

Greenville County
FISCAL YEAR 2013 REVENUES
6/30/2012

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
REVENUE FROM LOCAL SOURCES					
GENERAL PROPERTY TAXES:					
REAL PROPERTY	\$ 2,930,000	\$ 3,007,971	\$ 3,154,637	\$ 3,081,810	\$ 3,395,272
MINERAL LANDS UNDER DEVELOPMENT	\$ -	\$ -	\$ -	\$ 66,715	\$ 65,000
PUBLIC SERVICE TAXES	\$ 217,597	\$ 234,318	\$ 230,000	\$ 256,732	\$ 230,000
PERSONAL PROPERTY	\$ 1,280,000	\$ 1,315,178	\$ 1,275,000	\$ 1,439,819	\$ 1,461,870
EMERGENCY SERVICE VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -
MOTOR CARRIERS	\$ -	\$ -	\$ -	\$ 42,011	\$ 25,000
AIRCRAFT	\$ -	\$ -	\$ -	\$ 408	\$ 408
MACHINERY & TOOLS	\$ 1,175,000	\$ 1,180,949	\$ 1,175,000	\$ 1,198,711	\$ 1,226,000
MOBILE HOME TAX	\$ 25,740	\$ 22,574	\$ 27,000	\$ 25,680	\$ 27,000
PENALTY	\$ 105,000	\$ 100,162	\$ 107,000	\$ 122,495	\$ 125,000
INTEREST	\$ 42,500	\$ 41,336	\$ 40,000	\$ 45,389	\$ 40,000
ADMINISTRATIVE FEES	\$ 22,344	\$ 20,029	\$ 22,500	\$ 32,016	\$ 25,000
Total General Property Taxes	\$ 5,798,181	\$ 5,922,517	\$ 6,031,137	\$ 6,311,786	\$ 6,620,550

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
OTHER LOCAL TAXES:					
LOCAL SALES AND USE TAXES	\$ 430,000	\$ 421,342	\$ 405,000	\$ 504,005	\$ 505,148
CONSUMER'S UTILITY TAXES	\$ 297,090	\$ 294,761	\$ 280,000	\$ 293,231	\$ 295,000
CONSUMPTION TAX	\$ 60,000	\$ 58,917	\$ 60,000	\$ 46,356	\$ 60,000
BUSINESS LICENSE TAXES	\$ 260,000	\$ 304,241	\$ 225,000	\$ 393,839	\$ 325,000
MOTOR VEHICLE LICENSES	\$ 186,913	\$ 181,744	\$ 190,000	\$ 198,192	\$ 190,000
TAXES ON RECORDATION AND WILLS	\$ 31,034	\$ 23,621	\$ 28,000	\$ 32,545	\$ 32,000
FRANCHISE TAX	\$ 1,000	\$ 1,729	\$ -	\$ -	\$ -
TRANSIENT OCCUPANCY TAX	\$ 30,889	\$ 22,809	\$ 25,000	\$ 23,177	\$ 25,000
MEALS TAX	\$ 122,000	\$ 139,241	\$ 150,000	\$ 143,476	\$ 145,000
COMMUNICATION SALES AND USE TAX	\$ 180,000	\$ 184,636	\$ 210,000	\$ 221,444	\$ 190,000
Total Other Local Taxes	\$ 1,598,926	\$ 1,633,041	\$ 1,573,000	\$ 1,856,265	\$ 1,767,148
PERMITS, FEES AND LISCENSES:					
ANIMAL LICENSES	\$ 9,674	\$ 7,932	\$ 10,000	\$ 6,170	\$ 8,000
BUILDING AND RELATED PERMITS	\$ 32,847	\$ 28,486	\$ 25,000	\$ 37,597	\$ 30,000
OTHER PERMITS & FEES	\$ 10,405	\$ 9,114	\$ 10,000	\$ 5,980	\$ 10,000
Total Permits, Fees and Liscenses	\$ 52,926	\$ 45,532	\$ 45,000	\$ 49,747	\$ 48,000
FINES AND FORFEITURES:					
COURT FINES & FORFEITURES	\$ 1,500,000	\$ 1,160,446	\$ 1,400,000	\$ 1,461,111	\$ 1,400,000
COLLECTION INTEREST	\$ 6,451	\$ 6,798	\$ 7,000	\$ 5,421	\$ 7,000
Total Fines and Forfeitures	\$ 1,506,451	\$ 1,167,244	\$ 1,407,000	\$ 1,466,532	\$ 1,407,000
USE OF MONEY AND PROPERTY:					
REVENUE FROM USE OF MONEY	\$ 140,000	\$ 18,534	\$ 60,000	\$ 7,676	\$ 20,000
REVENUE FROM USE OF PROPERTY					
PORK FESTIVAL	\$ -	\$ -	\$ 6,000	\$ 5,444	\$ 6,000
Health Department Lease	\$ 39,276	\$ -	\$ 39,195	\$ 30,243	\$ 30,243
District 19 Rent	\$ -	\$ -	\$ 70,000	\$ 95,535	\$ 95,534
VEC	\$ 48,805	\$ -	\$ 48,805	\$ 48,806	\$ 48,805
VEC Utility Cost	\$ -	\$ -	\$ 12,000	\$ 9,307	\$ 12,000
Golden Leaf Commons Rent	\$ 30,000	\$ -	\$ 62,000	\$ 34,267	\$ 45,000
Other	\$ -	\$ 123,739	\$ -	\$ 21,633	\$ -
Total Use of Money and Property	\$ 258,081	\$ 142,273	\$ 298,000	\$ 252,911	\$ 257,582

