

Proposed Budget Adjustments -- SPLOST 2013

SPLOST 2013	Total Budget	3/21/2019	Proposed Rebalance	Notes
Water and Wastewater	\$ 640,000	\$ 632,526	\$ 815,945	Includes \$183,419 towards CDBG FY2019 Match of \$527,500 (short \$344,081 to come from 2019 SPLOST)
Neighborhood Stabilization	\$ 485,000	\$ 92,497	\$ 92,497	
Sidewalks and Paving	\$ 600,000	\$ 526,249	\$ 526,249	
Lake/Recreation	\$ 530,000	\$ 764,145	\$ 764,145	
Renovate Library	\$ 250,000	\$ 2,049	\$ 2,049	
Royal Theatre	\$ 700,000	\$ 38,119	\$ 700,000	
Amphitheatre Improvements	\$ 295,000	\$ 312,797	\$ 312,797	
Sub-Total	\$ 3,500,000	\$ 2,368,382	\$ 3,213,682	
Projected Shortfall	\$ (286,318)			
Total	\$ 3,213,682			

Revised 03/28/2019

Final collections: \$3,213,000