

**Greenville County**  
**FISCAL YEAR 2014 REVENUES**  
6/30/2013

<b>REVENUE SOURCE</b>	<b>Budget FY 2012</b>	<b>Audited FY 2012</b>	<b>Budget FY 2013</b>	<b>Estimated FY 2013</b>	<b>Recommended FY 2014</b>
<b>REVENUE FROM LOCAL SOURCES</b>					
<b>GENERAL PROPERTY TAXES:</b>					
REAL PROPERTY	\$ 3,154,637	\$ 3,176,036	\$ 3,395,272	\$ 3,417,110	\$ 3,909,829
MINERAL LANDS UNDER DEVELOPMENT	\$ -	\$ -	\$ 65,000	\$ 93,434	\$ -
PUBLIC SERVICE TAXES	\$ 230,000	\$ 256,732	\$ 230,000	\$ 290,644	\$ 291,000
PERSONAL PROPERTY	\$ 1,275,000	\$ 1,446,950	\$ 1,461,870	\$ 1,507,358	\$ 1,500,000
EMERGENCY SERVICE VEHICLES	\$ -	\$ -	\$ -	\$ -	\$ -
MOTOR CARRIERS	\$ -	\$ -	\$ 25,000	\$ 45,504	\$ 45,504
AIRCRAFT	\$ -	\$ -	\$ 408	\$ 760	\$ -
MACHINERY & TOOLS	\$ 1,175,000	\$ 1,198,711	\$ 1,226,000	\$ 1,225,365	\$ 1,225,000
MOBILE HOME TAX	\$ 27,000	\$ 24,528	\$ 27,000	\$ 26,663	\$ 25,000
PENALTY	\$ 107,000	\$ 122,495	\$ 125,000	\$ 125,326	\$ 128,000
INTEREST	\$ 40,000	\$ 45,389	\$ 40,000	\$ 57,847	\$ 50,000
ADMINISTRATIVE FEES	\$ 22,500	\$ 32,016	\$ 25,000	\$ 32,659	\$ 35,000
<b>Total General Property Taxes</b>	<b>\$ 6,031,137</b>	<b>\$ 6,302,857</b>	<b>\$ 6,620,550</b>	<b>\$ 6,822,670</b>	<b>\$ 7,209,333</b>

REVENUE SOURCE	Budget FY 2012	Audited FY 2012	Budget FY 2013	Estimated FY 2013	Recommended FY 2014
<b>OTHER LOCAL TAXES:</b>					
LOCAL SALES AND USE TAXES	\$ 405,000	\$ 504,524	\$ 505,148	\$ 526,739	\$ 528,653
CONSUMER'S UTILITY TAXES	\$ 280,000	\$ 293,291	\$ 295,000	\$ 271,692	\$ 295,000
CONSUMPTION TAX	\$ 60,000	\$ 45,958	\$ 60,000	\$ 44,503	\$ 60,000
BUSINESS LICENSE TAXES	\$ 225,000	\$ 393,453	\$ 325,000	\$ 379,267	\$ 370,000
MOTOR VEHICLE LICENSES	\$ 190,000	\$ 198,192	\$ 190,000	\$ 188,033	\$ 200,000
TAXES ON RECORDATION AND WILLS	\$ 28,000	\$ 35,481	\$ 32,000	\$ 48,719	\$ 32,000
FRANCHISE TAX	\$ -	\$ -	\$ -	\$ 1,645	\$ -
TRANSIENT OCCUPANCY TAX	\$ 25,000	\$ 23,212	\$ 25,000	\$ 22,708	\$ 55,000
MEALS TAX	\$ 150,000	\$ 144,004	\$ 145,000	\$ 148,981	\$ 175,000
COMMUNICATION SALES AND USE TAX	\$ 210,000	\$ 180,886	\$ 190,000	\$ 202,988	\$ 180,000
E-911 TAXES	\$ -	\$ 39,999	\$ -	\$ -	\$ -
<b>Total Other Local Taxes</b>	<b>\$ 1,573,000</b>	<b>\$ 1,859,000</b>	<b>\$ 1,767,148</b>	<b>\$ 1,835,275</b>	<b>\$ 1,895,653</b>
<b>PERMITS, FEES AND LISCENSES:</b>					
ANIMAL LICENSES	\$ 10,000	\$ 6,130	\$ 8,000	\$ 6,390	\$ 8,000
BUILDING AND RELATED PERMITS	\$ 25,000	\$ 31,756	\$ 30,000	\$ 30,195	\$ 30,000
OTHER PERMITS & FEES	\$ 10,000	\$ 11,552	\$ 10,000	\$ 7,254	\$ 10,000
TRANSFER FEES	\$ -	\$ 267	\$ -	\$ -	\$ -
<b>Total Permits, Fees and Liscenses</b>	<b>\$ 45,000</b>	<b>\$ 49,705</b>	<b>\$ 48,000</b>	<b>\$ 43,839</b>	<b>\$ 48,000</b>
<b>FINES AND FORFEITURES:</b>					
COURT FINES & FORFEITURES	\$ 1,400,000	\$ 1,466,136	\$ 1,400,000	\$ 1,615,000	\$ 1,400,000
COLLECTION INTEREST	\$ 7,000	\$ 5,512	\$ 7,000	\$ 7,088	\$ 6,000
<b>Total Fines and Forfeitures</b>	<b>\$ 1,407,000</b>	<b>\$ 1,471,648</b>	<b>\$ 1,407,000</b>	<b>\$ 1,622,088</b>	<b>\$ 1,406,000</b>
<b>USE OF MONEY AND PROPERTY:</b>					
REVENUE FROM USE OF MONEY	\$ 60,000	\$ 10,931	\$ 20,000	\$ 4,553	\$ 10,000
REVENUE FROM USE OF PROPERTY		\$ 232,288			
Health Department Lease	\$ 39,195	\$ -	\$ 30,243	\$ 27,723	\$ 30,243
District 19 Rent	\$ 70,000	\$ -	\$ 95,534	\$ 87,574	\$ 95,535
VEC	\$ 48,805	\$ -	\$ 48,805	\$ 44,738	\$ 80,643
VEC Utility Cost	\$ 12,000	\$ -	\$ 12,000	\$ 7,620	\$ -
Golden Leaf Commons Rent	\$ 62,000	\$ -	\$ 45,000	\$ 35,845	\$ 40,000
Longwood Univeristy Lease	\$ -	\$ -	\$ -	\$ -	\$ 19,780
Other	\$ -	\$ -	\$ -	\$ 6,219	\$ 3,799
<b>Total Use of Money and Property</b>	<b>\$ 292,000</b>	<b>\$ 243,219</b>	<b>\$ 251,582</b>	<b>\$ 214,272</b>	<b>\$ 280,000</b>

