

FISCAL YEAR 2024
NORFOLK COUNTY OPERATING BUDGET

Approved (V3)
Norfolk County Budget
4/12/23

*V3 includes updated Registry and NCAHS adjustments per NCC vote on 4/5/23

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**COUNTY OF NORFOLK
FISCAL YEAR 2024 ESTIMATED COUNTY REVENUES**

		<u>FY24 EST</u>
GENERAL COUNTY REVENUES:		
Registry Transaction Fees	\$	2,400,000.00
Recreational Receipts	\$	1,434,419.00
Court Rental Reimbursement	\$	4,300,000.00
Interest Earnings	\$	15,000.00
Miscellaneous Receipts	\$	233,964.00
County Tax Assessment	\$	7,126,117.00
Deeds Excise Estimate	\$	4,550,000.00
Dedicated Deeds Excise - Sheriffs MOE	\$	1,750,000.00
Retirement System Revision from FY24 Cap	\$	425,000.00
Computer Access Fund (100%)	\$	100,000.00
Parking Revenues	\$	25,000.00
Reimbursements/Shared Services Income	\$	279,353.00
Appropriated from General Unexpended Balance	\$	712,611.70
Weights and Measures fees from participating communities	\$	87,500.00
From Stabilization Fund	\$	-
	\$	23,438,964.70
APPROPRIATE FROM REGISTRY OF DEEDS REVENUES:		
Registry Dept. Appropriations	3,305,713	
Plus: Dedicated Deeds Revenue	-	
Less: Mandated County Spending	<u>(3,305,713)</u>	
Technology Department Indirect Costs		359,500
APPROPRIATE FROM AGRICULTURAL SCHOOL REVENUES:		
Agricultural School Dept. Appropriations	12,818,260	
Plus: Est. Dept. Indirects	4,042,232	
Less: Mandated County Spending	<u>(4,444,626)</u>	
		12,415,866
TOTAL ANTICIPATED REVENUES		<u>36,214,331</u>
FY24 COMMISSION APPROVED		<u>36,214,330</u>
VARIANCE		<u><u>0</u></u>

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
INTEREST & DEBT							
001	INTEREST ON DEBT	519,247.84	474,125.02	491,825.78	460,081.28	460,081.28	-
	TEMPORARY LOANS	-	9,222.22	15,000.00	10,000.00	10,000.00	-
	TOTAL INTEREST	519,247.84	483,347.24	506,825.78	470,081.28	470,081.28	-
002	REDUCTION OF DEBT	625,000.00	1,660,000.00	695,000.00	715,000.00	715,000.00	-
	OTHER EXPENSES	-	-	35,000.00	-	-	-
	TOTAL INTEREST & DEBT	1,144,247.84	2,143,347.24	1,236,825.78	1,185,081.28	1,185,081.28	-
101	5018 GROUP INSURANCE	3,736,119.91	3,817,159.57	3,941,244.98	4,114,483.02	4,114,483.02	-
	Unfunded Employee share health insurance cost	-	-	-	100,000.00	100,000.00	-
101	5019 Other Post Empl Benef	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	-
102	RETIREMENT SYSTEM						
	410 CORRECTIONS MOE	1,922,504.00	1,575,293.40	1,553,687.00	1,586,238.00	1,586,238.00	-
	411 CONTRIBUTORY	2,650,746.00	2,756,730.00	3,003,941.00	3,213,023.00	3,213,023.00	-
	412 SUPERVISORY EXPENSE	-	-	-	-	-	-
	413 NON CONTRIBUTORY	-	-	-	-	-	-
	RETIREMENT TOTALS	4,573,250.00	4,332,023.40	4,557,628.00	4,799,261.00	4,799,261.00	-
103	EMPLOYMENT CHARGES						
	403 WORKERS COMP.- SALARY PAYMENTS	-	-	-	-	-	-
	404 WORKERS COMP. - MEDICAL PAYMENTS	2,462.50	3,467.50	6,000.00	6,000.00	6,000.00	-
	405 WORKERS COMP INSURANCE	137,783.00	154,878.00	229,461.00	185,000.00	185,000.00	-
	405 WORKERS COMP INSURANCE	-	-	10,000.00	5,000.00	5,000.00	-
	479 MASS. UNEMPLOYMENT	22,798.78	41,602.24	40,000.00	40,000.00	40,000.00	-
	491 MEDICARE	97,187.60	95,918.70	254,005.41	250,000.00	250,000.00	-
	493 MEDICAL SECURITY FUND	12,817.75	13,436.26	30,000.00	30,000.00	30,000.00	-
	EMPLOYMENT TOTALS	273,049.63	309,302.70	569,466.41	516,000.00	516,000.00	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
104	RISK MANAGEMENT						
233	AUDIT SERVICES	38,500.00	30,859.00	33,500.00	41,000.00	41,000.00	-
235	LEGAL SERVICES	142,300.87	167,373.47	160,000.00	120,000.00	120,000.00	-
401	LAND DAMAGES	-	-	100.00	50.00	50.00	-
402	LEGAL SETTLEMENTS	-	-	500.00	500.00	500.00	-
431	BUILDING INSURANCE	175,051.00	203,690.00	233,420.00	249,000.00	249,000.00	-
432	BOILER INSURANCE	9,786.00	4,999.00	5,500.00	8,000.00	8,000.00	-
433	GENERAL LIABILITY INSURANCE	36,258.00	42,243.00	45,836.00	55,000.00	55,000.00	-
436	LIABILITY DEDUCTIBLE	-	-	10,000.00	10,000.00	10,000.00	-
434	AUTOMOTIVE INSURANCE	15,658.00	17,286.00	18,360.00	22,200.00	22,200.00	-
439	MISCELLANEOUS INSURANCE	28,745.00	32,293.00	34,423.00	37,300.00	37,300.00	-
RISK MANAGEMENT TOTALS		446,298.87	498,743.47	541,639.00	543,050.00	543,050.00	-
TOTAL MISCELLANEOUS		9,128,718.41	9,257,229.14	9,709,978.39	10,172,794.02	10,172,794.02	-
110	UNPAID BILLS/SALARIES						
5001	OTHER	2,273.50	4,398.71	17,500.00	5,000.00	5,000.00	-
5002	WORKERS COMP.	-	-	250.00	-	-	-
5003	UNPAID SALARIES	-	-	-	-	-	-
UNPAID BILLS TOTALS		2,273.50	4,398.71	17,750.00	5,000.00	5,000.00	-
120	RESERVE						
5001	RESERVE FOR UNFORESEEN EMERG.	-	-	50,000.00	50,000.00	50,000.00	-
5002	RESERVE FOR UNPAID BILLS	-	-	-	-	-	-
5002	SALARY RESERVE	-	-	41,063.11	-	-	-
RESERVE TOTALS		-	-	91,063.11	50,000.00	50,000.00	-
153	REGIONAL SERVICES						
5001	REGIONAL PROGRAM SERVICES	468.75	980.02	1,500.00	-	-	-
5001.01	D.O.V.E.	-	-	-	-	-	-
5001.02	R.S.V.P.	-	-	30,000.00	30,000.00	30,000.00	-
5001.03	VETERAN'S SERVICES	1,265.75	11,429.22	16,500.00	-	-	-
5001.04	ANIMAL CONTROL	-	-	-	-	-	-
5239	MISC PROFESSIONAL & TECH SVCS	1,457.09	318.51	12,000.00	8,000.00	8,000.00	-
5299	CONTRACTUAL SERVICES	-	-	-	-	-	-
5421	ASSOCIATIONS & SOCIETIES	-	-	-	-	-	-
5001	WEIGHTS & MEASURES	-	-	99,000.00	73,595.00	73,595.00	-
REGIONAL SERVICES TOTALS		3,191.59	12,727.75	159,000.00	111,595.00	111,595.00	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
200	WOLLASTON RECREATIONAL FACILITY						
	1 PERSONAL SERVICES	681,221.68	626,111.71	741,303.53	753,416.09	753,416.09	-
	2 CONTRACTUAL SERVICES	123,537.09	174,740.10	237,683.00	214,725.00	214,725.00	-
	3 SUPPLIES & MATERIALS	168,703.34	148,501.49	196,887.00	204,487.00	204,487.00	-
	4 CURRENT CHARGES & OBLIG.	137,995.87	129,194.87	151,127.98	165,996.21	165,996.21	-
	5 EQUIPMENT						
	6 STRUCTURES & IMPROVEMENTS						
	7 LAND & NON-STRUCTURAL IMPROVE.	2,416.00	125,175.00	-	-	-	-
	WOLLASTON RECR. FACILITY TOTALS	1,113,873.98	1,203,723.17	1,327,001.51	1,338,624.30	1,338,624.30	-
300	COMMISSIONERS						
	1 PERSONAL SERVICES	973,813.99	953,335.33	934,893.94	1,051,505.09	1,051,505.09	-
	2 CONTRACTUAL SERVICES	83,902.09	96,156.25	32,900.00	40,550.00	40,550.00	-
	3 SUPPLIES & MATERIALS	5,512.50	4,065.43	7,500.00	7,700.00	7,700.00	-
	4 CURRENT CHARGES & OBLIG.	4,811.61	4,917.04	8,370.00	5,500.00	5,500.00	-
	5 EQUIPMENT	-	197.39	11,000.00	1,000.00	1,000.00	-
	6 STRUCTURES & IMPROVEMENTS	25,166.76	-	-	-	-	-
	8 STABILIZATION FUND	-	-	-	-	-	-
	COMMISSIONERS TOTALS	1,093,206.95	1,058,671.44	994,663.94	1,106,255.09	1,106,255.09	-
301	INFORMATION TECHNOLOGY						
	1 PERSONAL SERVICES	-	-	407,308.61	492,554.92	492,554.92	-
	2 CONTRACTUAL SERVICES	70,301.12	129,001.88	330,450.00	431,000.00	431,000.00	-
	3 SUPPLIES & MATERIALS	4,553.03	4,570.48	81,500.00	111,050.00	111,050.00	-
	4 CURRENT CHARGES & OBLIG.	-	-	-	2,000.00	2,000.00	-
	5 EQUIPMENT	4,192.36	4,656.21	21,300.00	25,000.00	25,000.00	-
	INFORMATION TECHNOLOGY	79,046.51	138,228.57	840,558.61	1,061,604.92	1,061,604.92	-
330	COUNTY TREASURER						
	1 PERSONAL SERVICES	495,052.72	503,294.01	541,555.34	555,638.40	555,638.40	-
	2 CONTRACTUAL SERVICES	17,689.46	8,659.21	12,600.00	13,200.00	13,200.00	-
	3 SUPPLIES & MATERIALS	4,522.54	4,473.60	7,500.00	7,500.00	7,500.00	-
	4 CURRENT CHARGES & OBLIG.	7,829.36	9,832.62	17,800.00	16,050.00	16,050.00	-
	5 EQUIPMENT	1,626.00	-	3,000.00	2,000.00	2,000.00	-
	COUNTY TREASURER TOTALS	526,720.08	526,259.44	582,455.34	594,388.40	594,388.40	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
600	MAINTENANCE						
	1 PERSONAL SERVICES	1,861,738.53	1,869,825.69	2,070,761.98	2,131,371.17	2,131,371.17	-
	2 CONTRACTUAL SERVICES	1,047,388.67	1,212,804.60	1,528,734.26	1,432,917.06	1,432,917.06	-
	3 SUPPLIES & MATERIALS	116,015.01	121,581.01	151,900.00	151,750.00	151,750.00	-
	4 CURRENT CHARGES & OBLIG.	43,777.14	37,767.78	59,500.00	67,500.00	67,500.00	-
	5 EQUIPMENT	9,121.90	-	8,000.00	8,000.00	8,000.00	-
	6 BUILDING IMPROVEMENTS	8,500.00	238,117.68	38,000.00	38,000.00	38,000.00	-
	7 LAND IMPROVEMENTS	-	-	-	-	-	-
	8 BONDS	-	-	-	-	-	-
	MAINTENANCE TOTALS	3,086,541.25	3,480,096.76	3,856,896.24	3,829,538.23	3,829,538.23	-
700	ENGINEERING						
	1 PERSONAL SERVICES	374,145.04	417,092.85	509,308.38	490,450.91	490,450.91	-
	2 CONTRACTUAL SERVICES	80,918.68	80,724.04	142,800.00	112,500.00	112,500.00	-
	3 SUPPLIES & MATERIALS	11,810.00	17,448.57	27,240.00	26,625.00	26,625.00	-
	4 CURRENT CHARGES & OBLIG.	1,784.00	3,541.69	5,900.00	5,900.00	5,900.00	-
	5 EQUIPMENT	-	-	-	-	-	-
	ENGINEERING TOTALS	468,657.72	518,807.15	685,248.38	635,475.91	635,475.91	-
CORE GROUP TOTAL		16,646,477.83	18,343,489.37	19,501,441.30	20,090,357.15	20,090,357.15	-
900	AGRICULTURAL HIGH SCHOOL						
	1 PERSONAL SERVICES	8,431,211.90	9,694,357.60	9,640,518.90	9,908,514.88	9,908,514.88	-
	2 CONTRACTUAL SERVICES	1,435,002.05	1,674,538.07	1,823,516.00	1,896,200.00	1,896,200.00	-
	3 SUPPLIES & MATERIALS	444,300.01	433,334.04	656,167.00	595,955.00	595,955.00	-
	4 CURRENT CHARGES & OBLIGATIONS	99,591.82	116,075.82	188,901.00	185,112.00	185,112.00	-
	5 EQUIPMENT	32,940.10	23,357.44	57,904.00	232,478.00	232,478.00	-
	6 BUILDING IMPROVEMENTS/REPAIRS	-	-	-	-	-	-
	7 LAND IMPROVEMENTS	-	-	-	-	-	-
	AGRICULTURAL HIGH SCHOOL TOTALS	10,443,045.88	11,941,662.97	12,367,006.90	12,818,259.88	12,818,259.88	-

BUDGET		FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2024
ITEM DEPARTMENT		Expended	Expended	Approved	Request	Commission	NCAB
						Approved	Approved
340	REGISTRY OF DEEDS						
1	PERSONAL SERVICES	3,074,193.99	2,891,938.21	2,884,322.86	2,935,754.22	2,935,754.22	-
2	CONTRACTUAL SERVICES	470,926.33	415,137.27	424,000.00	270,634.00	270,634.00	-
3	SUPPLIES & MATERIALS	124,481.79	114,937.07	125,550.00	36,550.00	36,550.00	-
4	CURRENT CHARGES & OBLIG.	34,961.21	31,676.51	43,175.00	54,075.00	54,075.00	-
5	EQUIPMENT	27,380.73	54,392.95	8,700.00	8,700.00	8,700.00	-
6	STRUCTURES & IMPROVEMENTS	-	-	-	-	-	-
REGISTRY OF DEEDS TOTALS		3,731,944.05	3,508,082.01	3,485,747.86	3,305,713.22	3,305,713.22	-
ALL DEPTS. TOTALS							
JAIL MANDATE							
GRAND TOTALS (Incl School & Registry)		30,821,467.76	33,793,234.35	35,354,196.06	36,214,330.25	36,214,330.25	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEMS: 101-154 Miscellaneous & Contingent Expenses

