

Consensus Board Changes from Recommended to Adopted

As of 5/10/2017

	Additions	Reductions	Notes
CFCC Capital Outlay	\$210,000		Funds replacement of 7 maintenance vehicles with CFCC premiums
NHCS Current Operating Expense		(213,600)	Adjustment to student population assumptions
NHCS Current Operating Expense	830,190		Increase from \$2670 to \$2700 per pupil
NHCS Current Operating Expense		(66,717)	Reclassification of some Pre-K expansion expenses to capital outlay
NHCS Capital Outlay	60,000		Reclassification of some Pre-K expansion expenses to capital outlay
Southeastern Partnership, Inc.	20,000		
Cape Fear Resource Conservation & Development, Inc.		(9,000)	
Wilmington Downtown Inc.		(40,000)	
Continuum of Care for Homelessness (CFCOG)		(25,000)	
First Tee of Greater Wilmington		(10,000)	Same as in FY17
Good Shepherd Center		(11,000)	Return to FY16 funding level
Lenny Simpson Tennis & Education Fund / One Love Tennis		(15,000)	
Martin Luther King Jr. Celebration		(5,000)	
Recovery Resource Center, Inc.		(5,000)	
Wilmington Area Rebuilding Ministry, Inc. (WARM)		(5,000)	
Wilmington's Residential Adolescent Achievement Place, Inc. (WRAAP)		(10,000)	
Total	\$1,120,190	(\$415,317)	
Other Discussion Points	Additions	Reductions	
Fire Service District		(\$958,073)	Reduce tax rate from 8.5 cents to 7.75 cents
Fire Service District		(\$188,308)	Eliminate Administrative Reserve
GF Appropriated Fund Balance	\$1,146,381		GF to pay indirect costs for FSD
GF Appropriated Fund Balance	\$494,873		to balance
CFCC Premiums	\$210,000		Funds replacement of 7 maintenance vehicles