

Plymouth County Revenues

*Voted and Approved by the
Plymouth County Advisory Board
on June 25, 2015*

July 1, 2015 through June 30, 2016

| | Actual | Actual | Actual | Approved | Proposed |
|--|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| | FY12 | FY13 | FY14 | FY15 | FY16 |
| REVENUE SOURCE | | | | | |
| Allowable Assessment to Communities | \$1,325,776.01 | \$1,358,920.36 | \$1,392,893.37 | \$1,427,715.70 | \$1,463,408.59 |
| Registry of Deeds - Recording Fees | \$3,710,730.63 | \$4,020,070.96 | \$3,257,037.84 | \$3,600,000.00 | \$3,400,000.00 |
| Deeds Excise (Ch. 64D) | \$1,168,134.58 | \$1,336,785.47 | \$1,580,963.96 | \$1,500,000.00 | \$1,700,000.00 |
| Courthouse Rent | \$1,512,581.94 | \$1,409,263.62 | \$1,436,309.11 | \$1,796,617.83 | \$1,739,465.33 |
| Regional Service Projects and Grants | \$0.00 | \$0.00 | \$25,000.00 | \$750,000.00 | \$5,000.00 |
| Plymouth County Dredge Program | \$0.00 | \$0.00 | \$0.00 | \$250,000.00 | \$90,282.66 |
| Municipal Procurement Administration | \$100,274.20 | \$86,333.89 | \$74,325.00 | \$180,000.00 | \$150,000.00 |
| Energy Procurement Project | \$0.00 | \$90,000.00 | \$0.00 | \$10,000.00 | \$2,500.00 |
| Solid Waste Management Project | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| Wood Lot Development Project | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 | \$5,000.00 |
| Parking Department - Ticket Fees | \$65,882.44 | \$159,981.50 | \$100,965.96 | \$100,000.00 | \$100,000.00 |
| Extension Service | \$0.00 | \$0.00 | \$22,164.00 | \$20,000.00 | \$20,000.00 |
| Miscellaneous Income | \$58,566.75 | \$5,770.21 | \$9,052.75 | \$189,850.00 | \$10,000.00 |
| Interest Income - County Accounts | \$9,227.64 | \$15,198.43 | \$9,393.49 | \$9,500.00 | \$10,000.00 |
| Rent - District Attorney Building | \$125,131.92 | \$125,190.42 | \$125,131.92 | \$125,000.00 | \$125,000.00 |
| Rent - Registry of Deeds Building - Brockton | \$46,277.06 | \$44,938.91 | \$36,764.55 | \$40,000.00 | \$40,000.00 |
| Rent - Registry of Deeds Building - Plymouth | \$13,530.00 | \$13,530.00 | \$13,530.00 | \$13,530.00 | \$13,530.00 |
| Lease Reimbursement - 44 Obery Street | \$0.00 | \$0.00 | \$6,000.00 | \$25,000.00 | \$33,333.33 |
| MMHG - Reimbursement | \$171,000.00 | \$222,060.00 | \$259,980.00 | \$260,000.00 | \$260,000.00 |
| MMHG - Administrative Fee | \$50,004.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| Real Asset Disposition | \$0.00 | \$1,151,777.75 | \$0.00 | \$0.00 | \$0.00 |
| Unappropriated Fund Balance (Prior FY's) | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Total Income | \$8,357,117.17 | \$10,099,821.52 | \$8,409,511.95 | \$10,367,213.53 | \$9,232,519.91 |