

Greenville County
FISCAL YEAR 2019 EXPENDITURES
6/11/2018

DEPARTMENT	Budget FY 2017	Budget FY 2018	Budget FY 2019
Board of Supervisors	\$ 90,364	\$ 87,132	\$ 92,161
Executive Administration	\$ 554,655	\$ 611,718	\$ 647,054
County Attorney	\$ 60,050	\$ 62,050	\$ 62,050
Commissioner of the Revenue	\$ 289,203	\$ 297,862	\$ 315,444
Reassessment	\$ -	\$ -	\$ 155,000
Treasurer	\$ 293,491	\$ 313,258	\$ 331,798
Finance	\$ 301,575	\$ 297,197	\$ 316,584
Information Technology	\$ 127,552	\$ 145,864	\$ 145,792
Electoral Board - Registrar	\$ 115,542	\$ 113,211	\$ 120,496
Total Administration	\$ 1,832,432	\$ 1,928,292	\$ 2,186,379
Circuit Courts	\$ 81,696	\$ 85,467	\$ 93,813
General District Court	\$ 30,250	\$ 29,750	\$ 36,750
Magistrate	\$ 2,175	\$ 2,177	\$ 2,177
Clerk, Circuit Court	\$ 318,575	\$ 339,358	\$ 349,861
Courthouse Security	\$ 141,581	\$ 198,696	\$ 190,326
Law Library	*****	*****	*****
Total Courts	\$ 574,277	\$ 655,448	\$ 672,927
Commonwealth's Attorney	\$ 656,400	\$ 672,176	\$ 693,271
TOTAL JUDICIAL ADMINISTRATION	\$ 1,230,677	\$ 1,327,624	\$ 1,366,198

<i>DEPARTMENT</i>	Budget FY 2017	Budget FY 2018	Budget FY 2019
Highway Safety Enforcement	\$ 351,803	\$ 343,803	\$ 362,803
Law Enforcement - Sheriff	\$ 2,133,400	\$ 2,230,754	\$ 2,443,648
School Resource Officers	\$ 172,733	\$ 178,603	\$ 187,964
Asset Forfeiture	*****	*****	*****
Total Law Enforcement	\$ 2,657,936	\$ 2,753,160	\$ 2,994,415
Fire and Rescue	\$ 228,375	\$ 237,790	\$ 263,199
Total Fire and Rescue	\$ 228,375	\$ 237,790	\$ 263,199
Jail	\$ 825,000	\$ 845,964	\$ 887,598
Juvenile Probation	\$ 32,750	\$ 32,750	\$ 67,750
Community Corrections	*****	*****	*****
Total corrections and detention	\$ 857,750	\$ 878,714	\$ 955,348
Building Inspections	\$ 148,340	\$ 157,158	\$ 164,783
Total Inspections	\$ 148,340	\$ 157,158	\$ 164,783
Animal Control	\$ 114,966	\$ 120,651	\$ 128,897
Emergency Management	\$ 49,755	\$ 42,946	\$ 45,742
Total Other Protection	\$ 164,721	\$ 163,597	\$ 174,639
TOTAL PUBLIC SAFETY	\$ 4,057,122	\$ 4,190,419	\$ 4,552,384

DEPARTMENT	Budget FY 2017	Budget FY 2018	Budget FY 2019
Highway & Street Lights	\$ 31,820	\$ 31,820	\$ 31,820
Total Highways, Streets, etc.	\$ 31,820	\$ 31,820	\$ 31,820
Collection Sites	\$ 373,629	\$ 388,002	\$ 402,553
Collection	\$ 22,600	\$ 10,820	\$ 10,820
Refuse Disposal	\$ 151,000	\$ 151,200	\$ 160,000
Total Sanitation	\$ 547,229	\$ 550,022	\$ 573,373
General Properties			
Building & Grounds: CHS	\$ 619,039	\$ 673,841	\$ 725,250
Building & Grounds: GCGB	\$ 329,501	\$ 339,626	\$ 351,324
Building & Grounds: Grounds Maintenance	\$ -	\$ -	\$ 38,362
Maintenance Building	\$ 18,150	\$ 14,660	\$ 14,835
Total General Properties	\$ 966,690	\$ 1,028,127	\$ 1,129,771
TOTAL PUBLIC WORKS	\$ 1,545,739	\$ 1,609,969	\$ 1,734,964
Health and Welfare:			
Local Health Department	\$ 97,410	\$ 97,410	\$ 97,410
Chapter 10 Board	\$ 55,112	\$ 55,112	\$ 55,112
Social Services	\$ 243,328	\$ 258,592	\$ 271,960
Comprehensive Services	\$ 191,820	\$ 191,820	\$ 191,820
Total Health and Welfare	\$ 587,670	\$ 602,934	\$ 616,302

DEPARTMENT	Budget FY 2017	Budget FY 2018	Budget FY 2019
County School Board	\$ 4,462,225	\$ 4,356,200	\$ 4,397,248
Southside VA Community College	\$ 3,724	\$ 4,215	\$ 4,587
Head Start	\$ 20,000	\$ 20,000	\$ 20,000
Workforce Development Ctr: Operating	\$ 79,018	\$ 73,983	\$ 73,430
EAGLES Scholarship	\$ 10,000	\$ 10,000	\$ 10,000
Southside RAM of Virginia	\$ -	\$ -	\$ 1,000
Community Model Association	\$ -	\$ -	\$ -
Virginia Legal Aid	\$ -	\$ -	\$ -
Transportation: Local Share	\$ -	\$ 5,100	\$ 26,160
Truck Driving school lease	\$ 4,800	\$ 4,800	\$ 4,800
Greensville County Training School	\$ -	\$ 2,500	\$ 2,500
Total Education	\$ 4,579,767	\$ 4,476,798	\$ 4,539,725
Recreational Facilities	\$ 153,592	\$ 173,434	\$ 114,732
Golden Leaf Commons	\$ 75,583	\$ 78,581	\$ 92,800
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 128,517	\$ 135,017	\$ 135,598
Total Parks, Rec and Cultural	\$ 367,692	\$ 397,032	\$ 353,130
Planning	\$ 182,759	\$ 182,332	\$ 178,887
Housing Contributions	\$ 26,415	\$ 33,707	\$ 29,261
Economic Development	\$ 617,527	\$ 633,107	\$ 860,056
GIS	\$ 90,012	\$ 68,418	\$ 63,364
Other Environmental Management	\$ 17,314	\$ 14,495	\$ 15,045
VPI Extension	\$ 52,020	\$ 56,383	\$ 53,494
Total Community Development	\$ 986,047	\$ 988,442	\$ 1,200,107

DEPARTMENT	Budget FY 2017	Budget FY 2018	Budget FY 2019
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -	\$ -	\$ -
Total Non Departmental	\$ -	\$ -	\$ -
Debt Service			
Debt Service	\$ 1,028,588	\$ 1,023,924	\$ 993,885
Total Debt Service	\$ 1,028,588	\$ 1,023,924	\$ 993,885
TOTAL PRIMARY GOVERNMENT	\$ 16,215,734	\$ 16,545,434	\$ 17,543,074
Grants	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ 180,000	\$ 253,820	\$ 549,806
Emergency Reserve	\$ -	\$ -	\$ -
Contingency	\$ 174,881	\$ 175,000	\$ 100,000
Total	\$ 354,881	\$ 428,820	\$ 649,806
TOTAL GENERAL FUND	\$ 16,570,615	\$ 16,974,254	\$ 18,192,880