

COUNTY OF DUKES COUNTY - FY 2017 BUDGET SUMMARY

Dept. #	Department Name	Revenue	Expense
	Assessment	491,739	
	C&I License Plates	95,000	
	Deeds Excise	145,000	
	Pine Street Rent	12,700	
	County Alarm Fees	150,000	
	County Parking Fee	3,500	
300	County Commissioners		228,837
301	Assoc. Commissioners		2,500
310	M.V. Parking Clerk	83,500	75,540
600	Courthouse	97,000	116,686
610	Admin. Building		45,629
630	MV Senior Services Building	50,214.00	50,214
800	New York Avenue Property	15,000	15,000
1000	Miscellaneous		52,405
	OPEB Funding		150,000
	Sheriff's MOU		25,500
1400	Bureau of Economic Devel.		14,000
1510	Health Council		5,000
1800	Retiree Health/Life Insurance		147,623
	Airport & Registry reimbursement	100,520	
2000	Natural Resources	75,200	4,000
2200	Emergency Management	2,500	12,952
3000	County Treasurer	14,000	281,461
	Allocation of Indirect Costs	97,000	
3300	Veterans' Agent		69,932
	Registry of Deeds (MOE)	200,000	327,452
	Reserve Fund		8,000
	General Fund Total	1,632,873	1,632,731
	General Fund Surplus	142	
3400	Registry of Deeds	327,452	407,403
	Deeds Excise	79,951	
		407,403	407,403
1700	Airport (Operating Expense)	4,575,170	4,228,913
	Capital Expense		1,283,000
	From Unreserved Fund Balance	936,743	
		5,511,913	5,511,913

	BUDGET TOTAL	7,552,189	7,552,047
	Surplus	142	