

Norfolk County Revenues
Fiscal Years 2018 to 2021

	FY18	FY19	FY20	FY21 EST	FY22 EST	FY22 VARIANCE
GENERAL COUNTY REVENUES						
Registry Transaction Fees	2,900,000	2,400,000	2,400,000	2,300,000	2,500,000	200,000
Recreational Receipts	1,155,000	1,170,000	1,350,162	1,350,162	1,300,000	50,162
Court Rentals	3,560,000	4,100,000	4,215,300	4,100,000	3,820,000	280,000
Interest Earnings	9,500	14,000	125,000	60,000	15,000	45,000
Miscellaneous Receipts	150,000	250,000	295,000	295,000	250,000	45,000
County Tax Assessment	6,148,973	6,302,697	6,463,339	6,624,922	6,790,545.05	165,622.57
Deeds Excise Estimate**	2,600,000	2,300,000	2,300,000	2,300,000	2,500,000	200,000
Dedicated Deeds Excise-MOE	1,727,450	1,500,000	1,500,000	1,655,000	1,700,000	45,000
County Share Internet Revenue	340,000	280,000	310,000	180,000	180,000	0
Parking Revenues				73,000	25,000	48,000
Reimbursements/Shared Services Income	60,000	70,000	70,000	154,360	154,360	0
Appropriated from Unexpended Balance	550,000	250,000	500,000	0	500,000	500,000
Appropriate from Prior Year Deeds Excise	200,000	130,000	130,000	0	0	0
From Stabilization Fund*	0	198,838	0	500,000	0	500,000
	19,400,923	18,965,535	19,658,801	19,592,444	19,734,905	142,461

**Total projected FY22 Deeds Excise Revenue is \$4,166,666.66, but revenue increase is offset by absorbing Registry indirect costs