

Dukes County						
Summary of proposed budget for FY2027	FY25 ACTUAL		FY26 BUDGET		PROPOSED FY27 BUDGET	
GENERAL COUNTY	Revenue	Expense	Revenue	Expense	Revenue	Expense
General County Payroll		\$527,853		\$592,323		\$609,668
General County Operating		\$287,539		\$302,932		\$314,469
Registry of Deeds - MOE		\$398,968		\$408,941		\$419,165
County Tax	\$570,266		\$584,523		\$599,137	
Registry of Deeds Fees & Deeds Excise Tax	\$389,406		\$385,000		\$385,000	
General County Revenue	\$170,510		\$195,646		\$172,441	
Overhead Allocation	\$166,856		\$131,300		\$146,600	
Grant & Program Administration	\$85,729		\$99,232		\$73,124	
TOTAL GENERAL COUNTY BUDGET	\$1,382,768	\$1,214,360	\$1,395,701	\$1,304,197	\$1,376,302	\$1,343,302
COUNTY-OWNED BUILDINGS	Revenue	Expense	Revenue	Expense	Revenue	Expense
BUILDING: Courthouse	\$137,033	\$160,975	\$162,211	\$178,407	\$158,030	\$180,013
BUILDING: County Admin. Building	\$17,453	\$50,837	\$18,000	\$62,450	\$41,400	\$65,164
BUILDING: MV Senior Services	\$68,740	\$66,068	\$95,764	\$83,614	\$93,707	\$80,951
BUILDING: Health Care Access	\$17,791	\$16,591	\$18,594	\$17,394	\$18,952	\$18,952
TOTAL BUILDING BUDGETS	\$241,017	\$294,472	\$294,570	\$341,865	\$312,089	\$345,080
COUNTY GENERAL FUND TOTAL	\$1,623,785	\$1,508,832	\$1,690,270	\$1,646,062	\$1,688,391	\$1,688,382
SURPLUS					\$9	
	Revenue	Expense	Revenue	Expense	Revenue	Expense
VETERANS SERVICES		\$102,603		\$132,544	\$153,926	\$153,926
	Revenue	Expense	Revenue	Expense	Revenue	Expense
REGISTRY OF DEEDS						
MOE / Budget	\$398,968	\$466,587	\$408,941	\$605,493	\$419,165	\$548,333
Deeds Excise	\$67,619		\$196,552		\$129,168	
	\$466,587	\$466,587	\$605,493	\$605,493	\$548,333	\$548,333
	Revenue	Expense	Revenue	Expense	Revenue	Expense
AIRPORT						
Operating			\$16,700,000	\$13,000,206	\$18,102,800	\$12,333,511
Debt Service				\$367,787		\$366,722
Airport TOTAL			\$16,700,000	\$13,367,993	\$18,102,800	\$12,700,233
Airport Surplus			\$3,332,007		\$5,402,567	
					Revenue	Expense
COUNTY TOTAL					\$20,493,450	\$15,090,874
SURPLUS					\$5,402,576	