

Greenville County
FISCAL YEAR 2021 EXPENDITURES
6/25/2020

DEPARTMENT	Budget FY 2019	Budget FY 2020	Budget FY 2021
Board of Supervisors	\$ 92,161	\$ 132,278	\$ 301,462
Executive Administration	\$ 647,054	\$ 686,707	\$ 593,320
County Attorney	\$ 62,050	\$ 81,650	\$ 91,075
Commissioner of the Revenue	\$ 315,444	\$ 317,593	\$ 326,731
Reassessment	\$ 155,000	\$ 85,000	\$ -
Treasurer	\$ 331,798	\$ 353,603	\$ 340,679
Finance	\$ 316,584	\$ 332,231	\$ 342,482
Information Technology	\$ 145,792	\$ 151,044	\$ 198,148
Electoral Board - Registrar	\$ 120,496	\$ 121,765	\$ 147,468
Total Administration	\$ 2,186,379	\$ 2,261,871	\$ 2,341,365
Circuit Courts	\$ 93,813	\$ 99,121	\$ 98,984
General District Court	\$ 36,750	\$ 35,250	\$ 46,932
Magistrate	\$ 2,177	\$ 2,187	\$ 3,787
Clerk, Circuit Court	\$ 349,861	\$ 364,472	\$ 440,013
Courthouse Security	\$ 190,326	\$ 188,336	\$ 207,578
Total Courts	\$ 672,927	\$ 689,366	\$ 797,294
Commonwealth's Attorney	\$ 693,271	\$ 753,725	\$ 820,231
TOTAL JUDICIAL ADMINISTRATION	\$ 1,366,198	\$ 1,443,091	\$ 1,617,525

<i>DEPARTMENT</i>	Budget FY 2019	Budget FY 2020	Budget FY 2021
Highway Safety Enforcement	\$ 362,803	\$ 361,950	\$ 394,420
Law Enforcement - Sheriff	\$ 2,443,648	\$ 2,577,896	\$ 2,804,890
School Resource Officers	\$ 187,964	\$ 190,026	\$ 198,715
Total Law Enforcement	\$ 2,994,415	\$ 3,129,872	\$ 3,398,025
Fire and Rescue	\$ 263,199	\$ 251,246	\$ 243,784
Total Fire and Rescue	\$ 263,199	\$ 251,246	\$ 243,784
Jail	\$ 887,598	\$ 837,316	\$ 843,399
Juvenile Probation	\$ 67,750	\$ 67,750	\$ 67,750
Total corrections and detention	\$ 955,348	\$ 905,066	\$ 911,149
Building Inspections	\$ 164,783	\$ 172,873	\$ 180,662
Total Inspections	\$ 164,783	\$ 172,873	\$ 180,662
Animal Control	\$ 128,897	\$ 131,107	\$ 140,187
Emergency Management	\$ 45,742	\$ 58,594	\$ 100,908
Total Other Protection	\$ 174,639	\$ 189,701	\$ 241,095
TOTAL PUBLIC SAFETY	\$ 4,552,384	\$ 4,648,758	\$ 4,974,715

DEPARTMENT	Budget FY 2019	Budget FY 2020	Budget FY 2021
Highway & Street Lights	\$ 31,820	\$ 31,820	\$ 32,820
Total Highways, Streets, etc.	\$ 31,820	\$ 31,820	\$ 32,820
Collection Sites	\$ 402,553	\$ 424,325	\$ 440,595
Collection	\$ 10,820	\$ 12,500	\$ 12,500
Refuse Disposal	\$ 160,000	\$ 150,000	\$ 200,000
Total Sanitation	\$ 573,373	\$ 586,825	\$ 653,095
General Properties			
Building & Grounds: CHS	\$ 725,250	\$ 728,167	\$ 833,361
Building & Grounds: GCGB	\$ 351,324	\$ 373,216	\$ 422,188
Maintenance Building	\$ 14,835	\$ 16,435	\$ 13,535
Total General Properties	\$ 1,129,771	\$ 1,117,818	\$ 1,269,084
TOTAL PUBLIC WORKS	\$ 1,734,964	\$ 1,736,463	\$ 1,954,999
Health and Welfare:			
Local Health Department	\$ 97,410	\$ 97,410	\$ 97,410
Chapter 10 Board	\$ 55,112	\$ 56,765	\$ 60,263
Social Services	\$ 271,960	\$ 340,000	\$ 436,143
Area Agency on Aging	\$ -	\$ 5,000	\$ 5,000
Comprehensive Services	\$ 191,820	\$ 191,820	\$ 191,820
Total Health and Welfare	\$ 616,302	\$ 690,995	\$ 790,636

