

COUNTY OF GREENSVILLE



GREENSVILLE
◆ VIRGINIA ◆
... Growing Towards New Horizons

OPERATING AND CAPITAL BUDGET FISCAL YEAR 2013

Adopted: June 4, 2012
(434) 348-4205

1781 Greenville County Circle

Email Address: admin@greenvillecountyva.gov

Emporia, Va. 23847

RESOLUTION #12-157

APPROVAL OF FISCAL YEAR 2012-2013 BUDGET

WHEREAS, the Recommended Operating and Capital Budget for the Fiscal Year 2013 has been duly advertised, public hearings held and revisions made;

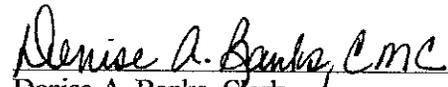
NOW, THEREFORE, BE IT RESOLVED that for information and fiscal planning purposes, except the School Budget, the Board of Supervisors of Greenville County adopts, as incorporated herein by reference, a General Fund Budget of \$14,490,358; a categorical School Operating, Capital and Debt Service Budget of \$28,369,353 a Community Corrections Budget of \$338,418; a Solid Waste Enterprise Fund of \$2,668,355; and a Capital Fund Budget of \$60,000.

FURTHER, BE IT RESOLVED that no expenditure be made nor money shall be paid out until an appropriation is made by this governing body.



Peggy R. Wiley, Chairman
Greenville County Board of Supervisors

ATTEST:



Denise A. Banks, Clerk
Greenville County Board of Supervisors

Adopted this 4th day of June, 2012.

2012 TAX ORDINANCE

BE IT ORDAINED by the Board of Supervisors of Greensville County, Virginia, that for the year 2012 there is hereby levied:

1. A tax of \$0.51 per \$100.00 assessed valuation on all real estate in Greensville County.
2. A tax of \$5.00 per \$100.00 assessed valuation of all taxable tangible personal property located in Greensville County on the first day of January 2012, except household goods and personal effects.
3. The levy upon real and personal property owned by public service corporations shall be at the same rate established by the Code of Virginia or State Corporation Commission.
4. A tax of \$4.00 per \$100.00 assessed valuation of machinery and tools, located in Greensville County on the first day of January, 2012.
5. A tax rate of \$0.50 per \$100.00 of assessed valuation for aircraft located in Greensville County on the first day of January, 2012.
6. A tax rate of \$0.00 per \$100.00 of assessed valuation of farm machinery and tools located in Greensville County on the first day of January, 2012.

The foregoing tax rates shall remain in force for calendar year 2012, and thereafter, unless increased or decreased by ordinance.

All levies shall be due on or before December 5 in each calendar year.

Adopted this 4th day June, 2012.

