

**Greenville County
FISCAL YEAR 2014 EXPENSES**

6/30/2013

DEPARTMENT	Budget FY2012	Audited FY2012	Budget FY 2013	Estimated FY2013	Recommended FY 2014
Board of Supervisors	\$ 97,184	\$ 91,618	\$ 96,608	\$ 100,468	\$ 97,610
Executive Administration	\$ 414,343	\$ 397,790	\$ 423,973	\$ 404,766	\$ 443,152
County Attorney	\$ 86,150	\$ 72,422	\$ 97,150	\$ 96,901	\$ 85,300
Commissioner of the Revenue	\$ 264,825	\$ 241,223	\$ 267,085	\$ 227,582	\$ 270,470
Reassessment	\$ -	\$ -	\$ -	\$ 80,019	\$ 12,800
Treasurer	\$ 233,510	\$ 254,268	\$ 243,715	\$ 245,639	\$ 256,911
Finance	\$ 363,042	\$ 370,968	\$ 342,968	\$ 311,325	\$ 281,790
Information Technology	\$ 99,011	\$ 106,887	\$ 99,600	\$ 107,166	\$ 104,109
Electoral Board - Registrar	\$ 101,482	\$ 102,075	\$ 110,803	\$ 105,394	\$ 110,398
Total Administration	\$ 1,659,547	\$ 1,637,251	\$ 1,681,902	\$ 1,679,260	\$ 1,662,540
Circuit Courts	\$ 86,190	\$ 79,079	\$ 77,953	\$ 74,874	\$ 80,203
General District Court	\$ 30,718	\$ 26,360	\$ 29,018	\$ 29,856	\$ 26,750
Magistrate	\$ 1,550	\$ 1,259	\$ 1,550	\$ 1,662	\$ 1,300
Clerk, Circuit Court	\$ 276,935	\$ 281,689	\$ 288,756	\$ 293,325	\$ 293,975
Courthouse Security	\$ 210,189	\$ 180,641	\$ 199,494	\$ 135,241	\$ 202,132
Law Library	\$ 1,500	\$ 1,361	\$ 1,500	\$ 1,082	\$ -
Total Courts	\$ 607,082	\$ 570,389	\$ 598,271	\$ 536,040	\$ 604,360
Commonwealth's Attorney	\$ 574,955	\$ 581,312	\$ 606,512	\$ 553,669	\$ 618,510
TOTAL JUDICIAL ADMINISTRATION	\$ 1,182,037	\$ 1,151,701	\$ 1,204,783	\$ 1,089,709	\$ 1,222,870

DEPARTMENT	Budget FY2012	Audited FY2012	Budget FY 2013	Estimated FY2013	Recommended FY 2014
Selective Enforcement	\$ 339,988	\$ 303,859	\$ 335,515	\$ 301,615	\$ 346,660
Law Enforcement - Sheriff	\$ 1,841,154	\$ 1,907,050	\$ 1,991,868	\$ 1,876,557	\$ 1,973,456
School Resource Officers	\$ 104,623	\$ 103,967	\$ 109,244	\$ 99,917	\$ 125,062
Asset Forfeiture	\$ -	\$ 62,748	\$ -	\$ 109,683	\$ -
Total Law Enforcement	\$ 2,285,765	\$ 2,377,624	\$ 2,436,627	\$ 2,387,772	\$ 2,445,178
Fire and Rescue	\$ 193,170	\$ 213,389	\$ 169,194	\$ 128,133	\$ 160,042
Total Fire and Rescue	\$ 193,170	\$ 213,389	\$ 169,194	\$ 128,133	\$ 160,042
Jail	\$ 619,939	\$ 757,225	\$ 803,206	\$ 801,540	\$ 859,926
Juvenile Probation	\$ 32,150	\$ 28,110	\$ 32,150	\$ 52,200	\$ 32,750
Community Corrections	\$ 325,000	\$ 390,037	\$ 325,000	\$ 308,067	\$ 322,982
Total corrections and detention	\$ 977,089	\$ 1,175,372	\$ 1,160,356	\$ 1,161,807	\$ 1,215,658
Building Inspections	\$ 122,311	\$ 125,683	\$ 127,192	\$ 117,579	\$ 133,318
Total Inspections	\$ 122,311	\$ 125,683	\$ 127,192	\$ 117,579	\$ 133,318
Animal Control	\$ 92,059	\$ 87,776	\$ 94,388	\$ 81,443	\$ 95,637
Emergency Management	\$ 37,441	\$ 80,319	\$ 26,971	\$ 54,230	\$ 28,808
Total Other Protection	\$ 129,500	\$ 168,095	\$ 121,359	\$ 135,673	\$ 124,445
TOTAL PUBLIC SAFETY	\$ 3,707,835	\$ 4,060,163	\$ 4,014,728	\$ 3,930,964	\$ 4,078,641

