

Greenville County
FISCAL YEAR 2018 EXPENDITURES
6/30/2017

DEPARTMENT	Budget FY 2016	Budget FY 2017	Budget FY 2018
Board of Supervisors	\$ 91,302	\$ 90,364	\$ 87,132
Executive Administration	\$ 488,468	\$ 554,655	\$ 611,718
County Attorney	\$ 60,425	\$ 60,050	\$ 62,050
Commissioner of the Revenue Reassessment	\$ 290,154	\$ 289,203	\$ 297,862
Treasurer	\$ 291,394	\$ 293,491	\$ 313,258
Finance	\$ 305,379	\$ 301,575	\$ 297,197
Information Technology	\$ 134,774	\$ 127,552	\$ 145,864
Electoral Board - Registrar	\$ 111,523	\$ 115,542	\$ 113,211
Total Administration	\$ 1,773,419	\$ 1,832,432	\$ 1,928,292
Circuit Courts	\$ 78,501	\$ 81,696	\$ 85,467
General District Court	\$ 29,250	\$ 30,250	\$ 29,750
Magistrate	\$ 1,700	\$ 2,175	\$ 2,177
Clerk, Circuit Court	\$ 315,225	\$ 318,575	\$ 339,358
Courthouse Security	\$ 137,870	\$ 141,581	\$ 198,696
Law Library	*****	*****	*****
Total Courts	\$ 562,546	\$ 574,277	\$ 655,448
Commonwealth's Attorney	\$ 638,789	\$ 656,400	\$ 672,176
TOTAL JUDICIAL ADMINISTRATION	\$ 1,201,335	\$ 1,230,677	\$ 1,327,624

<i>DEPARTMENT</i>	Budget FY 2016	Budget FY 2017	Budget FY 2018
Highway Safety Enforcement	\$ 297,913	\$ 351,803	\$ 343,803
Law Enforcement - Sheriff	\$ 2,151,742	\$ 2,133,400	\$ 2,230,754
School Resource Officers	\$ 167,959	\$ 172,733	\$ 178,603
Asset Forfeiture	*****	*****	*****
Total Law Enforcement	\$ 2,617,614	\$ 2,657,936	\$ 2,753,160
Fire and Rescue	\$ 200,106	\$ 228,375	\$ 237,790
Total Fire and Rescue	\$ 200,106	\$ 228,375	\$ 237,790
Jail	\$ 826,363	\$ 825,000	\$ 845,964
Juvenile Probation	\$ 32,750	\$ 32,750	\$ 32,750
Community Corrections	*****	*****	*****
Total corrections and detention	\$ 859,113	\$ 857,750	\$ 878,714
Building Inspections	\$ 146,307	\$ 148,340	\$ 157,158
Total Inspections	\$ 146,307	\$ 148,340	\$ 157,158
Animal Control	\$ 94,077	\$ 114,966	\$ 120,651
Emergency Management	\$ 49,127	\$ 49,755	\$ 42,946
Total Other Protection	\$ 143,204	\$ 164,721	\$ 163,597
TOTAL PUBLIC SAFETY	\$ 3,966,344	\$ 4,057,122	\$ 4,190,419

DEPARTMENT	Budget FY 2016	Budget FY 2017	Budget FY 2018
Highway & Street Lights	\$ 28,820	\$ 31,820	\$ 31,820
Total Highways, Streets, etc.	\$ 28,820	\$ 31,820	\$ 31,820
Collection Sites	\$ 342,917	\$ 373,629	\$ 388,002
Collection	\$ 12,600	\$ 22,600	\$ 10,820
Refuse Disposal	\$ 158,286	\$ 151,000	\$ 151,200
Total Sanitation	\$ 513,803	\$ 547,229	\$ 550,022
General Properties			
Building & Grounds: CHS	\$ 663,722	\$ 619,039	\$ 673,841
Building & Grounds: GCGB	\$ 342,943	\$ 329,501	\$ 339,626
Maintenance Building	\$ 15,800	\$ 18,150	\$ 14,660
Total General Properties	\$ 1,022,465	\$ 966,690	\$ 1,028,127
TOTAL PUBLIC WORKS	\$ 1,565,088	\$ 1,545,739	\$ 1,609,969
Health and Welfare:			
Local Health Department	\$ 97,410	\$ 97,410	\$ 97,410
Chapter 10 Board	\$ 49,337	\$ 55,112	\$ 55,112
Social Services	\$ 233,886	\$ 243,328	\$ 258,592
Comprehensive Services	\$ 153,806	\$ 191,820	\$ 191,820
Total Health and Welfare	\$ 534,439	\$ 587,670	\$ 602,934

DEPARTMENT	Budget FY 2016	Budget FY 2017	Budget FY 2018
Community College	\$ 3,373	\$ 3,724	\$ 4,215
County School Board	\$ 4,162,127	\$ 4,462,225	\$ 4,356,200
Transportation: Local Share	\$ -	\$ -	\$ 5,100
Headstart	\$ 20,000	\$ 20,000	\$ 20,000
Workforce Development CTR	\$ 78,857	\$ 79,018	\$ 73,983
EAGLES Scholarship	\$ 10,000	\$ 10,000	\$ 10,000
Truck Driving school lease	\$ 4,800	\$ 4,800	\$ 4,800
Greenville County Training School	\$ -	\$ -	\$ 2,500
	\$ -	\$ -	\$ -
Total Education	\$ 4,279,157	\$ 4,579,767	\$ 4,476,798
Recreational Facilities	\$ 150,818	\$ 153,592	\$ 173,434
Golden Leaf Commons	\$ 72,798	\$ 75,583	\$ 78,581
Cultural Enrichment	\$ 10,000	\$ 10,000	\$ 10,000
Library Administration	\$ 125,452	\$ 128,517	\$ 135,017
	\$ -	\$ -	\$ -
Total Parks, Rec and Cultural	\$ 359,068	\$ 367,692	\$ 397,032
Planning	\$ 174,270	\$ 182,759	\$ 182,332
Housing Contributions	\$ 38,581	\$ 26,415	\$ 33,707
Economic Development	\$ 652,785	\$ 617,527	\$ 633,107
GIS	\$ 90,037	\$ 90,012	\$ 68,418
VPI Extension	\$ 47,088	\$ 52,020	\$ 56,383
MAMac	*****	*****	*****
Other Environmental Management	\$ 17,314	\$ 17,314	\$ 14,495
Mega Site	*****	*****	*****
Total Community Development	\$ 1,020,075	\$ 986,047	\$ 988,442

DEPARTMENT	Budget FY 2016	Budget FY 2017	Budget FY 2018
Miscellaneous Revenue Ref.	\$ -	\$ -	\$ -
Sales Tax Remittance	\$ -	\$ -	\$ -
Total Non Departmental	\$ -	\$ -	\$ -
Debt Service			
Debt Service	\$ 1,105,610	\$ 1,028,588	\$ 1,023,924
Total Debt Service	\$ 1,105,610	\$ 1,028,588	\$ 1,023,924
TOTAL PRIMARY GOVERNMENT	\$ 15,804,535	\$ 16,215,734	\$ 16,545,434
Grants	\$ -	\$ -	\$ -
Transfer to Capital Fund	\$ 90,897	\$ 180,000	\$ 253,820
Emergency Reserve	\$ -	\$ -	\$ -
Contingency	\$ 175,000	\$ 174,881	\$ 175,000
Total	\$ 265,897	\$ 354,881	\$ 428,820
TOTAL GENERAL FUND	\$ 16,070,432	\$ 16,570,615	\$ 16,974,254