

Greenville County
FISCAL YEAR 2013 EXPENSES
6/30/2012

DEPARTMENT	Budget FY2011	Audited FY2011	Budget FY2012	Actual FY 2012	Recommended FY 2013
Board of Supervisors	\$ 81,083	\$ 138,552	\$ 97,184	\$ 94,311	\$ 96,608
Executive Administration	\$ 408,784	\$ 395,801	\$ 414,343	\$ 397,790	\$ 423,973
County Attorney	\$ 60,200	\$ 86,991	\$ 86,150	\$ 77,408	\$ 97,150
Commissioner of the Revenue	\$ 264,925	\$ 259,863	\$ 264,825	\$ 241,223	\$ 267,085
Reassessment	\$ -	\$ -	\$ -	\$ -	\$ -
Treasurer	\$ 188,126	\$ 227,817	\$ 233,510	\$ 254,268	\$ 243,715
Finance	\$ 383,249	\$ 313,250	\$ 363,042	\$ 369,265	\$ 342,968
Commonwealth of Va	\$ -	\$ -	\$ -	\$ -	\$ -
Tax Relief Program	\$ -	\$ -	\$ -	\$ -	\$ -
Information Technology	\$ 101,476	\$ 94,203	\$ 99,011	\$ 100,248	\$ 99,600
Electoral Board - Registrar	\$ 94,862	\$ 86,811	\$ 101,482	\$ 102,076	\$ 110,803
Total Administration	\$ 1,582,705	\$ 1,603,288	\$ 1,659,547	\$ 1,636,589	\$ 1,681,902
Circuit Courts	\$ 76,932	\$ 77,229	\$ 86,190	\$ 79,079	\$ 77,953
General District Court	\$ 19,115	\$ 15,145	\$ 30,718	\$ 26,360	\$ 29,018
Magistrate	\$ 1,850	\$ 1,665	\$ 1,550	\$ 1,259	\$ 1,550
Clerk, Circuit Court	\$ 276,387	\$ 305,679	\$ 276,935	\$ 308,953	\$ 288,756
Courthouse Security	\$ 200,000	\$ 182,641	\$ 210,189	\$ 180,641	\$ 199,494
Law Library	\$ 1,650	\$ 1,086	\$ 1,500	\$ 1,344	\$ 1,500
Total Courts	\$ 575,934	\$ 583,445	\$ 607,082	\$ 597,636	\$ 598,271
Commonwealth's Attorney	\$ 485,368	\$ 552,873	\$ 574,955	\$ 581,312	\$ 606,512
TOTAL JUDICIAL ADMINISTRATION	\$ 1,061,302	\$ 1,136,318	\$ 1,182,037	\$ 1,178,948	\$ 1,204,783

