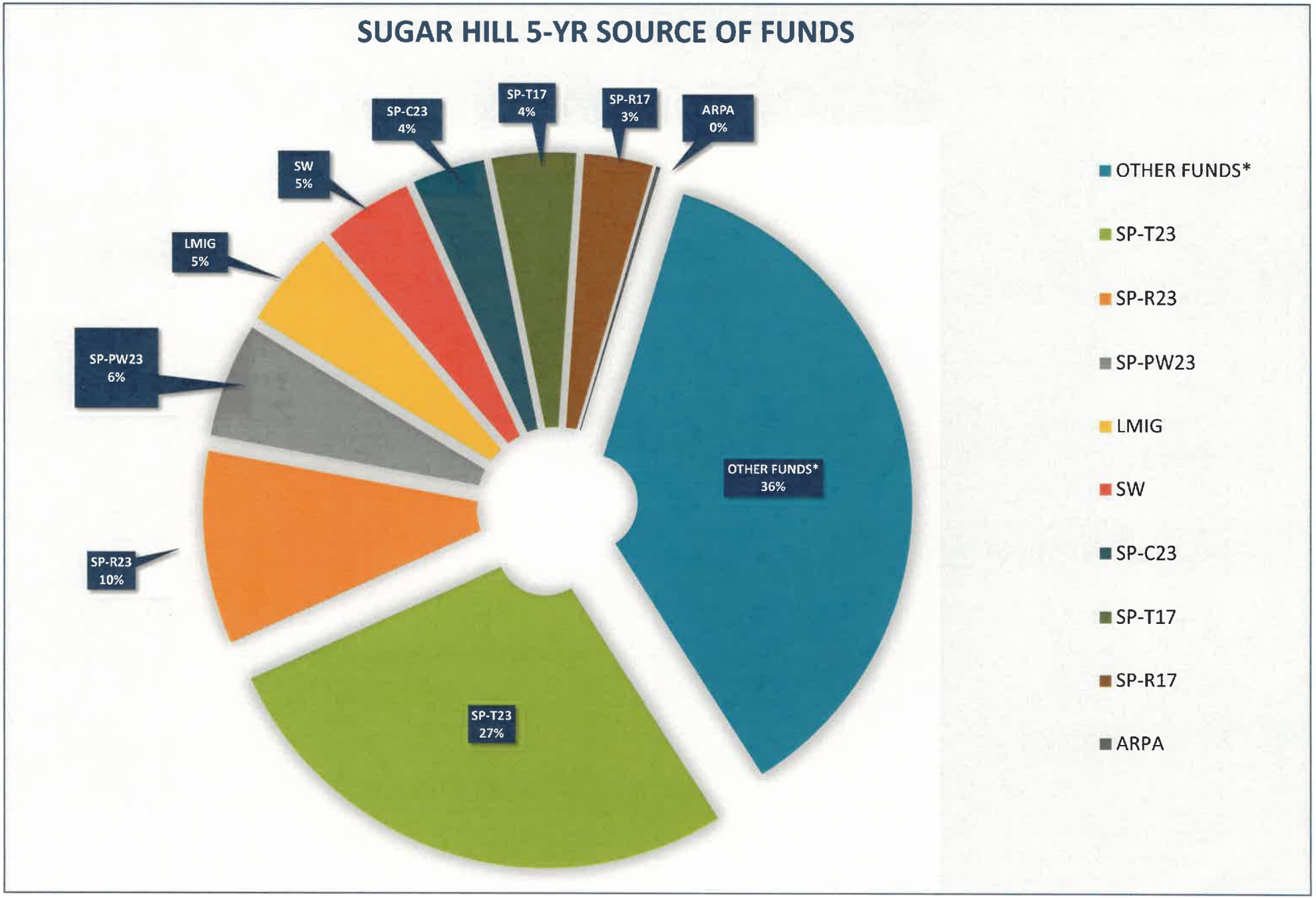
2026 SOURCE OF FUNDS

PROJECT NAME	Annual Tot.	General Fund	SP-T17	SP-R17	GDOT / LMIG	SP-T23	SP-R23	SP-C23	SP-FAC23	ARPA	OTHER FUNDS*
HIGHWAY 20 PEDESTRIAN BRIDGE	$4,250,000	$0	$1,570,000	$0	$0	$2,565,000	$0	$0	$0	$115,000	$0
ROOSEVELT CIR DEVELOPMENT & CONSTR	$1,100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$1,100,000
RIDGE LAKE PARK, PH. 2 & 3	$1,302,540	$0	$0	$50,000	$0	$0	$1,252,540	$0	$0	$0	$0
DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	$50,000	$0	$0	$0	$0	$0	$0	$50,000	$0	$0	$0
LMIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	$1,000,000	$0	$0	$0	$550,000	$450,000	$0	$0	$0	$0	$0
HILLCREST GREENWAY	$547,500	$0	$75,000	$0	$0	$0	$0	$0	$0	$0	$472,500
E CENTER LANDING SHADE/ PROMENADE UPGRADES	$1,250,000	$0	$0	$1,250,000	$0	$0	$0	$0	$0	$0	$0
RIVERLANDS OUTDOOR RECREATION - INITIAL PHASE	$750,000	$0	$0	$100,000	$0	$0	$200,000	$0	$0	$0	$450,000
OAK ST INCLUSIVE PLAYGROUND/PARK	$750,000	$0	$0	$750,000	$0	$0	$0	$0	$0	$0	$0
CHAMPION TREE PARK	$725,000	$0	$0	$0	$0	$0	$725,000	$0	$0	$0	$0
HIGHWAY 20 MEDIAN & EMBANKMENT LANDSCAPING	$150,000	$0	$0	$0	$0	$150,000	$0	$0	$0	$0	$0
