

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

<b>REVENUE SOURCE</b>	<b>Budget FY 2013</b>	<b>Audited FY 2013</b>	<b>Budget FY 2014</b>	<b>Recommended FY 2015</b>
<b>REVENUE FROM LOCAL SOURCES</b>				
<b>GENERAL PROPERTY TAXES:</b>				
REAL PROPERTY	\$ 3,395,272	\$ 3,538,739	\$ 3,909,829	\$ 4,090,659
MINERAL LANDS UNDER DEVELOPMENT	\$ 65,000	\$ -	\$ -	\$ -
PUBLIC SERVICE TAXES	\$ 230,000	\$ 295,515	\$ 291,000	\$ 330,000
PERSONAL PROPERTY	\$ 1,461,870	\$ 1,578,867	\$ 1,500,000	\$ 1,650,000
EMERGENCY SERVICE VEHICLES	\$ -	\$ -	\$ -	\$ -
MOTOR CARRIERS	\$ 25,000	\$ -	\$ 45,504	\$ -
AIRCRAFT	\$ 408	\$ -	\$ -	\$ -
MACHINERY & TOOLS	\$ 1,226,000	\$ 1,225,365	\$ 1,225,000	\$ 950,000
MOBILE HOME TAX	\$ 27,000	\$ 28,448	\$ 25,000	\$ 29,550
PENALTY	\$ 125,000	\$ 130,037	\$ 128,000	\$ 130,000
INTEREST	\$ 40,000	\$ 60,268	\$ 50,000	\$ 60,000
ADMINISTRATIVE FEES	\$ 25,000	\$ 35,279	\$ 35,000	\$ 35,000
<b>Total General Property Taxes</b>	<b>\$ 6,620,550</b>	<b>\$ 6,892,518</b>	<b>\$ 7,209,333</b>	<b>\$ 7,275,209</b>

REVENUE SOURCE	Budget FY 2013	Audited FY 2013	Budget FY 2014	Recommended FY 2015
<b>OTHER LOCAL TAXES:</b>				
LOCAL SALES AND USE TAXES	\$ 505,148	\$ 541,957	\$ 528,653	\$ 575,000
CONSUMER'S UTILITY TAXES	\$ 295,000	\$ 296,600	\$ 295,000	\$ 300,000
CONSUMPTION TAX	\$ 60,000	\$ 48,045	\$ 60,000	\$ 50,000
BUSINESS LICENSE TAXES	\$ 325,000	\$ 379,547	\$ 370,000	\$ 400,000
MOTOR VEHICLE LICENSES	\$ 190,000	\$ 191,546	\$ 200,000	\$ 190,000
TAXES ON RECORDATION AND WILLS	\$ 32,000	\$ 66,425	\$ 32,000	\$ 32,000
FRANCHISE TAX	\$ -	\$ 1,645	\$ -	\$ -
TRANSIENT OCCUPANCY TAX	\$ 25,000	\$ 23,954	\$ 55,000	\$ 55,000
MEALS TAX	\$ 145,000	\$ 169,971	\$ 175,000	\$ 200,000
COMMUNICATION SALES AND USE TAX	\$ 190,000	\$ 152,381	\$ 180,000	\$ 216,657
E-911 TAXES	\$ -	\$ 53,651	\$ -	\$ -
<b>Total Other Local Taxes</b>	<b>\$ 1,767,148</b>	<b>\$ 1,925,722</b>	<b>\$ 1,895,653</b>	<b>\$ 2,018,657</b>
<b>PERMITS, FEES AND LISCENSES:</b>				
ANIMAL LICENSES	\$ 8,000	\$ 6,481	\$ 8,000	\$ 6,481
BUILDING AND RELATED PERMITS	\$ 30,000	\$ 26,428	\$ 30,000	\$ 35,000
OTHER PERMITS & FEES	\$ 10,000	\$ 11,927	\$ 10,000	\$ 20,199
TRANSFER FEES	\$ -	\$ 272	\$ -	\$ -
<b>Total Permits, Fees and Liscenses</b>	<b>\$ 48,000</b>	<b>\$ 45,108</b>	<b>\$ 48,000</b>	<b>\$ 61,680</b>
<b>FINES AND FORFEITURES:</b>				
COURT FINES & FORFEITURES	\$ 1,400,000	\$ 1,746,999	\$ 1,400,000	\$ 1,450,000
COLLECTION INTEREST	\$ 7,000	\$ 7,598	\$ 6,000	\$ 7,000
<b>Total Fines and Forfeitures</b>	<b>\$ 1,407,000</b>	<b>\$ 1,754,597</b>	<b>\$ 1,406,000</b>	<b>\$ 1,457,000</b>
<b>USE OF MONEY AND PROPERTY:</b>				
REVENUE FROM USE OF MONEY	\$ 20,000	\$ 4,904	\$ 10,000	\$ 5,000
REVENUE FROM USE OF PROPERTY	\$ 231,582	\$ 221,123	\$ 270,000	\$ 277,203
<b>Total Use of Money and Property</b>	<b>\$ 251,582</b>	<b>\$ 226,027</b>	<b>\$ 280,000</b>	<b>\$ 282,203</b>