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
CHARGES FOR SERVICE:					
TOTAL CHARGES FOR SERVICE:					
COURT SECURITY	\$ 200,000	\$ 186,850	\$ 215,000	\$ 180,793	\$ 200,000
LANDFILL ADMINISTRATION	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 75,000
SRJA fiscal/ IT services	\$ 26,443	\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460
RAIL MAINTENANCE-IND.PARK	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
DATA PROCESSING REIMBURSEMENT SWEF	\$ 20,000	\$ 25,000	\$ 25,000	\$ 20,000	\$ 20,000
COURTHOUSE MAINTENANCE FEES	\$ 41,984	\$ 36,460	\$ 42,000	\$ 35,551	\$ 40,000
LAW LIBRARY	\$ 1,650	\$ 1,461	\$ 1,500	\$ 1,361	\$ 1,500
GCWSA	\$ 100,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
DSS COST ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -
EXCESS CLERK'S FEES	\$ 30,000	\$ 22,057	\$ 22,500	\$ -	\$ 22,000
SHERIFF'S FEES	\$ 1,117	\$ 895	\$ 1,500	\$ 1,117	\$ 1,500
COMMONWEALTH ATTORNEY'S FEES	\$ 1,077	\$ 1,384	\$ 1,000	\$ 2,319	\$ 1,200
OTHER FEES	\$ 11,249	\$ 13,243	\$ 5,000	\$ 3,080	\$ -
DATA PROCESSING FOR DSS	\$ -	\$ 832	\$ 4,800	\$ 6,014	\$ 5,000
Jail Admission	\$ 1,661	\$ 2,179	\$ 2,000	\$ 2,075	\$ 2,000
Total Charges for Service	\$ 495,181	\$ 376,821	\$ 564,260	\$ 488,770	\$ 552,160
CHARGES FOR OTHER PROTECTION:					
IMPOUND FEES-ANIMAL CONTROL	\$ -	\$ -	\$ 5,000	\$ 1,050	\$ 1,000
JARRATT SERVICES	\$ -	\$ -	\$ 8,600	\$ 2,365	\$ 3,800
Total Charges for Other Protection:	\$ -	\$ -	\$ 13,600	\$ 3,415	\$ 4,800
MISCELLANEOUS INCOME:					
MISCELLANEOUS INCOME					
MISCELLANEOUS	\$ 87,878	\$ 115,368	\$ 60,000	\$ 148,337	\$ 50,000
CSA Reimbursement	\$ 51,825	\$ 54,876	\$ 55,000	\$ 57,624	\$ 57,000
Probation Fees	\$ 9,936	\$ 8,700	\$ 18,000	\$ 12,759	\$ 18,000
Total Miscellaneous Income	\$ 149,639	\$ 178,944	\$ 133,000	\$ 218,720	\$ 125,000

