

Greenville County
FISCAL YEAR 2016 REVENUES
6/30/2015

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
REVENUE FROM LOCAL SOURCES						
GENERAL PROPERTY TAXES:						
REAL PROPERTY	\$ 3,909,829	\$ 3,803,429	\$ 4,090,659	\$ 4,029,329	\$ 3,998,852	\$ 3,996,890
MINERAL LANDS UNDER DEVELOPMENT	\$ -	*****	*****	*****	*****	
PUBLIC SERVICE TAXES	\$ 291,000	\$ 329,444	\$ 330,000	\$ 392,460	\$ 425,000	\$ 400,000
PERSONAL PROPERTY	\$ 1,500,000	\$ 1,731,147	\$ 1,650,000	\$ 1,650,000	\$ 1,750,000	\$ 1,775,000
EMERGENCY SERVICE VEHICLES	\$ -	\$ -	*****	*****	*****	*****
MOTOR CARRIERS	\$ 45,504	\$ -	*****	*****	*****	*****
AIRCRAFT	\$ -	\$ -	*****	*****	*****	*****
MACHINERY & TOOLS	\$ 1,225,000	\$ 979,382	\$ 950,000	\$ 975,000	\$ 1,004,139	\$ 980,000
MOBILE HOME TAX	\$ 25,000	\$ 31,015	\$ 29,550	\$ 31,188	\$ 27,500	\$ 32,000
PENALTY	\$ 128,000	\$ 143,219	\$ 130,000	\$ 133,269	\$ 138,244	\$ 145,000
INTEREST	\$ 50,000	\$ 57,145	\$ 60,000	\$ 51,389	\$ 54,267	\$ 57,000
ADMINISTRATIVE FEES	\$ 35,000	\$ 33,655	\$ 35,000	\$ 30,127	\$ 31,891	\$ 35,000
Total General Property Taxes	\$ 7,209,333	\$ 7,108,436	\$ 7,275,209	\$ 7,292,762	\$ 7,429,893	\$ 7,420,890
					\$ 154,684	\$ 145,681

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
OTHER LOCAL TAXES:						
LOCAL SALES AND USE TAXES	\$ 528,653	\$ 689,830	\$ 575,000	\$ 825,000	\$ 690,000	\$ 700,000
CONSUMER'S UTILITY TAXES	\$ 295,000	\$ 297,881	\$ 300,000	\$ 288,676	\$ 293,279	\$ 300,000
CONSUMPTION TAX	\$ 60,000	\$ 46,318	\$ 50,000	\$ 50,998	\$ 48,658	\$ 50,000
BUSINESS LICENSE TAXES	\$ 370,000	\$ 445,077	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
MOTOR VEHICLE LICENSES	\$ 200,000	\$ 195,098	\$ 190,000	\$ 197,250	\$ 196,174	\$ 195,000
TAXES ON RECORDATION AND WILLS	\$ 32,000	\$ 38,362	\$ 32,000	\$ 45,970	\$ 42,166	\$ 42,000
TRANSIENT OCCUPANCY TAX	\$ 55,000	\$ 65,134	\$ 55,000	\$ 106,262	\$ 85,698	\$ 90,000
MEALS TAX	\$ 175,000	\$ 190,474	\$ 200,000	\$ 185,122	\$ 187,798	\$ 195,000
E-911 TAXES	\$ -	\$ 36,142	\$ -			
Total Other Local Taxes	\$ 1,715,653	\$ 2,004,316	\$ 1,802,000	\$ 2,099,278	\$ 1,943,773	\$ 1,972,000
					\$ 141,773	\$ 170,000
PERMITS, FEES AND LISCENSES:						
ANIMAL LICENSES	\$ 8,000	\$ 5,521	\$ 6,481	\$ 5,000	\$ 5,000	\$ 5,000
BUILDING AND RELATED PERMITS	\$ 30,000	\$ 20,611	\$ 35,000	\$ 25,000	\$ 20,000	\$ 20,000
OTHER PERMITS & FEES	\$ 10,000	\$ 31,584	\$ 20,199	\$ 20,199	\$ 10,000	\$ 10,000
TRANSFER FEES	\$ -	\$ 321	\$ -	\$ -	\$ -	\$ -
Total Permits, Fees and Liscenses	\$ 48,000	\$ 58,037	\$ 61,680	\$ 50,199	\$ 35,000	\$ 35,000
					\$ (26,680)	\$ (26,680)
FINES AND FORFEITURES:						
COURT FINES & FORFEITURES	\$ 1,400,000	\$ 1,523,184	\$ 1,450,000	\$ 1,298,202	\$ 1,410,693	\$ 1,450,000
COLLECTION INTEREST	\$ 6,000	\$ 6,891	\$ 7,000	\$ 5,747	\$ 6,319	\$ 6,500
Total Fines and Forfeitures	\$ 1,406,000	\$ 1,530,075	\$ 1,457,000	\$ 1,303,949	\$ 1,417,012	\$ 1,456,500
					\$ (39,988)	\$ (500)
USE OF MONEY AND PROPERTY:						
REVENUE FROM USE OF MONEY	\$ 10,000	\$ 7,512	\$ 5,000	\$ 6,210	\$ 6,861	\$ 7,000
REVENUE FROM USE OF PROPERTY	\$ 270,000	\$ 274,827	\$ 277,203	\$ 300,932	\$ 287,880	\$ 290,000
Health Department Lease	\$ -	\$ -	\$ -			*****
District 19 Rent	\$ -	\$ -	\$ -			*****
VEC	\$ -	\$ -	\$ -			*****
VEC Utility Cost	\$ -	\$ -	\$ -			*****
Golden Leaf Commons Rent	\$ -	\$ -	\$ -			*****
Other	\$ -	\$ -	\$ -			*****
Total Use of Money and Property	\$ 280,000	\$ 282,339	\$ 282,203	\$ 307,142	\$ 294,741	\$ 297,000
					\$ 12,538	\$ 14,797