REVENUE SUMMARY

FUND 001

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
11010	REAL PROPERTY TAX	2,930,000	2,979,358	3,154,637	3,081,810	3,395,272
11020	PUBLIC SERVICE CORP. PROPERTY	217,597	234,318	230,000	256,732	230,000
11030	PERSONAL PROPERTY	1,280,000	1,296,602	1,275,000	1,439,819	1,461,870
11040	MACHINERY & TOOLS	1,175,000	1,180,949	1,175,000	1,198,711	1,226,000
11050	MINERAL LANDS UNDER DEV.	0	28,613	0	66,715	65,000
11060	PENALTY INTEREST & ADMIN.	169,844	161,527	169,500	199,900	190,000
11070	MOBILE HOMES	25,740	22,574	27,000	25,680	27,000
11091	MOTOR CARRIERS	0	17,612	0	42,011	25,000
11092	AIRCRAFT	0	408	0	408	408
12010	LOCAL SALES & USE TAXES	430,000	406,441	405,000	504,005	505,148
12020	CONSUMER UTILITY TAXES	357,090	353,617	340,000	339,587	355,000
12030	BUSINESS LICENSE TAXES	260,000	303,347	225,000	393,839	325,000
12040	FRANCHISE LICENSE TAXES	1,000	1,729	0	0	0
12050	MOTOR VEHICLE LICENSES	186,913	181,744	190,000	198,192	190,000
12070	TAXES ON RECORDATION & WILLS	31,034	23,889	28,000	32,545	32,000
12100	HOTEL & MOTEL ROOM TAXES	30,889	22,424	25,000	23,177	25,000
12110	RESTAURANT FOOD TAXES	122,000	139,031	150,000	143,476	145,000
12160	EMERGENCY TELE SERVICE TAX 911	180,000	227,834	210,000	221,444	190,000
13010	ANIMAL LICENSE	9,674	8,052	10,000	6,170	8,000
13030	PERMITS & OTHER LICENSES	32,847	36,455	25,000	37,597	30,000
13040	OTHER PERMITS & FEES	10,405	1,140	10,000	5,980	10,000
14010	FINES & FORFEITURES	1,750,096	1,362,133	1,666,000	1,692,451	1,649,000
15010	REVENUE FROM USE OF MONEY	140,000	17,649	60,000	7,676	20,000
15020	REVENUE FROM USE OF PROPERTY	118,081	123,739	232,000	232,291	231,582
15100	VIRGINIA PORK FESTIVAL	0	6,328	6,000	5,444	6,000
16000	CHARGES FOR SERVICES	159,345	168,518	179,760	172,417	192,160

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
16010	COURT COSTS	31,117	26,234	24,000	4,197	23,500
16040	GCW&SA COST ALLOCATION	100,000	100,000	150,000	150,000	150,000
16060	CHARGES FOR OTHER PROTECTION	0	460	13,600	3,415	4,800
16080	WEED AND LITTER CONTROL	0	0	0	519	0
16090	CHARGES FOR HEALTH	0	4,276	0	4,541	0
18990	MISCELLANEOUS	276,328	194,656	249,594	197,337	50,000
19020	OTHER RECOVERED COSTS	913,963	978,374	1,006,052	1,058,540	1,012,290
21010	PAYMENT IN LIEU OF TAXES	240,000	203,442	12,593	11,565	3,000
22010	NON-CATEGORICAL AID	1,148,719	1,138,150	1,141,419	1,148,970	1,135,341
23010	COMM ATTY.	410,103	405,988	406,422	404,262	407,101
23020	SHERIFFS DEPT.	743,442	716,915	719,605	728,385	727,055
23030	COMM OF REVENUE	92,468	84,876	92,439	86,194	90,730
23040	TREASURER	70,708	69,386	70,687	68,486	68,186
23060	REG/ELECT BD.	48,014	37,255	45,000	35,360	40,000
23070	CLERKS OFFICE	220,303	204,223	215,083	226,320	217,265
24040	CATEGORICAL AID	73,952	37,117	38,150	47,183	8,150
25000	GRANTS	0	203,000	0	0	0
26000	LOCAL GOV. CHALLENGE GRANT	5,000	5,000	5,000	5,000	5,000
32010	GRANTS	0	472,312	0	662,463	0
32030	NON-REVENUE RECEIPTS	10,883	16,223	12,000	12,748	12,000
33010	PUBLIC SAFETY	0	5,000	0	102,476	0
41010	INSURANCE RECOVERIES	0	50	0	57,847	0
41040	PROCEEDS FROM INDEBTEDNESS	0	1,250	0	0	0
93000	CARRY OVER FUND BALANCE	49,976	0	0	0	0
	TOTAL	14,052,531	14,210,218	13,994,541	15,343,885	14,488,858