PW ADMINISTRATION BLDG.	$750,000	$0	$0	$0	$0	$0	$0	$0	$750,000	$0	$0
DOWNTOWN LCI TRAIL CONNECTOR (PIB E TO SHEC)	$600,000	$0	$0	$0	$0	$120,000	$0	$0	$0	$0	$480,000
CEMETERY GATES AND ENTRANCE IMPROVEMENTS	$350,000	$0	$0	$0	$0		$0	$350,000	$0	$0	$0
DOWNTOWN PUBLIC PARKING / ACCESS CONTROLS (ATLAS)	$500,000	$0	$0	$0	$0	$0	$0	$0	$500,000	$0	$0
RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS	$50,000	$0	$0	$0	$0	$50,000	$0	$0	$0	$0	$0
TOTALS:	$14,125,040	$0	$1,645,000	$2,150,000	$550,000	$3,335,000	$2,177,540	$400,000	$1,250,000	$115,000	$2,502,500


SUGAR HILL 2026 CIP SOURCE OF FUNDS
GDOT / LMIG 4%
SP-C23 3%
ARPA 1%
OTHER FUNDS* 8%
SP-T17 9%
SP-T23 25%
SP-FAC23 10%
SP-R23 18%
GRANT 12%
SP-R17 10%
SP-T23
SP-R23
GRANT
SP-R17
SP-FAC23
SP-T17
OTHER FUNDS*
GDOT / LMIG
SP-C23
ARPA
SOURCE OF FUNDS
GF: GENERAL FUND
SP-**17: SPLOST17 - TRANSPORTATION, UTILITIES, REC, CULTURAL
LMIG: LOCAL MAINT. IMPROVEMENT GRANT (LMIG) ANNUAL FUNDS - OR OTHER GDOT PROG.
SP-**23: SPLOST23 - TRANSPORTATION, UTILITIES, REC, CULTURAL
SW: STORMWATER FUNDS
ARPA: FEDERAL FUNDS - AM. RESCUE PLAN ACT
OTHER: GRANTS, PVT FUNDS,OR ENTRPRISE RSRVS

