

COUNTY OF DUKES COUNTY
BUDGET SUMMARY

CAB approved 4-2-2021

FUND 010 General County Fund		FY 2022 Budget	
Dept.	Department Name	Revenue	Expense
	Assessment to towns	529,548	
	C&I License Plates	74,061	
	Deeds Excise	275,000	
	Grant & Program Administration	15,100	
300	County Commissioners	200	280,891
301	Assoc. Commissioners		1,800
600	Courthouse	116,970	132,912
	Pine Street Rent	0	
610	Admin. Building		46,105
630	MV Senior Services building	54,290	54,290
	bond payment	180,000	180,000
800	New York Avenue Property	12,866	12,866
	County Alarm Fees		
1000	Miscellaneous		58,984
	Distribution to towns		
1400	Bureau of Economic Devel.		15,500
1510	Health Council		1,000
1800	Retiree Health/Life Insurance		199,415
	Airport & Registry reimbursement	129,908	
	Contribution to OPEB		0
	OPEB Trust Expense		2,550
2000	Natural Resources	55,400	15,177
	County parking ticket revenue	3,500	
2200	Emergency Management		4,812
3000	County Treasurer	4,100	317,664
	Allocation of Indirect Costs	137,183	
3300	Veterans' Agent		68,034
3400	Registry of Deeds - MOE	180,000	370,481
	TOTAL	1,768,126	1,762,482
	G/F 010 Surplus (Deficit)		5,644

Department Name		FY 2022 Budget	
<u>Registry of Deeds</u>			
	MOE / Budget	370,481	519,038
	Deeds Excise	148,557	
	Tech Fund		
Fund 134	Registry of Deeds TOTAL	519,038	519,038
	Surplus (Deficit) - Deeds Excise		0
Fund 010 & 134		2,287,164	2,281,520

Fund 17		FY 2022 Budget	
<u>Airport</u>			
	Operating Revenue / Expense	8,585,000	7,156,289
	Debt Service	0	39,911
	Capital Revenue / Expense	0	37,087
	Airport TOTAL	8,585,000	7,233,287
	Surplus (Deficit)		1,351,713

OVERALL COUNTY BUDGET **10,872,164** **9,514,807**