

COUNTY OF DUKES COUNTY - FY2021 Budget Summary

<u>Department Name</u>	<u>Revenue</u>	<u>Expense</u>
Assessment to towns	516,633	
C&I License Plates	95,000	
Deeds Excise	200,000	
County Commissioners	150	290,329
Assoc. Commissioners		1,500
Courthouse	132,750	137,871
Pine Street Rent	13,518	
Admin. Building		48,987
Business Park Lot		0
MV Senior Services building	65,430	65,430
bond payment	184,800	184,800
New York Avenue Property	12,187	12,187
Miscellaneous		53,880
Bureau of Economic Devel.		16,000
Health Council		1,000
Retiree Health/Life Insurance		209,371
Airport & Registry reimbursement	150,211	
OPEB Trust Expense		2,550
Natural Resources	55,000	14,904
County Parking fees	2,000	
Emergency Management	0	14,126
County Treasurer	4,100	315,226
Allocation of Indirect Costs	130,000	
Veterans' Agent		61,180
Registry of Deeds - MOE	180,000	361,445
Misc Income	60,000	
Comp Study Implementation		7,000
GENERAL FUND TOTAL	1,801,779	1,797,786
G/F Surplus	3,993	
<u>Registry of Deeds</u>		
MOE / Budget	361,445	487,488
Deeds Excise	126,043	
Registry of Deeds TOTAL	487,488	487,488
<u>Airport</u>		
Airport (Operating Expense)	5,757,924	5,314,620
Debt Service		56423.24
Capital Expense	1130000	1,220,000
Airport TOTAL	6,887,924	6,591,043
Airport Surplus	296,881	
COUNTY BUDGET TOTAL	9,177,192	8,876,318