

FY2026 General Fund Budget Report

Department	DESCRIPTION	FY2025 Original Budget	FY2026 Dept Proposed Budget	FY2026 Manager Proposed Budget	FY2026 Board Adopted Budget	FY2026 Dept vs FY2025 Orig	FY2026 Mgr vs FY2025 Orig	FY2026 Board vs FY2025 Orig
BoCC	Revenue	-	-	-	-	-	-	-
Attorney	Revenue	-	-	-	-	-	-	-
Manager	Revenue	-	-	-	-	-	-	-
Finance	Revenue	-	-	-	-	-	-	-
Human Resources	Revenue	(10,000)	(15,000)	(15,000)	(15,000)	(5,000)	(5,000)	(5,000)
Elections	Revenue	(100)	(13,400)	(15,400)	(15,400)	(13,300)	(15,300)	(15,300)
Register of Deeds	Revenue	(525,000)	(525,000)	(525,000)	(525,000)	-	-	-
General Government	Revenue	(23,562,249)	(21,371,310)	(24,150,223)	(24,150,223)	2,190,939	(587,974)	(587,974)
Debt/Capital/ ED Incentives	Revenue	-	-	-	-	-	-	-
ED /Tourism	Revenue	-	-	-	-	-	-	-
DCVP	Revenue	(246,676)	(196,000)	(196,000)	(196,000)	50,676	50,676	50,676
Inspections	Revenue	(866,026)	(700,000)	(720,000)	(720,000)	166,026	146,026	146,026
Communications	Revenue	(10,500)	-	-	-	10,500	10,500	10,500
Fire Departments	Revenue	-	-	-	-	-	-	-
Forestry/Soil & Water	Revenue	-	-	-	-	-	-	-
Planning / Zoning	Revenue	(151,901)	(98,230)	(98,230)	(98,230)	53,671	53,671	53,671
Cooperative Extension	Revenue	(21,216)	(13,716)	(13,716)	(13,716)	7,500	7,500	7,500
Davie County Rescue Squad	Revenue	-	-	-	-	-	-	-
Veterans Services	Revenue	-	-	-	-	-	-	-
Senior Services	Revenue	(427,250)	(483,023)	(483,023)	(483,023)	(55,773)	(55,773)	(55,773)
Health	Revenue	(2,000,000)	(2,033,849)	(2,033,849)	(2,033,849)	(33,849)	(33,849)	(33,849)
Transportation & Cardinal	Revenue	-	-	-	-	-	-	-
Education	Revenue	-	-	-	-	-	-	-
JCPC / Arts Council	Revenue	(141,059)	(141,059)	(141,059)	(141,059)	-	-	-
Technology Solutions	Revenue	(90,000)	(90,000)	(77,046)	(77,046)	-	12,954	12,954
Tax/Reval	Revenue	(45,609,273)	(45,609,273)	(54,127,638)	(54,813,002)	-	(8,518,365)	(9,203,729)
Sheriff	Revenue	(2,437,260)	(2,471,550)	(2,480,502)	(2,480,502)	(34,290)	(43,242)	(43,242)
Emergency Medical Services	Revenue	(3,348,800)	(3,348,800)	(3,300,000)	(3,300,000)	-	48,800	48,800
Emergency Mgt & Fire Services	Revenue	(78,000)	(78,000)	(75,000)	(75,000)	-	3,000	3,000
Social Services	Revenue	(3,962,394)	(4,268,125)	(4,142,677)	(4,142,677)	(305,731)	(180,283)	(180,283)
Library	Revenue	(187,843)	(151,185)	(170,819)	(170,819)	36,658	17,024	17,024
Recreation & Parks	Revenue	(200,605)	(236,740)	(236,740)	(236,740)	(36,135)	(36,135)	(36,135)
Total Revenue		(83,876,152)	(81,844,260)	(93,001,922)	(93,687,286)	2,031,892	(9,125,770)	(9,811,134)

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BoCC	Expense	449,792	496,677	498,013	499,268	46,885	48,221	49,476
Attorney	Expense	158,959	165,900	165,900	165,900	6,941	6,941	6,941
Manager	Expense	425,532	457,568	437,470	439,980	32,036	11,938	14,448
Finance	Expense	900,332	1,002,616	997,065	1,005,848	102,284	96,733	105,516
Human Resources	Expense	353,191	464,351	387,955	390,465	111,160	34,764	37,274
Elections	Expense	370,382	428,880	414,333	416,843	58,498	43,951	46,461
Register of Deeds	Expense	456,926	508,587	491,023	496,041	51,661	34,097	39,115
Public Buildings	Expense	4,048,967	6,054,868	5,400,692	5,417,003	2,005,901	1,351,725	1,368,036
Debt/Capital/ ED Incentives	Expense	10,723,223	10,123,683	12,091,236	12,091,236	(599,540)	1,368,013	1,368,013
ED /Tourism	Expense	360,262	368,799	368,799	368,799	8,537	8,537	8,537
DCVP	Expense	327,567	349,386	331,437	335,202	21,819	3,870	7,635
Inspections	Expense	723,553	882,115	805,142	813,925	158,562	81,589	90,372
Communications	Expense	1,402,834	2,070,608	1,553,535	1,573,609	667,774	150,701	170,775
Fire Departments	Expense	3,774,439	5,091,992	4,210,155	4,396,564	1,317,553	435,716	622,125
Forestry/Soil & Water	Expense	247,152	360,764	360,764	360,764	113,612	113,612	113,612
Planning / Zoning	Expense	154,440	165,479	158,579	159,834	11,039	4,139	5,394
Cooperative Extension	Expense	286,927	331,850	331,469	331,469	44,923	44,542	44,542
Davie County Rescue Squad	Expense	260,000	260,000	300,000	315,000	-	40,000	55,000
Veterans Services	Expense	90,681	99,624	102,033	103,288	8,943	11,352	12,607
Senior Services	Expense	1,217,718	1,282,598	1,256,151	1,264,934	64,880	38,433	47,216
Health	Expense	3,355,168	4,007,113	3,800,104	3,836,492	651,945	444,936	481,324
Transportation & Cardinal	Expense	192,200	192,200	192,200	192,200	-	-	-
Education	Expense	18,158,447	18,938,870	18,938,870	18,938,870	780,423	780,423	780,423
JCPC / Arts Council	Expense	246,065	251,065	246,065	246,065	5,000	-	-
Technology Solutions	Expense	1,962,213	2,975,628	2,480,478	2,490,515	1,013,415	518,265	528,302
Tax/Reval	Expense	1,370,315	1,495,847	1,419,108	1,434,165	125,532	48,793	63,850
Sheriff	Expense	15,010,531	17,446,784	16,722,008	16,882,253	2,436,253	1,711,477	1,871,722
Emergency Medical Services	Expense	6,337,726	10,670,590	7,361,652	7,435,676	4,332,864	1,023,926	1,097,950
Emergency Mgt & Fire Services	Expense	591,958	5,822,342	715,333	720,351	5,230,384	123,375	128,393
Social Services	Expense	7,597,584	8,370,507	8,042,717	8,133,054	772,923	445,133	535,470
Library	Expense	1,040,655	1,114,614	1,088,206	1,098,243	73,959	47,551	57,588
Recreation & Parks	Expense	1,280,413	1,409,443	1,333,430	1,333,430	129,030	53,017	53,017
Total Expense		83,876,152	103,661,348	93,001,922	93,687,286	19,785,196	9,125,770	9,811,134