REVENUE SOURCE	Budget FY 2013	Audited FY 2013	Budget FY 2014	Recommended FY 2015
<b>CHARGES FOR SERVICE:</b>				
TOTAL CHARGES FOR SERVICE:				
COURT SECURITY	\$ 200,000	\$ 177,790	\$ 200,000	\$ 175,000
LANDFILL ADMINISTRATION	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
SRJA fiscal/ IT services	\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460
RAIL MAINTENANCE-IND.PARK	\$ 7,500	\$ -	\$ -	\$ -
DATA PROCESSING REIMBURSEMENT SWEF	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
COURTHOUSE MAINTENANCE FEES	\$ 40,000	\$ 34,866	\$ 40,000	\$ 40,000
LAW LIBRARY	\$ 1,500	\$ 1,358	\$ -	\$ 2,000
GCWSA	\$ 150,000	\$ -	\$ 100,000	\$ 50,000
DSS COST ALLOCATION	\$ -	\$ 46,819	\$ -	\$ 42,000
EXCESS CLERK'S FEES	\$ 22,000	\$ -	\$ 10,000	\$ -
SHERIFF'S FEES	\$ 1,500	\$ 1,299	\$ 1,500	\$ 1,200
COMMONWEALTH ATTORNEY'S FEES	\$ 1,200	\$ 2,320	\$ 2,500	\$ 2,000
OTHER CHARGES	\$ -	\$ 18,557	\$ -	\$ -
DATA PROCESSING FOR DSS	\$ 5,000	\$ 8,055	\$ 5,000	\$ 5,000
JAIL ADMISSION FEES	\$ 2,000	\$ 2,209	\$ 2,000	\$ 2,000
<b>Total Charges for Service</b>	<b>\$ 552,160</b>	<b>\$ 414,733</b>	<b>\$ 482,460</b>	<b>\$ 440,660</b>
<b>CHARGES FOR OTHER PROTECTION:</b>				
IMPOUND FEES-ANIMAL CONTROL	\$ 1,000	\$ -	\$ 1,000	\$ -
JARRATT SERVICES	\$ 3,800	\$ -	\$ 4,000	\$ 5,000
<b>Total Charges for Other Protection:</b>	<b>\$ 4,800</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>
<b>SALE OF RECYCLABLES:</b>				
SALE OF METALS	\$ -	\$ -	\$ -	\$ 2,500
SALE OF CARDBOARD	\$ -	\$ -	\$ -	\$ 2,500
SALE OF PAPER-PLASTIC-ALUMINUM	\$ -	\$ -	\$ -	\$ 2,500
SALE OF USED OIL	\$ -	\$ -	\$ -	\$ 2,500
<b>Total Sale of Recyclables:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>MISCELLANEOUS INCOME:</b>				
MISCELLANEOUS INCOME				
MISCELLANEOUS	\$ 50,000	\$ 164,666	\$ 75,000	\$ 100,000
CSA REIMBURSEMENT	\$ 57,000	\$ 60,504	\$ 58,000	\$ 66,708
PROBATION FEES	\$ 18,000	\$ 15,910	\$ -	\$ 18,000
<b>Total Miscellaneous Income</b>	<b>\$ 125,000</b>	<b>\$ 241,080</b>	<b>\$ 133,000</b>	<b>\$ 184,708</b>