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
RECOVERED COSTS:					
CREDIT CARD FEES	\$ -	\$ -	\$ 3,000	\$ -	\$ -
EMPORIA-GOVERNMENTAL SERVICES	\$ 743,613	\$ 771,264	\$ 805,700	\$ 782,072	\$ 853,763
IDC REIMBURSEMENT	\$ 167,265	\$ 165,622	\$ 166,594	\$ 49,000	\$ -
Circuit Court: Reimb Of Salary from other localities	\$ 32,608	\$ 32,390	\$ 34,335	\$ 33,400	\$ 34,335
Collection/Disposal Fees: DSS	\$ 2,936	\$ 2,225	\$ 2,192	\$ 2,326	\$ 2,192
Collection/Disposal Fees: Schools	\$ 50,131	\$ 44,671	\$ 50,000	\$ 34,884	\$ 31,000
Collection/Disposal Fees: DOC	\$ -	\$ -	\$ 17,325	\$ 113,132	\$ -
SCHOOLS - RESOURCE OFFICERS	\$ 76,034	\$ 76,413	\$ 76,000	\$ 77,242	\$ 76,000
DISTRICT 19:BROADBAND	\$ -	\$ -	\$ 6,000	\$ -	\$ -
SRJ Broadband	\$ -	\$ 7,150	\$ 3,000	\$ 3,000	\$ 3,000
Insurance Recoveries	\$ -	\$ 50	\$ -	\$ 57,847	\$ -
GCWSA - Maintenance Shop	\$ 6,238	\$ -	\$ 6,250	\$ 6,430	\$ 7,000
Library Reimbursement - Custodial	\$ 2,403	\$ -	\$ 2,250	\$ 5,354	\$ 5,000
SRJ	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 48,411	\$ -	\$ 1,219	\$ -
Telephone Reimb: Health Dept.	\$ -	\$ -	\$ -	\$ 4,541	\$ -
Total Recovered Costs	\$ 1,081,228	\$ 1,148,196	\$ 1,172,646	\$ 1,170,447	\$ 1,012,290
TOTAL REVENUE FROM LOCAL SOURCES	\$ 10,940,613	\$ 10,614,568	\$ 11,237,643	\$ 11,818,593	\$ 11,794,530

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
REVENUE FROM THE COMMONWEALTH					
PAYMENT IN LIEU OF TAXES:					
PAYMENT IN LIEU OF TAXES	\$ 240,000	\$ 203,442	\$ 12,593	\$ 11,565	\$ 3,000
Total Payment in lieu of Taxes	\$ 240,000	\$ 203,442	\$ 12,593	\$ 11,565	\$ 3,000
NONCATEGORICAL AID:					
ROLLING STOCK TAX	\$ 44,000	\$ 2,297	\$ 40,000	\$ 40,808	\$ 40,000
MOBILE HOME TITLING TAX	\$ 16,087	\$ 13,525	\$ 16,000	\$ 18,782	\$ 15,000
ADDITIONAL TAX ON DEEDS	\$ 20,695	\$ 17,124	\$ 17,500	\$ 22,215	\$ 12,422
MOTOR VEHICLE RENTAL TAX	\$ 2,518	\$ 2,507	\$ 2,500	\$ 1,746	\$ 2,500
PERSONAL PROPERTY RELIEF	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419
OTHER NON-CATEGORICAL	\$ -	\$ -	\$ -	\$ -	\$ -
Total Noncategorical Aid	\$ 1,148,719	\$ 1,100,872	\$ 1,141,419	\$ 1,148,970	\$ 1,135,341
CATEGORICAL AID:					
COMMONWEALTH ATTORNEY	\$ 410,103	\$ 403,784	\$ 406,422	\$ 404,262	\$ 407,101
SHERIFF	\$ 743,442	\$ 718,425	\$ 719,605	\$ 725,666	\$ 727,055
COMMISSIONER OF THE REVENUE	\$ 92,468	\$ 82,801	\$ 92,439	\$ 86,194	\$ 90,730
TREASURER	\$ 70,708	\$ 69,325	\$ 70,687	\$ 68,486	\$ 68,186
REGISTRAR/ELECTORAL BOARD	\$ 48,014	\$ 37,255	\$ 45,000	\$ 35,360	\$ 40,000
CLERK OF CIRCUIT COURT	\$ 220,303	\$ 204,125	\$ 215,083	\$ 226,320	\$ 217,265
Total Shared Expenses	\$ 1,585,038	\$ 1,515,715	\$ 1,549,236	\$ 1,546,288	\$ 1,550,337