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
CHARGES FOR SERVICE:						
TOTAL CHARGES FOR SERVICE:						
COURT SECURITY	\$ 200,000	\$ 178,950	\$ 175,000	\$ 171,963	174876	\$ 180,000
LANDFILL ADMINISTRATION	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	75000	\$ 75,000
SRJA fiscal/ IT services	\$ 26,460	\$ 26,460	\$ 26,460	\$ 26,460	26460	\$ 26,460
GCWSA COST ALLOCATION	\$ -	\$ -	\$ 50,000	\$ 50,000	50000	\$ 50,000
DATA PROCESSING REIMBURSEMENT SWEF	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	20000	\$ 20,000
COURTHOUSE MAINTENANCE FEES	\$ 40,000	\$ 35,108	\$ 40,000	\$ 34,545	34827	\$ 35,000
LAW LIBRARY	\$ -	\$ 1,130	Fund 13	Fund 13	Fund 13	
DSS COST ALLOCATION	\$ -	\$ 44,997	\$ 42,000	\$ 42,000	42000	\$ 45,000
EXCESS CLERK'S FEES	\$ 10,000	\$ -	\$ -	\$ -	\$ -	
SHERIFF'S FEES	\$ 1,500	\$ 1,002	\$ 1,200	\$ 1,100	1100	\$ 1,100
COMMONWEALTH ATTORNEY'S FEES	\$ 2,500	\$ 2,128	\$ 2,000	\$ 2,456	2292	\$ 2,000
OTHER FEES: Maintenance shop	\$ 5,000	\$ 15,232	\$ 8,050	\$ 8,000		\$ 8,000
DATA PROCESSING FOR DSS	\$ 5,000	\$ 6,570	\$ 5,000	\$ 8,000		\$ 8,000
JAIL ADMISSION FEES	\$ 2,000	\$ 2,426	\$ 2,000	\$ 2,724	2575	\$ 2,500
RECYCLIABLES			\$ 10,000	\$ 11,000		\$ 11,000
INPOUND FEES			\$ 5,000	\$ -		\$ -
Total Charges for Service	\$ 387,460	\$ 409,003	\$ 446,710	\$ 453,248	\$ 429,130	\$ 464,060
					\$ (17,580)	\$ 17,350
	\$ -					
MISCELLANEOUS INCOME:						
MISCELLANEOUS INCOME						
MISCELLANEOUS	\$ 175,000	\$ 121,509	\$ 100,000	\$ 47,490	\$ 84,500	\$ 80,000
CSA REIMBURSEMENT	\$ 58,000	\$ 58,234	\$ 66,708	\$ 60,663	\$ 59,449	\$ 64,000
PROBATION FEES	\$ -	\$ 17,411	\$ -	Fund 18		
Total Miscellaneous Income	\$ 233,000	\$ 197,154	\$ 166,708	\$ 108,153	\$ 143,949	\$ 144,000
					\$ (22,759)	\$ (22,708)

