

Greenville County
FISCAL YEAR 2016 EXPENDITURES
6/30/2015

<i>DEPARTMENT</i>	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Board of Supervisors	\$ 97,610	\$ 92,098	\$ 95,150	\$ 95,150	\$ 89,450	\$ 91,302
Executive Administration	\$ 443,152	\$ 431,505	\$ 457,393	\$ -	\$ 472,468	\$ 488,468
County Attorney	\$ 85,300	\$ 81,666	\$ 65,375	\$ 75,000	\$ 75,425	\$ 60,425
Commissioner of the Revenue	\$ 270,470	\$ 258,293	\$ 274,526	\$ 270,000	\$ 289,419	\$ 290,154
Reassessment	\$ 12,800	\$ 39,281				
Treasurer	\$ 256,911	\$ 283,740	\$ 268,185	\$ 290,000	\$ 277,229	\$ 291,394
Finance	\$ 281,790	\$ 288,453	\$ 296,800	\$ 290,000	\$ 280,379	\$ 305,379
Information Technology	\$ 104,109	\$ 115,216	\$ 114,677	\$ -	\$ 136,210	\$ 134,774
Electoral Board - Registrar	\$ 110,398	\$ 102,247	\$ 109,695	\$ -	\$ 110,772	\$ 111,523
Total Administration	\$ 1,662,540	\$ 1,692,499	\$ 1,681,801	\$ 1,020,150	\$ 1,731,352	\$ 1,773,419
					\$ 49,551	\$ 91,618
Circuit Courts	\$ 80,203	\$ 73,885	\$ 79,731	\$ 75,000	\$ 78,501	\$ 78,501
General District Court	\$ 26,750	\$ 23,172	\$ 41,361	\$ 33,000	\$ 29,250	\$ 29,250
Magistrate	\$ 1,300	\$ 1,798	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
Clerk, Circuit Court	\$ 293,975	\$ 347,763	\$ 306,533	\$ 305,935	\$ 309,883	\$ 315,225
Courthouse Security	\$ 202,132	\$ 189,602	\$ 129,473	\$ 178,858	\$ 136,102	\$ 137,870
Law Library	\$ -	\$ 991.00		\$ -	\$ -	
Total Courts	\$ 604,360	\$ 637,211	\$ 558,798	\$ 594,493	\$ 555,436	\$ 562,546
					\$ (3,362)	\$ 3,748
Commonwealth's Attorney	\$ 618,510	\$ 607,646	\$ 621,197	\$ 625,000	\$ 620,662	\$ 638,789
TOTAL JUDICIAL ADMINISTRATION	\$ 1,222,870	\$ 1,244,857	\$ 1,179,995	\$ 1,219,493	\$ 1,176,098	\$ 1,201,335
					\$ (3,897)	\$ 21,340

<i>DEPARTMENT</i>	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Selective Enforcement	\$ 346,660	\$ 335,321	\$ 344,679	\$ 345,000	\$ 348,179	\$ 297,913
Law Enforcement - Sheriff	\$ 1,973,456	\$ 1,951,107	\$ 2,019,320	\$ 2,020,310	\$ 2,072,780	\$ 2,151,742
School Resource Officers	\$ 125,062	\$ 142,229	\$ 164,959	\$ 165,041	\$ 164,959	\$ 167,959
Asset Forfeiture	\$ -	\$ 11,716	\$ -	\$ -	\$ -	\$ -
Total Law Enforcement	\$ 2,445,178	\$ 2,440,373	\$ 2,528,958	\$ 2,530,351	\$ 2,585,918	\$ 2,617,614
					\$ 56,960	\$ 88,656
Fire and Rescue	\$ 160,042	\$ 187,561	\$ 198,806	\$ 200,000	\$ 200,106	\$ 200,106
Total Fire and Rescue	\$ 160,042	\$ 258,184	\$ 198,806	\$ 200,000	\$ 200,106	\$ 200,106
					\$ 1,300	\$ 1,300
Jail	\$ 859,926	\$ 870,281	\$ 919,633	\$ 866,597	\$ 875,000	\$ 826,363
Juvenile Probation	\$ 32,750	\$ 35,032	\$ 32,750	\$ 88,212	\$ 32,750	\$ 32,750
Community Corrections	\$ -	\$ 333,406		\$ -	\$ -	\$ -
Total corrections and detention	\$ 892,676	\$ 1,238,719	\$ 952,383	\$ 954,809	\$ 907,750	\$ 859,113
					\$ (44,633)	\$ (93,270)
Building Inspections	\$ 133,318	\$ 133,251	\$ 138,724	\$ 136,269	\$ 146,867	\$ 146,307
Total Inspections	\$ 133,318	\$ 133,251	\$ 138,724	\$ 136,269	\$ 146,867	\$ 146,307
					\$ 8,143	\$ 7,583
Animal Control	\$ 95,637	\$ 91,966	\$ 109,530	\$ 113,000	\$ 99,337	\$ 94,077
Emergency Management	\$ 28,808	\$ 49,359	\$ 48,132	\$ 46,083	\$ 50,627	\$ 49,127
Total Other Protection	\$ 124,445	\$ 141,325	\$ 157,662	\$ 159,083	\$ 149,964	\$ 143,204
					\$ (7,698)	\$ (14,458)
TOTAL PUBLIC SAFETY	\$ 3,755,659	\$ 4,211,852	\$ 3,976,533	\$ 3,980,512	\$ 3,990,605	\$ 3,966,344
					\$ 14,072	\$ (10,189)

