

COUNTY OF DUKES COUNTY - FY 2023 BUDGET SUMMARY

3/8/2022

Department Name	Revenue	Expense
Town Assessment	542,787	
C&I License Plates	103,865	
Deeds Excise	250,000	
Grant & Program Administration	8,762	
COVID Related Revenue	10,000	
County Commissioners	200	288,174
Assoc. Commissioners		1,700
Courthouse	134,190	139,248
Admin. Building	9,500	53,423
MV Senior Services building	59,976	59,976
Bond Payment	176,000	176,000
New York Avenue Property	13,034	13,034
Miscellaneous		59,494
Bureau of Economic Devel.		15,500
Health Council		2,000
Retiree Health/Life Insurance		197,364
Airport & Registry reimbursement	129,908	
Contribution to OPEB		7,000
OPEB Trust Expense		2,000
Natural Resources	75,500	45,139
County parking ticket revenue	1,200	
Emergency Management		4,800
County Treasurer	3,200	312,647
Allocation of Indirect Costs	145,800	
Veterans' Agent		67218
Registry of Deeds - MOE	185,000	379,744
General Fund TOTAL	1,848,922	1,824,461
General Fund Surplus	24,461	
Registry of Deeds	379,744	675,360
Deeds Excise	295,616	
Registry of Deeds TOTAL	675,360	675,360
Airport		
Operating Revenue / Expense	8,429,000	7,642,550
Capital Revenue / Expense		183,800
Airport TOTAL	8,429,000	7,826,350
Airport Surplus	602,650	
OVERALL COUNTY BUDGET	10,953,282	10,326,172