REVENUE SOURCE	Budget FY 2012	Audited FY 2012	Budget FY 2013	Estimated FY 2013	Recommended FY 2014
<b>CHARGES FOR SERVICE:</b>					
TOTAL CHARGES FOR SERVICE:					
COURT SECURITY	\$ 215,000	\$ 179,671	\$ 200,000	\$ 163,966	\$ 200,000
LANDFILL ADMINISTRATION	\$ 60,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000
SRJA fiscal/ IT services	\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460
RAIL MAINTENANCE-IND.PARK	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ -
DATA PROCESSING REIMBURSEMENT SWEF	\$ 25,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
COURTHOUSE MAINTENANCE FEES	\$ 42,000	\$ 35,309	\$ 40,000	\$ 32,059	\$ 40,000
LAW LIBRARY	\$ 1,500	\$ 1,344	\$ 1,500	\$ 1,230	\$ -
GCWSA	\$ 150,000	\$ -	\$ 150,000	\$ 56,000	\$ 100,000
DSS COST ALLOCATION	\$ -	\$ -	\$ -	\$ -	\$ -
EXCESS CLERK'S FEES	\$ 22,500	\$ -	\$ 22,000	\$ -	\$ 10,000
SHERIFF'S FEES	\$ 1,500	\$ 1,456	\$ 1,500	\$ 1,117	\$ 1,500
COMMONWEALTH ATTORNEY'S FEES	\$ 1,000	\$ 2,366	\$ 1,200	\$ 2,359	\$ 2,500
OTHER FEES	\$ 5,000	\$ 16,359	\$ -	\$ 5,364	\$ -
DATA PROCESSING FOR DSS	\$ 4,800	\$ 6,014	\$ 5,000	\$ 8,055	\$ 5,000
JAIL ADMISSION FEES	\$ 2,000	\$ 2,159	\$ 2,000	\$ 2,217	\$ 2,000
<b>Total Charges for Service</b>	<b>\$ 564,260</b>	<b>\$ 351,138</b>	<b>\$ 552,160</b>	<b>\$ 393,827</b>	<b>\$ 482,460</b>
<b>CHARGES FOR OTHER PROTECTION:</b>					
IMPOUND FEES-ANIMAL CONTROL	\$ 5,000	\$ -	\$ 1,000	\$ 580	\$ 1,000
JARRATT SERVICES	\$ 8,600	\$ -	\$ 3,800	\$ 4,494	\$ 4,000
<b>Total Charges for Other Protection:</b>	<b>\$ 13,600</b>	<b>\$ -</b>	<b>\$ 4,800</b>	<b>\$ 5,074</b>	<b>\$ 5,000</b>
<b>MISCELLANEOUS INCOME:</b>					
MISCELLANEOUS INCOME					
MISCELLANEOUS	\$ 60,000	\$ 196,491	\$ 50,000	\$ 135,341	\$ 75,000
CSA REIMBURSEMENT	\$ 55,000	\$ 57,624	\$ 57,000	\$ 60,504	\$ 58,000
PROBATION FEES	\$ 18,000	\$ 12,759	\$ 18,000	\$ 15,720	\$ -
<b>Total Miscellaneous Income</b>	<b>\$ 133,000</b>	<b>\$ 266,874</b>	<b>\$ 125,000</b>	<b>\$ 211,565</b>	<b>\$ 133,000</b>

