

**Greenville County**  
**FISCAL YEAR 2015 EXPENSES**  
6/30/2014

<b>DEPARTMENT</b>	<b>Budget FY 2013</b>	<b>Audited FY2013</b>	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>
Board of Supervisors	\$ 96,608	\$ 105,318	\$ 97,610	\$ 95,150
Executive Administration	\$ 423,973	\$ 438,207	\$ 443,152	\$ 457,393
County Attorney	\$ 97,150	\$ 94,518	\$ 85,300	\$ 65,375
Commissioner of the Revenue	\$ 267,085	\$ 246,358	\$ 270,470	\$ 274,526
Reassessment	\$ -	\$ 80,019	\$ 12,800	\$ -
Treasurer	\$ 243,715	\$ 262,108	\$ 256,911	\$ 268,185
Finance	\$ 342,968	\$ 329,435	\$ 281,790	\$ 296,800
Information Technology	\$ 99,600	\$ 111,830	\$ 104,109	\$ 114,677
Electoral Board - Registrar	\$ 110,803	\$ 111,598	\$ 110,398	\$ 109,695
<b>Total Administration</b>	<b>\$ 1,681,902</b>	<b>\$ 1,779,391</b>	<b>\$ 1,662,540</b>	<b>\$ 1,681,801</b>
Circuit Courts	\$ 77,953	\$ 78,309	\$ 80,203	\$ 79,731
General District Court	\$ 29,018	\$ 29,856	\$ 26,750	\$ 41,361
Magistrate	\$ 1,550	\$ 1,662	\$ 1,300	\$ 1,700
Clerk, Circuit Court	\$ 288,756	\$ 315,335	\$ 293,975	\$ 306,533
Courthouse Security	\$ 199,494	\$ 149,521	\$ 202,132	\$ 129,473
Law Library	\$ 1,500	\$ 1,082	\$ -	\$ 2,000
<b>Total Courts</b>	<b>\$ 598,271</b>	<b>\$ 575,765</b>	<b>\$ 604,360</b>	<b>\$ 560,798</b>
Commonwealth's Attorney	\$ 606,512	\$ 598,582	\$ 618,510	\$ 621,197
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 1,204,783</b>	<b>\$ 1,174,347</b>	<b>\$ 1,222,870</b>	<b>\$ 1,181,995</b>

<b>DEPARTMENT</b>	<b>Budget FY 2013</b>	<b>Audited FY2013</b>	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>
Selective Enforcement	\$ 335,515	\$ 292,087	\$ 346,660	\$ 344,679
Law Enforcement - Sheriff	\$ 1,991,868	\$ 1,991,863	\$ 1,973,456	\$ 2,019,320
School Resource Officers	\$ 109,244	\$ 108,896	\$ 125,062	\$ 164,959
Asset Forfeiture	\$ -	\$ 109,683	\$ -	\$ -
<b>Total Law Enforcement</b>	<b>\$ 2,436,627</b>	<b>\$ 2,502,529</b>	<b>\$ 2,445,178</b>	<b>\$ 2,528,958</b>
Fire and Rescue	\$ 169,194	\$ 231,677	\$ 160,042	\$ 198,806
<b>Total Fire and Rescue</b>	<b>\$ 169,194</b>	<b>\$ 231,677</b>	<b>\$ 160,042</b>	<b>\$ 198,806</b>
Jail	\$ 803,206	\$ 889,604	\$ 859,926	\$ 919,633
Juvenile Probation	\$ 32,150	\$ 52,200	\$ 32,750	\$ 32,750
Community Corrections	\$ 325,000	\$ 328,181	\$ 322,982	\$ 338,418
<b>Total corrections and detention</b>	<b>\$ 1,160,356</b>	<b>\$ 1,269,985</b>	<b>\$ 1,215,658</b>	<b>\$ 1,290,801</b>
Building Inspections	\$ 127,192	\$ 127,391	\$ 133,318	\$ 138,724
<b>Total Inspections</b>	<b>\$ 127,192</b>	<b>\$ 127,391</b>	<b>\$ 133,318</b>	<b>\$ 138,724</b>
Animal Control	\$ 94,388	\$ 86,549	\$ 95,637	\$ 109,530
Emergency Management	\$ 26,971	\$ 56,046	\$ 28,808	\$ 48,132
<b>Total Other Protection</b>	<b>\$ 121,359</b>	<b>\$ 142,595</b>	<b>\$ 124,445</b>	<b>\$ 157,662</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 4,014,728</b>	<b>\$ 4,274,177</b>	<b>\$ 4,078,641</b>	<b>\$ 4,314,951</b>

