

General Fund

Manager's Recommendation - Total Appropriations

47,127,550

Changes from Manager's Recommendation:

Sheriff:	
Operations	40,000
Position Corrections (Salary & Benefits)	3,638
IT consultant	90,000
Four Deputies starting July 1 (Salary & Benefits)	160,000
Four additional Patrol Cars (including equipment)	126,000
Position reclassification in Mgr's office (Salary & Benefits)	1,336
2 ambulances & 1 remount for \$80,000 recommended (remove 1 ambulance)	(165,000)
2 Lifepaks recommended (remove 1 Lifepak)	(33,000)
Health Dept - Envir Health (change County alloc total for Health)	30,000
Move from County Allocation for Health to Environmental Health	(30,000)
Recreation - Town of Mocksville	(86,000)
Rescue Squad funding reduced to Fire Department Level (\$168,911 to \$135,129)	(33,782)
EMS Station #1 Mandated renovations	30,000
Additional Funding to Davie County Schools	188,148
Senior Center Building	800,000
Total Change	<u>1,121,340</u>

Board Approved Appropriations - General Fund

48,248,890

Fund Balance Appropriated - Mgr Recommended	1,589,472
Total Change to Fund Balance Appropriated	<u>1,121,340</u>
Fund Balance Appropriated - Board Approved	<u><u>2,710,812</u></u>