EXPENDITURE SUMMARY

FUND 001

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
11010	BOARD OF SUPERVISORS	81,083	160,440	97,184	94,311	96,608
12100	EXECUTIVE ADMINISTRATION	408,784	397,777	414,343	397,790	423,973
12210	COUNTY ATTORNEY	60,200	80,892	86,150	77,408	97,150
12310	COMMISSIONER OF REVENUE	264,925	260,114	264,825	241,223	267,085
12320	REASSESSMENT	0	0	0	0	0
12410	TREASURER	188,126	229,087	233,510	254,268	243,715
12430	FINANCE	383,249	325,271	363,042	369,265	342,968
12510	INFORMATION TECHNOLOGY	101,476	101,978	99,011	100,248	99,600
13100	ELECTORAL BOARD REGISTRAR	94,862	87,440	101,482	102,076	110,803
21100	CIRCUIT COURT	76,932	77,244	86,190	79,079	77,953
21200	GENERAL DISTRICT COURT	19,115	21,528	30,718	26,360	29,018
21300	MAGISTRATE	1,850	1,750	1,550	1,259	1,550
21600	CLERK CIRCUIT COURT	276,387	278,475	276,935	308,953	288,756
21800	COURT SECURITY	200,000	182,859	210,189	180,641	199,494
22100	COMMONWEALTH ATTORNEY	485,368	552,927	574,955	581,312	606,512
31100	SELECTIVE ENFORCEMENT	339,788	293,408	339,988	303,832	335,515
31200	LAW ENFORCEMENT SHERIFF	1,801,417	1,898,785	1,841,154	1,907,077	1,991,868
31900	SCHOOL RESOURCE OFFICERS	101,378	103,169	104,623	103,967	109,244
32400	FIRE & RESCUE	176,926	232,819	193,170	251,670	169,194
33200	JAIL	564,798	560,084	619,939	757,225	803,206
33300	JUVENILE PROBATION	30,640	26,820	32,150	28,110	32,150
34100	BUILDING INSPECTION	130,827	127,007	122,311	125,683	127,192
35100	ANIMAL CONTROL	89,159	82,801	92,059	87,776	94,388
35500	E-911	2,665	2,275	0	0	0
35600	EMERGENCY MANAGEMENT	43,428	37,500	37,441	80,319	26,971
41200	HIGHWAY & STREET LIGHTING	24,800	20,452	27,320	25,810	26,320
42100	DUMPSTER SITE COLLECTION	109,928	104,689	177,275	99,744	99,291
42300	REFUSE COLLECTION	157,650	161,358	124,567	169,446	173,650

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
42400	REFUSE DISPOSAL	315,000	317,039	220,000	339,584	325,000
43200	BUILDING & GROUND: CHS COMPLEX	535,816	514,022	545,450	568,955	527,191
43400	BUILDINGS & GROUNDS: GCGC	279,765	300,186	305,884	295,551	302,002
43600	MAINTENANCE BUILDING	13,475	17,508	11,650	15,535	14,550
51100	LOCAL HEALTH DEPARTMENT	97,410	99,777	97,410	104,683	97,410
52500	CHAPTER 10 BOARD	48,019	48,019	48,019	48,019	48,019
53100	SOCIAL SERVICES	220,777	220,777	220,777	220,777	244,605
53230	AREA AGENCY ON AGING	2,000	2,000	2,000	2,000	1,000
53500	COMPREHENSIVE SERVICES	79,778	79,778	100,000	100,000	135,536
68100	LOCAL CONTRIBUTIONS	101,946	106,027	109,053	171,987	101,135
71300	RECREATIONAL FACILITIES	130,986	120,344	130,799	139,424	141,299
71400	THE GOLDEN LEAF COMMONS	0	0	18,023	27,054	22,975
72500	HISTORICAL LANDMARKS	10,000	10,000	10,000	10,000	10,000
73100	LIBRARY ADMINISTRATION	115,195	116,995	116,195	115,647	117,766
81100	PLANNING	138,529	139,602	142,947	140,223	148,978
81200	IDC ADMINISTRATION	167,265	166,094	166,594	68,901	0
81300	RE-DEVELOPMENT & HOUSING	3,650	3,650	3,650	4,278	18,441
81500	ECONOMIC DEVELOPMENT	681,566	817,375	276,507	380,725	629,804
81700	GEOGRAPHIC INFORMATION SYSTEMS	67,727	68,683	70,446	69,214	73,442
81800	DMME GRANT-ENERGY	0	152,956	0	74,923	0
82600	WATER MANAGEMENT	9,918	9,918	9,918	9,918	9,918
83300	VPI	48,663	32,967	45,815	38,256	43,315
92010	TOWN OF JARRATT: SALES TAX SHARE	0	5,265	0	8,619	0
93100	EMERGENCY RESERVE	100,000	0	100,000	0	75,000
93900	TRANSFER TO SCHOOL FUND	3,757,522	2,032,092	3,385,522	3,385,522	3,539,262
94100	TRANSFER TO LOCAL CAPITAL PROJECTS	199,200	0	117,200	117,200	60,000
94200	GRANTS	0	524,316	0	450,776	0
95000	DEBT SERVICE	101,238	234,413	140,322	169,235	87,339
96000	NEW DEBT SERVICE	611,325	542,507	1,048,279	1,091,448	840,697
	TOTAL	14,052,531	13,091,259	13,994,541	14,923,306	14,488,858