REVENUE SOURCE	Budget FY 2012	Audited FY 2012	Budget FY 2013	Estimated FY 2013	Recommended FY 2014
<b>RECOVERED COSTS:</b>					
CREDIT CARD FEES	\$ 3,000	\$ -	\$ -	\$ -	\$ -
EMPORIA-GOVERNMENTAL SERVICES	\$ 805,700	\$ 787,426	\$ 853,763	\$ 821,001	\$ 869,922
IDC REIMBURSEMENT	\$ 166,594	\$ 83,238	\$ -	\$ -	\$ -
CIRCUIT COURT: Reimb Of Salary from other localities	\$ 34,335	\$ 33,400	\$ 34,335	\$ 34,791	\$ 35,000
COLLECTION/DISPOSAL FEES: DSS	\$ 2,192	\$ 2,326	\$ 2,192	\$ 1,895	\$ 2,100
COLLECTION/DISPOSAL FEES: Schools	\$ 50,000	\$ 34,884	\$ 31,000	\$ 28,432	\$ 31,000
COLLECTION/DISPOSAL FEES: DOC	\$ 17,325	\$ -	\$ -	\$ -	\$ -
SCHOOLS - RESOURCE OFFICERS	\$ 76,000	\$ 77,242	\$ 76,000	\$ 80,831	\$ 93,797
DISTRICT 19: BROADBAND	\$ 6,000	\$ -	\$ -	\$ -	\$ -
SRJ BROADBAND	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
GCWSA - MAINTENANCE SHOP	\$ 6,250	\$ -	\$ 7,000	\$ 5,103	\$ 7,000
LIBRARY REIMB - CUSTODIAL	\$ 2,250	\$ -	\$ 5,000	\$ 5,535	\$ 5,000
OTHER	\$ -	\$ 195,369	\$ -	\$ 81,849	\$ -
Reimb: Health Dept.	\$ -	\$ -	\$ -	\$ 7,932	\$ -
<b>Total Recovered Costs</b>	<b>\$ 1,172,646</b>	<b>\$ 1,216,885</b>	<b>\$ 1,012,290</b>	<b>\$ 1,070,369</b>	<b>\$ 1,046,819</b>
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>\$ 11,231,643</b>	<b>\$ 11,761,326</b>	<b>\$ 11,788,530</b>	<b>\$ 12,218,979</b>	<b>\$ 12,506,265</b>

