



Recommended Budget Fiscal Year 2025-2026

Brian Barnett, County Manager
June 19, 2025



FY 2025-26 Manager's Recommended Budget



- Recommended fiscal year 2025-2026 budget for Davie County equals \$114,869,857; of which the General Fund makes up \$93,687,286;
- The budget is balanced and prepared in accordance with the Local Government Budget and Fiscal Control Act, with Fund Balance Appropriated at \$4,735,108 in the General Fund.



FY 2025-26

Manager's Recommended Budget by Funds

Fund	FY 2026 Manager Recommended May 22, 2025	FY2026 Manager Recommended June 19, 2025
General Fund	\$93,001,922	\$93,687,286
Advance Rural Fire Protection District Fund	\$677,837	\$677,837
Countywide Fire Fund	\$4,210,155	\$4,396,564
Environmental Protection Fund	\$398,000	\$398,000
Public Utilities Fund	\$8,914,719	\$8,951,104
E-911 Fund	\$194,618	\$194,618
Opioid Mitigation Fund	\$500,000	\$500,000
Employee Health Fund	\$6,063,193	\$6,064,448
Total FY2025-2026	\$113,960,444	\$114,869,857

FY 2025-26 General Fund Revenue



Revenues	FY 2026 Manager Recommended May 22, 2025	FY2026 Manager Recommended June 19, 2025
Property Tax	\$53,835,638	\$54,521,002
Sales Tax	\$15,254,280	\$15,254,280
Intergovernmental	\$8,042,313	\$8,042,313
Charges for Services	\$7,924,672	\$7,924,672
Miscellaneous	\$2,109,911	\$2,109,911
Interest on Investments	\$1,100,000	\$1,100,000
Fund Balance Appropriated	\$4,735,108	\$4,735,108
Total Revenues	\$93,001,922	\$93,687,286

FY 2025-26 Manager's Recommended Budget Components of Revenue Neutral Rate



Current Property Tax Rate (excluding \$0.04 Fire Tax)	Revenue Neutral Tax Rate (excluding \$0.04 Fire Tax)	Manager Recommended Tax Rate (excluding \$0.04 Fire Tax)
\$0.7330 per \$100 valuation	\$0.5965 per \$100 valuation	\$0.6486 per \$100 valuation
Current Property Tax Rate with \$0.04 Fire Tax	Revenue Neutral Tax Rate with \$0.04 Fire Tax	Manager Recommended Tax Rate with \$0.04 Fire Tax
\$0.7730 per 100 valuation	\$0.6365 per \$100 valuation	\$0.6886 per \$100 valuation



Implement Capital Improvement Plan – General Fund



Project	2025-2026	Funding Source
Parking Lot Paving	\$700,000	General Fund
Brock Center Roof Replacement	\$480,000	General Fund
Former HHS Building Demolition	\$350,000	General Fund
Library HVAC Replacement	\$290,000	General Fund
Library ADA Entrance Renovation	\$250,000	General Fund
	\$2,070,000	

Implement Capital Improvement Plan – Public Utilities



Project	2025-2026	Funding Source
Cooleemee Clarifier Rebuild #1	\$200,000	Public Utilities Fund
Repair & Replace PP&V	\$200,000	Public Utilities Fund
New Water & Sewer Extensions – Priority- Main Church Road; Yadkin Valley Road; Cooleemee	\$100,000	Public Utilities Fund
SCADA System Upgrade	\$70,000	Public Utilities Fund
Total CIP – Public Utilities Fund	\$570,000	

FY 2025-26 Manager's Recommended Budget Personnel



- During the Current Year Added: Telecommunicator, Peer Support Specialist, Emergency Medical Technicians (4), Emergency Services Equipment Maintenance Technician, EMS Training Coordinator, Grounds Maintenance Crew (4)
- 3% Cost of Living Market Adjustment for all staff; PLUS \$1,000 Retention Bonus for full-time employees
- 1.25% Merit Performance Increase (equal to one step)
- 8% Increase for Health Insurance - County will continue to offer the employee coverage at no cost to employee
- 38 Requested New Positions – Only recommending 5: (4) Sheriff Deputies & (1) IT Security Analyst/System Technician



Questions?