REVENUE SOURCE	Budget FY 2013	Audited FY 2013	Budget FY 2014	Recommended FY 2015
<b>RECOVERED COSTS:</b>				
CREDIT CARD FEES	\$ -	\$ -	\$ -	\$ -
EMPORIA-GOVERNMENTAL SERVICES	\$ 853,763	\$ 829,436	\$ 869,922	\$ 969,395
IDC REIMBURSEMENT	\$ -	\$ 22,189	\$ -	\$ -
CIRCUIT COURT: Reimb Of Salary from other localities	\$ 34,335	\$ 34,791	\$ 35,000	\$ 36,845
COLLECTION/DISPOSAL FEES: DSS	\$ 2,192	\$ 1,895	\$ 2,100	\$ 2,100
COLLECTION/DISPOSAL FEES: Schools	\$ 31,000	\$ 28,432	\$ 31,000	\$ 31,000
SCHOOLS - RESOURCE OFFICERS	\$ 76,000	\$ 80,831	\$ 93,797	\$ 123,719
REIMB IT SERVICES: Commonwealth Attorney	\$ -	\$ -	\$ -	\$ 8,145
REIMB IT SERVICES: Sheriff's Office	\$ -	\$ -	\$ -	\$ 10,000
SRJA: Internet Service	\$ 3,000	\$ 4,080	\$ 3,000	\$ 3,000
INSURANCE RECOVERIES	\$ -	\$ 3,967	\$ -	\$ -
GCWSA - MAINTENANCE SHOP	\$ 7,000	\$ -	\$ 7,000	\$ 8,050
LIBRARY REIMB - CUSTODIAL	\$ 5,000	\$ -	\$ 5,000	\$ 5,500
LONGWOOD UNIV: Internet Service	\$ -	\$ -	\$ -	\$ 1,200
OTHER	\$ -	\$ 82,973	\$ -	\$ -
<b>Total Recovered Costs</b>	<b>\$ 1,012,290</b>	<b>\$ 1,088,594</b>	<b>\$ 1,046,819</b>	<b>\$ 1,198,954</b>
<b>TOTAL REVENUE FROM LOCAL SOURCES</b>	<b>\$ 11,788,530</b>	<b>\$ 12,588,379</b>	<b>\$ 12,506,265</b>	<b>\$ 12,934,071</b>

REVENUE SOURCE	Budget FY 2013	Audited FY 2013	Budget FY 2014	Recommended FY 2015
<b>REVENUE FROM THE COMMONWEALTH</b>				
<b>PAYMENT IN LIEU OF TAXES:</b>				
PAYMENT IN LIEU OF TAXES	\$ 3,000	\$ 28,260	\$ 15,000	\$ 27,500
<b>Total Payment in lieu of Taxes</b>	<b>\$ 3,000</b>	<b>\$ 28,260</b>	<b>\$ 15,000</b>	<b>\$ 27,500</b>
<b>NONCATEGORICAL AID:</b>				
ROLLING STOCK TAX	\$ 40,000	\$ 44,862	\$ 45,000	\$ 50,000
MOBILE HOME TITLING TAX	\$ 15,000	\$ 2,879	\$ 15,000	\$ 2,000
ADDITIONAL TAX ON DEEDS	\$ 12,422	\$ 15,646	\$ 12,500	\$ 15,000
MOTOR VEHICLE RENTAL TAX	\$ 2,500	\$ -	\$ 2,000	\$ -
PERSONAL PROPERTY RELIEF	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419
OTHER NON-CATEGORICAL	\$ -	\$ -	\$ -	\$ -
<b>Total Noncategorical Aid</b>	<b>\$ 1,135,341</b>	<b>\$ 1,128,806</b>	<b>\$ 1,139,919</b>	<b>\$ 1,132,419</b>
<b>CATEGORICAL AID:</b>				
COMMONWEALTH ATTORNEY	\$ 407,101	\$ 404,202	\$ 428,301	\$ 420,000
SHERIFF	\$ 727,055	\$ 731,431	\$ 741,823	\$ 740,000
COMMISSIONER OF THE REVENUE	\$ 90,730	\$ 86,583	\$ 94,061	\$ 88,179
TREASURER	\$ 68,186	\$ 68,395	\$ 71,945	\$ 70,000
REGISTRAR/ELECTORAL BOARD	\$ 40,000	\$ 35,211	\$ 35,000	\$ 35,000
CLERK OF CIRCUIT COURT	\$ 217,265	\$ 231,835	\$ 224,361	\$ 230,000
<b>Total Shared Expenses</b>	<b>\$ 1,550,337</b>	<b>\$ 1,557,657</b>	<b>\$ 1,595,491</b>	<b>\$ 1,583,179</b>