<i>DEPARTMENT</i>	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Highway & Street Lights	\$ 27,820	\$ 24,160	\$ 28,820	\$ 24,759	\$ 28,820	\$ 28,820
Total Highways, Streets, etc.	\$ 27,820	\$ 24,160	\$ 28,820	\$ 24,759	\$ 28,820	\$ 28,820
Collection Sites	\$ 313,506	\$ 314,254	\$ 345,007	\$ 337,505	\$ 351,467	\$ 342,917
Collection					\$ 12,600	\$ 12,600
Refuse Disposal	\$ 272,500	\$ 167,907	\$ 146,076	\$ 141,000	\$ 158,286	\$ 158,286
Total Sanitation	\$ 586,006	\$ 482,161	\$ 491,083	\$ 478,505	\$ 522,353	\$ 513,803
					\$ 31,270	\$ 22,720
General Properties			\$ -			
Building & Grounds: CHS	\$ 599,774	\$ -	\$ 669,256	\$ 677,594	\$ 664,722	\$ 663,722
Building & Grounds: GCGB	\$ 331,331	\$ -	\$ 345,186	\$ 338,919	\$ 345,593	\$ 342,943
Maintenance Building	\$ 13,800	\$ -	\$ 16,100	\$ 10,049	\$ 15,950	\$ 15,800
Total General Properties	\$ 944,905	\$ 923,408	\$ 1,030,542	\$ 1,026,562	\$ 1,026,265	\$ 1,022,465
					\$ (4,277)	\$ (8,077)
TOTAL PUBLIC WORKS	\$ 1,558,731	\$ 1,429,729	\$ 1,550,445	\$ 1,529,827	\$ 1,577,438	\$ 1,565,088
					\$ 26,993	\$ 14,643
Health and Welfare:						
Local Health Department	\$ 97,410	\$ 178,957	\$ 97,410	\$ 97,410	\$ 97,410	\$ 97,410
Chapter 10 Board	\$ 49,459	\$ 49,459	\$ 50,986	\$ 50,986	\$ 50,986	\$ 49,337
Social Services	\$ 212,755	\$ 279,291	\$ 208,906	\$ 208,906	\$ 233,886	\$ 233,886
Area Agency on Aging					\$ 7,060	
Comprehensive Services	\$ 135,536	\$ 137,021	\$ 135,536	\$ 190,000	\$ 153,806	\$ 153,806
Total Health and Welfare	\$ 495,160	\$ 644,728	\$ 492,838	\$ 547,302	\$ 543,148	\$ 534,439
					\$ 50,310	\$ 41,601