DEPARTMENT	Budget FY2011	Audited FY2011	Budget FY2012	Actual FY 2012	Recommended FY 2013
Selective Enforcement	\$ 339,788	\$ 302,473	\$ 339,988	\$ 303,832	\$ 335,515
Law Enforcement - Sheriff	\$ 1,801,417	\$ 1,808,048	\$ 1,841,154	\$ 1,907,077	\$ 1,991,868
School Resource Officers	\$ 101,378	\$ 103,169	\$ 104,623	\$ 103,967	\$ 109,244
Asset Forfeiture	\$ -	\$ 38,818	\$ -	\$ 62,748	\$ -
Total Law Enforcement	\$ 2,242,583	\$ 2,252,508	\$ 2,285,765	\$ 2,377,624	\$ 2,436,627
Fire and Rescue	\$ 176,926	\$ 228,054	\$ 193,170	\$ 251,670	\$ 169,194
Contributions to Squads	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fire and Rescue	\$ 176,926	\$ 228,054	\$ 193,170	\$ 251,670	\$ 169,194
Jail	\$ 564,798	\$ 560,084	\$ 619,939	\$ 757,225	\$ 803,206
Juvenile Probation	\$ 30,640	\$ 26,820	\$ 32,150	\$ 28,110	\$ 32,150
Community Corrections	\$ 325,000	\$ 409,609	\$ 325,000	\$ 380,740	\$ 320,418
Probation Fees	\$ 12,000	\$ 12,000	\$ 18,000	\$ 11,000	\$ 18,000
Total corrections and detention	\$ 932,438	\$ 1,008,513	\$ 995,089	\$ 1,177,075	\$ 1,173,774
Building Inspections	\$ 130,827	\$ 126,875	\$ 122,311	\$ 125,683	\$ 127,192
Total Inspections	\$ 130,827	\$ 126,875	\$ 122,311	\$ 125,683	\$ 127,192
Animal Control	\$ 89,159	\$ 82,598	\$ 92,059	\$ 87,776	\$ 94,388
E-911	\$ 2,665	\$ 1,980	\$ -	\$ -	\$ -
Emergency Management	\$ 43,428	\$ 37,230	\$ 37,441	\$ 80,319	\$ 26,971
Total Other Protection	\$ 135,252	\$ 121,808	\$ 129,500	\$ 168,095	\$ 121,359
TOTAL PUBLIC SAFETY	\$ 3,618,026	\$ 3,737,758	\$ 3,725,835	\$ 4,100,147	\$ 4,028,146

DEPARTMENT	Budget FY2011	Audited FY2011	Budget FY2012	Actual FY 2012	Recommended FY 2013
Highway & Street Lights	\$ 24,800	\$ 19,240	\$ 27,320	\$ 25,810	\$ 26,320
Total Highways, Streets, etc.	\$ 24,800	\$ 19,240	\$ 27,320	\$ 25,810	\$ 26,320
Dumpster Site Management	\$ 109,928	\$ 104,629	\$ 177,275	\$ 99,744	\$ 99,291
Refuse Collection & Disposal	\$ 472,650	\$ 511,345	\$ 344,567	\$ 509,030	\$ 498,650
Total Sanitation	\$ 582,578	\$ 615,974	\$ 521,842	\$ 608,774	\$ 597,941
Building & Grounds: CHS	\$ 535,816	\$ 825,754	\$ 545,450	\$ 568,955	\$ 527,191
Building & Grounds: GCGB	\$ 279,765	\$ -	\$ 305,884	\$ 295,551	\$ 302,002
Maintenance Building	\$ 13,475	\$ -	\$ 11,650	\$ 15,535	\$ 14,550
Total General Properties	\$ 829,056	\$ 825,754	\$ 862,984	\$ 880,041	\$ 843,743
TOTAL PUBLIC WORKS	\$ 1,436,434	\$ 1,460,968	\$ 1,412,146	\$ 1,514,625	\$ 1,468,004
Health and Welfare:					
Local Health Department	\$ 97,410	\$ 99,593	\$ 97,410	\$ 104,683	\$ 97,410
Chapter 10 Board	\$ 48,019	\$ 48,019	\$ 48,019	\$ 48,019	\$ 48,019
Social Services	\$ 220,777	\$ 108,096	\$ 220,777	\$ 220,777	\$ 244,605
Area Agency on Aging	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
Comprehensive Services	\$ 79,778	\$ 148,980	\$ 100,000	\$ 100,000	\$ 135,536
Total Health and Welfare	\$ 447,984	\$ 406,688	\$ 468,206	\$ 475,479	\$ 526,570