FIVE YEAR SOURCE OF FUNDS

PROJECT NAME	5-YR TOTAL	General Fund	SP-T17	SP-R17	LMIG	SP-T23	SP-R23	SP-C23	SP-PW23	SW	ARPA	OTHER FUNDS*
HIGHWAY 20 PEDESTRIAN BRIDGE	$4,250,000	$0	$1,570,000	$0	$0	$2,565,000	$0	$0	$0	$0	$115,000	$0
ROOSEVELT CIR DEVELOPMENT & CONSTR	$2,100,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,100,000
RIDGE LAKE PARK, PH. 2 & 3	$1,302,540	$0	$0	$50,000	$0	$0	$1,252,540	$0	$0	$0	$0	$0
DOWNTOWN / PARK ACTIVATION AND ACCESSORIES	$125,000	$0	$0	$0	$0	$0	$0	$125,000	$0	$0	$0	$0
LMIG - ROAD RESURFACING; PAVEMENT MANAGEMENT	$5,000,000	$0	$0	$0	$2,750,000	$2,250,000	$0	$0	$0	$0	$0	$0
HILLCREST GREENWAY	$2,297,500	$0	$75,000	$0	$0	$0	$1,722,500	$0	$0	$0	$0	$500,000
E CENTER LANDING SHADE/ PROMENADE UPGRADES	$1,750,000	$0	$0	$1,250,000	$0	$0	$0	$500,000	$0	$0	$0	$0
RIVERLANDS OUTDOOR RECREATION - INITIAL PHASE	$4,125,000	$0	$0	$100,000	$0	$0	$0	$1,025,000	$0	$0	$0	$3,000,000
OAK ST INCLUSIVE PLAYGROUND/PARK	$750,000	$0	$0	$500,000	$0	$0	$250,000	$0	$0	$0	$0	$0
CHAMPION TREE PARK	$975,000	$0	$0	$0	$0	$0	$975,000	$0	$0	$0	$0	$0
HIGHWAY 20 MEDIAN & EMBANKMENT LANDSCAPING	$825,000	$0	$150,000	$0	$0	$675,000	$0	$0	$0	$0	$0	$0
PW ADMINISTRATION BLDG.	$1,125,000	$0	$0	$0	$0	$0	$0	$0	$1,125,000	$0	$0	$0
DOWNTOWN LCI TRAIL CONNECTOR (PIB E TO SHEC)	$7,450,000	$0	$0	$0	$0	$1,490,000	$0	$0	$0	$0	$0	$5,960,000
CEMETERY GATES AND ENTRANCE IMPROVEMENTS	$350,000	$0	$0	$0	$0	$0	$0	$350,000	$0	$0	$0	$0
DOWNTOWN PUBLIC PARKING / ACCESS CONTROLS (ATLAS)	$5,525,000	$0	$0	$0	$0	$0	$0	$0	$2,065,000	$865,000	$0	$2,595,000
RR AVE AT FIRST AVE. SAFETY IMPROVEMENTS	$1,500,000	$0	$0	$0	$0	$1,500,000	$0	$0	$0	$0	$0	$0
DOWNTOWN STREETSCAPE UPGRADES / ROUNDABOUT	$1,500,000	$0	$0	$0	$0	$1,500,000	$0	$0	$0	$0	$0	$0
STORM HAZ. MITIGATION PROJECTS	$3,460,000	$0	$0	$0	$0	$0	$0	$0	$0	$865,000	$0	$2,595,000
SIDEWALKS- WHITEHEAD (SOUTHEAST SIDE OF ROAD)	$536,000	$0	$536,000	$0	$0	$0	$0	$0	$0	$0	$0	$0
CRAYFISH CREEK STORMWATER CULVERT REPLACEMENT	$750,000	$0	$0	$0	$0	$0	$0	$0	$0	$750,000	$0	$0
S. RICHLAND CK RD GREENWAY TRAILHEAD PARK	$1,500,000	$0	$0	$0	$0	$0	$1,135,000	$0	$0	$0	$0	$365,000
SUGAR HILL - GREENWAY TRAIL PROGRAM	$7,975,000	$0	$0	$0	$0	$5,075,000	$0	$0	$0	$0	$0	$2,900,000
TOTALS:	$55,171,040	$0	$2,331,000	$1,900,000	$2,750,000	$15,055,000	$5,335,040	$2,000,000	$3,190,000	$2,480,000	$115,000	$20,015,000


SUGAR HILL 5-YR SOURCE OF FUNDS
SP-C23 4%
SP-T17 4%
SP-R17 3%
ARPA 0%
SW 5%
LMIG 5%
SP-PW23 6%
SP-R23 10%
OTHER FUNDS* 36%
SP-T23 27%
OTHER FUNDS*
SP-T23
SP-R23
SP-PW23
LMIG
SW
SP-C23
SP-T17
SP-R17
ARPA