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
OTHER CATEGORICAL AID:					
VA COMMISSION FOR THE ARTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Southside Community Corrections	\$ 325,000	\$ 380,418	\$ 325,000	\$ 380,418	\$ 320,418
Animal Sterilization	\$ 150	\$ 183	\$ 150	\$ -	\$ 150
Wireless E-911 Board	\$ 35,000	\$ 38,208	\$ -	\$ -	\$ -
Fire Allocation Funds	\$ 30,000	\$ 32,171	\$ 30,000	\$ 30,308	\$ -
DMV GRANT:SC-2012-520244402	\$ -	\$ -	\$ -	\$ 8,804	\$ -
JURY REIMBURSEMENT	\$ 9,021	\$ 10,130	\$ 10,000	\$ 12,146	\$ 10,000
VICTIM WITNESS	\$ 1,862	\$ 6,093	\$ 2,000	\$ 602	\$ 2,000
DMV VEHICLE REGISTRATION	\$ 8,802	\$ 8,432	\$ 8,000	\$ 8,071	\$ 8,000
Total Other Categorical Aid	\$ 414,835	\$ 480,635	\$ 380,150	\$ 445,349	\$ 345,568
TOTAL CATEGORICAL AID	\$ 1,999,873	\$ 1,996,350	\$ 1,929,386	\$ 1,991,637	\$ 1,895,905
Fund Balance Transfer	\$ 49,976	\$ -	\$ -	\$ -	\$ -
Total Transfer	\$ 49,976	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE FROM THE COMMONWEALTH	\$ 3,388,592	\$ 3,300,664	\$ 3,083,398	\$ 3,152,172	\$ 3,034,246

REVENUE SOURCE	Budget FY 2011	Audited FY2011	Budget FY 2012	Actual FY 2012	Recommended FY 2013
REVENUE FROM THE FEDERAL GOVERNMENT GRANTS:					
Tobacco Funds	\$ -	\$ 43,390	\$ -	\$ -	\$ -
Mega Economic Development	\$ -	\$ 13,000	\$ -	\$ -	\$ -
Grant Bulletproof Vest/Sheriff	\$ -	\$ 505	\$ -	\$ -	\$ -
Sheriff's Dept Byrne Grant	\$ -	\$ 3,571	\$ -	\$ -	\$ -
Byrne Grant #11-K1146L010	\$ -	\$ -	\$ -	\$ 2,561	\$ -
VEDP Grant: Brownsfield	\$ -	\$ -	\$ -	\$ 25,000	\$ -
Byrne Grant #12-L1146L011	\$ -	\$ -	\$ -	\$ 1,826	\$ -
Clerk's Office/Records	\$ -	\$ -	\$ -	\$ 4,726	\$ -
Asset For Forfeiture	\$ -	\$ 22,307	\$ -	\$ 12,311	\$ -
VDEM: Emerg. Mgmt. Performance	\$ -	\$ -	\$ -	\$ 46,957	\$ -
Wash Park Comm Improvement Program	\$ -	\$ 293,168	\$ -	\$ 387,524	\$ -
Community Develepment Block Grant	\$ -	\$ 50,000	\$ -	\$ -	\$ -
USDA: District 19	\$ -	\$ -	\$ -	\$ 30,000	\$ -
Skippers Water Supply Expansion	\$ -	\$ -	\$ -	\$ 63,145	\$ -
Walking Trail - Grant	\$ -	\$ 19,159	\$ -	\$ -	\$ -
Energy Conservation Grant	\$ -	\$ 153,234	\$ -	\$ 100,724	\$ -
Sheriff's Dept - DMV Safety Grant	\$ -	\$ 7,853	\$ -	\$ -	\$ -
FEMA-Disaster Funds	\$ -	\$ -	\$ -	\$ 97,476	\$ -
Public Safety - LEMP 10 Comp Emerg Mgmt Prog.	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Public Safety - LEMP 11 Comp Emerg Mgmt Prog.	\$ -	\$ -	\$ -	\$ 5,000	\$ -
Total Revenue From Federal Government	\$ -	\$ 611,187	\$ -	\$ 777,250	\$ -
TOTAL GENERAL FUND	\$ 14,329,205	\$ 14,526,419	\$ 14,321,041	\$ 15,748,015	\$ 14,828,776

