

GENERAL FUND - ADD/DELETE PROPOSALS

Available for Programing <i>(Revenues exceeding Expenditures)</i>	\$	165,919
Available for Reprograming <i>(Deleted Items)</i>		25,000
Additional Revenue <i>(Related to Added/Deleted Items)</i>		70,000
<b>TOTAL AVAILABLE</b>	<b>\$</b>	<b>260,919</b>
TOTAL ADD PROPOSALS		306,232
<b>REMAINING AVAILABLE (OVER)</b>	<b>\$</b>	<b>(45,313)</b>

ADD PROPOSALS

	Councilmember	Date	Description	FY 2014 Amount
1	Dippolito, Diamond, Orlans, Wynn	4/30/2013	Cultural Arts Center – Acoustical improvements and new assisted listening system (City contribution of \$70,000 matched 1:1 by Georgia Ensemble Theater)	140,000
2	Wynn	4/30/2013	Uniformed Medical Kits for all Police Officers	11,500
3	Price	5/1/2013	Bike Racks	20,000
4	Price	5/1/2013	Labyrinth	25,000
5	Price	5/1/2013	Sidewalk Connectivity (including Woodstock Road, <b>pending cost estimate</b> )	25,000
6	Price, Wynn	5/1/2013	Lighting for Historic Town Square (Increase to total of \$20,000; currently \$9,168 in Proposed Budget; <b>pending review of plan from R&amp;P</b> )	10,832
7	Wynn	5/1/2013	Big Creek Park Entrance & Greenway Signage	5,900
8	Wynn	5/1/2013	Shade System ( <b>pending information on placement</b> )	68,000
			<b>TOTAL ADD PROPOSALS</b>	<b>\$ 306,232</b>

DELETE PROPOSALS

	Councilmember	Date	Description	FY 2014 Amount
1	Wynn	5/1/2013	Terramont Community Gardens	(25,000)
			<b>TOTAL DELETE PROPOSALS</b>	<b>\$ (25,000)</b>

ADDITIONAL REVENUE FROM ADDED/DELETED ITEMS

	Description	FY 2014 Amount
1	Contribution from Georgia Ensemble Theater for Cultural Arts Center acoustical improvements	70,000
	<b>TOTAL ADDITIONAL REVENUE</b>	<b>\$ 70,000</b>