

BUDGET AMENDMENTS

June 15, 2026

GENERAL FUND:

To increase the appropriation for the department of **Law Enforcement** from \$4,746,225 to \$4,762,628; this increase of \$16,403 to be made with Civil Expense Account revenues deposited 6-3-2026.

To increase the appropriation for the department of **Medical Examiner** from \$28,750 to \$39,625; this increased appropriation of \$10,875 to be made from General Fund – Fund Balance.

To increase the appropriation for the department of **Community Development** from \$903,703 to \$920,253; this increased appropriation of \$16,550 to be made with increased Occupancy Tax Revenues.

To increase the appropriation for the department of **Legal** from \$109,700 to \$560,000; this increase of \$450,300 to be made from the General Fund – Fund Balance.

To increase the appropriation for the department of **Human Services** from \$1,730,772 to \$2,030,772; this increased appropriation of \$300,000 to be made from General Fund – Fund Balance.

To increase the appropriation for the department of **Cultural Arts** from \$393,900 to \$427,000; this increased appropriation of \$33,100 to come from increased Occupancy Tax Revenues.

DEEDS OF TRUST SPECIAL REVENUE FUND:

To increase the appropriation for the Deeds of Trust Special Revenue Fund from \$375,000 to \$400,000; this increased appropriation to be made with additional unbudgeted amounts in the amount of \$25,000 that may be collected from Deed Stamp Fees in the Register of Deeds Office and paid to NC Department of Revenue.

CAPITAL PROJECTS FUND – SCHOOLS CAPITAL IMPROVEMENTS & CONSTRUCTION:

To increase the appropriation for the Schools Capital Improvements & Construction Fund from \$94,857,183 to \$97,015,764.21; this increased appropriation of \$2,158,581.21 made from deposits of \$650,645 for (PSBRRF – ACMS Roof Replacement), \$82,442 for (PSBRRF – ACHS LED Lighting Project), \$41,826 for (PSBRRF – ACHS Bleacher Repair Project), \$5,008 for (PSBRRF – WWES Water Repair Project), \$11,554 for (PSBRRF – ACHS Pump System Upgrades), and \$67,106.21 for (HHCRF) Hurricane Helene Capital Recovery Fund Projects –1-4) and with \$1,300,000 from additional unappropriated fund balance from this Capital Projects Fund.

DSS REPRESENTATIVE PAYEE SPECIAL REVENUE FUND:

To increase the appropriation for the DSS Representative Payee Fund from \$700,000 to \$750,000; this increased appropriation of \$50,000 to be made with additional unbudgeted amounts deposited on behalf of DSS payees.