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
RECOVERED COSTS:						
COE SHARE OF TRANSP. FEASIBILITY STUDY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000
EMPORIA-GOVERNMENTAL SERVICES	\$ 874,922	\$ 1,017,621	\$ 989,895	\$ 975,000	#REF!	\$ 1,000,777
EMPORIA-CUSTODIAL SERVICES	\$ 5,000	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
CIRCUIT COURT: Reimb Of Salary from other localities	\$ 35,000	\$ 36,088	\$ 36,845	\$ 34,133	\$ 35,110	\$ 36,000
COLLECTION/DISPOSAL FEES: DSS	\$ 2,100	\$ 2,286	\$ 2,100	\$ 2,170	\$ 2,032	\$ 2,100
COLLECTION/DISPOSAL FEES: Schools	\$ 31,000	\$ 34,287	\$ 31,000	\$ 32,550	\$ 30,000	\$ 31,000
SCHOOLS - RESOURCE OFFICERS	\$ 93,797	\$ 123,714	\$ 123,719	\$ 125,000	\$ 123,396	\$ 123,719
REIMB IT SERVICES: Commonwealth Attorney	\$ -	\$ -	\$ 8,145	\$ 8,145	\$ 8,145	\$ 8,145
REIMB IT SERVICES: Sheriff's Office	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SRJA: Internet Service	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
INSURANCE RECOVERIES	\$ -	\$ 8,586	\$ -	\$ -	\$ -	\$ -
REIMB IT SERVICES: Longwood	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
OTHER	\$ 7,000	\$ 29,436	\$ -	\$ 27,134	\$ 30,000	\$ -
Total Recovered Costs	\$ 1,051,819	\$ 1,255,018	\$ 1,211,404	\$ 1,218,332	#REF!	\$ 1,227,441
					#REF!	\$ 16,037
TOTAL REVENUE FROM LOCAL SOURCES	\$ 12,331,265	\$ 12,844,378	\$ 12,702,914	\$ 12,833,063	#REF!	\$ 13,016,891
					#REF!	\$ 313,977

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
REVENUE FROM THE COMMONWEALTH						
PAYMENT IN LIEU OF TAXES:						
PAYMENT IN LIEU OF TAXES	\$ 15,000	\$ 16,079	\$ 27,500	\$ 20,000	\$ 20,000	\$ 20,000
Total Payment in lieu of Taxes	\$ 15,000	\$ 16,079	\$ 27,500	\$ 20,000	\$ 20,000	\$ 20,000
					\$ (7,500)	\$ (7,500)
NONCATEGORICAL AID:						
ROLLING STOCK TAX	\$ 45,000	\$ 52,852	\$ 50,000	\$ 48,068	\$ 50,000	\$ 55,000
MOBILE HOME TITLING TAX	\$ 15,000	\$ 11,526	\$ 2,000	\$ 20,000	\$ 15,763	\$ 15,000
ADDITIONAL TAX ON DEEDS	\$ 12,500	\$ 10,385	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000
MOTOR VEHICLE RENTAL TAX	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATION SALES & USE TAX	\$ 180,000	\$ 178,279	\$ 216,657	\$ 180,661	\$ 179,470	\$ 200,000
PERSONAL PROPERTY RELIEF	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419	\$ 1,065,419
OTHER NON-CATEGORICAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Noncategorical Aid	\$ 1,319,919	\$ 1,318,461	\$ 1,349,076	\$ 1,324,148	\$ 1,320,652	\$ 1,345,419
					\$ (28,424)	\$ (3,657)
CATEGORICAL AID:						
COMMONWEALTH ATTORNEY	\$ 428,301	\$ 423,809	\$ 420,000	\$ 433,916	\$ 428,862	\$ 446,635
SHERIFF	\$ 741,823	\$ 742,391	\$ 740,000	\$ 748,052	\$ 745,222	\$ 754,679
COMMISSIONER OF THE REVENUE	\$ 94,061	\$ 87,824	\$ 88,179	\$ 95,175	\$ 91,500	\$ 96,460
TREASURER	\$ 71,945	\$ 71,749	\$ 70,000	\$ 60,906	\$ 66,328	\$ 73,230
REGISTRAR/ELECTORAL BOARD	\$ 35,000	\$ 36,641	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
CLERK OF CIRCUIT COURT	\$ 224,361	\$ 233,754	\$ 230,000	\$ 239,312	\$ 236,533	\$ 228,018
Total Shared Expenses	\$ 1,595,491	\$ 1,596,168	\$ 1,583,179	\$ 1,612,361	\$ 1,603,445	\$ 1,634,022
					\$ 20,266	\$ 50,843

