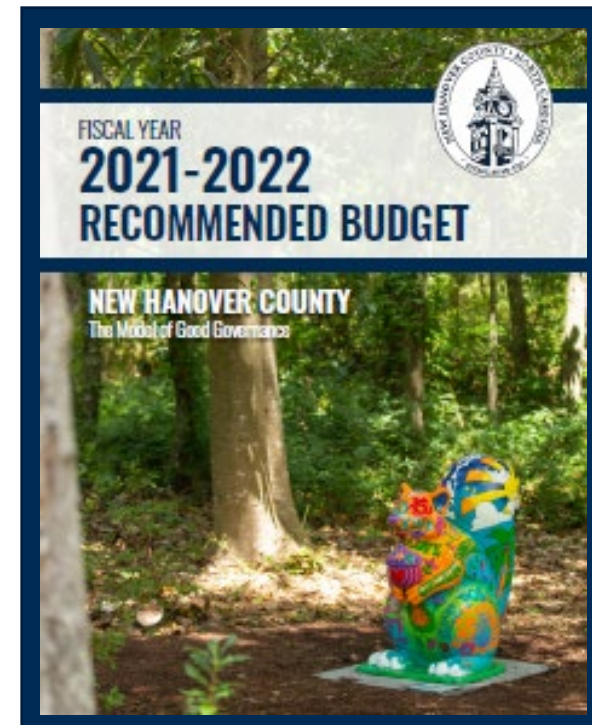




# Public Hearing on the FY 21-22 Recommended Budget

## Overview of Adjustments to the FY 21-22 Recommended Budget





# Post-recommendation Adjustments

1. Non-County Agency Contributions
  - A. Human Services
  - B. Economic Development
2. Other General Fund Modifications
  1. Park Resource Officers
  2. Sheriff's Office
3. Reallocation of Expenses and Revenue Adjustments



# Non-County Agencies

Item	Adjustment	New Contribution
The Carousel Center, Inc. Child Parent Psychotherapy	\$ 1,500	\$ 15,000
Domestic Violence Shelter and Services, Inc. Shelter advocate	\$ 1,062	\$ 50,000
Louise Wells Cameron Art Museum US Colored Troops Public Sculpture Project	\$ 3,000	\$ 10,000
WARM, Inc. Sustaining Storm Resilience and Neighborhood Public Safety	\$ 9,500	\$ 50,000
Wilmington Children’s Museum, Inc. Reforest the Toddler Treehouse	\$ 2,835	\$ 9,451
<b>TOTAL</b>	<b>\$ 17,897</b>	<b>\$ 134,451</b>



# Economic Development

Item	Adjustment	New Contribution
Wilmington Business Development	\$ 50,000	\$ 258,600
Wilmington Downtown, Inc.	\$ 15,000	\$ 90,000
<b>TOTAL</b>	<b>\$ 65,000</b>	<b>\$ 348,600</b>



# General Fund

Item	Adjustment
Parks Resource Officers	\$ 686,436
Tactical Flight Officer	\$ 112,482
Long Leaf Park Modifications	\$ 265,000
Medical/Dental Adjustment	\$ 9,460
NCACC 2021-2022 Membership Dues	\$ 1,004
<b>TOTAL</b>	<b>\$ 1,074,382</b>



# Reallocation of Reserve Funds and Revenue Adjustments

- Reduce existing administrative reserve funds (\$82,897) for increased Non-County Agency Contributions
- Appropriate Loan Proceeds (\$588,740) and Increase Medicaid Hold Harmless (\$485,642) for General Fund Adjustments



# Questions?