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
MISCELLANEOUS EXPENSES:							
101.5018	GROUP INSURANCE	3,736,119.91	3,817,159.57	3,941,244.98	4,114,483.02	4,114,483.02	-
	Unfunded Employee share health insurance cost				100,000.00	100,000.00	-
101.5019	Other Post Empl Benef Fund	100,000.00	300,000.00	100,000.00	100,000.00	100,000.00	-
RETIREMENT SYSTEM							
102.5410	Corrections Retirement(MOE)	1,922,504.00	1,575,293.40	1,553,687.00	1,586,238.00	1,586,238.00	-
102.5411	Contributory Retirement	2,650,746.00	2,756,730.00	3,003,941.00	3,213,023.00	3,213,023.00	-
102.5412	Supervisory Expense	-	-	-	-	-	-
102.5413	Non-contributory Retirement	-	-	-	-	-	-
RETIREMENT SYSTEM TOTAL		4,573,250.00	4,332,023.40	4,557,628.00	4,799,261.00	4,799,261.00	-
EMPLOYMENT CHARGES:							
103.5403	Workers Comp. Salary Payments	-	-	-	-	-	-
103.5404	Workers Comp. Medical Payments	2,462.50	3,467.50	6,000.00	6,000.00	6,000.00	-
103.5405	Workers Comp. Insurance	137,783.00	154,878.00	229,461.00	185,000.00	185,000.00	-
103.5406	Pre-Employment Medical	-	-	10,000.00	5,000.00	5,000.00	-
103.5479	Div. Employment Security	22,798.78	34,419.99	40,000.00	40,000.00	40,000.00	-
		R -	R 7,182.25				
103.5491	Medicare	97,187.60	95,918.70	254,005.41	250,000.00	250,000.00	-
103.5493	Medical Security Fund(EMAC/UHI)	12,817.75	11,881.09	30,000.00	30,000.00	30,000.00	-
		R -	R 1,555.17				
EMPLOYMENT CHARGES TOTAL:		273,049.63	309,302.70	569,466.41	516,000.00	516,000.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
10D - RISK MANAGEMENT:									
104.5233	Auditing Services		32,900.00		17,359.00	33,500.00	41,000.00	41,000.00	-
		R	5,600.00	R	13,500.00				
104.5235	Legal Services		133,625.87		165,462.47	160,000.00	120,000.00	120,000.00	-
		R	8,675.00	R	1,911.00				
104.5401	Land Damages		-		-	100.00	50.00	50.00	-
104.5402	Legal Settle. & Court Awards		-		-	500.00	500.00	500.00	-
104.5431	Compr. Building Insurance		175,051.00		203,690.00	233,420.00	249,000.00	249,000.00	-
104.5432	Boiler & Machinery Ins.		9,786.00		4,999.00	5,500.00	8,000.00	8,000.00	-
104.5433	General Liability Ins.		36,258.00		42,243.00	45,836.00	55,000.00	55,000.00	-
104.5436	Liability Deductible		-		-	10,000.00	10,000.00	10,000.00	-
104.5434	Automotive Insurance		15,658.00		17,286.00	18,360.00	22,200.00	22,200.00	-
104.5435	Fidelity Bond & Crime (Included w/Building Ins.)		-		-	-	-	-	-
104.5439	Misc. Insurance		28,745.00		32,293.00	34,423.00	37,300.00	37,300.00	-
	(Public Officials, Umbrella, Livestock)								
10D - RISK MANAGEMENT TOTAL			446,298.87		498,743.47	541,639.00	543,050.00	543,050.00	-
TOTAL MISCELLANEOUS			9,128,718.41		9,257,229.14	9,709,978.39	10,172,794.02	10,172,794.02	-
UNPAID BILLS & SALARIES									
110.5001	Unpaid Bills of Prior Years		2,273.50		4,398.71	17,500.00	5,000.00	5,000.00	-
110.5002	Unpaid Bills-Workers Comp.		-		-	250.00	-	-	-
110.5003	Unpaid Salaries		-		-	-	-	-	-
TOTAL UNPD BILLS & SALARIES			2,273.50		4,398.71	17,750.00	5,000.00	5,000.00	-
RESERVE									
120.5001	Reserve fund for Emergency/Unforeseen		-		-	50,000.00	50,000.00	50,000.00	-
120.5002	Reserve for Unpaid Bills/Salaries		-		-	-	-	-	-
120.5005	Salary Reserve		-		-	41,063.11	-	-	-
TOTAL RESERVE			-		-	91,063.11	50,000.00	50,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
REGIONAL PROGRAMS DEPT 150-154							
153.5001.00	Regional Program Services	468.75	980.02	1,500.00	-	-	-
153.5001.01	D.O.V.E.	-	-	-	-	-	-
153.5001.02	R.S.V.P.	-	-	30,000.00	30,000.00	30,000.00	-
153.5001.03	Veteran's Services	1,265.75	11,429.22	16,500.00	-	-	-
		R	R				
153.5001.04	Animal Control	-	-	-	-	-	-
153.5299	Contractual Services-Other	1,457.09	318.51	12,000.00	8,000.00	8,000.00	-
153.5239	Misc.Prof.&Tech.Serv.	-	-	-	-	-	-
153.5421	Associations & Societies	-	-	-	-	-	-
154.5001	Weights & Measures	-	-	99,000.00	73,595.00	73,595.00	-
TOTAL REGIONAL PROGRAMS DEPT 150-154		3,191.59	12,727.75	159,000.00	111,595.00	111,595.00	-
GRAND TOTALS		9,134,183.50	9,274,355.60	9,977,791.50	10,339,389.02	10,339,389.02	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 001 & 002 Interest and County Debt

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. INTEREST PAYMENTS						
001.001.5001.08.0000 County Building Gen Obligation Bonds Dtd 2/6/20 6/30/30	71,000.35	56,375.00	51,000.00	45,250.00	45,250.00	-
001.001.5001.04.0000 *Courthouse Repairs Gen Obligation Loan Dtd 10/25/12 09/15/22	4,000.00	2,400.00	800.00	-	-	-
001.001.5001.05.0000 School Renovations Gen Obligation Loan (1) Dtd 10/25/12 9/15/42	156,662.50	149,762.50	142,562.50	136,962.50	136,962.50	-
001.001.5001.06.0000 School Renovations Gen Obligation Loan (2) Dtd 10/25/12 9/15/42	146,781.26	140,681.26	134,381.26	129,531.26	129,531.26	-
001.001.5001.07.0000 School Renovations Gen Obligation Loan (3) Dtd 8/18/16 6/30/37	62,650.00	60,250.00	57,175.00	53,425.00	53,425.00	-
001.001.5001.09.0000 School Renovations Gen Obligation Loan (4) MSBA Dtd 8/18/16 6/30/37	66,359.29	55,281.26	52,658.26	49,906.26	49,906.26	-
001.001.5001.10.0000 School Renovations Gen Obligation Loan (5) Roof Dtd 8/18/16 6/30/37	11,794.44	9,375.00	8,500.00	7,500.00	7,500.00	-
001.001.5001.11.0000 School Renovations Gen Obligation Loan (6)	-	-	44,748.76	37,506.26	37,506.26	-

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
Sub-Total	519,247.84	474,125.02	491,825.78	460,081.28	460,081.28	-
Temporary Loans:						
Anticipation of Taxes, Emergency Loans, Etc.	-	9,222.22	15,000.00	10,000.00	10,000.00	-
Sub-total	-	9,222.22	15,000.00	10,000.00	10,000.00	-
TOTAL INTEREST	519,247.84	483,347.24	506,825.78	470,081.28	470,081.28	-

1. Reduction of County Debt

001.002.5002.02.0000 *Court Buildings Renovation Loan Dtd 2/6/20 6/30/30	-	-	-	-	-	-
001.002.5002.03.0000 *Court Buildings Renovation Loan Dtd 2/6/20 6/30/30	91,500.00	105,000.00	110,000.00	120,000.00	120,000.00	-
001.002.5002.04.0000 *Courthouse Repair Loan of 2012 Dtd 10/25/12 9/15/22	40,000.00	40,000.00	40,000.00	-	-	-
001.002.5002.05.0000 School Renovations Gen Obligation Loan (1) Dtd 10/25/12 9/15/42	170,000.00	175,000.00	185,000.00	190,000.00	190,000.00	-
001.002.5002.06.0000 School Renovations Gen Obligation Loan (2) Dtd 10/25/12 9/15/42	150,000.00	155,000.00	160,000.00	165,000.00	165,000.00	-
001.002.5002.07.0000 School Renovations Gen Obligation Loan (3) Dtd 8/18/16 6/30/37	120,000.00	120,000.00	125,000.00	125,000.00	125,000.00	-

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
001.002.5002.08.0000 County Building Gen Obligation Bonds Dtd 2/6/20 6/30/30	36,500.00	50,000.00	55,000.00	55,000.00	55,000.00	-
001.002.5002.09.0000 School Renovations Gen Obligation Loan (4) MSBA Dtd 2/6/20 6/30/30	17,000.00	15,000.00	20,000.00	20,000.00	20,000.00	-
001.002.5002.10.0000 School Renovations Gen Obligation Loan (5) Roof Dtd 2/6/20 6/30/30	-	1,000,000.00	-	-	-	-
001.002.5002.11.0000 School Renovations Gen Obligation Loan (6)	-	-	-	40,000.00	40,000.00	-
TOTAL DEBT REDUCTION	625,000.00	1,660,000.00	695,000.00	715,000.00	715,000.00	-
* - \$5,000,000.00 Authorized, \$1.85 million issued.						
001.002.5001.11 Other Expenses	-	-	35,000.00	-	-	-
TOTAL OTHER EXPENSES	-	-	35,000.00	-	-	-
GRAND TOTALS	1,144,247.84	2,143,347.24	1,236,825.78	1,185,081.28	1,185,081.28	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 200 WOLLASTON RECREATIONAL FACILITY

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	681,221.68	626,111.71	741,303.53	753,416.09	753,416.09	-
2. Contractual Services	123,537.09	174,740.10	237,683.00	214,725.00	214,725.00	-
3. Supplies & Materials	168,703.34	148,501.49	196,887.00	204,487.00	204,487.00	-
4. Current Charges & Obligations	137,995.87	129,194.87	151,127.98	165,996.21	165,996.21	-
5. Equipment	-	-	-	-	-	-
6. Structures & Improvements	-	-	-	-	-	-
7. Land & Non-Structural Improvements	2,416.00	125,175.00	-	-	-	-
GRAND TOTALS	1,113,873.98	1,203,723.17	1,327,001.51	1,338,624.30	1,338,624.30	-

Classification (By Source of Revenue)

	Actual Income			
	FY 2021	FY 2022	FY 2023 (est)	FY 2024 (est)
Green Fees	847,368.00		875,000.00	875,000.00
Golf Cart Income	251,979.72		196,000.00	220,000.00
Season Subscription	205,411.00		245,000.00	245,000.00
Lockers	-			
Tennis	1,260.00		1,810.00	1,810.00
Restaurant Rent	12,500.00		42,750.00	42,750.00
Gift Certificates & Misc.income	-			
Pro Shop / Tournament Sales	101,900.43		127,000.00	127,000.00
TOTAL	1,420,419.15	1,446,286.18	1,487,560.00	1,511,560.00

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 200 WOLLASTON RECREATIONAL FACILITY

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>NAME</u>	<u>RATE OF COMPENSATION 07/01/21</u>	<u>RATE OF COMPENSATION 07/01/22</u>	<u>RATE OF COMPENSATION 07/01/23</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY24 REQUESTED AMOUNT</u>	<u>FY24 COMMISSION APPROVED</u>	<u>FY24 NCAB APPROVED</u>
Code 100 - Permanent Salaries										
Director	24-9	Carlton Miner	98,107.19	98,107.19	103,325.26		-	103,325.26	103,325.26	-
Asst. Director/Golf Pro	24-9	Dana Smith	98,107.19	98,107.19	103,325.26		-	103,325.26	103,325.26	-
Head Adm.Clerk	18-9	Amy Baker	75,304.43	75,304.43	79,309.68		-	79,309.68	79,309.68	-
Assistant Superintendent	15-9	George Sullivan	64,747.17	64,747.17	68,190.91		-	68,190.91	68,190.91	-
Mechanic	15-9	Michael Brown	64,747.17	64,747.17	68,190.91		-	68,190.91	68,190.91	-
Grounds Keeper	11-9	Steven Doyle	51,911.10	51,911.10	55,824.07		-	55,824.07	55,824.07	-
Sub-Totals - Code 100			452,924.25	452,924.25	478,166.09		-	478,166.09	478,166.09	-
Total Code 100 - Permanent Salaries								478,166.09	478,166.09	-
Total Code 110 - Temporary Salaries								245,000.00	245,000.00	-
Total Code 120 - Overtime								25,000.00	25,000.00	-
Total Code 145 - Longevity								5,250.00	5,250.00	-
Totals - Personal Services								753,416.09	753,416.09	-

Summary and Comparision with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	433,443.78	419,837.81	466,503.53		478,166.09	478,166.09	-
110	Temporary Employees	222,376.18	179,710.14	245,000.00		245,000.00	245,000.00	-
120	Overtime	20,601.72	21,763.76	25,000.00		25,000.00	25,000.00	-
145	Longevity	4,800.00	4,800.00	4,800.00		5,250.00	5,250.00	-
TOTALS		681,221.68	626,111.71	741,303.53		753,416.09	753,416.09	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 200 WOLLASTON RECREATIONAL FACILITY

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
210 Communications							
001 200 5212	Data communications	-	-	200.00	200.00	200.00	-
001 200 5213	Telephone	7,726.42	6,955.07	6,200.00	7,500.00	7,500.00	-
		R -	R -				
Sub-Totals		7,726.42	6,955.07	6,400.00	7,700.00	7,700.00	-
220 Light, Heat, Power							
001 200 5221	Electricity	59,326.66	72,530.13	92,688.00	111,225.00	111,225.00	-
001 200 5222	Natural Gas (Fuel)	4,033.37	4,219.73	6,900.00	8,280.00	8,280.00	-
		R -	R -				
001 200 5223	Fuel Oil Services, Contracts	3,602.49	5,076.40	6,600.00	7,920.00	7,920.00	-
Sub-Totals		66,962.52	81,826.26	106,188.00	127,425.00	127,425.00	-
001 200 5239	Professional & Technical (N/C)	4,446.25	6,255.00	37,244.00	26,500.00	26,500.00	-
		R -	R 12,500.00				
Sub-Totals		4,446.25	18,755.00	37,244.00	26,500.00	26,500.00	-
260 Repair & Maintenance/Bldg. Structures							
001 200 5261	Carpentry Repairs	-	-	100.00	100.00	100.00	-
001 200 5262	Electrical Repairs	637.45	510.91	1,200.00	1,200.00	1,200.00	-
001 200 5263	Painting Repairs	-	-	100.00	100.00	100.00	-
001 200 5264	Plumbing & Steam Fitting Repairs	-	-	200.00	200.00	200.00	-
001 200 5265	Roofing & Masonry Repairs	-	-	200.00	200.00	200.00	-
001 200 5266	Highways & Sidewalks Repairs	-	-	100.00	100.00	100.00	-
001 200 5267	Sewers & Water System Repairs	660.50	440.00	500.00	500.00	500.00	-
001 200 5269	Misc. Bldg. Repairs	536.27	3,487.31	2,000.00	2,000.00	2,000.00	-
Sub-Totals		1,834.22	4,438.22	4,400.00	4,400.00	4,400.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
270 Repairs & Servicing of Equipment							
001 200 5271	Automotive Repairs	1,554.00	-	1,400.00	1,400.00	1,400.00	-
001 200 5273	Machinery & Tools Repairs	-	708.80	800.00	800.00	800.00	-
001 200 5275	Office Machinery & Appliances Repairs	-	-	800.00	800.00	800.00	-
Sub-Totals		1,554.00	708.80	3,000.00	3,000.00	3,000.00	-
280 Transportation/Person							
001 200 5281	Out of State Travel	-	557.66	2,500.00	2,500.00	2,500.00	-
001 200 5282	In State Travel Expense	-	26.67	3,500.00	3,500.00	3,500.00	-
Sub-Totals		-	584.33	6,000.00	6,000.00	6,000.00	-
290 Miscellaneous Contractual Services							
001 200 5291	Advertising, Posting	-	-	200.00	200.00	200.00	-
001 200 5295	Printing, Binding, etc.	5,750.08	3,111.90	3,500.00	3,500.00	3,500.00	-
001 200 5299	Contractual Services, (N/C)	35,263.60	58,360.52	70,751.00	36,000.00	36,000.00	-
Sub-Totals		41,013.68	61,472.42	74,451.00	39,700.00	39,700.00	-
GROUP II TOTALS		123,537.09	174,740.10	237,683.00	214,725.00	214,725.00	-
GROUP III - SUPPLIES & MATERIALS							
300 Automobile Supplies & Materials							
001 200 5301	Auto Repair Parts	13,434.56	11,856.64	19,557.00	19,557.00	19,557.00	-
001 200 5302	Batteries	248.60	-	200.00	200.00	200.00	-
001 200 5303	Gasoline & Oil	12,001.20	14,464.97	18,000.00	21,600.00	21,600.00	-
001 200 5309	Misc.Automotive supp.& Mat.	-	-	1,000.00	1,000.00	1,000.00	-
Sub-Totals		27,771.72	26,321.61	38,757.00	42,357.00	42,357.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
310 Building Supplies & Materials							
001 200 5311	Construction supplies & Materials	-	474.66	500.00	500.00	500.00	-
001 200 5312	Hardware & Plumbing Supplies	7,777.99	12,193.10	29,980.00	29,980.00	29,980.00	-
		R	R				
001 200 5313	Paints & Paint Supplies	511.69	374.87	800.00	800.00	800.00	-
001 200 5319	Misc.Bldg. & Grounds Suppl.	3,461.11	3,665.35	3,500.00	3,500.00	3,500.00	-
		R	R				
	Sub-Totals	11,750.79	16,707.98	34,780.00	34,780.00	34,780.00	-
001 200 5340 Household Supplies & Materials							
		1,766.00	2,355.35	2,500.00	2,500.00	2,500.00	-
		R	R				
	Sub-Totals	1,766.00	2,355.35	2,500.00	2,500.00	2,500.00	-
350 Medical, Dental, Hospital Supplies							
001 200 5359	Supplies (Misc.)	-	-	50.00	50.00	50.00	-
	Sub-Totals	-	-	50.00	50.00	50.00	-
360 Office Supplies & Materials							
001 200 5361	Postage	352.92	59.75	500.00	500.00	500.00	-
001 200 5369	Office Supplies	696.73	845.89	1,200.00	1,200.00	1,200.00	-
	Sub-Totals	1,049.65	905.64	1,700.00	1,700.00	1,700.00	-
380 Agricultural Supplies							
001 200 5381	Fertilizer, seed, chemicals	40,839.75	41,354.64	40,000.00	44,000.00	44,000.00	-
		R	R				
	Sub-Totals	40,839.75	41,354.64	40,000.00	44,000.00	44,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
390 Miscellaneous Supplies							
001 200 5391	Educational, Recreational Supps. & Mat.	-	-	200.00	200.00	200.00	-
001 200 5392	Tools & Instruments	-	302.98	400.00	400.00	400.00	-
001 200 5393	Wearing Apparel	318.75	-	3,000.00	3,000.00	3,000.00	-
001 200 5399 00	Miscellaneous Supplies & Materials	5,381.80	5,473.11	5,500.00	5,500.00	5,500.00	-
		R 209.16	R -				
001 200 5399 01	Pro Shop Inventory	79,615.72	55,080.18	70,000.00	70,000.00	70,000.00	-
		R -	R -				
Sub-Totals		85,525.43	60,856.27	79,100.00	79,100.00	79,100.00	-
GROUP III TOTALS		168,703.34	148,501.49	196,887.00	204,487.00	204,487.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
001 200 5402	Court Settlements	-	-	500.00	500.00	500.00	-
001 200 5421	Associations & Societies	2,344.52	2,421.00	2,350.00	2,350.00	2,350.00	-
		R -	R -				
Sub-Totals		2,344.52	2,421.00	2,850.00	2,850.00	2,850.00	-
440 Licenses							
001 200 5449	Others (N/C)	25.00	25.00	250.00	250.00	250.00	-
Sub-Totals		25.00	25.00	250.00	250.00	250.00	-
460 Rentals							
001 200 5463	Rental of Equipment	93,184.25	90,998.46	94,027.98	108,896.21	108,896.21	-
001 200 5469	Misc.Rentals	618.39	813.49	1,000.00	1,000.00	1,000.00	-
Sub-Totals		93,802.64	91,811.95	95,027.98	109,896.21	109,896.21	-
001 200 5490	Miscellaneous Charges & Obligations	41,823.71	34,936.92	53,000.00	53,000.00	53,000.00	-
Sub-Totals		41,823.71	34,936.92	53,000.00	53,000.00	53,000.00	-
GROUP IV TOTALS		137,995.87	129,194.87	151,127.98	165,996.21	165,996.21	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP VII - LAND IMPROVEMENTS									
001 200 5709	Ground Maintenance		-		60,000.00	-	-	-	-
		R	2,416.00	R	65,175.00				
GROUP VII TOTALS			2,416.00		125,175.00	-	-	-	-
GRAND TOTALS			432,652.30		577,611.46	585,697.98	585,208.21	585,208.21	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 300 COMMISSIONERS

