

**Greenville County  
FISCAL YEAR 2017 EXPENDITURES**

<b>DEPARTMENT</b>	<b>Budget FY 2015</b>	<b>Budget FY 2016</b>	<b>Budget FY 2017</b>
Board of Supervisors	\$ 95,150	\$ 91,302	\$ 90,364
Executive Administration	\$ 457,393	\$ 488,468	\$ 554,655
County Attorney	\$ 65,375	\$ 60,425	\$ 60,050
Commissioner of the Revenue Reassessment	\$ 274,526	\$ 290,154	\$ 289,203
Treasurer	\$ 268,185	\$ 291,394	\$ 293,491
Finance	\$ 296,800	\$ 305,379	\$ 301,575
Information Technology	\$ 114,677	\$ 134,774	\$ 127,552
Electoral Board - Registrar	\$ 109,695	\$ 111,523	\$ 115,542
<b>Total Administration</b>	<b>\$ 1,681,801</b>	<b>\$ 1,773,419</b>	<b>\$ 1,832,432</b>
Circuit Courts	\$ 79,731	\$ 78,501	\$ 81,696
General District Court	\$ 41,361	\$ 29,250	\$ 30,250
Magistrate	\$ 1,700	\$ 1,700	\$ 2,175
Clerk, Circuit Court	\$ 306,533	\$ 315,225	\$ 318,575
Courthouse Security	\$ 129,473	\$ 137,870	\$ 141,581
Law Library			
<b>Total Courts</b>	<b>\$ 558,798</b>	<b>\$ 562,546</b>	<b>\$ 574,277</b>
Commonwealth's Attorney	\$ 621,197	\$ 638,789	\$ 656,400
<b>TOTAL JUDICIAL ADMINISTRATION</b>	<b>\$ 1,179,995</b>	<b>\$ 1,201,335</b>	<b>\$ 1,230,677</b>

<i><b>DEPARTMENT</b></i>	<b>Budget FY 2015</b>	<b>Budget FY 2016</b>	<b>Budget FY 2017</b>
Highway Safety Enforcement	\$ 344,679	\$ 297,913	\$ 351,803
Law Enforcement - Sheriff	\$ 2,019,320	\$ 2,151,742	\$ 2,133,400
School Resource Officers	\$ 164,959	\$ 167,959	\$ 172,733
Asset Forfeiture	*****	*****	*****
<b>Total Law Enforcement</b>	<b>\$ 2,528,958</b>	<b>\$ 2,617,614</b>	<b>\$ 2,657,936</b>
Fire and Rescue	\$ 198,806	\$ 200,106	\$ 228,375
<b>Total Fire and Rescue</b>	<b>\$ 198,806</b>	<b>\$ 200,106</b>	<b>\$ 228,375</b>
Jail	\$ 919,633	\$ 826,363	\$ 825,000
Juvenile Probation	\$ 32,750	\$ 32,750	\$ 32,750
Community Corrections			\$ -
<b>Total corrections and detention</b>	<b>\$ 952,383</b>	<b>\$ 859,113</b>	<b>\$ 857,750</b>
Building Inspections	\$ 138,724	\$ 146,307	\$ 148,340
<b>Total Inspections</b>	<b>\$ 138,724</b>	<b>\$ 146,307</b>	<b>\$ 148,340</b>
Animal Control	\$ 109,530	\$ 94,077	\$ 114,966
Emergency Management	\$ 48,132	\$ 49,127	\$ 49,755
<b>Total Other Protection</b>	<b>\$ 157,662</b>	<b>\$ 143,204</b>	<b>\$ 164,721</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 3,976,533</b>	<b>\$ 3,966,344</b>	<b>\$ 4,057,122</b>

