

FY 2015 DUKES COUNTY BUDGET SUMMARY

<u>Department Name</u>	Approved 5-21-14 FY 2015 Budget	
	<u>Revenue</u>	<u>Expense</u>
Assessment	491,739.00	
C&I License Plates	105,000.00	
Deeds Excise	120,000.00	
County Commissioners		192,816.36
Assoc. Commissioners		1,600.00
M.V. Parking Clerk	72,000.00	88,593.84
Courthouse	65,000.00	110,154.62
Pine Street Rent	12,000.00	
Admin. Building		39,243.04
Center for Living Facility		18,000.00
New York Avenue Property	6,150.00	6,150.00
County Alarm Fees	145,000.00	
Miscellaneous	5,000.00	55,880.00
Contribution to OPEB		150,000.00
Distribution to towns		150,000.00
Bureau of Economic Devel.		14,000.00
Health Council		1,000.00
Retiree Health/Life Insurance		190,196.00
Airport & Registry reimbursement	127,686.00	
Natural Resources	50,200.00	9,000.00
Emergency Management	2,500.00	9,890.03
County Treasurer	20,000.00	264,860.58
Allocation of Indirect Costs	100,000.00	
Veterans' Agent		62,651.81
Registry of Deeds	210,000.00	311,673.24
Transfers in from Other Funds	150,000.00	
GENERAL FUND 010 TOTAL	1,682,275.00	1,675,709.52
G/F 010 Surplus (Deficit)	6,565.48	
<u>Airport</u>		
GENERAL FUND 017 TOTAL	3,953,970.43	3,953,970.43
G/F 017 Surplus (Deficit)		0.00
<u>Registry of Deeds</u>		
MOE	311,673.24	383,193.75
Deeds Excise	71,520.51	
FUND 134 TOTAL	383,193.75	383,193.75
Surplus (Deficit)		0.00
TOTAL appropriated	6,019,439.18	6,012,873.70