<b>DEPARTMENT</b>	<b>Budget FY 2013</b>	<b>Audited FY2013</b>	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>
Highway & Street Lights	\$ 26,320	\$ 28,954	\$ 27,820	\$ 28,820
<b>Total Highways, Streets, etc.</b>	<b>\$ 26,320</b>	<b>\$ 28,954</b>	<b>\$ 27,820</b>	<b>\$ 28,820</b>
Collection Sites	\$ 99,291	\$ 141,591	\$ 313,506	\$ 345,007
Refuse Collection & Disposal	\$ 498,650	\$ 376,006	\$ 272,500	\$ 146,076
<b>Total Sanitation</b>	<b>\$ 597,941</b>	<b>\$ 517,597</b>	<b>\$ 586,006</b>	<b>\$ 491,083</b>
General Properties	\$ -	\$ 876,236	\$ -	\$ -
Building & Grounds: CHS	\$ 527,191	\$ -	\$ 599,774	\$ 669,256
Building & Grounds: GCGB	\$ 302,002	\$ -	\$ 331,331	\$ 345,186
Maintenance Building	\$ 14,550	\$ -	\$ 13,800	\$ 16,100
<b>Total General Properties</b>	<b>\$ 843,743</b>	<b>\$ 876,236</b>	<b>\$ 944,905</b>	<b>\$ 1,030,542</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,468,004</b>	<b>\$ 1,422,787</b>	<b>\$ 1,558,731</b>	<b>\$ 1,550,445</b>
<b>Health and Welfare:</b>				
Local Health Department	\$ 97,410	\$ 99,831	\$ 97,410	\$ 97,410
Chapter 10 Board	\$ 48,019	\$ 48,019	\$ 49,459	\$ 50,986
Social Services	\$ 244,605	\$ 290,495	\$ 212,755	\$ 208,906
Area Agency on Aging	\$ 1,000	\$ 1,000	\$ -	\$ -
Comprehensive Services	\$ 135,536	\$ 97,820	\$ 135,536	\$ 135,536
<b>Total Health and Welfare</b>	<b>\$ 526,570</b>	<b>\$ 537,165</b>	<b>\$ 495,160</b>	<b>\$ 492,838</b>

<b>DEPARTMENT</b>	<b>Budget FY 2013</b>	<b>Audited FY2013</b>	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>
Community College	\$ 3,185	\$ 52,228	\$ 2,861	\$ 2,862
County School Board	\$ 3,539,262	\$ 1,518,319	\$ 3,785,626	\$ 3,977,881
Other Contributions	\$ -	\$ -	\$ -	\$ -
PLEAD Grant	\$ -	\$ -	\$ -	\$ -
Headstart	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Central Va Health Planning	\$ -	\$ -	\$ -	\$ -
Coalition for Delayed Parenthood	\$ -	\$ -	\$ -	\$ -
Crater Disability Services Bd	\$ -	\$ -	\$ -	\$ -
Literacy Council	\$ -	\$ -	\$ -	\$ -
Workforce Development CTR	\$ 65,550	\$ 65,550	\$ 71,662	\$ 86,810
CARES	\$ -	\$ 12,500	\$ -	\$ -
Comm Stakeholders Collaborators	\$ -	\$ -	\$ -	\$ -
Feed Moore	\$ -	\$ -	\$ -	\$ -
Truck Driving school lease	\$ 2,400	\$ -	\$ 4,800	\$ -
Legal Aid	\$ -	\$ -	\$ -	\$ -
Adult Activities	\$ 10,000	\$ 10,000	\$ 14,964	\$ 14,964
Hurricane Irene	\$ -	\$ -	\$ -	\$ -
Greensville County Training School	\$ -	\$ -	\$ -	\$ -
<b>Total Education</b>	<b>\$ 3,640,397</b>	<b>\$ 1,678,597</b>	<b>\$ 3,899,913</b>	<b>\$ 4,102,517</b>
Recreational Facilities	\$ 141,299	\$ 156,643	\$ 135,299	\$ 143,750
Golden Leaf Commons	\$ 22,975	\$ 31,227	\$ 59,122	\$ 60,761
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 117,766	\$ 119,395	\$ 119,352	\$ 123,538
<b>Total Parks, Rec and Cultural</b>	<b>\$ 292,040</b>	<b>\$ 317,265</b>	<b>\$ 323,773</b>	<b>\$ 338,049</b>
Planning	\$ 148,978	\$ 149,864	\$ 154,960	\$ 167,059
Housing Contributions	\$ 18,441	\$ 19,398	\$ 20,126	\$ 43,737
IDA	\$ 408,400	\$ 30,934	\$ 373,596	\$ 370,710
Megasite	\$ -	\$ 217,678	\$ -	\$ -
Economic Development	\$ 221,404	\$ 491,505	\$ 288,737	\$ 272,548
GIS	\$ 73,442	\$ 72,810	\$ 77,204	\$ 83,564
Water Management	\$ 9,918	\$ 16,833	\$ 16,833	\$ 17,018
VPI	\$ 43,315	\$ 41,592	\$ 46,030	\$ 46,447
<b>Total Community Development</b>	<b>\$ 923,898</b>	<b>\$ 1,040,614</b>	<b>\$ 977,486</b>	<b>\$ 1,001,083</b>

<b>DEPARTMENT</b>	<b>Budget FY 2013</b>	<b>Audited FY2013</b>	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -	\$ 8,033	\$ -	\$ -
<b>Total Non Departmental</b>	<b>\$ -</b>	<b>\$ 8,033</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service</b>				
Debt Service	\$ 928,036	\$ -	\$ 1,120,643	\$ 1,110,475
Principal Retirement		\$ 2,263,996		
Interest		\$ 1,135,608		
<b>Total Debt Service</b>	<b>\$ 928,036</b>	<b>\$ 3,399,604</b>	<b>\$ 1,120,643</b>	<b>\$ 1,110,475</b>
<b>TOTAL PRIMARY GOVERNMENT</b>	<b>\$ 14,680,358</b>	<b>\$ 15,631,980</b>	<b>\$ 15,339,757</b>	<b>\$ 15,774,154</b>
<b>Capital Projects Fund</b>	\$ -	\$ 5,029,410	\$ -	\$ -
<b>Transfer to Capital Fund</b>	\$ 60,000	\$ -	\$ 190,000	\$ 112,533
<b>Emergency Reserve</b>	\$ 75,000	\$ -	\$ 175,000	\$ 225,000
<b>Contingency</b>	\$ -	\$ -	\$ -	\$ -
<b>TOTAL GENERAL FUND</b>	<b>\$ 14,815,358</b>	<b>\$ 20,661,390</b>	<b>\$ 15,704,757</b>	<b>\$ 16,111,687</b>