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	973,813.99	953,335.33	934,893.94	1,051,505.09	1,051,505.09	-
2. Contractual Services	83,902.09	96,156.25	32,900.00	40,550.00	40,550.00	-
3. Supplies & Materials	5,512.50	4,065.43	7,500.00	7,700.00	7,700.00	-
4. Current Charges & Obligations	4,811.61	4,917.04	8,370.00	5,500.00	5,500.00	-
5. Equipment	-	197.39	11,000.00	1,000.00	1,000.00	-
6. Structures and Improvements	25,166.76	-	-	-	-	-
8. Stabilization Fund	-	-	-	-	-	-
GRAND TOTALS	1,093,206.95	1,058,671.44	994,663.94	1,106,255.09	1,106,255.09	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 300 COMMISSIONERS

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Code 100 - Permanent Salaries										
County Commissioner	FR	Joseph P. Shea	48,835.13	48,835.13	51,432.55		-	51,432.55	51,432.55	-
County Commissioner	FR	Peter H. Collins	46,185.79	46,185.79	48,642.30		-	48,642.30	48,642.30	-
County Commissioner	FR	Richard R. Staiti	46,185.79	46,185.79	48,642.30		-	48,642.30	48,642.30	-
County Director	FR	John Cronin	128,500.00	132,033.75	135,334.59	7/1/2023	10,000.00	145,334.59	145,334.59	-
Chief Procurement Officer	24-9	Nancy R. Rockwell	98,107.19	98,107.19	103,325.27		-	103,325.27	103,325.27	-
Mgr. of Personal Serv.	FR	Michelle Labadini	100,000.00	102,750.00	105,318.75		-	105,318.75	105,318.75	-
Mgr of Admin. & Budgets	24-9	Philip Iantosca	98,107.19	98,107.19	103,325.27		-	103,325.27	103,325.27	-
Assistant County Director	FR	William Buckley	80,372.33	80,372.33	84,647.14	7/1/2023	10,000.00	94,647.14	94,647.14	-
Fiscal Specialist	FR	Toni Akin	65,000.00	66,787.50	68,457.19		-	68,457.19	68,457.19	-
Human Resources Specialist	FR	Marianne Casano	65,000.00	66,787.50	68,457.19		-	68,457.19	68,457.19	-
RSVP Director	17-9	Robert Pierson	71,843.61	71,843.61	75,664.79		-	75,664.79	75,664.79	-
RSVP Recruit Coordinator	12-9	Christopher Goldsmith	55,078.27	55,078.27	58,007.75		-	58,007.75	58,007.75	-
Weights & Measures	FR	TBD			75,000.00		-	75,000.00	75,000.00	-
Sub-Totals - Code 100			903,215.30	913,074.05	1,026,255.09		20,000.00	1,046,255.09	1,046,255.09	-
American Rescue Plan Act compensation (per NCC vote on February 16, 2022, retroactive to January 1, 2022). No impact on operational budget, 100% grant funded. William Buckley 10,000.00 10,000.00 John Cronin 10,000.00 10,000.00 Salary Reserve - - - Total Code 100 - Permanent Salaries 1,046,255.09 1,046,255.09 - Total Code 110 - Temporary Salaries - - - Total Code 145 - Longevity 5,250.00 5,250.00 -										
Totals - Personal Services								1,051,505.09	1,051,505.09	-

Summary and Comparision with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
	Salary Reserve	-	-	-		-	-	-
100	Permanent Employees	966,713.99	947,135.33	927,793.94		1,046,255.09	1,046,255.09	-
110	Temporary Employees					-	-	-
145	Longevity	7,100.00	6,200.00	7,100.00		5,250.00	5,250.00	-
TOTALS		973,813.99	953,335.33	934,893.94		1,051,505.09	1,051,505.09	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 300 COMMISSIONERS

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
5219	Communications Misc. Communication Services	-	-	-	-	-	-
5239	Professional & Technical Services Professional & Technical Services	71,532.92	62,475.28	16,950.00	16,950.00	16,950.00	-
		R	R				
5241	Education Services Education of Employees	2,264.00	2,080.00	3,350.00	3,500.00	3,500.00	-
		R	R				
5275	Repairs & Servicing of Equipment Office Equipment Repairs (copier/postage machine/fax)	-	-	50.00	1,200.00	1,200.00	-
5281	Transportation Out of State Travel (Comm.)	-	-	100.00	100.00	100.00	-
5282 01	In State Travel (Comm.)	-	-	1,000.00	1,000.00	1,000.00	-
5282 00	In State Travel Expense (Staff)	71.60	238.47	300.00	300.00	300.00	-
5291	Advertising, Posting	8,053.36	11,786.08	10,500.00	11,000.00	11,000.00	-
		R 893.91	R 423.62				
5295	Printing, Binding, etc.	1,086.30	152.80	650.00	1,500.00	1,500.00	-
		R -	R 40.00				
5299	Contractual Services/Other	-	4,900.00	-	5,000.00	5,000.00	-
		R -	R 14,060.00				
GROUP II TOTALS		83,902.09	96,156.25	32,900.00	40,550.00	40,550.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP III - SUPPLIES & MATERIALS									
5361	Office Supplies & Materials								
	Postage		3,133.81		530.03	3,000.00	3,200.00	3,200.00	-
		R	-	R	-				
5362	Office Supplies		2,166.26		3,370.41	4,500.00	4,500.00	4,500.00	-
		R	212.43	R	164.99				
5363	Computer Supplies		-		-	-	-	-	-
GROUP III TOTALS			5,512.50		4,065.43	7,500.00	7,700.00	7,700.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS									
5421	Dues & Subscriptions								
	Associations & Societies		1,404.00		923.00	4,000.00	3,000.00	3,000.00	-
	(NACo,MAPPO, MACC0, MMA)								
5422	Law Books & Periodicals		-		-	-	-	-	-
5460	Rentals								
5463	Rental/postage machine		-		-	-	2,000.00	2,000.00	-
5464	Rental/P.O. box		-		422.00	450.00	500.00	500.00	-
5469 01	Lease/purchase copier		1,808.73		1,808.73	2,000.00	-	-	-
		R	-	R	164.43				
5469 02	Lease/purchase fax machine		-		-	-	-	-	-
5469 03	Lease/purchase new mailing machine		1,598.88		1,598.88	1,920.00	-	-	-
GROUP IV TOTALS			4,811.61		4,917.04	8,370.00	5,500.00	5,500.00	-
GROUP V - EQUIPMENT									
5540	Office Furniture & Equipment		-		197.39	11,000.00	1,000.00	1,000.00	-
5599	Misc. DP Equipment		-		-	-	-	-	-
GROUP V TOTALS			-		197.39	11,000.00	1,000.00	1,000.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP VI - STRUCTURES & IMPROVEMENTS									
5609	Capital Projects		-		-	-	-	-	-
		R	25,166.76	R	-				
GROUP VI TOTALS			25,166.76		-	-	-	-	-
GROUP VIII - STABILIZATION FUND									
GROUP VIII TOTALS			-		-	-	-	-	-
GRAND TOTALS			119,392.96		105,336.11	59,770.00	54,750.00	54,750.00	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 301 IT DEPARTMENT

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	-	-	407,308.61	492,554.92	492,554.92	-
2. Contractual Services	70,301.12	129,001.88	330,450.00	431,000.00	431,000.00	-
3. Supplies & Materials	4,553.03	4,570.48	81,500.00	111,050.00	111,050.00	-
4. Current Charges & Obligations	-	-	-	2,000.00	2,000.00	-
5. Equipment	4,192.36	4,656.21	21,300.00	25,000.00	25,000.00	-
GRAND TOTALS	79,046.51	138,228.57	840,558.61	1,061,604.92	1,061,604.92	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 301 IT DEPARTMENT

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Code 100 - Permanent Salaries										
Chief Information Officer	FR	Samuel Evans	126,227.29	129,067.40	137,967.56		-	137,967.56	137,967.56	-
Deputy Chief Information Officer	FR	Daniel Caparrotta	94,093.52	98,856.41	120,000.00		-	120,000.00	120,000.00	-
Data Processing Mgr.	FR	Mark MacDonald	99,366.16	108,116.00	113,866.42		-	113,866.42	113,866.42	-
Network Administrator	FR	Dallas Bray		85,000.00	87,337.50		-	89,520.94	89,520.94	-
Sub-Totals - Code 100			319,686.97	421,039.81	459,171.48		-	461,354.92	461,354.92	-
Total Code 100 - Permanent Salaries								461,354.92	461,354.92	-
Total Code 110 - Temporary Salaries								30,000.00	30,000.00	-
Total Code 145 - Longevity								1,200.00	1,200.00	-
Totals - Personnel Services								492,554.92	492,554.92	-

Summary and Comparision with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	-	-	399,908.61		461,354.92	461,354.92	-
110	Temporary Employees	-	-	7,400.00		30,000.00	30,000.00	-
145	Longevity	-	-	-		1,200.00	1,200.00	-
TOTALS		-	-	407,308.61		492,554.92	492,554.92	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 301 IT DEPARTMENT

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES									
5239.01	Professional & Technical (Reg.)		-		-	-	20,000.00	20,000.00	-
		R		R	-				
5239.05	Professional & Technical (N/C)		13,955.65		11,460.80	136,400.00	15,000.00	15,000.00	-
		R		R	1,200.00				
5241.05	Education of Employees		5,510.00		452.03	5,000.00	5,000.00	5,000.00	-
		R		R	2,927.50	-			
Sub-Totals			19,465.65		16,040.33	141,400.00	40,000.00	40,000.00	-
5276.01	Computer Hardware Repair (Reg.)		-		-	-	118,000.00	118,000.00	-
		R	-	R	-	-			
5276.05	Computer Hardware Repair (N/C)		-		-	7,500.00	10,000.00	10,000.00	-
		R	2,200.00	R	327.17				
5277.01	Computer Software Repair (Reg.)		-		-	-	123,000.00	123,000.00	-
		R	-	R	-	-			
5277.05	Computer Software Repair (N/C)		46,400.47		112,293.85	174,050.00	124,000.00	124,000.00	-
		R	2,235.00	R	340.53				
Sub-Totals			50,835.47		112,961.55	181,550.00	375,000.00	375,000.00	-
5282.05	In State Travel Expense		-		-	-	-	-	-
5299.01	Contractual Expenses (Reg.)		-		-	-	7,500.00	7,500.00	-
5299.05	Contractual Expenses (N/C)		-		-	7,500.00	8,500.00	8,500.00	-
		R	-	R	-				
Sub-Totals			-		-	7,500.00	16,000.00	16,000.00	-
GROUP II TOTALS			70,301.12		129,001.88	330,450.00	431,000.00	431,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP III - SUPPLIES & MATERIALS							
5340.05 Household Supplies & Materials		-	-	-	50.00	50.00	-
	R	-	R -				
5363.01 Computer Supplies (Reg.)		-	-	-	81,000.00	81,000.00	-
	R	-	R -				
5363.05 Computer Supplies (N/C)		4,553.03	4,473.73	81,500.00	30,000.00	30,000.00	-
	R	-	R 96.75				
Sub-Totals		4,553.03	4,570.48	81,500.00	111,050.00	111,050.00	-
GROUP III TOTALS		4,553.03	4,570.48	81,500.00	111,050.00	111,050.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5421.05 Associations & Societies		-	-	-	2,000.00	2,000.00	-
5463.05 New Computer System		-	-	-	-	-	-
Sub-Totals		-	-	-	2,000.00	2,000.00	-
GROUP IV TOTALS		-	-	-	2,000.00	2,000.00	-
GROUP V - EQUIPMENT							
5599.01 Misc. Technology Equipment (Reg.)		-	-	-	10,000.00	10,000.00	-
	R	-	R -				
5599.05 Misc. Technology Equipment (N/C)		1,210.17	3,928.21	21,300.00	15,000.00	15,000.00	-
	R	2,982.19	R 728.00				
Sub-Totals		4,192.36	4,656.21	21,300.00	25,000.00	25,000.00	-
GROUP V TOTALS		4,192.36	4,656.21	21,300.00	25,000.00	25,000.00	-
GRAND TOTALS		79,046.51	138,228.57	433,250.00	569,050.00	569,050.00	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 330 TREASURER'S OFFICE

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	495,052.72	503,294.01	541,555.34	555,638.40	555,638.40	-
2. Contractual Services	17,689.46	8,659.21	12,600.00	13,200.00	13,200.00	-
3. Supplies & Materials	4,522.54	4,473.60	7,500.00	7,500.00	7,500.00	-
4. Current Charges & Obligations	7,829.36	9,832.62	17,800.00	16,050.00	16,050.00	-
5. Equipment	1,626.00	-	3,000.00	2,000.00	2,000.00	-
6. Structures & Improvements	-	-	-	-	-	-
7. Land & Non-Structural Improve. to Land	-	-	-	-	-	-
GRAND TOTALS	526,720.08	526,259.44	582,455.34	594,388.40	594,388.40	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 330 TREASURER'S OFFICE

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Code 100 - Permanent Salaries										
County Treasurer	FR	Michael Bellotti	142,412.22	142,412.22	149,986.77		-	149,986.77	149,986.77	-
Chief Executive Assistant/Accountant	FR	Joseph D'Auria	118,153.91	118,153.91	124,438.23		-	124,438.23	124,438.23	-
Executive Assistant/ Jr. Accountant (.8 FTE)	24-9	Kileigh Mulhern	98,107.19	98,107.19	103,325.26		-	103,325.26	103,325.26	-
Records Compliance Officer	FR	Jill McCarthy	22,500.00	30,000.00	31,478.98		-	31,478.98	31,478.98	-
Principal Clerk/Payroll	FR	Amy Duquette	69,656.02	69,656.02	73,360.85		-	73,360.85	73,360.85	-
Executive Assistant/AP Clerk (.8 FTE)	22-9	Lori Bellotti	90,455.60	90,455.60	95,266.70		-	95,266.70	95,266.70	-
Reduced work week savings								(39,718.39)	(39,718.39)	
Sub-Totals - Code 100			541,284.94	548,784.94	577,856.79		-	538,138.40	538,138.40	-
American Rescue Plan Act compensation (per NCC vote on February 16, 2022, retroactive to January 1, 2022). No impact on operational budget, 100% grant funded Joseph D'Auria 10,000.00 10,000.00										
Total Code 100 - Permanent Salaries								538,138.40	538,138.40	-
Total Code 110 - Temporary Salaries								15,000.00	15,000.00	-
Total Code 145 - Longevity								2,500.00	2,500.00	-
Totals - Personnel Services								555,638.40	555,638.40	-