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BoCC	County Contribution	449,792	496,677	498,013	499,268	46,885	48,221	49,476
Attorney	County Contribution	158,959	165,900	165,900	165,900	6,941	6,941	6,941
Manager	County Contribution	425,532	457,568	437,470	439,980	32,036	11,938	14,448
Finance	County Contribution	900,332	1,002,616	997,065	1,005,848	102,284	96,733	105,516
Human Resources	County Contribution	343,191	449,351	372,955	375,465	106,160	29,764	32,274
Elections	County Contribution	370,282	415,480	398,933	401,443	45,198	28,651	31,161
Register of Deeds	County Contribution	(68,074)	(16,413)	(33,977)	(28,959)	51,661	34,097	39,115
General Govt Revenue	County Contribution	(23,562,249)	(21,371,310)	(24,150,223)	(24,150,223)	2,190,939	(587,974)	(587,974)
Public Buildings	County Contribution	4,048,967	6,054,868	5,400,692	5,417,003	2,005,901	1,351,725	1,368,036
Debt/Capital/ ED Incentives	County Contribution	10,723,223	10,123,683	12,091,236	12,091,236	(599,540)	1,368,013	1,368,013
ED /Tourism	County Contribution	360,262	368,799	368,799	368,799	8,537	8,537	8,537
DCVP	County Contribution	80,891	153,386	135,437	139,202	72,495	54,546	58,311
Inspections	County Contribution	(142,473)	182,115	85,142	93,925	324,588	227,615	236,398
Communications	County Contribution	1,392,334	2,070,608	1,553,535	1,573,609	678,274	161,201	181,275
Fire Departments	County Contribution	3,774,439	5,091,992	4,210,155	4,396,564	1,317,553	435,716	622,125
Forestry/Soil & Water	County Contribution	247,152	360,764	360,764	360,764	113,612	113,612	113,612
Planning / Zoning	County Contribution	2,539	67,249	60,349	61,604	64,710	57,810	59,065
Cooperative Extension	County Contribution	265,711	318,134	317,753	317,753	52,423	52,042	52,042
Davie County Rescue Squad	County Contribution	260,000	260,000	300,000	315,000	-	40,000	55,000
Veterans Services	County Contribution	90,681	99,624	102,033	103,288	8,943	11,352	12,607
Senior Services	County Contribution	790,468	799,575	773,128	781,911	9,107	(17,340)	(8,557)
Health	County Contribution	1,355,168	1,973,264	1,766,255	1,802,643	618,096	411,087	447,475
Transportation & Cardinal	County Contribution	192,200	192,200	192,200	192,200	-	-	-
Education	County Contribution	18,158,447	18,938,870	18,938,870	18,938,870	780,423	780,423	780,423
JCPC / Arts Council	County Contribution	105,006	110,006	105,006	105,006	5,000	-	-
Technology Solutions	County Contribution	1,872,213	2,885,628	2,403,432	2,413,469	1,013,415	531,219	541,256
Tax/Reval	County Contribution	(44,238,958)	(44,113,426)	(52,708,530)	(53,378,837)	125,532	(8,469,572)	(9,139,879)
Sheriff	County Contribution	12,573,271	14,975,234	14,241,506	14,401,751	2,401,963	1,668,235	1,828,480
Emergency Medical Services	County Contribution	2,988,926	7,321,790	4,061,652	4,135,676	4,332,864	1,072,726	1,146,750
Emergency Mgt & Fire Services	County Contribution	513,958	5,744,342	640,333	645,351	5,230,384	126,375	131,393
Social Services	County Contribution	3,635,190	4,102,382	3,900,040	3,990,377	467,192	264,850	355,187
Library	County Contribution	852,812	963,429	917,387	927,424	110,617	64,575	74,612
Recreation & Parks	County Contribution	1,079,808	1,172,703	1,096,690	1,096,690	92,895	16,882	16,882
Total County Contribution		-	21,817,088	-	-	21,817,088	-	-