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
OTHER CATEGORICAL AID:						
VA COMMISSION FOR THE ARTS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Southside Community Corrections						
Animal Sterilization	\$ -	\$ 199				
Insurance Recoveries	\$ -	\$ -	\$ -			
Fire Allocation Funds	\$ -	\$ 67,952	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
JURY REIMBURSEMENT	\$ 10,000	\$ 7,920	\$ 10,000	\$ 8,000	\$ 8,000	\$ 8,000
VICTIM WITNESS	\$ 2,000	\$ 832	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Four for Life	\$ 8,100	\$ 8,069	\$ 8,100	\$ 8,100	\$ 8,100	\$ 8,100
TOBACCO FUNDS	0	\$ 856,133				
BROWNFIELDS	0	\$ 35,000				
TRANSPORTATION		\$ 340,158				
DIASTER AID		\$ 25,089				
RECORDS PRESERVATION GRANT		\$ 24,084				
ASSET FORFEITURE FUNDS		\$ 27,328				
Total Other Categorical Aid	\$ 25,100	\$ 1,397,764	\$ 56,100	\$ 54,100	\$ 54,100	\$ 54,100
					\$ (2,000)	\$ (2,000)
TOTAL CATEGORICAL AID	\$ 1,620,591	\$ 2,993,932	\$ 1,639,279	\$ 1,666,461	\$ 1,657,545	\$ 1,688,122
					\$ 18,266	\$ 48,843
Fund Balance Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL REVENUE FROM THE COMMONWEALTH	\$ 2,955,510	\$ 4,328,472	\$ 3,015,855	\$ 3,010,609	\$ 2,998,197	\$ 3,053,541
					\$ (17,658)	\$ 37,686

REVENUE SOURCE	Budget FY 2014	Audited FY 2014	Budget FY 2015	Estimated FY 2015	Budget FY 2016	Proposed Budget FY 2016
REVENUE FROM THE FEDERAL GOVERNMENT						
GRANTS:						
Tobacco Funds	\$ -		\$ -			
Mega Economic Development - BROWNFIELD	\$ -		\$ -			
Dept of Education	\$ -		\$ -			
Law Enforcement Block Grant	\$ -		\$ -			
Sheriff's Dept Byrne Grant	\$ -		\$ -			
Asset For Forfeiture	\$ -		\$ -			
VDEM: Emerg. Mgmt. Performance	\$ -		\$ -			
State & Community Highway Safety Grants	\$ -	\$ 20,439	\$ -			
Community Development Block Grant	\$ -	\$ 241,074	\$ 25,000			
RECORDS PRESERVATION GRANT	\$ -		\$ -			
Energy Conservation Grant	\$ -		\$ -			
Sheriff's Dept - DMV Safety Grant	\$ -		\$ -			
Homeland Security Grant	\$ -	\$ 7,500	\$ -			
Bullet Proof Vest Program	\$ -	\$ 2,738	\$ -			
FEMA	\$ -		\$ -			
USDA : vehicles			\$ 33,000			
Total Revenue From Federal Government	\$ -	\$ 271,751	\$ 58,000	\$ -		
TOTAL GENERAL FUND	\$ 15,286,775	\$ 17,444,601	\$ 15,776,769	\$ 15,843,672	\$ 15,935,355	\$ 16,070,432
					\$ 158,586	\$ 293,663

Summary

Total Expenditures	\$ 15,281,775	\$ 15,771,269	\$ 16,030,672	\$ 16,070,432
Total Revenues	\$ 15,286,775	\$ 15,776,769	\$ 15,935,355	\$ 16,070,432
Surplus/Deficit Subtotal	\$ 5,000	\$ 5,500	\$ (95,317)	\$ -