DEPARTMENT	Budget FY2011	Audited FY2011	Budget FY2012	Actual FY 2012	Recommended FY 2013
Community College	\$ 2,646	\$ -	\$ 2,753	\$ 2,753	\$ 3,185
County School Board	\$ 3,757,522	\$ 1,582,383	\$ 3,385,522	\$ 3,385,522	\$ 3,539,262
Other Contributions	\$ -	\$ -	\$ -	\$ -	\$ -
PLEAD Grant	\$ -	\$ -	\$ -	\$ -	\$ -
Headstart	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Central Va Health Planning	\$ -	\$ -	\$ -	\$ -	\$ -
Coalition for Delayed Parenthood	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Crater Disability Services Bd	\$ -	\$ -	\$ -	\$ -	\$ -
Literacy Council	\$ -	\$ -	\$ -	\$ -	\$ -
Workforce Development CTR	\$ 62,000	\$ 62,581	\$ 63,000	\$ 63,000	\$ 65,550
CARES	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -
Comm Stakeholders Collaborators	\$ -	\$ -	\$ -	\$ -	\$ -
Feed Moore	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driving school lease	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 2,400
Legal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Activities	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Hurricane Irene	\$ -	\$ -	\$ -	\$ 65,434	\$ -
Education Foundation	\$ -	\$ -	\$ -	\$ -	\$ -
Total Education	\$ 3,859,468	\$ 1,685,764	\$ 3,494,575	\$ 3,557,509	\$ 3,640,397
Recreational Facilities	\$ 130,986	\$ 120,277	\$ 130,799	\$ 139,424	\$ 141,299
Golden Leaf Commons	\$ -	\$ -	\$ 18,023	\$ 27,054	\$ 22,975
Village view	\$ -	\$ -	\$ -	\$ -	\$ -
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 115,195	\$ 116,548	\$ 116,195	\$ 115,647	\$ 117,766
Total Parks, Rec and Cultural	\$ 256,181	\$ 246,825	\$ 275,017	\$ 292,125	\$ 292,040
Planning	\$ 138,529	\$ 139,339	\$ 142,947	\$ 140,223	\$ 148,978
IDC Administration	\$ 167,265	\$ 166,094	\$ 166,594	\$ 68,901	\$ -
Housing Contributions	\$ 3,650	\$ 3,650	\$ 3,650	\$ 4,278	\$ 18,441
IDA	\$ -	\$ 178,821	\$ 71,100	\$ 71,100	\$ 408,400
Economic Development	\$ 681,566	\$ 839,884	\$ 205,407	\$ 309,625	\$ 221,404
GIS	\$ 67,727	\$ 68,639	\$ 70,446	\$ 69,214	\$ 73,442
DMME Grant-Energy	\$ -	\$ 160,540	\$ -	\$ 74,923	\$ -
Water Management	\$ 9,918	\$ 9,918	\$ 9,918	\$ 9,918	\$ 9,918
VPI	\$ 48,663	\$ 42,105	\$ 45,815	\$ 38,256	\$ 43,315
Total Community Development	\$ 1,117,318	\$ 1,608,990	\$ 715,877	\$ 786,438	\$ 923,898

DEPARTMENT	Budget FY2011	Audited FY2011	Budget FY2012	Actual FY 2012	Recommended FY 2013
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -	\$ -	\$ -
Hurricane Katrina Relief Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -	\$ 5,265	\$ -	\$ 8,619	\$ -
Total Non Departmental	\$ -	\$ 5,265	\$ -	\$ 8,619	\$ -
Debt Service					
Debt Service	\$ 557,943	\$ 3,182,239	\$ 1,188,601	\$ 1,260,683	\$ 928,036
Total Debt Service	\$ 557,943	\$ 3,182,239	\$ 1,188,601	\$ 1,260,683	\$ 928,036
TOTAL PRIMARY GOVERNMENT	\$ 13,937,361	\$ 15,074,103	\$ 14,121,841	\$ 14,811,162	\$ 14,693,776
Grants	\$ -	\$ -	\$ -	\$ 450,776	\$ -
Transfer to Capital Fund	\$ 199,200	\$ -	\$ 117,200	\$ 117,200	\$ 60,000
Emergency Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 100,000	\$ -	\$ 75,000
TOTAL GENERAL FUND	\$ 14,136,561	\$ 15,074,103	\$ 14,339,041	\$ 15,379,138	\$ 14,828,776