Summary and Comparision with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	493,452.72	499,489.01	524,955.34		538,138.40	538,138.40	-
110	Temporary Employees	-	2,205.00	15,000.00		15,000.00	15,000.00	-
145	Longevity	1,600.00	1,600.00	1,600.00		2,500.00	2,500.00	-
TOTALS		495,052.72	503,294.01	541,555.34		555,638.40	555,638.40	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 330 TREASURER'S OFFICE

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
5235	Legal Services	-	-	7,000.00	7,000.00	7,000.00	-
	Sub-Totals	-	-	7,000.00	7,000.00	7,000.00	-
5275	Office Machinery & Appliances Repairs	-	-	500.00	500.00	500.00	-
	Sub-Totals	-	-	500.00	500.00	500.00	-
	Transportation/Person						
5282.01	In State Travel - Staff	-	-	200.00	200.00	200.00	-
5282.02	Treasurer - All Travel	-	-	300.00	500.00	500.00	-
	Sub-Totals	-	-	500.00	700.00	700.00	-
	Miscellaneous Contractual Services						
5291	Advertising, Posting	-	-	1,500.00	1,500.00	1,500.00	-
5295	Printing, Binding, etc.	2,689.46	3,239.21	3,100.00	3,500.00	3,500.00	-
5299.01	Miscellaneous Contractual Services	15,000.00	420.00	-	-	-	-
		R -	R 5,000.00				
	Sub-Totals	17,689.46	8,659.21	4,600.00	5,000.00	5,000.00	-
GROUP II TOTALS		17,689.46	8,659.21	12,600.00	13,200.00	13,200.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP III - SUPPLIES & MATERIALS							
5361	Office Supplies & Materials Postage	2,051.08	2,077.67	3,600.00	3,600.00	3,600.00	-
		R	R				
5362	Stationary Supplies, Forms, Cards	1,877.76	2,395.93	3,300.00	3,300.00	3,300.00	-
		R	R				
5363	Computer Supplies	593.70	-	600.00	600.00	600.00	-
	Sub-Totals	4,522.54	4,473.60	7,500.00	7,500.00	7,500.00	-
GROUP III TOTALS		4,522.54	4,473.60	7,500.00	7,500.00	7,500.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5421	Dues & Subscriptions Associations & Societies	-	-	500.00	750.00	750.00	-
5422	News & Periodicals	2,917.65	-	3,000.00	1,000.00	1,000.00	-
	Sub-Totals	2,917.65	-	3,500.00	1,750.00	1,750.00	-
5435	Insurance Surety Bonds	1,100.00	-	4,000.00	4,000.00	4,000.00	-
5436	Burglary & Robbery Bonds	-	1,100.00	1,500.00	1,500.00	1,500.00	-
	Sub-Totals	1,100.00	1,100.00	5,500.00	5,500.00	5,500.00	-
5463	Rentals Rental of Equipment	3,565.71	4,211.94	5,000.00	5,000.00	5,000.00	-
5464	Rental of PO Box	246.00	276.00	300.00	300.00	300.00	-
	Sub-Totals	3,811.71	4,487.94	5,300.00	5,300.00	5,300.00	-

Main Group Title Number And Code Number		FY 2021 Expended		FY 2022 Expended		FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5490	Miscellaneous Charges & Obligations Misc. Charges & Obligations	R	-	R	2,694.68 1,550.00	3,500.00	3,500.00	3,500.00	-
Sub-Totals			-		4,244.68	3,500.00	3,500.00	3,500.00	-
GROUP IV TOTALS			7,829.36		9,832.62	17,800.00	16,050.00	16,050.00	-
GROUP V - EQUIPMENT									
5599 00	Misc Office Equipment		-		-	1,000.00	-	-	-
5599.03	Computer Equipment		-		-	2,000.00	2,000.00	2,000.00	-
		R	1,626.00	R	-				
Sub-Totals			1,626.00		-	3,000.00	2,000.00	2,000.00	-
GROUP V TOTALS			1,626.00		-	3,000.00	2,000.00	2,000.00	-
GRAND TOTALS			31,667.36		22,965.43	40,900.00	38,750.00	38,750.00	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 600 FACILITIES MAINTENANCE DEPARTMENT

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personal Services	1,861,738.53	1,869,825.69	2,070,761.98	2,131,371.17	2,131,371.17	-
2. Contractual Services	1,047,388.67	1,212,804.60	1,528,734.26	1,432,917.06	1,432,917.06	-
3. Supplies & Materials	116,015.01	121,581.01	151,900.00	151,750.00	151,750.00	-
4. Current Charges & Obligations	43,777.14	37,767.78	59,500.00	67,500.00	67,500.00	-
5. Equipment	9,121.90	-	8,000.00	8,000.00	8,000.00	-
6. Structures & Improvements	8,500.00	238,117.68	38,000.00	38,000.00	38,000.00	-
7. Land & Non-Structural Improvements to Land	-	-	-	-	-	-
8. Bonds	-	-	-	-	-	-
GRAND TOTALS	3,086,541.25	3,480,096.76	3,856,896.24	3,829,538.23	3,829,538.23	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 600 FACILITIES MAINTENANCE DEPARTMENT

TITLE OF POSITION			RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Step/Grade NAME										
NON-UNION:										
Superintendent of Buildings	FR	John McGowan	113,482.18	116,035.53	122,207.17		-	122,207.17	122,207.17	-
Asst Supervisor Operations	21-9	Tara DiFonzo	84,426.46	86,331.02	90,922.76		-	90,922.76	90,922.76	-
Maint. Supervisor	24-9	John Vignoni	95,949.85	98,107.19	103,325.26		-	103,325.26	103,325.26	-
Night Roving Maint. Foreman	23-6	Eliminate	81,980.12	-	-		-	-	-	-
TOTALS - NON-UNION			375,838.61	300,473.74	316,455.19		-	316,455.19	316,455.19	-

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
UNION:										
Custodian	9-9	Barry, R*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Roving Utility Worker	13-9	Bradbury, J	55,018.80	56,250.72	59,021.87		-	59,021.87	59,021.87	-
Custodian	9-9	Colantuoni, P*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Custodian	9-9	Crowley, F*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Foreman Electrician/A/C Tech	19-6	Cushing, C		72,725.04	74,253.32	10/1/2023	1,864.73	76,118.05	76,118.05	-
Custodian	9-4	Dutton, P*	-		44,100.88	1/1/2024	559.98	44,661.50	44,661.50	-
Foreman Carpenter/A/C Tech	19-9	Feeney, J	78,529.68	80,304.48	84,243.36		-	84,243.36	84,243.36	-
Sr. Bldg. Custodian	12-9	Folan, K	52,076.03	53,244.00	55,863.58		-	55,863.58	55,863.58	-
Painter/Roving Utility Wkr	15-9	Genitti, R*	61,387.20	67,964.57	69,344.77		-	69,344.77	69,344.77	-
Custodian	9-9	Gore, E*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Custodian	9-9	Goss, F*	45,434.88	47,481.12	50,820.64		-	50,820.64	50,820.64	-
Custodian	9-9	Kirohn, G*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Sr. Bldg. Custodian	12-9	Koch, K	52,076.03	53,244.00	55,863.58		-	55,863.58	55,863.58	-
Custodian	9-4	Ladadini, M	47,522.88	48,546.00	43,140.84	7/1/2023	-	43,140.84	43,140.84	-
Roving Utility Worker	13-9	Marinucci, J*	57,106.80	58,338.72	61,101.87		-	61,101.87	61,101.87	-
Custodian	9-4	McDonough, R	47,522.88	48,546.00	42,020.88	9/1/2023	930.43	42,951.31	42,951.31	-
Custodian	9-4	McDonough, S (tentative)*	47,522.88	48,546.00	44,100.88	3/1/2024	370.45	44,471.33	44,471.33	-
Custodian	9-4	McIntosh, E*	47,522.88	48,546.00	45,220.84	7/1/2023	-	45,220.84	45,220.84	-
Custodian	9-4	O'Connor, J*	47,522.88	48,546.00	44,100.88	2/1/2024	460.91	44,561.79	44,561.79	-
Roving Utility Worker	13-9	O'Day, R	55,018.80	56,250.72	59,021.87		-	59,021.87	59,021.87	-
Sr. Bldg. Custodian	12-9	Page, R*	54,162.72	55,332.00	57,943.58		-	57,943.58	57,943.58	-
Sr. Bldg. Custodian	12-8	Palmer, J	47,000.88	48,065.76	53,153.28	2/1/2024	553.09	53,706.37	53,706.37	-
Custodian	9-9	Paschal, R*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Roving Utility Worker	13-7	Petrie, D*	52,076.03	53,244.00	56,823.62	11/1/2023	938.96	57,762.39	57,762.39	-
Foreman Plumber	19-5	Regan, J		66,043.44	71,767.01	8/1/2023	2,285.49	74,052.64	74,052.64	-
Sr. Bldg. Custodian	12-2	Spada, W*	41,258.88	42,135.84	47,079.98	8/1/2023	1,276.58	48,356.56	48,356.56	-
Custodian	9-9	Sugrue, M*	47,522.88	48,546.00	50,820.64		-	50,820.64	50,820.64	-
Sr. Bldg. Custodian	12-9	Vacant (#1)	44,495.28	45,497.52	55,863.58		-	55,863.58	55,863.58	-
Sr. Bldg. Custodian	12-3	Vacant (#2)	48,274.56	49,360.32	47,732.68		-	47,732.68	47,732.68	-
Custodian	9-3	VACANT (#3)	45,434.88	47,481.12	42,020.88		-	43,214.00	43,214.00	-
TOTALS - UNION			1,359,626.01	1,535,515.37	1,620,349.15		9,240.62	1,630,783.48	1,630,783.48	-
Sub-Totals - Code 100			1,735,464.62	1,835,989.11	1,936,804.34		9,240.62	1,947,238.67	1,947,238.67	-
Total Code 100 - Permanent Salaries								1,947,238.67	1,947,238.67	-
Total Code 110 - Temporary Salaries								-	-	-
Total Code 120 - Overtime Salaries								118,932.50	118,932.50	-
Total Code 145 - Longevity								22,300.00	22,300.00	-
Total Code 150 - Hazmat Stipend								42,900.00	42,900.00	-
Totals - Personal Services								2,131,371.17	2,131,371.17	-

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
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Summary and Comparision with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	1,767,786.20	1,602,056.77	1,885,092.90		1,947,238.67	1,947,238.67	-
110	Temporary Employees	-	144,600.03	13,169.08		-	-	-
120	Overtime	59,852.33	89,968.89	113,000.00		118,932.50	118,932.50	-
145	Longevity	19,100.00	20,200.00	21,300.00		22,300.00	22,300.00	-
150	Hazmat Stipend	15,000.00	13,000.00	38,200.00		42,900.00	42,900.00	-
TOTALS		1,861,738.53	1,869,825.69	2,070,761.98		2,131,371.17	2,131,371.17	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 600 FACILITIES MAINTENANCE DEPARTMENT

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
5210	Communications						
5213	Telephone	27,668.88	29,264.90	35,000.00	35,840.00	35,840.00	-
	Sub-Totals	27,668.88	29,264.90	35,000.00	35,840.00	35,840.00	-
5220	Light, Heat, Power						
5221	Electricity	409,891.14	472,667.30	607,347.06	607,347.06	607,347.06	-
		R 15,092.36	R				
5222	Natural Gas (Fuel)	91,655.76	113,058.70	122,042.09	122,042.09	122,042.09	-
		R	R				
5223	Fuel Oil Services, Contracts	40,575.92	47,099.05	56,587.91	56,587.91	56,587.91	-
	Sub-Totals	557,215.18	632,825.05	785,977.06	785,977.06	785,977.06	-
5230	Professional & Technical Services						
5232	Architect & Engineering Services						
5239	Professional & Technical (N/C)	7,575.00	-	10,000.00	10,000.00	10,000.00	-
	Sub-Totals	7,575.00	-	10,000.00	10,000.00	10,000.00	-
5240	Education						
5241	Education of Employees	158.95	-	15,000.00	15,000.00	15,000.00	-
	Sub-Totals	158.95	-	15,000.00	15,000.00	15,000.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5260	Repair & Maintenance/Bldg. Structures								
5263	Painting Repairs		-		-	-	-	-	-
5264	Plumbing & Steam Fitting Repairs		-		-	-	-	-	-
5265	Roofing & Masonry Repairs		6,427.28		32,320.16	40,000.00	40,000.00	40,000.00	-
		R	4,432.84	R	28,354.50				
5267	Sewers & Water System Repairs		-		-	-	-	-	-
5268 10	Rubbish Removal		23,814.12		23,814.12	25,000.00	25,000.00	25,000.00	-
		R	-	R	(6,959.50)				
5268 20	Snow Removal		105,400.00		114,240.00	150,000.00	150,000.00	150,000.00	-
5268 30	Air Conditioning Repair		70,331.78		88,005.00	103,431.20	85,000.00	85,000.00	-
		R	4,925.00	R	441.33				
5268 40	Elevator Repair		34,587.66		34,185.96	30,000.00	30,600.00	30,600.00	-
		R	1,400.00	R					
5268 50	Oil Burner Repair		43,269.42		40,856.72	45,000.00	45,000.00	45,000.00	-
		R	-	R	22,100.00				
5268 60	Pest Control		7,964.00		8,277.00	9,000.00	11,000.00	11,000.00	-
		R	1,739.00	R	222.00				
5268 70	Sewer Repair		3,790.00		3,061.00	9,000.00	9,000.00	9,000.00	-
		R	-	R	-				
5268 80	Hazardous Materials		980.00		-	11,000.00	11,000.00	11,000.00	-
5268 90	Pnuematic Controls		8,895.45		9,971.68	7,000.00	7,000.00	7,000.00	-
		R	1,100.00	R					
5268 95	Fire Protection Services		19,624.06		21,363.70	41,859.00	30,800.00	30,800.00	-
		R		R					
5269	Misc. Building/Grounds Repairs		12,985.99		20,548.49	30,000.00	30,000.00	30,000.00	-
		R		R					
Sub-Totals			351,666.60		440,802.16	501,290.20	474,400.00	474,400.00	-
5270	Repairs & Servicing of Equipment								
5271	Automotive Repairs		1,454.60		1,988.57	3,000.00	3,000.00	3,000.00	-
		R	249.79	R					
5273	Machinery & Tools Repairs		-		-	-	-	-	-
5275	Office Machinery & Appliances Repairs		-		-	-	-	-	-
5279	Misc. Equipment Repairs		-		502.88	1,500.00	1,500.00	1,500.00	-
Sub-Totals			1,704.39		2,491.45	4,500.00	4,500.00	4,500.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5280	Transportation/Person								
5282	In State Travel Expense		1,194.41		1,939.76	3,000.00	3,000.00	3,000.00	-
		R	103.85	R					
	Sub-Totals		1,298.26		1,939.76	3,000.00	3,000.00	3,000.00	-
5290	Miscellaneous Contractual Services								
5291	Advertising, Posting		-		-	-	-	-	-
5295	Printing, Binding, etc.		-		-	-	-	-	-
5299	Contractual Services, (N/C)		98,912.31		76,943.79	173,967.00	104,200.00	104,200.00	-
		R	1,189.10	R	28,537.49				
	Sub-Totals		100,101.41		105,481.28	173,967.00	104,200.00	104,200.00	-
GROUP II TOTALS			1,047,388.67		1,212,804.60	1,528,734.26	1,432,917.06	1,432,917.06	-
GROUP III - SUPPLIES & MATERIALS									
5300	Automobile Supplies & Materials								
5301	Auto Repair Parts		-		-	-	-	-	-
5302	Batteries		-		-	-	-	-	-
5303	Gasoline & Oil		1,764.98		2,844.78	8,000.00	8,000.00	8,000.00	-
5305	Tires & Tubes		-		-	-	-	-	-
5309	Misc. Automotive Supp/Matls.		-		264.51	1,000.00	1,000.00	1,000.00	-
	Sub-Totals		1,764.98		3,109.29	9,000.00	9,000.00	9,000.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5310	Building Supplies & Materials								
5311	Construction Supplies & Materials	R	3,672.18		8,025.67	9,000.00	9,000.00	9,000.00	-
			577.73	R	-				
5312	Hardware & Plumbing Supplies	R	5,518.76		12,689.79	15,000.00	15,000.00	15,000.00	-
			-	R	-				
5313	Paints & Paint Supplies		-		1,581.77	3,000.00	2,000.00	2,000.00	-
		R	-	R	-				
5317	Electrical Supplies & Materials		6,394.64		15,388.50	17,000.00	17,000.00	17,000.00	-
		R	292.95	R	622.80				
5318	HVAC Supplies & Materials		-		4,388.44	4,000.00	5,000.00	5,000.00	-
		R	-	R	1,469.34				
5319	Misc. Bldg& Grnd. Supp & Matls		21,541.90		15,281.35	30,000.00	30,000.00	30,000.00	-
		R	7,518.97	R	4,251.14				
Sub-Totals			45,517.13		63,698.80	78,000.00	78,000.00	78,000.00	-
5320	Food Supplies								
5329	Food Supplies (N/C)		-		-	-	-	-	-
Sub-Totals			-		-	-	-	-	-
5330	Fuel Oil								
5331	Heating Supplies & Materials		-		-	1,000.00	1,000.00	1,000.00	-
Sub-Totals			-		-	1,000.00	1,000.00	1,000.00	-
5340	Household Supplies & Materials								
5346	Cleaning Supplies & Materials		41,026.62		37,484.37	45,000.00	45,000.00	45,000.00	-
		R	11,004.28	R	251.56				
Sub-Totals			52,030.90		37,735.93	45,000.00	45,000.00	45,000.00	-
5350	Medical, Dental, Hospital Supplies								
5352	Office Supplies & Materials		-		-	-	-	-	-
5359	Misc. Medical Supplies		214.27		-	350.00	350.00	350.00	-
		R	-	R	241.63				
Sub-Totals			214.27		241.63	350.00	350.00	350.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5360	Office Supplies & Materials						
5361	Postage	-	-	-	-	-	-
5362	Stationary & Office Supplies	-	-	-	-	-	-
5369	Misc. Office Supplies & Matls	1,313.77	845.36	950.00	800.00	800.00	-
		R 173.96	R -				
Sub-Totals		1,487.73	845.36	950.00	800.00	800.00	-
5370	Police & Fire Supplies						
5371	Firefighting Supplies & Materials	-	-	-	-	-	-
5372	Police Supplies & Materials	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5390	Miscellaneous Supplies						
5392	Tools & Instruments	-	-	-	-	-	-
5393	Employee Uniforms	15,000.00	15,950.00	17,600.00	17,600.00	17,600.00	-
5395	Tools	-	-	-	-	-	-
5399	Misc. Supplies & Materials	-	-	-	-	-	-
Sub-Totals		15,000.00	15,950.00	17,600.00	17,600.00	17,600.00	-
GROUP III TOTALS		116,015.01	121,581.01	151,900.00	151,750.00	151,750.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5420	Dues & Subscriptions						
5421	Associations & Societies	-	-	-	-	-	-
5423	Books	-	-	-	-	-	-
5429	Misc. Subscriptions	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5440	Licenses						
5449	Misc. Licenses,Reg,Permits	-	300.00	1,000.00	1,000.00	1,000.00	-
Sub-Totals		-	300.00	1,000.00	1,000.00	1,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5460	Rentals						
5463	Rentals (N/C)	-	-	3,500.00	3,500.00	3,500.00	-
5469	Misc. Rental	-	-	-	-	-	-
	Sub-Totals	-	-	3,500.00	3,500.00	3,500.00	-
5490	Miscellaneous Charges & Obligations						
5496	Taxes/Water Assessments	43,777.14	37,467.78	55,000.00	63,000.00	63,000.00	-
5499	Charges (N/C)	-	-	-	-	-	-
	Sub-Totals	43,777.14	37,467.78	55,000.00	63,000.00	63,000.00	-
GROUP IV TOTALS		43,777.14	37,767.78	59,500.00	67,500.00	67,500.00	-
GROUP V - EQUIPMENT							
5501	Automobiles & Equipment	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5510	Electrical & Mech. Mach.& Equip.						
5514	Shop Machinery & Power Tools	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5516	Cleaning Equipment	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5530	Emergency Equipment						
5539	Misc Emergency Lighting	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5599	Miscellaneous Equipment		7,451.90		-	8,000.00	8,000.00	8,000.00	-
		R	1,670.00	R	-				
	Sub-Totals		9,121.90		-	8,000.00	8,000.00	8,000.00	-
GROUP V TOTALS			9,121.90		-	8,000.00	8,000.00	8,000.00	-
5600	Building Structures & Improv.								
5609	Misc. Building Structures & Improvements		8,500.00		60,009.73	38,000.00	38,000.00	38,000.00	-
		R	-	R	178,107.95				
GROUP VI TOTALS			8,500.00		238,117.68	38,000.00	38,000.00	38,000.00	-
GRAND TOTALS			1,224,802.72		1,610,271.07	1,786,134.26	1,698,167.06	1,698,167.06	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 700 ENGINEERING

