



Public Hearing on the FY 22-23 Recommended Budget

Overview of Proposed Adjustments to the FY 22- 23 Recommended Budget





Post-recommendation Adjustments

1. Non-County Agency Contributions
 - A. Human Services
 - B. Economic Development
2. Other General Fund Modifications
 1. Museum
 2. Courts
 3. Port City United
 4. Capital Improvement Plan
3. Reallocation of Expenses and Revenue Adjustments



Non-County Agencies

Item	Recommended	Update	Variance
A Safe Place	\$ 36,000	\$ 45,000	\$ 9,000
Accessible Coastal Carolina Events Sports & Services	7,125	7,500	375
Blue Ribbon Commission (VOYAGE)	31,500	35,000	3,500
Blue Ribbon Commission (VOYAGE)	22,500	50,000	27,500
Cape Fear Clinic, Inc.	36,000	50,000	14,000
Cape Fear Habitat for Humanity, Inc.	38,000	50,000	12,000
Coastal Therapeutic Riding Program	18,000	20,000	2,000
Feast Down East, Inc.	36,000	50,000	14,000
Food Bank of Central & Eastern NC at Wilmington	18,000	40,000	22,000
GLOW NC	36,000	50,000	14,000
Leading Into New Communities, Inc. (LINC)	32,000	75,000	43,000
Louise Wells Cameron Art Museum	10,000	25,000	15,000
The Carousel Center, Inc.	36,000	50,000	14,000
WARM, Inc.	9,000	50,000	41,000
Wilmington's Residential Adolescent Achievement Place	8,314	46,524	38,210
Young Scientist Academy	17,064	25,000	7,936



Economic Development

<u>Item</u>	<u>Recommended</u>	<u>Update</u>	<u>Variance</u>
Arts Council of Wilmington and New Hanover County	\$ 45,000	\$ 75,000	\$ 30,000
Genesis Block Labs, LLC	25,000	50,000	25,000
Wilmington Symphony Orchestra	5,000	15,000	10,000



Other Proposed Adjustments

Item	Addition
Museum - Renewal/Renovation Market Street Facility	\$ 134,500
Courts - Additional Prosecutor	\$ 117,105
PCU - Legal Aid Second Chance	\$ 351,770
Fire Rescue - Gordon Rd. Land and Design	\$ 250,000
TOTAL	\$ 853,375



Reallocation of Existing Expenses and Revenue Adjustments

- Reduce existing medical insurance funds (\$277,521) for increased Non-County Agency contributions
- Reduce existing medical insurance funds (\$21,866) and Administrative Reserve (\$43,134) for Economic Development Agency contributions
- Appropriate Fund Balance (\$134,500) and Revenue Stabilization Fund Principal (\$468,875) for General Fund adjustments
- Increase loan proceeds (\$250,000) for Fire Rescue Gordon Rd. land acquisition and design



New Hanover County Schools

- Current expense: **\$3,434 per pupil**
- \$91 million total (1% decrease from FY22)
- Pre-K: \$974,844 for 6 Pre-K classes (same as prior year)
- Capital: \$4.7 million (27% increase)
- Debt: \$23,280,484 (6.7% decrease)
- ARPA: Pre-K Expansion \$975,000 planned for additional classrooms (additional \$580,726 needed to fund all 6 classrooms, per NHCS)