EXPENDITURE AND REVENUE SUMMARY

EXPENDITURES	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
GENERAL FUND	14,052,531	13,091,259	13,994,541	14,923,306	14,488,858
TOTAL EXPENDITURES	14,052,531	13,091,259	13,994,541	14,923,306	14,488,858

REVENUES	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2011	BUDGETED FY 2012
GENERAL FUND	14,052,531	14,210,218	13,994,541	15,343,885	14,488,858
TRANSFER FUND BALANCE					
TOTAL GENERAL FUND	14,052,531	14,210,218	13,994,541	15,343,885	14,488,858

TOTAL REVENUES & TRANSFERS	14,052,531	14,210,218	13,994,541	15,343,885	14,488,858
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SURPLUS (Deficit)	0	1,118,959	0	420,579	0
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REVENUE SUMMARY

FUND 011

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
24000	STATE FUND REVENUE	0	129,049	0	192,606	0
	TOTAL	0	129,049	0	192,606	0

EXPENDITURE SUMMARY

FUND 011

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
92900	STATE COLLECTIONS CHECKS	0	129,049	0	192,606	0
	TOTAL	0	129,049	0	192,606	0

REVENUE SUMMARY

FUND 012

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
24040	FROM COMMONWEALTH OF VA	0	22,307	0	12,311	0
34010	FROM FEDERAL GOVERNMENT	0	0	0	0	0
	TOTAL	0	22,307	0	12,311	0

EXPENDITURE SUMMARY

FUND 012

CODE	CLASSIFICATION	BUDGETED FY 2011	EACTUAL FY 2011	BUDGETED FY 2012	EACTUAL FY 2012	BUDGETED FY 2013
22100	FDA: COMMONWEALTH'S ATTORNEY	0	3,480	0	3,445	0
31700	FDA: SHERIFF'S DEPARTMENT	0	35,338	0	59,303	0
	TOTAL	0	38,818	0	62,748	0

REVENUE SUMMARY

FUND 013

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
16010	LAW LIBRARY	0	1,461	0	1,344	0
	TOTAL	0	1,461	0	1,344	0

EXPENDITURE SUMMARY

FUND 013

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
21800	LOCAL LAW LIBRARY CHECKS	0	1,421	0	1,361	0
	TOTAL	0	1,421	0	1,361	0