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	374,145.04	417,092.85	509,308.38	490,450.91	490,450.91	-
2. Contractual Services	80,918.68	80,724.04	142,800.00	112,500.00	112,500.00	-
3. Supplies & Materials	11,810.00	17,448.57	27,240.00	26,625.00	26,625.00	-
4. Current Charges & Obliga	1,784.00	3,541.69	5,900.00	5,900.00	5,900.00	-
5. Equipment	-	-	-	-	-	-
GRAND TOTALS	468,657.72	518,807.15	685,248.38	635,475.91	635,475.91	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 700 ENGINEERING

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>NAME</u>	<u>RATE OF COMPENSATION 07/01/21</u>	<u>RATE OF COMPENSATION 07/01/22</u>	<u>RATE OF COMPENSATION 07/01/23</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY24 REQUESTED AMOUNT</u>	<u>FY24 COMMISSION APPROVED</u>	<u>FY24 NCAB APPROVED</u>
NON-UNION:										
County Surveyor/Dept. Manager	FR	Higgins, Patrick G.	118,075.36	115,031.25	121,149.47		-	121,149.47	121,149.47	-
Assistant County Surveyor	FR	Vacant	-	-	-		-	-	-	-
TOTAL NON-UNION			118,075.36	115,031.25	121,149.47		-	121,149.47	121,149.47	-
UNION:										
Senior Project Manager	25-9	Jardin, Michael S.	104,963.76	104,963.76	110,122.97		-	110,122.97	110,122.97	-
Project Manager	23-9	Forrest, Robert T.	90,201.60	93,062.16	100,659.45		-	100,659.45	100,659.45	-
Senior Survey Crew Chief	20-9	Perry, Christopher P.	78,049.44	78,049.44	86,946.10		-	86,946.10	86,946.10	-
Survey Crew Chief	17-3	Rockwell, Patrick H.	-	55,039.68	61,972.92		-	61,972.92	61,972.92	-
Survey Crew Chief	17-9	Vacant	-	71,159.04	-		-	-	-	-
Permanent Salaries Reserve			115,000.00						-	-
TOTAL UNION			388,214.80	402,274.08	359,701.44		-	359,701.44	359,701.44	-
Sub-Totals - Code 100										
			506,290.16	517,305.33	480,850.91		-	480,850.91	480,850.91	-
Total Code 100 - Permanent Salaries								480,850.91	480,850.91	-
Total Code 110 - Temporary Salaries								-	-	-
Total Code 120 - Overtime								5,000.00	5,000.00	-
Total Code 145 - Longevity								2,100.00	2,100.00	-
Total Code 150 - Education Compensation								2,500.00	2,500.00	-
Total - Personal Services								490,450.91	490,450.91	-

Summary and Comparison with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	370,879.49	415,881.62	500,308.38		480,850.91	480,850.91	-
110	Temporary Employees	-	-	-		-	-	-
120	Overtime	765.55	311.23	5,000.00		5,000.00	5,000.00	-
145	Longevity	2,500.00	900.00	1,000.00		2,100.00	2,100.00	-
150	Education Compensation	-	-	3,000.00		2,500.00	2,500.00	-
TOTALS		374,145.04	417,092.85	509,308.38		490,450.91	490,450.91	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 700 ENGINEERING

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
Communications							
5219.02	Miscellaneous Communication Services	5,373.33	-	8,000.00	8,000.00	8,000.00	-
Sub-Totals		5,373.33	-	8,000.00	8,000.00	8,000.00	-
Professional & Technical Services							
5231	Appraisals	-	-	-	-	-	-
5239 00	Misc. Prof. & Tech. Services	14,921.40	22,035.24	58,446.00	15,000.00	15,000.00	-
		R -	R -				
5239.01	Traffic Consulting Engineer	-	850.00	8,000.00	8,000.00	8,000.00	-
		R -	R -				
5239.02	Civil Consulting Engineer	8,853.42	7,466.87	8,000.00	8,000.00	8,000.00	-
		R -	R 4,634.67				
Sub-Totals		23,774.82	34,986.78	74,446.00	31,000.00	31,000.00	-
Educational Services							
5241	Education of Employees	1,190.00	7,893.87	12,000.00	12,000.00	12,000.00	-
		R -	R -				
Sub-Totals		1,190.00	7,893.87	12,000.00	12,000.00	12,000.00	-
5251	Recording Fees	-	106.00	2,000.00	3,000.00	3,000.00	-
		R -	R -				
5252	Title Searches	-	-	2,100.00	3,000.00	3,000.00	-
Sub-Totals		-	106.00	4,100.00	6,000.00	6,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5271	Automotive Repairs	1,036.35	1,225.65	9,000.00	10,000.00	10,000.00	-
		R 250.52	R -				
5273	Machinery Tools & Appliances Repairs	13,587.62	5,790.73	12,254.00	15,000.00	15,000.00	-
		R 783.49	R 1,755.28				
5275	Office Equipment Repairs	-	193.47	500.00	500.00	500.00	-
		R -	R 444.66				
5276	Computer Hardware Repairs	14,901.84	-	-	-	-	-
		R 1,282.00	R 7,427.93				
5277	Computer Software Repairs	12,532.12	15,679.85	15,000.00	19,000.00	19,000.00	-
		R 2,100.70	R 2,195.06				
5278	Radio Equipment Repairs	-	-	-	-	-	-
	Sub-Totals	46,474.64	34,712.63	36,754.00	44,500.00	44,500.00	-
5282	Travel Inside State	900.47	124.11	1,000.00	1,500.00	1,500.00	-
		R 140.30	R -				
5291	Advertising	2,980.12	75.00	6,500.00	7,500.00	7,500.00	-
		R -	R -				
5292	Copying Services	-	-	-	-	-	-
5295	Printing & Bindery Services	85.00	1,308.29	-	1,000.00	1,000.00	-
		R -	R 139.00				
5299	Misc. Contract Services Not Classified	-	1,378.36	-	1,000.00	1,000.00	-
	Sub-Totals	4,105.89	3,024.76	7,500.00	11,000.00	11,000.00	-
GROUP II TOTALS		80,918.68	80,724.04	142,800.00	112,500.00	112,500.00	-
GROUP III - SUPPLIES & MATERIALS							
5302	Batteries, Tires & Tubes	-	-	2,000.00	2,000.00	2,000.00	-
5303	Gasoline, Oil & Diesel Oil	826.46	1,292.27	10,000.00	10,000.00	10,000.00	-
		R 298.35	R -				
	Sub-Totals	1,124.81	1,292.27	12,000.00	12,000.00	12,000.00	-
5352	Medicine & Drugs	-	-	100.00	100.00	100.00	-
	Sub-Totals	-	-	100.00	100.00	100.00	-

Main Group Title Number And Code Number		FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5361	Postage			444.00	780.00	450.00	450.00	-
5362	Stationary & Office Supplies			-	200.70	500.00	500.00	-
5363	Computer Supplies			-	1,104.15	2,000.00	2,000.00	-
		R		-	R 7,564.13			
5369.01	Misc. Office Supplies & Materials			600.93	555.57	1,000.00	1,000.00	-
		R		-	R 200.96			
Sub-Totals				1,044.93	10,405.51	3,950.00	3,950.00	-
5393	Employee Uniforms			1,500.00	2,000.00	3,690.00	3,075.00	-
5399	Misc. Supplies & Materials			7,019.37	3,750.79	7,500.00	7,500.00	-
		R		1,120.89	R -			
Sub-Totals				9,640.26	5,750.79	11,190.00	10,575.00	-
GROUP III TOTALS				11,810.00	17,448.57	27,240.00	26,625.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS								
5421	Associations & Societies			980.00	1,230.00	1,500.00	1,500.00	-
5423	Civil/Surveying Law Books			804.00	-	2,000.00	2,000.00	-
5429	Misc. Subscription			-	-	-	-	-
Sub-Totals				1,784.00	1,230.00	3,500.00	3,500.00	-
5449	Misc. Licenses / Reg./Permits			-	242.90	600.00	600.00	-
Sub-Totals				-	242.90	600.00	600.00	-
5463	Rentals of Equipment			-	-	1,800.00	1,800.00	-
Sub-Totals				-	-	1,800.00	1,800.00	-
5490	Misc. Current Chgs. & Obligations			-	2,068.79	-	-	-
Sub-Totals				-	2,068.79	-	-	-
GROUP IV TOTALS				1,784.00	3,541.69	5,900.00	5,900.00	-

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP V - EQUIPMENT	-	-	-	-	-	-
GROUP V TOTALS	-	-	-	-	-	-
GRAND TOTALS	94,512.68	101,714.30	175,940.00	145,025.00	145,025.00	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	8,431,211.90	9,694,357.60	9,640,518.90	9,908,514.88	9,908,514.88	-
2. Contractual Services	1,435,002.05	1,674,538.07	1,823,516.00	1,896,200.00	1,896,200.00	-
3. Supplies & Materials	444,300.01	433,334.04	656,167.00	595,955.00	595,955.00	-
4. Current Charges & Obliga	99,591.82	116,075.82	188,901.00	185,112.00	185,112.00	-
5. Equipment	32,940.10	23,357.44	57,904.00	232,478.00	232,478.00	-
GRAND TOTALS	10,443,045.88	11,941,662.97	12,367,006.90	12,818,259.88	12,818,259.88	-