<i>DEPARTMENT</i>	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Community College	\$ 2,861	\$ 42,824	\$ 2,862	\$ 2,862	\$ 3,373	\$ 3,373
County School Board	\$ 1,726,685	\$ 1,405,829	\$ 3,977,881	\$ 3,977,881	\$ 4,127,881	\$ 4,162,127
Other Contributions	\$ -		\$ -	\$ -	\$ -	
PLEAD Grant	\$ -		\$ -	\$ -	\$ -	
Headstart	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 20,000
Central Va Health Planning	\$ -		\$ -	\$ -	\$ -	
Coalition for Delayed Parenthood	\$ -		\$ -	\$ -	\$ -	
Crater Disability Services Bd	\$ -		\$ -	\$ -	\$ -	
Literacy Council	\$ -		\$ -	\$ -	\$ -	
Workforce Development CTR	\$ 71,662	\$ 71,662	\$ 86,810	\$ 86,810	\$ 79,150	\$ 78,857
CARES	\$ -		\$ -	\$ -	\$ -	
Comm Stakeholders Collaborators	\$ -		\$ -	\$ -	\$ -	
Feed Moore	\$ -		\$ -	\$ -	\$ -	
EAGLES Scholarship					\$ 10,000	\$ 10,000
Truck Driving school lease	\$ 4,800	\$ 4,800	\$ -	\$ -	\$ 4,800	\$ 4,800
Legal Aid	\$ -		\$ -	\$ -	\$ 3,924	
Adult Activities	\$ 14,964	\$ 14,964	\$ 14,964	\$ 3,741	\$ -	
Hurricane Irene	\$ -		\$ -	\$ -	\$ -	
Greensville County Training School	\$ -		\$ -	\$ -	\$ -	
Total Education	\$ 1,840,972	\$ 1,560,079	\$ 4,102,517	\$ 4,091,294	\$ 4,264,128	\$ 4,279,157
					\$ 161,611	\$ 176,640
Recreational Facilities	\$ 135,299	\$ 145,899	\$ 143,750	\$ 143,750	\$ 158,318	\$ 150,818
Golden Leaf Commons	\$ 59,122	\$ 63,647	\$ 60,761	\$ 60,761	\$ 87,798	\$ 72,798
Village view	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 119,352	\$ 120,815	\$ 123,538	\$ 123,538	\$ 125,452	\$ 125,452
Total Parks, Rec and Cultural	\$ 323,773	\$ 340,361	\$ 338,049	\$ 338,049	\$ 381,568	\$ 359,068
					\$ 43,519	\$ 21,019
Planning	\$ 154,960	\$ 186,488	\$ 167,059	\$ 175,000	\$ 174,270	\$ 174,270
Housing Contributions	\$ 20,126	\$ 17,322	\$ 43,737	\$ 43,737	\$ 38,581	\$ 38,581
Economic Development	\$ 662,333	\$ 693,509	\$ 643,258	\$ 675,000	\$ 667,185	\$ 652,785
GIS	\$ 77,204	\$ 86,861	\$ 83,564	\$ 73,452	\$ 91,087	\$ 90,037
VPI Extension	\$ 46,030	\$ 42,665	\$ 46,447	\$ 38,403	\$ 47,288	\$ 47,088
MAMac	\$ -	\$ 1,052,287	\$ -	\$ -	\$ -	\$ -
Other Environmental Management	\$ 16,833	\$ 16,833	\$ 17,018	\$ 29,088	\$ 17,314	\$ 17,314
Mega Site	\$ -	\$ 165,968	\$ -	\$ -	\$ -	\$ -
Total Community Development	\$ 977,486	\$ 2,261,933	\$ 1,001,083	\$ 1,034,680	\$ 1,035,725	\$ 1,020,075
					\$ 34,642	\$ 18,992

<i>DEPARTMENT</i>	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Miscellaneous Revenue Ref.	\$ -	\$ 8,532		\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -		\$ -	\$ 17,760	\$ -	\$ -
Total Non Departmental	\$ -	\$ 8,532	\$ -	\$ 17,760	\$ -	\$ -
					\$ -	\$ -
Debt Service						
Debt Service	\$ -		\$ 1,110,475	\$ 1,110,475	\$ 1,105,610	\$ 1,105,610
Principal Retirement	\$ 2,614,209	\$ 2,614,209	*****			
Interest	\$ 565,375	\$ 1,403,828	*****			
Total Debt Service	\$ 3,179,584	\$ 4,018,037	\$ 1,110,475	\$ 1,110,475	\$ 1,105,610	\$ 1,105,610
					\$ (4,865)	\$ (4,865)
TOTAL PRIMARY GOVERNMENT	\$ 15,016,775	\$ 17,412,607	\$ 15,433,736	\$ 14,889,542	\$ 15,805,672	\$ 15,804,535
					\$ 371,936	\$ 370,799
Grants	\$ -		\$ -	\$ -	\$ -	
Transfer to Capital Fund	\$ -		\$ 112,533	\$ 72,636	\$ -	\$ 90,897
Emergency Reserve	\$ 265,000		\$ 225,000	\$ -		
Contingency	\$ -		\$ -	\$ -	\$ 225,000	\$ 175,000
Total	\$ 265,000	\$ -	\$ 337,533	\$ 72,636	\$ 225,000	\$ 265,897
					\$ (112,533)	\$ (71,636)
TOTAL GENERAL FUND	\$ 15,281,775	\$ 17,412,607	\$ 15,771,269	\$ 14,962,178	\$ 16,030,672	\$ 16,070,432
					\$ 259,403	\$ 299,163