DEPARTMENT	Budget FY 2019	Budget FY 2020	Budget FY 2021
County School Board	\$ 4,397,248	\$ 4,737,071	\$ 5,367,743
SVCC Personnel Contribution	\$ -	\$ -	\$ 36,134
Southside VA Community College	\$ 4,587	\$ 4,474	\$ 4,957
Head Start	\$ 20,000	\$ 20,000	\$ 33,000
Workforce Development Ctr: Operating	\$ 73,430	\$ 80,272	\$ 97,665
EAGLES Scholarship	\$ 10,000	\$ 10,000	\$ 10,000
Southside RAM of Virginia	\$ 1,000	\$ 2,000	\$ 2,000
Community Model Association	\$ -	\$ -	\$ -
Virginia Legal Aid	\$ -	\$ -	\$ -
Transportation: Local Share	\$ 26,160	\$ 12,183	\$ 10,594
GCWSA: Hydrant Fees	\$ -	\$ 600,000	\$ 600,000
GCWSA: Skippers WW Treatment Plant	\$ -	\$ 150,000	\$ 146,912
Truck Driving school lease	\$ 4,800	\$ 4,800	\$ 4,800
Greensville County Training School	\$ 2,500	\$ 15,000	\$ 15,000
Total Education	\$ 4,539,725	\$ 5,635,800	\$ 6,328,805
Recreational Facilities	\$ 114,732	\$ 104,198	\$ 91,139
Golden Leaf Commons	\$ 92,800	\$ 98,405	\$ 117,848
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 135,598	\$ 145,069	\$ 142,610
Total Parks, Rec and Cultural	\$ 353,130	\$ 357,672	\$ 361,597
Planning	\$ 178,887	\$ 192,010	\$ 207,713
Housing Contributions	\$ 29,261	\$ 61,227	\$ 57,609
Economic Development	\$ 860,056	\$ 616,778	\$ 572,009
GIS	\$ 63,364	\$ 68,541	\$ 70,494
Other Environmental Management	\$ 15,045	\$ 16,182	\$ 16,182
VPI Extension	\$ 53,494	\$ 54,531	\$ 83,348
Total Community Development	\$ 1,200,107	\$ 1,009,269	\$ 1,007,355

<i>DEPARTMENT</i>	Budget FY 2019	Budget FY 2020	Budget FY 2021
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -
School Facilities Initiative	\$ -	\$ -	\$ 373,439
Shell Building Initiative	\$ -	\$ 269,147	\$ -
Total Non Departmental	\$ -	\$ 269,147	\$ 373,439
Debt Service			
Debt Service: Fire & Rescue	\$ -	\$ 52,199	\$ 52,199
Debt Service	\$ 993,885	\$ 1,373,426	\$ 1,444,360
Total Debt Service	\$ 993,885	\$ 1,425,625	\$ 1,496,559
TOTAL PRIMARY GOVERNMENT	\$ 17,543,074	\$ 19,478,691	\$ 21,246,995
Grants	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ 549,806	\$ 967,093	\$ 432,656
Emergency Reserve	\$ -	\$ -	\$ -
Contingency	\$ 100,000	\$ 100,000	\$ 100,000
Total	\$ 649,806	\$ 1,067,093	\$ 532,656
TOTAL GENERAL FUND	\$ 18,192,880	\$ 20,545,784	\$ 21,779,651