	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
EXPENSE TOTALS	10,443,045.88	11,941,662.97	12,367,006.90	12,818,259.88	12,818,259.88	-
INDIRECT COSTS	3,661,508.00	3,659,160.00	3,862,654.06	4,042,232.00	4,042,232.00	-
TOTAL APPROPRIATION	14,104,553.88	15,600,822.97	16,229,660.96	16,860,491.88	16,860,491.88	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
Classification (By Source of Revenue)						
Tuition:						
Out-of-County Base	7,326,540.00	7,471,000.00	7,248,631.00	8,834,675.07	8,834,675.07	
Out-of-County SPED	350,000.00	400,000.00	455,607.00	432,000.00	432,000.00	
In-County	580,000.00	638,000.00	1,230,653.00	1,073,583.34	1,073,583.34	
Chapter 70	1,299,779.00	1,299,779.00	1,433,282.00	1,466,213.00	1,466,213.00	
Chapter 71-Transportation	297,130.00	297,130.00	276,651.00	276,651.00	276,651.00	
School Lunch	248,250.00	163,250.00	232,250.00	245,100.00	245,100.00	
Grant Reimbursement	231,850.00	190,000.00	229,123.00	153,216.59	153,216.59	
Aggie Summer Enrichment	115,000.00	115,000.00	115,000.00	115,000.00	115,000.00	
Student Activity Fee	87,500.00	55,000.00	45,000.00	45,000.00	45,000.00	
Rent	40,000.00	20,000.00	25,000.00	15,000.00	15,000.00	
Miscellaneous	48,000.00	29,762.18	26,000.00	27,000.00	27,000.00	
Interest	21,608.00	21,608.00	12,000.00	10,000.00	10,000.00	
Farm Sales	16,000.00	7,000.00	7,000.00	9,000.00	9,000.00	
Total School Revenues	10,661,657.00	10,707,529.18	11,336,197.00	12,702,439.00	12,702,439.00	-
County Commitment	4,127,277.00	4,230,459.00	4,336,220.00	4,444,625.99	4,444,625.99	-
Total Revenues	14,788,934.00	14,937,988.18	15,672,417.00	17,147,064.99	17,147,064.99	-
			Budget Requests	16,860,491.88	16,860,491.88	-
			Estimated Revenue	17,147,064.99	17,147,064.99	-
			Projected Variance	286,573.11	286,573.11	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
NON-UNION:										
Superintendent/Director	FR	MARTIN, JOHN	153,000.00	155,295.00	162,000.00		-	162,000.00	162,000.00	-
Exec. Admin. Assistant	25-9	OPEN	101,998.80	105,068.16	85,000.00		-	85,000.00	85,000.00	-
Admissions and Grants Manager	19-5	Cronin, Colleen	-	70,000.00	71,750.00		-	71,750.00	71,750.00	-
Business Manager	FR	WALLACE, JOHN	140,000.00	140,000.00	140,000.00		-	140,000.00	140,000.00	-
Finance Associate	21-4	Obshatkin, Jennifer	90,452.16	77,047.20	81,434.61		-	81,434.61	81,434.61	-
Principal Clerk / Admissions Analyst	20-9	CHIOCCHIO, ALICE	82,517.76	85,002.48	87,127.54		-	87,127.54	87,127.54	-
Dean of Student Life	FR	CARON, DAWN	108,405.68	110,031.77	116,000.00		-	116,000.00	116,000.00	-
Principal	FR	VANROTZ, ROBIN	128,000.00	129,920.00	140,000.00		-	140,000.00	140,000.00	-
Admin. Asst. to Principal	18-4	WARD, TRACY	63,788.40	67,839.12	71,546.89		-	71,546.89	71,546.89	-
Admin. Asst. to Student Services	14-5	SIMOE, SHERYL	54,893.52	57,983.76	60,888.69		-	60,888.69	60,888.69	-
Director of Student Services	FR	CATTAN SKELLY, KIM	108,000.00	118,000.00	124,000.00		-	124,000.00	124,000.00	-
Speech Pathologist	FR	Robinson, Tracy			37,000.00		-	37,000.00	37,000.00	-
Interventionist	FR	Carberry, Mary			50,000.00		-	50,000.00	50,000.00	-
Sped Instructional Assistant (.87 FTE)	FR	Hoyt, Carlye	35,525.00	31,543.74	32,332.33		-	32,332.33	32,332.33	-
Sped Instructional Assistant (.87 FTE)	FR	MARTIN, KAITLYN	36,673.34	37,773.54	38,717.88		-	38,717.88	38,717.88	-
Sped Instructional Assistant (1.00 FTE)	FR	THOENER, KIM	45,675.00	47,045.25	48,221.38		-	48,221.38	48,221.38	-
Bldg Leadership - Academic Asst. Principal	FR	CROWLEY, SEAN	105,131.16	115,000.00	119,000.00		-	119,000.00	119,000.00	-
10 Month School Secretary (189 DAYS)	12-5	HINKLEY, SARAH (189)	36,136.80	38,057.04	39,891.85		-	39,891.85	39,891.85	-
10 Month School Clerk	HRLY	BUCHANAN, WENDY	20,000.00	20,600.00	21,115.00		-	21,115.00	21,115.00	-
Director of IT	FR	CAOQUETTE, MARC	108,115.61	109,737.34	116,000.00		-	116,000.00	116,000.00	-
Database Adm/Technology Specialist	22-9	OLEN, PATRICIA	90,452.16	93,166.56	95,495.72		-	95,495.72	95,495.72	-
Bldg Leadership - Voc Asst. Principal	FR	DeMoura, Jessica	108,842.29	110,000.00	114,000.00		-	114,000.00	114,000.00	-
Custodian	11-2	GILL, CHRISTIPHER	44,892.00	47,355.84	49,674.04		-	49,674.04	49,674.04	-
Custodian	11-2	DANE, SHAWN	44,892.00	47,355.84	49,674.04		-	49,674.04	49,674.04	-
Custodial Supervisor	15-4	HUMPHREY, MICHAEL	53,515.44	59,194.80	62,279.82		-	62,279.82	62,279.82	-
Custodian	11-8	PITARO, ROCCO	51,343.92	53,995.68	56,501.28		-	56,501.28	56,501.28	-
Custodian	11-1	Desper, Paul	45,414.00	46,249.20	48,539.77		-	48,539.77	48,539.77	-
Custodian	11-2	THOENER, STEPHEN	44,892.00	47,355.84	49,674.04		-	49,674.04	49,674.04	-
Farm Manager	22-8	OPEN	85,524.48	90,598.32	80,000.00		-	80,000.00	80,000.00	-
Animal Science Foreperson/Hay Production	11-2	SCHOFIELD, SCOTT	35,360.00	46,249.20	48,539.77		-	48,539.77	48,539.77	-
Animal Science Foreperson/Herdsman	11-2	MAITTIA, EVAN	44,892.00	47,355.84	49,674.04		-	49,674.04	49,674.04	-
Animal Science Foreperson	11-5	Rice, Jessica	48,128.40	49,569.12	51,964.06		-	51,964.06	51,964.06	-
Grounds Maintenance	19-9	COLLINS, PATRICK J.	79,197.84	81,578.16	83,617.61		-	83,617.61	83,617.61	-
Dir, Facilities, Maint. & Security	FR	MURPHY, PETER D.	109,835.64	111,483.17	119,000.00		-	119,000.00	119,000.00	-
Building Maintenance Supervisor	22-9	MUSE, GARY J.	90,452.16	93,166.56	95,495.72		-	95,495.72	95,495.72	-
Building Maintenance Foreperson	16-9	GUILBAULT, MAURICE J.	67,087.44	70,887.60	72,659.79		-	72,659.79	72,659.79	-
Building Maintenance Foreperson	16-3	MCCORMACK, COLIN	56,856.24	60,301.44	69,535.10		-	69,535.10	69,535.10	-
Mechanic	19-9	COSATO, THOMAS E., JR	79,197.84	81,578.16	83,617.61		-	83,617.61	83,617.61	-
Food Services Director	20-9	OPEN	82,517.76	85,002.48	90,000.00		-	90,000.00	90,000.00	-
Chef	16-4	OPEN	26,936.00	44,966.88	47,399.65		-	47,399.65	47,399.65	-
Kitchen Staff	10-9	DUQUETTE, BETTE L.	51,343.92	52,884.24	54,206.34		-	54,206.34	54,206.34	-
Kitchen Staff	HRLY	Raphael, Gregory		19,776.00	22,000.00		-	22,000.00	22,000.00	-
Kitchen Staff	HRLY	HAGSTROM, KRISTEN	19,200.00	19,776.00	22,000.00		-	22,000.00	22,000.00	-
TOTALS - NON-UNION			2,779,086.76	2,975,791.33	3,157,574.59		-	3,157,574.59	3,157,574.59	-

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>NAME</u>	<u>RATE OF COMPENSATION 07/01/21</u>	<u>RATE OF COMPENSATION 07/01/22</u>	<u>RATE OF COMPENSATION 07/01/23</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY24 REQUESTED AMOUNT</u>	<u>FY24 COMMISSION APPROVED</u>	<u>FY24 NCAB APPROVED</u>
UNION:										
Guidance	7-12	HOEGLER, LEE (188)	102,947.30	106,807.82	110,546.10		-	110,546.10	110,546.10	-
Guidance	5-12	HUFF, JOSEPH (188)	98,064.47	101,741.89	105,302.85		-	105,302.85	105,302.85	-
Guidance	3-10	MCPARTLAND, MYLES L. (188)	80,628.44	86,275.64	92,643.42		-	92,643.42	92,643.42	-
Teacher	6-12	AHERN, MICHELLE	94,585.24	98,132.19	104,120.06		-	104,120.06	104,120.06	-
Teacher	3-9	COCCHIARA, MARIA	74,544.21	79,931.25	85,986.50		-	85,986.50	85,986.50	-
Teacher	4-12	HARDING, MARYELLEN	86,095.75	91,826.13	99,013.47		-	99,013.47	99,013.47	-
Teacher	3-3	SHANTELER, STEPHANIE	57,219.57	61,734.65	66,795.10		-	66,795.10	66,795.10	-
Teacher	4-10	RAFTERY, KATELYN	79,979.30	85,527.91	91,782.38		-	91,782.38	91,782.38	-
Teacher	3-8	COHEN, DUSTIN	71,488.39	76,780.54	82,728.85		-	82,728.85	82,728.85	-
Teacher	3-12	KILLMAN, WADE	86,773.76	93,198.18	96,460.11		-	96,460.11	96,460.11	-
Teacher	4-12	EVANS, ANDREW (188)	89,344.87	95,260.13	102,681.23		-	102,681.23	102,681.23	-
Nurse	1-5	Hiltz, Heidi	63,673.78	62,436.50	67,879.43		-	67,879.43	67,879.43	-
Teacher	2-8	ALVES, GINA C.	66,732.72	71,882.21	80,193.96		-	80,193.96	80,193.96	-
Teacher	3-4	Green, Rebecca	101,792.86	64,536.33	69,691.55		-	69,691.55	69,691.55	-
Teacher	5-8	CAMARA, AMANDA	73,866.22	79,229.72	87,798.62		-	87,798.62	87,798.62	-
Teacher	3-8	CARUSO, PETER J. (.4 FTE)	28,595.36	30,712.21	-		-	-	-	-
Teacher	5-10	CATANIA, GEOFFREY	79,979.30	85,527.92	94,317.26		-	94,317.26	94,317.26	-
Teacher	5-12	CHERNISKY, AARON	92,207.41	95,665.19	101,566.81		-	101,566.81	101,566.81	-
Teacher	1-10	BLASE, MICHAEL	72,847.48	78,180.42	84,177.70		-	84,177.70	84,177.70	-
Teacher	3-4	Thibault, Jessica	92,207.41	64,536.33	69,691.55		-	69,691.55	69,691.55	-
Teacher	5-12	WRIGHT, BARBARA	69,788.55	98,132.19	101,566.81		-	101,566.81	101,566.81	-
Teacher	5-9	FEGLEY, MICHELE	94,585.24	82,378.68	91,056.29		-	91,056.29	91,056.29	-
Teacher	5-12	FIERO, SETH	76,922.06	98,132.19	101,566.81		-	101,566.81	101,566.81	-
Teacher	7-12	FIERO, TARA	96,963.07	96,724.48	106,673.52		-	106,673.52	106,673.52	-
Teacher	7-12	FRASER, LAUREN	90,851.42	100,599.19	106,673.52		-	106,673.52	106,673.52	-
Teacher	8-12	HARLOW, WENDY	94,585.24	105,610.09	109,306.44		-	109,306.44	109,306.44	-
Teacher	1-11	KELLY, BRIAN	101,792.86	81,331.12	87,435.36		-	87,435.36	87,435.36	-
Teacher	3-10	LOPES, TIMOTHY	75,903.32	83,078.74	89,247.48		-	89,247.48	89,247.48	-
Teacher	3-12	MCGARRY, JESSICA	77,603.16	93,198.18	96,460.11		-	96,460.11	96,460.11	-
Teacher	5-11	POLITO, BENJAMIN	89,829.57	91,127.79	97,574.93		-	97,574.93	97,574.93	-
Teacher	8-12	QUINN, ALLISON	83,036.81	105,610.09	109,306.44		-	109,306.44	109,306.44	-
Teacher	6-12	QUINN, DANIEL T.	96,285.07	94,275.30	104,120.15		-	104,120.15	104,120.15	-
Teacher	4-12	Flaherty, Shawn	88,473.58	95,665.19	99,013.47		-	99,013.47	99,013.47	-
Teacher	5-12	ROOS, KARL	94,585.24	95,665.19	101,566.81		-	101,566.81	101,566.81	-
Teacher	3-10	RYAN, MICHAEL	89,151.58	83,078.74	89,247.48		-	89,247.48	89,247.48	-
Teacher	1-3	COREY, BREANNA	77,603.16	56,836.32	-		-	-	-	-
Teacher	1-3	OPEN - Science/Phys Ed	52,202.89	56,836.32	80,000.00		-	80,000.00	80,000.00	-
Teacher	5-12	STUPAK, SAMUEL	94,585.24	98,132.19	101,566.81		-	101,566.81	101,566.81	-
Teacher	4-8	TCHERKEZIAN, LARA	71,488.39	76,780.54	85,261.94		-	85,261.94	85,261.94	-
Teacher	4-6	O'Donnell, Chris	59,936.55	65,583.99	78,745.08		-	78,745.08	78,745.08	-
Teacher	2-12	OPEN	87,451.75	90,731.19	170,000.00		-	170,000.00	170,000.00	-
Teacher	2-3	PERRY, EMILY	52,463.91	56,836.32	64,260.22		-	64,260.22	64,260.22	-
Teacher	8-12	BROL, ROBERT	101,792.86	105,610.09	109,306.44		-	109,306.44	109,306.44	-
Teacher	8-11	FORSYTH, NICOLE	90,170.32	98,390.97	105,054.62		-	105,054.62	105,054.62	-
Teacher	2-12	GENDRON, MATTHEW	78,962.25	86,927.80	93,906.78		-	93,906.78	93,906.78	-
Teacher	3-12	KANE, PETER	83,717.92	89,376.97	96,460.11		-	96,460.11	96,460.11	-
Teacher	3-12	KENNEDY, JUSTIN	89,829.57	93,198.18	96,460.11		-	96,460.11	96,460.11	-
Teacher	8-12	LEE, JOHN J.	101,792.86	105,610.09	109,306.44		-	109,306.44	109,306.44	-
Teacher	3-12	LEMIST, THOMAS	89,829.57	93,198.18	96,460.11		-	96,460.11	96,460.11	-
Teacher	8-12	MCNAMARA, THOMAS	92,207.41	100,599.19	109,306.44		-	109,306.44	109,306.44	-
Teacher	4-12	PFEIFFER, SUSANNE	86,773.76	95,665.19	99,013.47		-	99,013.47	99,013.47	-