REVENUE SOURCE	Budget FY 2012	Audited FY 2012	Budget FY 2013	Estimated FY 2013	Recommended FY 2014
<b>REVENUE FROM THE COMMONWEALTH</b>					
<b>PAYMENT IN LIEU OF TAXES:</b>					
PAYMENT IN LIEU OF TAXES	\$ 12,593	\$ 11,565	\$ 3,000	\$ 28,260	\$ 15,000
<b>Total Payment in lieu of Taxes</b>	<b>\$ 12,593</b>	<b>\$ 11,565</b>	<b>\$ 3,000</b>	<b>\$ 28,260</b>	<b>\$ 15,000</b>
<b>NONCATEGORICAL AID:</b>					
ROLLING STOCK TAX	\$ 40,000	\$ 40,785	\$ 40,000	\$ 47,136	\$ 45,000
MOBILE HOME TITLING TAX	\$ 16,000	\$ 18,589	\$ 15,000	\$ 4,056	\$ 15,000
ADDITIONAL TAX ON DEEDS	\$ 17,500	\$ 20,781	\$ 12,422	\$ 34,390	\$ 12,500
MOTOR VEHICLE RENTAL TAX	\$ 2,500	\$ 917	\$ 2,500	\$ -	\$ 2,000
PERSONAL PROPERTY RELIEF	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419
OTHER NON-CATEGORICAL	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Noncategorical Aid</b>	<b>\$ 1,141,419</b>	<b>\$ 1,146,491</b>	<b>\$ 1,135,341</b>	<b>\$ 1,151,001</b>	<b>\$ 1,139,919</b>
<b>CATEGORICAL AID:</b>					
COMMONWEALTH ATTORNEY	\$ 406,422	\$ 404,958	\$ 407,101	\$ 373,073	\$ 428,301
SHERIFF	\$ 719,605	\$ 729,529	\$ 727,055	\$ 671,601	\$ 741,823
COMMISSIONER OF THE REVENUE	\$ 92,439	\$ 86,194	\$ 90,730	\$ 78,974	\$ 94,061
TREASURER	\$ 70,687	\$ 66,228	\$ 68,186	\$ 62,730	\$ 71,945
REGISTRAR/ELECTORAL BOARD	\$ 45,000	\$ 35,360	\$ 40,000	\$ 35,211	\$ 35,000
CLERK OF CIRCUIT COURT	\$ 215,083	\$ 229,332	\$ 217,265	\$ 213,982	\$ 224,361
<b>Total Shared Expenses</b>	<b>\$ 1,549,236</b>	<b>\$ 1,551,601</b>	<b>\$ 1,550,337</b>	<b>\$ 1,435,571</b>	<b>\$ 1,595,491</b>

REVENUE SOURCE	Budget FY 2012	Audited FY 2012	Budget FY 2013	Estimated FY 2013	Recommended FY 2014
<b>OTHER CATEGORICAL AID:</b>					
VA COMMISSION FOR THE ARTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Southside Community Corrections	\$ 325,000	\$ 380,418	\$ 325,000	\$ 321,618	\$ 322,982
Animal Sterilization	\$ 150	\$ -	\$ 150	\$ 156	\$ -
Insurance Recoveries	\$ -	\$ 57,847	\$ -	\$ 3,967	\$ -
Fire Allocation Funds	\$ 30,000	\$ 31,023	\$ -	\$ 4,384	\$ -
JURY REIMBURSEMENT	\$ 10,000	\$ 12,146	\$ 10,000	\$ 8,820	\$ 10,000
VICTIM WITNESS	\$ 2,000	\$ 602	\$ 2,000	\$ 1,411	\$ 2,000
DMV VEHICLE REGISTRATION	\$ 8,000	\$ 8,071	\$ 8,000	\$ 7,669	\$ 8,100
EMER.SERV-ST VEH.REG (4 FOR LIFE)	\$ -	\$ -	\$ -	\$ 8,378	\$ -
<b>Total Other Categorical Aid</b>	<b>\$ 380,150</b>	<b>\$ 495,107</b>	<b>\$ 350,150</b>	<b>\$ 361,403</b>	<b>\$ 348,082</b>
<b>TOTAL CATEGORICAL AID</b>	<b>\$ 1,929,386</b>	<b>\$ 2,046,708</b>	<b>\$ 1,900,487</b>	<b>\$ 1,796,974</b>	<b>\$ 1,943,573</b>
<b>Fund Balance Transfer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 100,000</b>
<b>Total Transfer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>\$ 3,083,398</b>	<b>\$ 3,204,764</b>	<b>\$ 3,038,828</b>	<b>\$ 2,976,235</b>	<b>\$ 3,198,492</b>