DEPARTMENT	Budget FY2012	Audited FY2012	Budget FY 2013	Estimated FY2013	Recommended FY 2014
Highway & Street Lights	\$ 27,320	\$ 26,194	\$ 26,320	\$ 29,338	\$ 27,820
Total Highways, Streets, etc.	\$ 27,320	\$ 26,194	\$ 26,320	\$ 29,338	\$ 27,820
Collection Sites	\$ 177,275	\$ 99,744	\$ 99,291	\$ 124,904	\$ 313,506
Refuse Collection & Disposal	\$ 344,567	\$ 496,244	\$ 498,650	\$ 410,116	\$ 272,500
Total Sanitation	\$ 521,842	\$ 595,988	\$ 597,941	\$ 535,020	\$ 586,006
General Properties	\$ -	\$ 889,348	\$ -	\$ -	\$ -
Building & Grounds: CHS	\$ 545,450	\$ -	\$ 527,191	\$ 565,228	\$ 599,774
Building & Grounds: GCGB	\$ 305,884	\$ -	\$ 302,002	\$ 274,461	\$ 331,331
Maintenance Building	\$ 11,650	\$ -	\$ 14,550	\$ 12,762	\$ 13,800
Total General Properties	\$ 862,984	\$ 889,348	\$ 843,743	\$ 852,451	\$ 944,905
TOTAL PUBLIC WORKS	\$ 1,412,146	\$ 1,511,530	\$ 1,468,004	\$ 1,416,809	\$ 1,558,731
Health and Welfare:					
Local Health Department	\$ 97,410	\$ 104,683	\$ 97,410	\$ 99,831	\$ 97,410
Chapter 10 Board	\$ 48,019	\$ 48,019	\$ 48,019	\$ 48,019	\$ 49,459
Social Services	\$ 220,777	\$ 113,861	\$ 244,605	\$ 244,605	\$ 212,755
Area Agency on Aging	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	\$ -
Comprehensive Services	\$ 100,000	\$ 133,723	\$ 135,536	\$ 135,536	\$ 135,536
Total Health and Welfare	\$ 468,206	\$ 402,286	\$ 526,570	\$ 528,991	\$ 495,160

DEPARTMENT	Budget FY2012	Audited FY2012	Budget FY 2013	Estimated FY2013	Recommended FY 2014
Community College	\$ 2,753	\$ 2,753	\$ 3,185	\$ 3,185	\$ 2,861
County School Board	\$ 3,385,522	\$ 1,287,443	\$ 3,539,262	\$ 3,038,572	\$ 3,785,626
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	\$ -	\$ -	\$ -
Crater Disability Services Bd	\$ -	\$ -	\$ -	\$ -	\$ -
Literacy Council	\$ -	\$ -	\$ -	\$ 0	\$ -
Workforce Development CTR	\$ 63,000	\$ 63,000	\$ 65,550	\$ 65,550	\$ 71,662
CARES	\$ 2,500	\$ -	\$ -	\$ 12,500	\$ -
Comm Stakeholders Collaborators	\$ -	\$ -	\$ -	\$ -	\$ -
Feed Moore	\$ -	\$ -	\$ -	\$ -	\$ -
Truck Driving School: Lease	\$ 4,800	\$ 4,800	\$ 2,400	\$ 4,800	\$ 4,800
Legal Aid	\$ -	\$ -	\$ -	\$ -	\$ -
Adult Activities	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 14,964
Hurricane Irene	\$ -	\$ 65,434	\$ -	\$ 34,243	\$ -
Southern VA Development Corporation	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Total Education	\$ 3,494,575	\$ 1,459,430	\$ 3,640,397	\$ 3,198,850	\$ 3,899,913
Recreational Facilities	\$ 130,799	\$ 139,424	\$ 141,299	\$ 151,643	\$ 135,299
Golden Leaf Commons	\$ 18,023	\$ 27,054	\$ 22,975	\$ 31,227	\$ 59,122
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 116,195	\$ 115,647	\$ 117,766	\$ 119,395	\$ 119,352
Total Parks, Rec and Cultural	\$ 275,017	\$ 292,125	\$ 292,040	\$ 312,265	\$ 323,773
Planning	\$ 142,947	\$ 140,223	\$ 148,978	\$ 138,918	\$ 154,960
IDC Administration	\$ 166,594	\$ 68,901	\$ -	\$ -	\$ -
Housing Contributions	\$ 3,650	\$ 4,278	\$ 18,441	\$ 18,158	\$ 20,126
Mega Site (MaMaC)	\$ -	\$ -	\$ -	\$ 217,678	\$ -
IDA	\$ 71,100	\$ 71,100	\$ 408,400	\$ 408,400	\$ 373,596
Economic Development	\$ 205,407	\$ 738,498	\$ 221,404	\$ 417,325	\$ 288,737
GIS	\$ 70,446	\$ 69,214	\$ 73,442	\$ 67,425	\$ 77,204
Water Management	\$ 9,918	\$ 9,918	\$ 9,918	\$ 16,833	\$ 16,833
VPI	\$ 45,815	\$ 29,148	\$ 43,315	\$ 41,810	\$ 46,030
Total Community Development	\$ 715,877	\$ 1,131,280	\$ 923,898	\$ 1,326,547	\$ 977,486

DEPARTMENT	Budget FY2012	Audited FY2012	Budget FY 2013	Estimated FY2013	Recommended FY 2014
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -	\$ 8,619	\$ -	\$ 8,033	\$ -
Total Non Departmental	\$ -	\$ 8,619	\$ -	\$ 8,033	\$ -
Debt Service					
Debt Service	\$ 1,188,601	\$ -	\$ 928,036	\$ 1,107,866	\$ 1,120,643
Principal Retirement	\$ -	\$ 1,998,563	\$ -	\$ -	\$ -
Interest	\$ -	\$ 1,285,834	\$ -	\$ -	\$ -
Total Debt Service	\$ 1,188,601	\$ 3,284,397	\$ 928,036	\$ 1,107,866	\$ 1,120,643
TOTAL PRIMARY GOVERNMENT	\$ 14,103,841	\$ 14,938,782	\$ 14,680,358	\$ 14,599,294	\$ 15,339,757
Grants	\$ -	\$ -	\$ -	\$ 107,927	\$ -
Transfer to Capital Fund	\$ 117,200	\$ -	\$ 60,000	\$ -	\$ 190,000
Emergency Reserve	\$ -	\$ -	\$ 75,000	\$ -	\$ 175,000
Contingency	\$ 100,000	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	\$ 14,321,041	\$ 14,938,782	\$ 14,815,358	\$ 14,707,221	\$ 15,704,757