<b>DEPARTMENT</b>	<b>Budget FY 2015</b>	<b>Budget FY 2016</b>	<b>Budget FY 2017</b>
Highway & Street Lights	\$ 28,820	\$ 28,820	\$ 31,820
<b>Total Highways, Streets, etc.</b>	<b>\$ 28,820</b>	<b>\$ 28,820</b>	<b>\$ 31,820</b>
Collection Sites	\$ 345,007	\$ 342,917	\$ 373,629
Collection		\$ 12,600	\$ 22,600
Refuse Disposal	\$ 146,076	\$ 158,286	\$ 151,000
<b>Total Sanitation</b>	<b>\$ 491,083</b>	<b>\$ 513,803</b>	<b>\$ 547,229</b>
General Properties	\$ -		
Building & Grounds: CHS	\$ 669,256	\$ 663,722	\$ 619,039
Building & Grounds: GCGB	\$ 345,186	\$ 342,943	\$ 329,501
Maintenance Building	\$ 16,100	\$ 15,800	\$ 18,150
<b>Total General Properties</b>	<b>\$ 1,030,542</b>	<b>\$ 1,022,465</b>	<b>\$ 966,690</b>
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,550,445</b>	<b>\$ 1,565,088</b>	<b>\$ 1,545,739</b>
<b>Health and Welfare:</b>			
Local Health Department	\$ 97,410	\$ 97,410	\$ 97,410
Chapter 10 Board	\$ 50,986	\$ 49,337	\$ 55,112
Social Services	\$ 208,906	\$ 233,886	\$ 243,328
Comprehensive Services	\$ 135,536	\$ 153,806	\$ 191,820
<b>Total Health and Welfare</b>	<b>\$ 492,838</b>	<b>\$ 534,439</b>	<b>\$ 587,670</b>

<b>DEPARTMENT</b>	<b>Budget FY 2015</b>	<b>Budget FY 2016</b>	<b>Budget FY 2017</b>
Community College	\$ 2,862	\$ 3,373	\$ 3,724
County School Board	\$ 3,977,881	\$ 4,162,127	\$ 4,462,225
Other Contributions			
PLEAD Grant			
Headstart	\$ 20,000	\$ 20,000	\$ 20,000
Central Va Health Planning			
Coalition for Delayed Parenthood			
Crater Disability Services Bd			
Literacy Council			
Workforce Development CTR	\$ 86,810	\$ 78,857	\$ 79,018
CARES			
Comm Stakeholders Collaborators			
Feed Moore			
EAGLES Scholarship	*****	\$ 10,000	\$ 10,000
Truck Driving school lease	*****	\$ 4,800	\$ 4,800
Legal Aid			
Adult Activities	\$ 14,964		
Hurricane Irene			
Greensville County Training School			
	.	.	
<b>Total Education</b>	<b>\$ 4,102,517</b>	<b>\$ 4,279,157</b>	<b>\$ 4,579,767</b>
Recreational Facilities	\$ 143,750	\$ 150,818	\$ 153,592
Golden Leaf Commons	\$ 60,761	\$ 72,798	\$ 75,583
Village view	\$ -	\$ -	\$ -
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 123,538	\$ 125,452	\$ 128,517
<b>Total Parks, Rec and Cultural</b>	<b>\$ 338,049</b>	<b>\$ 359,068</b>	<b>\$ 367,692</b>
Planning	\$ 167,059	\$ 174,270	\$ 182,759
Housing Contributions	\$ 43,737	\$ 38,581	\$ 26,415
Economic Development	\$ 643,258	\$ 652,785	\$ 617,527
GIS	\$ 83,564	\$ 90,037	\$ 90,012
VPI Extension	\$ 46,447	\$ 47,088	\$ 52,020
MAMac	*****	*****	*****
Other Environmental Management	\$ 17,018	\$ 17,314	\$ 17,314
Mega Site	*****	*****	*****
<b>Total Community Development</b>	<b>\$ 1,001,083</b>	<b>\$ 1,020,075</b>	<b>\$ 986,047</b>

<b>DEPARTMENT</b>	<b>Budget FY 2015</b>	<b>Budget FY 2016</b>	<b>Budget FY 2017</b>
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -	\$ -	\$ -
<b>Total Non Departmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service</b>			
Debt Service	\$ 1,110,475	\$ 1,105,610	\$ 1,028,588
Principal Retirement	\$ -	\$ -	\$ -
Interest	\$ -	\$ -	\$ -
<b>Total Debt Service</b>	<b>\$ 1,110,475</b>	<b>\$ 1,105,610</b>	<b>\$ 1,028,588</b>
<b>TOTAL PRIMARY GOVERNMENT</b>	<b>\$ 15,433,736</b>	<b>\$ 15,804,535</b>	<b>\$ 16,215,734</b>
<b>Grants</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Transfer to Capital Fund</b>	<b>\$ 112,533</b>	<b>\$ 90,897</b>	<b>\$ 180,000</b>
<b>Emergency Reserve</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Contingency</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 174,881</b>
<b>Total</b>	<b>\$ 337,533</b>	<b>\$ 265,897</b>	<b>\$ 354,881</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 15,771,269</b>	<b>\$ 16,070,432</b>	<b>\$ 16,570,615</b>