REVENUE SOURCE	Budget FY 2013	Audited FY 2013	Budget FY 2014	Recommended FY 2015
<b>OTHER CATEGORICAL AID:</b>				
VA COMMISSION FOR THE ARTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
SOUTHSIDE COMMUNITY CORRECTIONS	\$ 325,000	\$ 323,487	\$ 322,982	\$ 320,418
ANIMAL STERILIZATION	\$ 150	\$ 156	\$ -	\$ -
FIRE ALLOCATIONS FUNDS	\$ -	\$ -	\$ -	\$ 31,000
DMV VEHICLE REGISTRATION	\$ 8,000	\$ 8,378	\$ 8,100	\$ 8,100
JURY REIMBURSEMENT	\$ 10,000	\$ 8,820	\$ 10,000	\$ 10,000
VICTIM WITNESS	\$ 2,000	\$ 1,411	\$ 2,000	\$ 2,000
TOBACCO FUNDS	\$ -	\$ 89,280	\$ -	\$ -
DISASTER AID	\$ -	\$ 1,973	\$ -	\$ -
WIRELESS DISPATCH	\$ -	\$ 19,606	\$ -	\$ -
ASSET FORFEITURE FUNDS	\$ -	\$ 10,758	\$ -	\$ -
<b>Total Other Categorical Aid</b>	<b>\$ 350,150</b>	<b>\$ 468,869</b>	<b>\$ 348,082</b>	<b>\$ 376,518</b>
<b>TOTAL CATEGORICAL AID</b>	<b>\$ 1,900,487</b>	<b>\$ 2,026,526</b>	<b>\$ 1,943,573</b>	<b>\$ 1,959,697</b>
<b>Fund Balance Transfer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>Total Transfer</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>
<b>TOTAL REVENUE FROM THE COMMONWEALTH</b>	<b>\$ 3,038,828</b>	<b>\$ 3,183,592</b>	<b>\$ 3,198,492</b>	<b>\$ 3,119,616</b>

REVENUE SOURCE	Budget FY 2013	Audited FY 2013	Budget FY 2014	Recommended FY 2015
<b>REVENUE FROM THE FEDERAL GOVERNMENT</b>				
<b>GRANTS:</b>				
CDBG: REIMB-ADMIN EXPENSE	\$ -	\$ -	\$ -	\$ 25,000
FEMA Disaster Funds	\$ -	\$ 6,725	\$ -	\$ -
Community Development Block Grant	\$ -	\$ 95,855	\$ -	\$ -
USDA: Police Vehicles & Equipment	\$ -	\$ -	\$ -	\$ 33,000
Transportation	\$ -	\$ 67,253	\$ -	\$ -
State & Community Highway Safety Grants	\$ -	\$ 34,561	\$ -	\$ -
Revenue from Use of Money	\$ -	\$ 677	\$ -	\$ -
Tobacco Commission Grants	\$ -	\$ 1,096,246	\$ -	\$ -
Depart of Education	\$ -	\$ 371,094	\$ -	\$ -
Community Development Block Grant	\$ -	\$ 634,171	\$ -	\$ -
<b>Total Revenue From Federal Government</b>	\$ -	\$ <b>2,306,582</b>	\$ -	\$ <b>58,000</b>
<b>TOTAL GENERAL FUND</b>	\$ <b>14,827,358</b>	\$ <b>18,078,553</b>	\$ <b>15,704,757</b>	\$ <b>16,111,687</b>

**RECAP**

**Budget  
FY 2014**

**Recommended  
FY 2015**

**Budget Summary**

Total Expenditures  
Total Revenues

\$ 15,704,757 \$ 16,111,687  
\$ 15,704,757 \$ 16,111,687

Surplus/Deficit Subtotal

\$ - \$ -

**Surplus/Deficit**

**\$ -**

**\$ - \$ -**