SHARED GOVERNMENTAL SERVICES FY 2013*After Comp Board Reimb Finalized***Recommended
FY 2013****Clerk of the Circuit Court**

Expense	\$ 288,756
Less: Compensation Board Reimbursement	\$ 217,265
Net Local Operating Cost	\$ 71,491
City Percentage	32.62%
City Expense	\$ 23,320

Administration of Justice

Expense for Circuit Court	\$ 77,953
Less: Compensation of Judges	\$ 3,462
Net Local Operating Cost	\$ 74,491
City Percentage	32.62%
City Expense	\$ 24,299

Commonwealth's Attorney

Expense	\$ 606,512
Less: Compensation Board Reimbursement	\$ 407,101
Less: Victim Witness Match	\$ 2,878
Net Local Operating Cost	\$ 196,533
City Percentage	32.62%
City Expense	\$ 64,109

Magistrate

Expense	\$ 1,550
Net Local Operating Cost	\$ 1,550
City Percentage	50.00%
City Expense	\$ 775

Courthouse Security

Expense	\$ -
Less Courthouse security revenue	\$ -
Net Local Operating Cost	\$ -
City Percentage	41.31%
City Expense	\$ -

Sheriff's Office

Operating Expense	\$ 1,991,868
Less: Compensation Board Reimbursement	\$ 727,055
Net Local Operating Cost	\$ 1,264,813
City Percentage	32.62%
City Expense	\$ 412,582

**Recommended
FY 2013**

School Resource Officers

Expense	\$ 109,244
Less: School Payment	\$ 81,933
Net Local Operating Cost	\$ 27,311
City Percentage	50.00%
City Expense	\$ 13,656

Buildings and Grounds

Expense	\$ 527,191
Less: Courthouse Maintenance Fees	\$ 40,000
Net Local Operating Cost	\$ 487,191
City Percentage	41.31%
City Expense	\$ 201,259

VPI & SU

Expense	\$ 43,315
Less: Salaries and Fringes	\$ 30,410
Net Local Operating Cost	\$ 12,905
City Percentage	32.62%
City Expense	\$ 4,210

Registrar

Expense	
City Expense	

Emporia Greensville Combined Courts

Expense	\$ 29,018
City Percentage	50.00%
City Expense	\$ 14,509

New Debt Service

Health Department Building	\$ 16,077
Sheriff's Department Building	\$ 17,648
VPI Office Building	\$ 11,319
City Expense	\$ 45,044

Administrative fees

	\$ 50,000
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TOTAL SHARED GOVERNMENTAL SERVICES

	\$ 853,763
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RECAP**Recommended
FY 2013****Budget Summary**

Total Expenditures

\$ 14,828,776

Total Revenues

\$ 14,828,776

Surplus/Deficit Subtotal

\$ 0

Surplus/Deficit**\$ 0**