

At the budget work session on May 23, the Board of Commissioners approved the following changes to the Manager's recommendation:

- Correction of an error that omitted revenue to be received from Chatham County Schools to support a School Resource Officer (SRO)
- An additional \$40,070 projected federal grant revenue for Safe Havens
- An additional \$595,237 projected revenue for real/personal property tax made possible by completion of the appeals process
- An additional \$126,571 fund balance appropriation
- An additional \$5,124 to support an additional board member on the local Board of Elections
- A reduction of \$36,616 of operating expense to correct an error that double budgeted some nonprofit agency funding
- Correction of an error that omitted a position existing in the Finance Department
- An additional \$18,742 to fund a part-time Veterans Services Officer
- An additional \$28,611 to fund a Misdemeanor Diversion program
- An additional \$70,769 to fund an SRO at Northwood High School
- An additional \$80,000 to fund a School Health and Wellness Instructional Facilitator in partnership between Chatham County Public Health and Chatham County Schools
- An additional \$83,723 to fund a Budget Analyst
- An additional \$54,768 to fund a Construction Project Manager
- An additional \$450,000 to the Town of Pittsboro

A summary of changes follows:

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| Recommended General Fund Revenues: | 110,055,537 |
| School Resource Officer | 83,094 |
| Federal Grant Revenue | 40,070 |
| Additional real/personal property tax | 595,237 |
| Additional fund balance appropriation | 126,571 |
| Decreased revenue with Misdemeanor Diversion Program | -2,700 |
| Approved General Fund Revenues: | 110,897,809 |

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| Recommended General Fund Expenses: | 110,055,537 |
| Additional board member on BOE | 5,124 |
| Correction of error with nonprofit funding | -36,616 |
| Correction of error for omitted Finance position | 87,151 |
| Part-time Veterans Services Officer | 18,742 |
| Misdemeanor Diversion Program | 28,611 |
| School Resource Officer | 70,769 |
| School Health and Wellness Instructional Facilitator | 80,000 |
| Budget Analyst | 83,723 |
| Construction Project Manager | 54,768 |
| Town of Pittsboro | 450,000 |
| Recommended General Fund Expenses: | 110,897,809 |