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>NAME</u>	<u>RATE OF COMPENSATION 07/01/21</u>	<u>RATE OF COMPENSATION 07/01/22</u>	<u>RATE OF COMPENSATION 07/01/23</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY24 REQUESTED AMOUNT</u>	<u>FY24 COMMISSION APPROVED</u>	<u>FY24 NCAB APPROVED</u>
Teacher	6-12	RIOLES-COLLINS, LISA	92,207.41	98,132.19	104,120.15		-	104,120.15	104,120.15	-
Teacher	3-12	RUVICH, MARK	89,829.57	93,198.18	96,460.11		-	96,460.11	96,460.11	-
Teacher	3-5	STONE, VAL	62,656.63	67,334.83	72,949.22		-	72,949.22	72,949.22	-
Teacher	2-10	THOMPSON, JEFFREY	72,847.48	78,180.42	86,712.59		-	86,712.59	86,712.59	-
Teacher	8-12	ALLEN, JONATHAN T.	96,963.07	100,599.19	109,306.44		-	109,306.44	109,306.44	-
Teacher	8-12	BUTLER, KASEY	96,963.07	100,599.18	109,306.44		-	109,306.44	109,306.44	-
Teacher	2-12	CUNNINGHAM, ALAN	87,451.75	88,264.18	93,906.78		-	93,906.78	93,906.78	-
Teacher	6-12	DOLESKI, LAURA	96,963.07	100,599.19	104,120.15		-	104,120.15	104,120.15	-
Teacher	3-9	Baronas, April	94,585.24	79,931.26	85,986.50		-	85,986.50	85,986.50	-
Teacher	8-12	LOPES-MCKENNA, MELISSA A.	101,792.86	105,610.09	109,306.44		-	109,306.44	109,306.44	-
Teacher	2-12	LEMIST, JESSICA	87,451.75	90,731.19	93,906.78		-	93,906.78	93,906.78	-
Teacher	7-12	PELLETIER, LORI	96,963.07	100,599.19	106,673.52		-	106,673.52	106,673.52	-
Teacher	5-9	COOGAN, KIERA	74,544.21	79,931.26	91,056.29		-	91,056.29	91,056.29	-
Teacher	8-12	SPAIN, DIANE L.	101,792.86	105,610.09	109,306.44		-	109,306.44	109,306.44	-
TOTALS - UNION			5,477,751.06	5,674,164.22	6,052,418.99		-	6,052,418.99	6,052,418.99	-
Sub-Totals - Code 100			8,256,837.82	8,649,955.55	9,209,993.58		-	9,209,993.58	9,209,993.58	-
STIPENDS:										
Athletic Stipends			122,673.93	122,050.02	124,491.18		-	124,491.18	124,491.18	-
Student Activities Advisor Stipends			54,516.66	64,805.57	65,955.16		-	65,955.16	65,955.16	-
Aggie Enrichment Stipends			49,752.42	50,747.47	51,762.42		-	51,762.42	51,762.42	-
Other Stipends			44,311.42	100,272.61	83,212.54		-	83,212.54	83,212.54	-
TOTALS - STIPENDS			271,254.43	337,875.67	325,421.30		-	325,421.30	325,421.30	-
Total Code 100 - Permanent Salaries								9,209,993.58	9,209,993.58	-
Stipends								325,421.30	325,421.30	-
Total Code 110 - Temporary Salaries								192,000.00	192,000.00	-
Total Code 120 - Overtime Salaries								25,000.00	25,000.00	-
Total Code 145 - Longevity								56,100.00	56,100.00	-
Total Code 150 - Employee Separation Costs								100,000.00	100,000.00	-
Totals - Personnel Services								9,908,514.88	9,908,514.88	-
Summary and Comparision with Prior Years								FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved						
100	Permanent Employees	7,845,589.00	8,829,773.87	9,041,643.23			9,209,993.58	9,209,993.58	-	-
	Stipends	269,746.29	271,254.43	337,875.67			325,421.30	325,421.30	-	-
110	Temporary Employees	262,382.08	410,628.96	166,000.00			192,000.00	192,000.00	-	-
120	Overtime	13,494.53	20,251.73	30,000.00			25,000.00	25,000.00	-	-
145	Longevity	40,000.00	40,000.00	55,000.00			56,100.00	56,100.00	-	-
150	Employee Separation Costs	-	122,448.61	10,000.00			100,000.00	100,000.00	-	-
TOTALS		8,431,211.90	9,694,357.60	9,640,518.90			9,908,514.88	9,908,514.88	-	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES									
910	Central Office		238,507.98		232,676.05	119,500.00	119,000.00	119,000.00	-
		R	7,054.00	R	3,480.00				
920	Schoolwide		50,783.16		60,878.83	67,198.00	77,000.00	77,000.00	-
		R	447.57	R	833.15				
925	Guidance		-		-	-	-	-	-
930	SPED		25,220.50		3,813.99	9,418.00	7,700.00	7,700.00	-
931	Transportation		368,867.60		407,160.00	460,000.00	460,000.00	460,000.00	-
935	Medical and Health		840.00		1,242.79	5,250.00	3,000.00	3,000.00	-
940	Instruction		44,958.38		81,628.22	93,500.00	79,500.00	79,500.00	-
		R	-	R	1,368.00				
950	Operations and Maintenance		638,729.32		691,843.37	860,950.00	964,000.00	964,000.00	-
		R	3,519.40	R	26,978.81				
960	Food Service		4,981.18		4,420.62	7,000.00	4,000.00	4,000.00	-
970	Other Student Activities		7,957.96		2,738.75	8,000.00	7,000.00	7,000.00	-
980	Athletics		43,135.00		155,208.20	192,700.00	175,000.00	175,000.00	-
		R	-	R	267.29				
GROUP II TOTALS			1,435,002.05		1,674,538.07	1,823,516.00	1,896,200.00	1,896,200.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP III - SUPPLIES & MATERIALS									
910	Central Office		12,070.43		16,094.27	31,818.00	38,500.00	38,500.00	-
920	Schoolwide		1,355.13		3,576.38	6,420.00	6,500.00	6,500.00	-
925	Guidance		3,038.80		4,614.56	5,000.00	4,100.00	4,100.00	-
930	SPED		1,153.50		961.20	2,650.00	4,500.00	4,500.00	-
931	Transportation		-		-	-	-	-	-
935	Medical and Health		2,473.87		1,311.76	1,700.00	2,000.00	2,000.00	-
940	Instruction		144,328.56		153,457.18	186,274.00	182,355.00	182,355.00	-
		R	151.99	R	855.57				
950	Operations and Maintenance		232,221.03		159,252.36	304,293.00	240,000.00	240,000.00	-
		R	4,595.28	R	2,030.60				
960	Food Service		35,665.80		79,958.99	100,000.00	100,000.00	100,000.00	-
970	Other Student Activities		-		-	-	-	-	-
980	Athletics		7,245.62		11,221.17	18,012.00	18,000.00	18,000.00	-
GROUP III TOTALS			444,300.01		433,334.04	656,167.00	595,955.00	595,955.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS									
910	Central Office		28,879.98		28,645.07	32,887.00	38,000.00	38,000.00	-
		R	-	R	39.00				
920	Schoolwide		9,710.59		20,061.09	26,612.00	40,000.00	40,000.00	-
		R	117.94	R	315.47				
925	Guidance		1,751.20		-	-	500.00	500.00	-
930	SPED		6,187.95		6,664.39	3,070.00	1,000.00	1,000.00	-
931	Transportation		-		-	-	-	-	-
935	Medical and Health		-		-	-	-	-	-
940	Instruction		39,608.63		36,388.74	80,922.00	67,612.00	67,612.00	-
		R	-	R	289.20				
950	Operations and Maintenance		9,998.33		14,861.84	30,000.00	25,000.00	25,000.00	-
		R	283.95	R	-				
960	Food Service		-		3,548.92	7,860.00	5,000.00	5,000.00	-
970	Other Student Activities		983.25		919.60	1,000.00	1,000.00	1,000.00	-
980	Athletics		2,070.00		4,342.50	6,550.00	7,000.00	7,000.00	-
GROUP IV TOTALS			99,591.82		116,075.82	188,901.00	185,112.00	185,112.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP V - EQUIPMENT							
910	Central Office	1,519.22	-	-	5,000.00	5,000.00	-
920	Schoolwide	22,224.41	7,184.89	5,000.00	80,000.00	80,000.00	-
		R 516.91 R	-				
925	Guidance	-	-	-	-	-	-
930	SPED	-	-	-	-	-	-
931	Transportation	-	-	-	-	-	-
935	Medical and Health	-	-	-	-	-	-
940	Instruction	7,167.36	16,172.55	14,093.00	76,478.00	76,478.00	-
950	Operations and Maintenance	-	-	33,311.00	41,000.00	41,000.00	-
		R 12.20 R	-				
960	Food Service	1,500.00	-	5,500.00	5,000.00	5,000.00	-
970	Other Student Activities	-	-	-	-	-	-
980	Athletics	-	-	-	25,000.00	25,000.00	-
GROUP V TOTALS		32,940.10	23,357.44	57,904.00	232,478.00	232,478.00	-
TOTALS - COST CENTER							
910	Central Office	288,031.61	280,934.39	184,205.00	200,500.00	200,500.00	-
920	Schoolwide	85,155.71	92,849.81	105,230.00	203,500.00	203,500.00	-
925	Guidance	4,790.00	4,614.56	5,000.00	4,600.00	4,600.00	-
930	SPED	32,561.95	11,439.58	15,138.00	13,200.00	13,200.00	-
931	Transportation	368,867.60	407,160.00	460,000.00	460,000.00	460,000.00	-
935	Medical and Health	3,313.87	2,554.55	6,950.00	5,000.00	5,000.00	-
940	Instruction	236,214.92	290,159.46	374,789.00	405,945.00	405,945.00	-
950	Operations and Maintenance	889,359.51	894,966.98	1,228,554.00	1,270,000.00	1,270,000.00	-
960	Food Service	42,146.98	87,928.53	120,360.00	114,000.00	114,000.00	-
970	Other Student Activities	8,941.21	3,658.35	9,000.00	8,000.00	8,000.00	-
980	Athletics	52,450.62	171,039.16	217,262.00	225,000.00	225,000.00	-
GRAND TOTALS		2,011,833.98	2,247,305.37	2,726,488.00	2,909,745.00	2,909,745.00	-

R = Includes amounts paid via reserves

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 340 REGISTRY OF DEEDS

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	3,074,193.99	2,891,938.21	2,884,322.86	2,935,754.22	2,935,754.22	-
2. Contractual Services	470,926.33	415,137.27	424,000.00	270,634.00	270,634.00	-
3. Supplies & Materials	124,481.79	114,937.07	125,550.00	36,550.00	36,550.00	-
4. Current Charges & Obligations	34,961.21	31,676.51	43,175.00	54,075.00	54,075.00	-
5. Equipment	27,380.73	54,392.95	8,700.00	8,700.00	8,700.00	-
6. Structures & Improvements	-	-	-	-	-	-
GRAND TOTALS	3,731,944.05	3,508,082.01	3,485,747.86	3,305,713.22	3,305,713.22	-
	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
MANDATED FUNDING	3,663,660.01	3,755,251.51	3,421,869.75	3,305,713.18		
DEDICATED REVENUE	223,826.41	23,741.18	3,488.52			
GRAND TOTAL	3,887,486.42	3,778,992.69	3,425,358.27	3,305,713.18	-	-
INDIRECT COSTS	1,645,323.00	1,676,080.00	1,730,261.00	1,942,684.00		
IT Indirect Costs (funded from Deeds Excise)			233,293.00	359,500.00		
TOTAL REGISTRY APPROPRIATION	5,532,809.42	5,455,072.69	5,388,912.27	5,607,897.18	-	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 340 REGISTRY OF DEEDS

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>NAME</u>	<u>RATE OF COMPENSATION 07/01/21</u>	<u>RATE OF COMPENSATION 07/01/22</u>	<u>RATE OF COMPENSATION 07/01/23</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY24 REQUESTED AMOUNT</u>	<u>FY24 COMMISSION APPROVED</u>	<u>FY24 NCAB APPROVED</u>
NON-UNION:										
REGISTER OF DEEDS	FR	WILLIAM P. O'DONNELL	151,946.27	155,365.06	163,628.54		-	163,628.54	163,628.54	-
FIRST ASST.REGISTER/TECH.ASST.	FR	MARGUERITE LEE	127,922.48	130,800.74	137,757.70		-	137,757.70	137,757.70	-
SECOND ASSISTANT REGISTER	FR	EDWARD M. WHEELER	101,800.01	104,090.51	109,626.83		-	109,626.83	109,626.83	-
LAND COURT ADMINISTRATOR	FR	JOHN MCCOY	96,608.87	98,782.57	104,036.57		-	104,036.57	104,036.57	-
ADMINISTRATIVE ASSISTANT	FR	KRISTIN SIROIS	101,800.01	104,090.51	109,626.83		-	109,626.83	109,626.83	-
DIRECTOR OF ADMINISTRATIVE SERVICES	FR	NOEL DiBONA	87,500.00	89,468.75	94,227.14		-	94,227.37	94,227.37	-
DIRECTOR OF SUPPORT SERVICES	FR	JONATHAN THOMAS	85,730.08	87,659.01	92,321.37		-	92,321.37	92,321.37	-
EXECUTIVE ASSISTANT	FR	LISA ROBERTS	63,879.23	65,316.51	68,457.19		-	68,457.19	68,457.19	-
HEAD ADMINISTRATIVE CLERK	19-9	ANNA BITTO	77,323.94	79,063.74	83,268.94		-	83,268.94	83,268.94	-
HEAD ADMINISTRATIVE CLERK	17-9	JANICE CAHILL	64,950.85	68,222.68	73,758.04	8/1/2023	1,654.23	75,511.06	75,511.06	-
HEAD ADMINISTRATIVE CLERK	17-5	LAUREN DUTTON	70,262.70	62,791.30	68,037.77		-	68,037.77	68,037.77	-
HEAD CLERK	13-9	JAMIE CARRABIS	-	53,656.38	60,831.96		-	60,832.58	60,832.58	-
TOTALS - NON-UNION			1,029,724.44	1,099,307.76	1,165,578.88		1,654.23	1,167,332.75	1,167,332.75	-

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
UNION:										
HEAD ADMINISTRATIVE CLERK	15-9	NEALE DONAHUE	57,589.65	60,604.20	64,860.59	12/1/2023	932.72	66,494.22	66,494.22	-
HEAD ADMINISTRATIVE CLERK	15-9	MICHAEL LEPAGE	62,700.03	64,109.43	67,260.57		-	67,260.57	67,260.57	-
HEAD ADMINISTRATIVE CLERK	15-9	CONSTANCE VOGELGESANG	62,700.03	64,109.43	67,260.57		-	67,060.57	67,060.57	-
HEAD ADMINISTRATIVE CLERK	15-7	CHRISTIAN DAUPHINEE	55,887.93	57,140.73	61,236.86	8/1/2023	1,525.51	63,439.65	63,439.65	-
HEAD CLERK	13-9	LINDA AUSTIN	51,012.45	53,518.05	58,508.89	12/1/2023	721.81	58,187.83	58,187.83	-
HEAD CLERK	13-9	ROBIN BETTENCOURT	55,027.67	56,258.55	59,028.87		-	59,028.27	59,028.27	-
HEAD CLERK	13-9	NANCY CARROLL	55,027.67	56,258.55	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-9	MARY COMMERFORD	55,027.67	56,258.55	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-9	JOANNE KELLEY	51,012.45	53,518.05	58,508.89	12/1/2023	721.81	58,187.83	58,187.83	-
HEAD CLERK	13-9	LINDA LEWIS	55,027.67	56,258.55	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-9	HELENE MCCARTHY	55,027.67	56,258.55	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-9	LEAH MCGAUGHEY	53,692.92	56,258.55	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-9	KATHLEEN MCNEELY	52,343.55	54,909.18	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-9	PATRICIA ROGERS	55,027.67	56,258.55	59,028.87		-	59,028.87	59,028.87	-
HEAD CLERK	13-6	MARGARET COMER	55,027.67	49,485.60	54,255.43	5/1/2024	115.71	53,550.83	53,550.83	-
HEAD CLERK	13-6	KAREN GILIO	47,041.07	49,485.60	54,255.64	10/1/2023	958.74	54,373.15	54,373.15	-
HEAD CLERK	13-6	PAMALA O'DONNELL	52,343.55	49,485.60	54,255.43	5/1/2024	115.71	52,242.64	52,242.64	-
HEAD CLERK	13-5	ROBERTA BURKE	55,308.91	57,759.86	52,849.37	8/1/2023	1,180.48	53,204.38	53,204.38	-
HEAD CLERK	13-5	YUDENIA SANCHEZ	53,692.92	48,097.08	52,849.37	8/1/2023	1,180.48	53,204.38	53,204.38	-
PRINCIPAL CLERK	11-9	MATT GILLON	49,780.53	50,895.00	53,401.07		-	53,401.07	53,401.07	-
PRINCIPAL CLERK	11-9	SHEILA O'LEARY	46,157.85	48,415.50	52,930.80	2/1/2024	431.52	52,647.11	52,647.11	-
PRINCIPAL CLERK	11-8	PATRICIA GIUNCHETTO	44,944.59	47,196.63	51,668.60	1/1/2024	118.68	51,348.48	51,348.48	-
PRINCIPAL CLERK	11-7	KAREN CORRADO	43,751.43	45,962.10	49,084.50	12/1/2023	537.84	48,826.95	48,826.95	-
PRINCIPAL CLERK	11-6	KAREN BENNETT	44,944.59	44,730.18	47,800.58	5/1/2024	105.63	48,429.83	48,429.83	-
PRINCIPAL CLERK	11-6	MARGARET BRENNAN	42,556.05	44,730.18	49,084.50	10/1/2023	875.22	49,191.35	49,191.35	-
PRINCIPAL CLERK	11-6	SHARON SNAPE	44,341.15	44,730.18	47,800.58	5/1/2024	105.63	47,144.59	47,144.59	-
PRINCIPAL CLERK	11-5	CHERYL McELMAN	42,556.05	43,516.53	47,800.58	1/1/2024	545.40	47,573.50	47,573.50	-
PRINCIPAL CLERK	11-4	DESIMA BUNNELL	47,353.23	49,681.35	46,519.39	9/1/2023	970.20	46,716.12	46,716.12	-
SENIOR CLERK	9-6	SUSAN BROBST	-	41,107.50	44,972.18	6/1/2024	88.00	44,330.00	44,330.00	-
SENIOR CLERK	9-5	LILLY KEENAN	39,150.00	40,032.18	43,851.13	2/1/2024	382.80	43,589.36	43,589.36	-
SENIOR CLERK	9-4	AMANDA LADOPOULOS	39,150.00	40,032.18	42,751.80	9/1/2023	860.44	42,939.12	42,939.12	-
SENIOR CLERK	9-4	CAROLYN MUCINSKAS	39,150.00	41,107.50	42,751.80	10/1/2023	763.86	42,848.00	42,848.00	-
TOTALS - UNION			1,564,354.62	1,638,169.67	1,738,750.08		13,238.19	1,738,421.89	1,738,421.89	-
Sub-Totals - Code 100			2,594,079.06	2,737,477.43	2,904,328.96		14,892.42	2,905,754.64	2,905,754.64	-
Total Code 100 - Permanent Salaries								2,905,754.64	2,905,754.64	-
Total Code 110 - Temporary Salaries								-	-	-
Total Code 120 - Overtime Salaries								-	-	-
Total Code 145 - Longevity								30,000.00	30,000.00	-
Totals - Personnel Services								2,935,754.64	2,935,754.64	-

TITLE OF POSITION			RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Step/Grade NAME										
Summary and Comparision with Prior Years								FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services		FY21 Expended	FY22 Expended	FY23 Approved					
100	Permanent Employees		3,016,602.99	2,786,528.21	2,831,122.86			2,905,754.64	2,905,754.64	-
110	Temporary Employees		29,991.00	84,910.00	23,200.00			-	-	-
120	Overtime		-	-	-			-	-	-
145	Longevity		27,600.00	20,500.00	30,000.00			30,000.00	30,000.00	-
TOTALS			3,074,193.99	2,891,938.21	2,884,322.86			2,935,754.22	2,935,754.22	-

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024

BUDGET ITEM: 340 REGISTRY OF DEEDS

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
5210	Communications						
5213	Telephone	15,623.81	14,538.66	11,000.00	16,000.00	16,000.00	-
Sub-Totals		15,623.81	14,538.66	11,000.00	16,000.00	16,000.00	-
5220	Light, Heat, Power						
5221	Electricity	-	-	-	-	-	-
5222	Natural Gas (Fuel)	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5230	Professional & Technical Services						
5235	Legal Fees	16,126.50	62,500.00	37,000.00	7,000.00	7,000.00	-
5239	Professional & Technical	42,843.46	42,083.15	-	-	-	-
		R 2,575.00	R 2,656.40				
Sub-Totals		61,544.96	107,239.55	37,000.00	7,000.00	7,000.00	-
5270	Repairs & Servicing of Equipment						
5275	Office Machinery & Appliances Repairs	42,605.52	20,641.59	45,000.00	45,000.00	45,000.00	-
		R -	R -				
5276	Computer Hardware Repairs	154,350.35	68,227.85	125,000.00	-	-	-
		R 66.92	R 1,256.99				
Sub-Totals		197,022.79	90,126.43	170,000.00	45,000.00	45,000.00	-
5280	Transportation/Person						
5281	Out of State Travel	-	-	1,500.00	1,500.00	1,500.00	-
5282	In State Travel Expense	-	-	1,500.00	1,500.00	1,500.00	-
Sub-Totals		-	-	3,000.00	3,000.00	3,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5290	Miscellaneous Contractual Services						
5291	Advertising, Posting	-	-	-	-	-	-
5294	Freight Charges	-	-	-	-	-	-
5295	Printing, Binding, etc.	137,150.74	112,938.62	155,000.00	159,634.00	159,634.00	-
		R 3,942.00	R 21,172.12				
5299	Contractual Services	39,319.70	63,704.56	48,000.00	40,000.00	40,000.00	-
		R 16,322.33	R 5,417.33				
Sub-Totals		196,734.77	203,232.63	203,000.00	199,634.00	199,634.00	-
GROUP II TOTALS		470,926.33	415,137.27	424,000.00	270,634.00	270,634.00	-
GROUP III - SUPPLIES & MATERIALS							
5320	Food Supplies						
5329	Miscellaneous Food Supplies	59.91	-	1,500.00	3,000.00	3,000.00	-
Sub-Totals		59.91	-	1,500.00	3,000.00	3,000.00	-
5350	Medical, Dental, Hospital Supplies						
5352	Medicine and Drugs	-	-	-	50.00	50.00	-
Sub-Totals		-	-	-	50.00	50.00	-
5360	Office Supplies & Materials						
5361	Postage	-	-	500.00	1,000.00	1,000.00	-
5362	Stationary Supplies, Forms, Cards	17,580.40	10,579.52	15,000.00	15,000.00	15,000.00	-
		R 439.60	R -				
5363	Computer Supplies	96,248.14	86,356.48	91,050.00	-	-	-
		R -	R 2,500.00				
Sub-Totals		114,268.14	99,436.00	106,550.00	16,000.00	16,000.00	-

