

Changes to FY20-21 Recommended Budget

Description	Amount
Restore half of \$408,008 reduction for CFCC	204,004
Reduce funding for current expense for New Hanover County Schools	(165,000)
Add position for Community Justice Services - Mental Health Court	64,880
Add funding for One Love Tennis	12,500
Add funding for WRAAP	27,914
Add funding for A Safe Place	31,360
Add funding for Blue Ribbon Commission	20,000
Add funding for DREAMS	13,000
Add funding for Elderhaus	24,000
Add funding for TFB Externship Academy	24,500
Add funding for WARM	27,000
Add funding for Wilmington Children's Museum	7,886
Add funding for First Tee	8,000
Add funding for Cucalorus	12,000
Add funding for Wilmington Arts Council	38,500
Add funding for Wilmington Downtown, Inc.	27,750
Contribution to Food Bank for new facility	75,000
Contribution to Coastal Horizons for Quick Response Team	42,000
Increase appropriated fund balance	(42,000)
Reduce funding for holiday pay based on current year requirements	(100,000)
Reduce overtime based on current year requirements	(24,324)
Reduce funding for Medical Examiner based on current year requirements	(23,970)
Reduce funding for PC replacements	(130,000)
Reduce Workers Compensation based on current year requirements	(75,000)
Reduce Maintenance and Repair - Buildings & Grounds	(100,000)
TOTAL CHANGES	-