DEBT SERVICE	Proposed FY 2012	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Pumper year 5 of 5 - Emporia	\$ 2,647	\$ 31,764	\$ 37,085	\$ 37,085	\$ 37,085	\$ 37,085
County Government Complex (5 of 22)		\$ 308,718				
Government Center	\$ 306,603		\$ 309,141	\$ 309,141	\$ 306,736	\$ 306,736
Health Dept	\$ 49,475	\$ 49,817	\$ 49,885	\$ 49,885	\$ 49,496	\$ 49,496
Sheriff's Department	\$ 54,310	\$ 54,685	\$ 54,760	\$ 54,760	\$ 54,334	\$ 54,334
Infrastructure	\$ 4,669	\$ 4,701	\$ 4,707	\$ 4,707	\$ 4,670	\$ 4,670
Demo of Health Dept	\$ 1,751	\$ 1,763	\$ 1,766	\$ 1,766	\$ 1,752	\$ 1,752
SVEC Phase II yr 2 of 40	\$ 72,531	\$ 72,000	\$ 72,531	\$ 72,531	\$ 72,531	\$ 72,531
SVEC Phase IIA (of)	\$ 19,000		\$ 18,975	\$ 18,975	\$ 18,975	\$ 18,975
Animal Control Vehicle (4 of 5)	\$ 9,017	\$ 9,017	\$ -	\$ -	\$ -	\$ -
Animal Control Facility Year 2 of 15	\$ 48,036	\$ 33,250	\$ 48,036	\$ 48,036	\$ 48,036	\$ 48,036
Debt Service Fees & Reserve		\$ 2,800	\$ 42,129	\$ 42,129	\$ 42,129	\$ 42,129
Courthouse and fire station (12 of 20)	\$ 375,880		\$ -	\$ -		
VPI Office Building Year 3 of 15	\$ 22,638	\$ 14,000	\$ 22,638	\$ 22,638	\$ 22,638	\$ 22,638
District 19	\$ 55,000	\$ -	\$ 70,154	\$ 70,154	\$ 70,154	\$ 70,154
Washington Park Community Center	\$ -	\$ -	\$ 21,787	\$ 21,787	\$ 21,787	\$ 21,787
SVEC Phase III	\$ -	\$ -	\$ 65,053	\$ 65,053	\$ 65,053	\$ 65,053
Phoenix Building #1	\$ -	\$ -	\$ 86,547	\$ 86,547	\$ 85,316	\$ 85,316
Phoenix Building #2	\$ -	\$ -	\$ 28,007	\$ 28,007	\$ 27,644	\$ 27,644
Audio Visual Equipment	\$ -	\$ -	\$ 19,935	\$ 19,935	\$ 19,935	\$ 19,935
Refuse Collection Sites	\$ -	\$ -	\$ 122,938	\$ 122,938	\$ 122,938	\$ 122,938
Refuse Collection Vehicle	\$ -	\$ -	\$ 29,901	\$ 29,901	\$ 29,901	\$ 29,901
Bank & Loan Fees	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Total Debt Service	\$ 1,021,557	\$ 582,515	\$ 1,110,475	\$ 1,110,475	\$ 1,105,610	\$ 1,105,610

<i>ECONOMIC DEVELOPMENT</i>	Proposed FY 2012	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016 Request	Recommended Budget FY 2016
Airport Commission		\$ 60,307	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Airport Grant Match			\$ -	\$ -	\$ -	\$ -
Rail Maintenance		\$ 2,500	\$ 5,000	\$ 5,000	\$ -	\$ -
Mega Site			\$ -	\$ -	\$ -	\$ -
VGA			\$ 12,400	\$ 12,400	\$ 12,400	\$ 12,400
Wetlands Mitigation						
Chamber of Commerce		\$ 1,600	\$ -	\$ -	\$ 1,600	\$ 1,600
IDA		\$ 407,055	\$ 370,710	\$ 370,710	\$ 376,957	\$ 376,957
Virginia Peanut		\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
RIFA			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Project Sparky		\$ 15,000	\$ -	\$ 7,166	\$ -	\$ -
Project Hermes			\$ -	\$ 149	\$ -	\$ -
Project Lunchbox			\$ -	\$ 25,000	\$ -	\$ -
Total		\$ 490,462	\$ 482,110	\$ 514,425	\$ 484,957	\$ 484,957