REVENUE SOURCE	Budget FY 2012	Audited FY 2012	Budget FY 2013	Estimated FY 2013	Recommended FY 2014
<b>REVENUE FROM THE FEDERAL GOVERNMENT GRANTS:</b>					
Tobacco Funds	\$ -	\$ 63,145	\$ -	\$ -	\$ -
Mega Economic Development - BROWNFIELD	\$ -	\$ 25,000	\$ -	\$ -	\$ -
Dept of Education	\$ -	\$ 3,135	\$ -	\$ -	\$ -
Law Enforcement Block Grant	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Mid-Atlantic Advanced Manuf. Center	\$ -	\$ -	\$ -	\$ 89,280	\$ -
Sheriff's Dept Byrne Grant	\$ -	\$ 4,387	\$ -	\$ 1,869	\$ -
Asset For Forfeiture	\$ -	\$ 12,311	\$ -	\$ 10,234	\$ -
VDEM: Emerg. Mgmt. Performance	\$ -	\$ 46,957	\$ -	\$ 15,155	\$ -
Wash Park Comm Improvement Program	\$ -	\$ 399,482	\$ -	\$ 107,813	\$ -
Community Development Block Grant	\$ -	\$ 41,886	\$ -	\$ -	\$ -
RECORDS PRESERVATION GRANT	\$ -	\$ 4,726	\$ -	\$ -	\$ -
Energy Conservation Grant	\$ -	\$ 103,754	\$ -	\$ 29,453	\$ -
Sheriff's Dept - DMV Safety Grant	\$ -	\$ 8,804	\$ -	\$ 5,000	\$ -
Miscellaneous	\$ -	\$ 33,250	\$ -	\$ -	\$ -
Washington Park Comm. Center	\$ -	\$ -	\$ -	\$ 123,284	\$ -
FEMA	\$ -	\$ 97,476	\$ -	\$ -	\$ -
<b>Total Revenue From Federal Government</b>	<b>\$ -</b>	<b>\$ 849,313</b>	<b>\$ -</b>	<b>\$ 382,088</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 14,315,041</b>	<b>\$ 15,815,403</b>	<b>\$ 14,827,358</b>	<b>\$ 15,577,302</b>	<b>\$ 15,704,757</b>

**CAPITAL PROJECTS FUND**

VDOT GRANTS

TOBACCO COMMISSION GRANTS

USDA GRANTS/LOANS

CDBG GRANTS

**TOTAL CAPITAL PROJECTS FUND**

**TOTAL GENERAL FUND**



**SHARED GOVERNMENTAL SERVICES FY 2013***After Comp Board Reimb Finalized***Recommended  
FY 2014****Clerk of the Circuit Court**

Expense	\$	293,975
Less: Compensation Board Reimbursement	\$	224,361
Net Local Operating Cost	\$	69,614
City Percentage		32.62%
<b>City Expense</b>	\$	22,708

**Administration of Justice**

Expense for Circuit Court	\$	80,203
Less: Compensation of Judges	\$	3,800
Net Local Operating Cost	\$	76,403
City Percentage		32.62%
<b>City Expense</b>	\$	24,923

**Commonwealth's Attorney**

Expense	\$	618,510
Less: Compensation Board Reimbursement	\$	428,301
Less: Victim Witness Match	\$	2,878
Net Local Operating Cost	\$	187,331
City Percentage		32.62%
<b>City Expense</b>	\$	61,107

**Magistrate**

Expense	\$	1,300
Net Local Operating Cost	\$	1,300
City Percentage		50.00%
<b>City Expense</b>	\$	650

**Courthouse Security**

Expense	\$	202,132
Less Courthouse security revenue	\$	200,000
Net Local Operating Cost	\$	2,132
City Percentage		41.31%
<b>City Expense</b>	\$	-

**Sheriff's Office**

Operating Expense	\$	1,973,456
Less: Compensation Board Reimbursement	\$	741,823
Net Local Operating Cost	\$	1,231,633
City Percentage		32.62%
<b>City Expense</b>	\$	401,759

	Recommended FY 2014
<b>School Resource Officers</b>	
Expense	\$ 125,062
Less: School Payment	\$ 93,797
Net Local Operating Cost	\$ 31,266
City Percentage	50.00%
<b>City Expense</b>	\$ 15,633
<b>Buildings and Grounds</b>	
Expense	\$ 599,774
Less: Courthouse Maintenance Fees	\$ 40,000
Net Local Operating Cost	\$ 559,774
City Percentage	41.31%
<b>City Expense</b>	\$ 231,243
<b>VPI &amp; SU</b>	
Expense	\$ 46,030
Less: Salaries and Fringes	\$ 36,030
Net Local Operating Cost	\$ 10,000
City Percentage	32.62%
<b>City Expense</b>	\$ 3,262
<b>Emporia Greenville Combined Courts</b>	
Expense	\$ 26,750
City Percentage	50.00%
<b>City Expense</b>	\$ 13,375
<b>New Debt Service</b>	
Health Department Building	\$ 16,181
Sheriff's Department Building	\$ 17,762
VPI Office Building	\$ 11,319
<b>City Expense</b>	\$ 45,262
<b>Administrative fees</b>	\$ 50,000
<b>TOTAL SHARED GOVERNMENTAL SERVICES</b>	\$ 869,922

**RECAP****Recommended  
FY 2014****Budget Summary**

Total Expenditures

\$ 15,704,757

Total Revenues

\$ 15,704,757

Surplus/Deficit Subtotal

\$ 0

**Surplus/Deficit**

\$ -

\$ 0