

COUNTY OF DUKES COUNTY - FY 2016 BUDGET SUMMARY

Approved by DCC and CAB on 7-1-2015

Amended (carry over) 9-2-2015

Dept. #	Department Name	Revenue	Expense
	Assessment	491,739	
	C&I License Plates	80,000	
	Deeds Excise	130,000	
	Pine Street Rent	12,300	
	County Alarm Fees	150,000	22,500.00
	County Parking Fee	3,500	
300	County Commissioners		213,213
301	Assoc. Commissioners		2,500
310	M.V. Parking Clerk	80,000	75,624
600	Courthouse	80,000	109,141
610	Admin. Building		48,409
630	MV Senior Services Building	50,214.00	50,214
800	New York Avenue Property	6,300	10,650
1000	Miscellaneous	3,000	58,980
	OPEB Funding		150,000
1400	Bureau of Economic Devel.		14,000
1510	Health Council		1,000
1800	Retiree Health/Life Insurance		176,613
	Airport & Registry reimbursement	128,923	
2000	Natural Resources	75,200	13,000
2200	Emergency Management	2,500	12,637
3000	County Treasurer	19,000	244,885
	Allocation of Indirect Costs	97,000	
3300	Veterans' Agent		64,621
3400	Registry of Deeds (MOE)	200,000	319,465
	Carry Over from FY2015 (Dept.630)	15,642	15,642
	Registry of Deeds	319,465	385,595
	Deeds Excise	66,130	
1700	Airport	3,873,302	4,590,511
	Unreserved Fund Balance Transfer	717,209	
	BUDGET TOTAL	6,601,424	6,579,200
	Surplus	22,224	