REVENUE SUMMARY

FUND 017

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
15001	MISCELLANEOUS	5,990	553	2,500	0	2,500
15010	PURCHASE OF VEHICLE	0	23,163	0	0	0
16000	MISCELLANEOUS REIMB FUND	0	2,367	0	0	0
16080	PESTICIDE CONTROL GRANT	0	1,875	1,862	1,875	1,875
17001	CHARGES FOR SERVICES	843,000	817,790	870,500	960,014	945,763
18000	SALE OF RECYCLABLES	0	1,580	0	3,866	0
18001	PENALTY & INTEREST	2,000	3,706	2,000	8,071	4,217
22000	REV FROM THE COMMONWEALTH	0	0	0	0	0
24040	REVENUE FROM THE COMMONWEALTH	0	5,910	0	5,000	0
41010	INSURANCE RECOVERY	0	0	0	19,849	0
93000	TRANSFERS FROM GENERAL FUND	100,000	0	1,200,000	0	1,714,000
	TOTAL	950,990	856,944	2,076,862	998,675	2,668,355

EXPENDITURE SUMMARY

FUND 017

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
42600	SWEF	625,990	796,589	1,751,862	706,641	2,268,355
94100	CAPITAL PROJECTS: SWEF	325,000	0	325,000	0	400,000
94200	NEW CELL DEVELOPMENT	0	0	0	0	0
	TOTAL	950,990	796,589	2,076,862	706,641	2,668,355

REVENUE SUMMARY

FUND 018

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
18990	MISCELLANEOUS REVENUE	0	13,891	0	12,759	0
24000	REVENUE STATE FUND	0	380,418	0	380,418	0
	TOTAL	0	394,309	0	393,177	0

EXPENDITURE SUMMARY

FUND 018

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
33300	COMMUN. CORR. - PRETRIAL	0	211,176	0	213,151	0
33400	COMMUN. CORR. - PROBATION	0	169,153	0	167,498	0
33600	PROBATION FEES	0	12,000	0	11,000	0
33900	RE-APPROPRIATED FUNDS	0	2,500	0	91	0
92100	MISCELLANEOUS REFUNDS	0	19,090	0	0	0
	TOTAL	0	413,919	0	391,740	0

REVENUE SUMMARY

FUND 75

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
16000	CIP REIMB	0	0	0	0	0
18000	CIP MATCH	0	0	0	0	0
18990	MISCELLANEOUS REVENUE	0	0	0	12,500	0
19000	SVDC WORKFORCE DEVELOPMENT	0	15,390	0	0	0
19100	SVEC PHASE III	0	0	4,553,595	629,607	0
20001	STATE REVENUE	0	0	0	0	0
21000	W.P. COMMUNITY CENTER	0	0	564,625	323,367	0
32000	FEDERAL GRANTS	4,000,000	699,001	0	0	0
41010	INSURANCE RECOVERIES	0	0	0	20,750	0
41040	PROCEEDS FROM INDEBTEDNESS	1,500,000	1,395,600	2,797,824	849,945	0
93100	TRANSFER FUNDS	199,200	0	117,200	117,200	60,000
	TOTAL	5,699,200	2,109,991	8,033,244	1,953,369	60,000

EXPENDITURE SUMMARY

FUND 75

CODE	CLASSIFICATION	BUDGETED FY 2011	ACTUAL FY 2011	BUDGETED FY 2012	ACTUAL FY 2012	BUDGETED FY 2013
94100	LOCAL CAPITAL PROJECTS	199,200	181,745	773,649	160,879	60,000
98000	SS VIRGINIA WORKFORCE DEV CTR	0	10,986	0	0	0
98100	WORKFORCE DEV CTR: PHASE II	0	219,562	0	0	0
98200	WORKFORCE DEV CTR: PHASE III	0	3,632	4,553,595	0	0
98500	DISTRICT 19 MD CLINIC	0	865,658	0	0	0
98800	SVEC: PHASE III	5,000,000	127,891	0	326,324	0
98801	STAFFED COLLECTION SITES	0	0	1,406,000	72,864	0
98802	WASHINGTON PARK REC CENTER	0	0	0	348,984	0
98900	COMMONWEALTH ATTORNEY OFFICE	500,000	55,538	1,300,000	1,130,691	0
99000	WOOD FUEL DEVELOPERS	0	15,200	0	710	0
	TOTAL	5,699,200	1,480,212	8,033,244	2,040,452	60,000