Main Group Title Number And Code Number		FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5390	Miscellaneous Supplies							
5399	Miscellaneous Supplies & Materials			6,955.69	15,501.07	17,500.00	17,500.00	-
		R		3,198.05	R -			
Sub-Totals				10,153.74	15,501.07	17,500.00	17,500.00	-
GROUP III TOTALS				124,481.79	114,937.07	125,550.00	36,550.00	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS								
5420	Dues & Subscriptions							
5421	Associations & Societies			3,681.00	4,186.00	4,500.00	4,500.00	-
5422	News & Periodicals			10,367.70	2,537.19	2,600.00	2,600.00	-
5422	News & Periodicals Reserve	R		492.72	R -			
5423	Books			2,724.00	3,154.04	1,500.00	5,500.00	-
Sub-Totals				17,265.42	9,877.23	8,600.00	12,600.00	-
5430	Insurance							
5435	Surety Bonds			200.00	100.00	1,200.00	1,200.00	-
5436	Burglary & Robbery Insurance			446.00	640.00	777.00	1,200.00	-
Sub-Totals				646.00	740.00	1,977.00	2,400.00	-
5460	Rentals							
5463	Rental of Equipment			-	-	11,700.00	18,000.00	-
		R		-	R -			
5464	Rental of Post Office Box			366.00	432.00	535.00	775.00	-
5469	Miscellaneous Rentals			16,511.38	18,898.12	20,063.00	20,000.00	-
		R		-	R 1,494.29			
Sub-Totals				16,877.38	20,824.41	32,298.00	38,775.00	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5490	Miscellaneous Charges & Obligations						
5496	Water Assessments	-	-	-	-	-	-
5499	Bank Charges	172.41	234.87	300.00	300.00	300.00	-
Sub-Totals		172.41	234.87	300.00	300.00	300.00	-
GROUP IV TOTALS		34,961.21	31,676.51	43,175.00	54,075.00	54,075.00	-
GROUP V - EQUIPMENT							
5540	Household, Office Furniture & Equipment						
5542	Chairs, Desks and Tables	-	-	-	-	-	-
5543	File Cabinets	-	-	-	-	-	-
5544	Copying Equipment	-	-	-	-	-	-
5547	Other Office Furniture & Equipment	4,952.80	4,841.85	5,000.00	5,000.00	5,000.00	-
		R 636.63	R -				
Sub-Totals		5,589.43	4,841.85	5,000.00	5,000.00	5,000.00	-
5550	Other Equipment						
5559	Miscellaneous Equipment	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5590	Miscellaneous Equipment						
5599	Miscellaneous Equipment	9,637.45	6,270.86	3,700.00	3,700.00	3,700.00	-
		R 12,153.85	R 43,280.24				
Sub-Totals		21,791.30	49,551.10	3,700.00	3,700.00	3,700.00	-
GROUP V TOTALS		27,380.73	54,392.95	8,700.00	8,700.00	8,700.00	-

Main Group Title Number And Code Number			FY 2021 Expended		FY 2022 Expended		FY 2023 Approved		FY 2024 Request		FY 2024 Commission Approved		FY 2024 NCAB Approved
GROUP VI - STRUCTURES & IMPROVEMENTS													
5600	Other exterior interior repair or replacement												
5606	Ext./Int. Repairs, Replacements, Renovations		-		-		-		-		-		-
		R	-		-	R							
Sub-Totals			-		-		-		-		-		-
GROUP VI TOTALS			-		-		-		-		-		-
GRAND TOTALS			657,750.06		616,143.80		601,425.00		369,959.00		369,959.00		-

R = Includes amounts paid via reserves

Proposed - FY24 Capital Plan and ARPA Plan

<u>Location/Department</u>	<u>Project/Purchase</u>	<u>FY 2024 Capital Plan</u>		<u>Proposed</u>	<u>ARPA</u>
				<u>FY24</u>	
Wollaston Recreational Facility	Cedar Fence replacement	\$	20,000		
	Fuel Pump Upgrade	\$	50,000		
	Course Upgrades (annual)	\$	125,000		
	New Rest Room on course			\$	250,000
County Commissioner's Office	Weights and Measures misc. start up equipment	\$	50,000		
	Facility studies by Habeeb for Dedham Superior and Dedham District ARPA projects			\$	20,000
	Alzheimers Assoc Program			\$	100,000
Information Technology	No FY24 project needs, potential significant project costs in FY25	\$	-		
Treasurer's Office	Financial Literacy Program	\$	-	\$	50,000
Facilities Maintenance	Tools	\$	7,000		
	DSC Outside air handler (estimate)			\$	1,250,000
	DDC Building Mgmt. System (estimate)			\$	100,000
Engineering	Leica LA1 TS16 P 3" R500 Robotic Total Station	\$	38,000		
	Office Equipment (chairs, desks, partitions, cabinets)	\$	7,000		
Norfolk County Agricultural H.S.	Technology Upgrades Viewsonic rollout	\$	63,000		
	PA System Upgrade	\$	120,000		
	Admin Building West-Facing Storefront	\$	45,000		
	EV Charging Stations	\$	40,000		
	Dairy Barn Office Boiler	\$	10,000		
	Plant Science HVAC Units and Controls			\$	250,000
	Kemp Hall HVAC Units and Controls			\$	250,000
	McFarland BMS Controls Upgrade			\$	15,000
	Avery Hall HVAC Units and Controls			\$	10,000
	Premium Pay			\$	152,000
	Total	\$	278,000	\$	677,000
Registry of Deeds		\$	-		
TOTAL		\$	575,000	\$	3,124,000

\$75,000 previously appropriated by County in FY22 Capital Budget. This \$250K value would cover the full expected cost of this project

estimated project costs

Salary Days Lookup Table

FY2024 WORKING DAYS

	<u>Month</u>	<u>Total Days</u>
JAN	1	130
FEB	2	107
MAR	3	86
APR	4	65
MAY	5	43
JUN	6	20
JUL	7	260
AUG	8	239
SEP	9	216
OCT	10	195
NOV	11	173
DEC	12	151

FY2024 WORKING DAYS

	Month	Total Days	
JAN	1	23	130
FEB	2	21	107
MAR	3	21	86
APR	4	22	65
MAY	5	23	43
JUN	6	20	20
JUL	7	21	260
AUG	8	23	239
SEP	9	21	216
OCT	10	22	195
NOV	11	22	173
DEC	12	21	151

JUL	21	260
AUG	23	239
SEP	21	216
OCT	22	195
NOV	22	173
DEC	21	151
JAN	23	130
FEB	21	107
MAR	21	86
APR	22	65
MAY	23	43
JUN	20	20

TotalWorkingDays **260****260**

	FY24 FLAT RATE	260 Days	2.50% COLA				PDF
Name	Title	FY23	FY24	DailyRate	Hourly Rate		
Akin, Toni	Fiscal Specialist	\$66,787.50	\$68,457.19	\$263.30	\$35.11		
Bellotti, Michael	Treasurer	\$146,328.56	\$149,986.77	\$576.87	\$76.92		
Bray, Dallas	Network Administrator	\$87,337.50	\$89,520.94	\$344.31	\$45.91		
Buckley, William J., Jr.	Assistant County Director	\$82,582.57	\$84,647.14	\$325.57	\$43.41		
Casano, Marianne	HR Specialist	\$66,787.50	\$68,457.19	\$263.30	\$35.11		
Capparotta, Daniel	IT Technical Support	\$98,856.42	\$101,327.83	\$389.72	\$51.96		
Collins, Peter	County Commissioner	\$47,455.90	\$48,642.30	\$187.09	\$24.94		
Cronin, John	County Director	\$132,033.75	\$135,334.59	\$520.52	\$69.40		
D'Auria, Joseph	Chief Executive Assistant/Accountant	\$121,403.15	\$124,438.23	\$478.61	\$63.81		
Duquette, Amy	Payroll Clerk	\$71,571.56	\$73,360.85	\$282.16	\$37.62		
Thomas, Jonathan	Director of Support Services	\$90,069.63	\$92,321.37	\$355.08	\$47.34		
Noel DiBona	Director of Administrative Services	\$91,929.14	\$94,227.37	\$362.41	\$48.32		
Lee, Marguerite	First Assistant Registrar	\$134,397.76	\$137,757.70	\$529.84	\$70.64		
Labadini, Michelle	Personnel Manager	\$102,750.00	\$105,318.75	\$405.07	\$54.01		
Wheeler, William	Second Assistant Registrar	\$106,953.00	\$109,626.82	\$421.64	\$56.22		
Evans, Samuel	Chief Information Officer	\$134,602.50	\$137,967.56	\$530.64	\$70.75		
MacDonald, Mark	Data Processing Manager	\$111,089.19	\$113,866.42	\$437.95	\$58.39		
McCarthy, Jill	Administrative Assistant	\$29.53	\$30.27	20 hours week	\$30.27		
Roberts, Lisa	Executive Assistant	\$66,787.50	\$68,457.19	\$263.30	\$35.11		
McCoy, John	Land Court Administration	\$101,499.09	\$104,036.57	\$400.14	\$53.35		
McGowan, John	Superintendent of Buildings	\$119,226.51	\$122,207.17	\$470.03	\$58.75		
Higgins, Patrick	County Surveyor/Department Manager	\$118,194.61	\$121,149.47	\$465.96	\$58.24		
O'Donnell, William	Registrar	\$159,637.60	\$163,628.54	\$629.34	\$83.91		
Shea, Joseph	County Commissioner	\$50,178.10	\$51,432.55	\$197.82	\$26.38		
Sirois, Kristin	Administrative Assistant	\$106,953.00	\$109,626.82	\$421.64	\$56.22		
Staiti, Richard	County Commissioner	\$47,455.90	\$48,642.30	\$187.09	\$24.94		

FY 24 REGISTRY UNION 37.5 HRS INCLUDES 2.50% COLA
EFFECTIVE 7/1/23 DAYS 260 COL INDEX 1.0250

JOB GRADE	FY23 HOURLY RATE	FY24 HOURLY RATE	DAILY RATE	WEEKLY RATE	ANNUAL SALARY
08-01	\$19.09	\$19.57	\$146.76	\$733.81	\$38,158.04
08-02	\$19.60	\$20.09	\$150.71	\$753.56	\$39,184.89
08-03	\$20.11	\$20.61	\$154.58	\$772.91	\$40,191.21
08-04	\$20.61	\$21.13	\$158.45	\$792.26	\$41,197.54
08-05	\$21.13	\$21.66	\$162.42	\$812.11	\$42,229.48
08-06	\$21.63	\$22.17	\$166.30	\$831.49	\$43,237.44
08-07	\$22.14	\$22.69	\$170.17	\$850.87	\$44,245.40
08-08	\$22.66	\$23.23	\$174.21	\$871.06	\$45,295.37
08-09	\$23.17	\$23.75	\$178.09	\$890.45	\$46,303.33
09-01	\$19.90	\$20.40	\$152.97	\$764.86	\$39,772.56
09-02	\$20.46	\$20.97	\$157.25	\$786.26	\$40,885.52
09-03	\$21.01	\$21.54	\$161.53	\$807.66	\$41,998.48
09-04	\$21.58	\$22.12	\$165.89	\$829.47	\$43,132.44
09-05	\$22.14	\$22.69	\$170.17	\$850.87	\$44,245.40
09-06	\$22.69	\$23.26	\$174.46	\$872.28	\$45,358.36
09-07	\$23.25	\$23.83	\$178.74	\$893.68	\$46,471.32
09-08	\$23.81	\$24.40	\$183.02	\$915.08	\$47,584.28
09-09	\$24.38	\$24.99	\$187.46	\$937.29	\$48,739.24
10-01	\$20.73	\$21.25	\$159.35	\$796.76	\$41,431.50
10-02	\$21.32	\$21.85	\$163.87	\$819.37	\$42,607.46
10-03	\$21.92	\$22.46	\$168.48	\$842.39	\$43,804.42
10-04	\$22.50	\$23.07	\$173.00	\$865.01	\$44,980.38
10-05	\$23.11	\$23.69	\$177.65	\$888.23	\$46,188.06
10-06	\$23.69	\$24.28	\$182.13	\$910.64	\$47,353.29
10-07	\$24.29	\$24.90	\$186.73	\$933.66	\$48,550.25
10-08	\$24.88	\$25.50	\$191.25	\$956.27	\$49,726.21
10-09	\$25.49	\$26.13	\$195.94	\$979.70	\$50,944.16
11-01	\$21.54	\$22.08	\$165.57	\$827.85	\$43,048.45
11-02	\$22.18	\$22.74	\$170.54	\$852.69	\$44,339.72
11-03	\$22.84	\$23.41	\$175.59	\$877.93	\$45,652.35
11-04	\$23.48	\$24.07	\$180.51	\$902.56	\$46,933.31
11-05	\$24.12	\$24.73	\$185.44	\$927.20	\$48,214.26
11-06	\$24.77	\$25.39	\$190.45	\$952.23	\$49,516.21
11-07	\$25.42	\$26.06	\$195.42	\$977.09	\$50,808.92
11-08	\$26.08	\$26.73	\$200.46	\$1,002.31	\$52,120.12
11-09	\$26.72	\$27.39	\$205.39	\$1,026.94	\$53,401.07
12-01	\$22.51	\$23.08	\$173.08	\$865.41	\$45,001.38
12-02	\$23.20	\$23.78	\$178.33	\$891.66	\$46,366.33
12-03	\$23.88	\$24.48	\$183.58	\$917.91	\$47,731.28
12-04	\$24.55	\$25.17	\$188.75	\$943.75	\$49,075.23
12-05	\$25.24	\$25.87	\$194.00	\$970.00	\$50,440.18
12-06	\$25.91	\$26.56	\$199.21	\$996.05	\$51,794.71
12-07	\$26.59	\$27.26	\$204.42	\$1,022.10	\$53,149.08
12-08	\$27.26	\$27.95	\$209.59	\$1,047.94	\$54,493.03
12-09	\$27.95	\$28.65	\$214.84	\$1,074.19	\$55,857.98
13-01	\$23.81	\$24.40	\$183.02	\$915.08	\$47,584.28
13-02	\$24.53	\$25.15	\$188.59	\$942.95	\$49,033.23
13-03	\$25.25	\$25.88	\$194.08	\$970.41	\$50,461.18
13-04	\$25.97	\$26.62	\$199.65	\$998.27	\$51,910.13
13-05	\$26.68	\$27.34	\$205.07	\$1,025.33	\$53,317.08
13-06	\$27.38	\$28.06	\$210.48	\$1,052.39	\$54,724.03

FY 24 REGISTRY UNION 37.5 HRS INCLUDES 2.50% COLA

EFFECTIVE 7/1/23 DAYS 260 COL INDEX 1.0250

13-07	\$28.09	\$28.80	\$215.97	\$1,079.85	\$56,151.97
13-08	\$28.82	\$29.54	\$221.54	\$1,107.71	\$57,600.92
13-09	\$29.53	\$30.27	\$227.03	\$1,135.17	\$59,028.87
14-01	\$25.04	\$25.66	\$192.47	\$962.33	\$50,041.19
14-02	\$25.87	\$26.51	\$198.85	\$994.23	\$51,700.13
14-03	\$26.71	\$27.37	\$205.31	\$1,026.54	\$53,380.07
14-04	\$27.54	\$28.23	\$211.69	\$1,058.44	\$55,039.01
14-05	\$28.38	\$29.09	\$218.15	\$1,090.75	\$56,718.95
14-06	\$29.22	\$29.95	\$224.61	\$1,123.06	\$58,398.89
14-07	\$30.05	\$30.80	\$230.99	\$1,154.96	\$60,057.83
14-08	\$30.90	\$31.67	\$237.53	\$1,187.67	\$61,758.77
14-09	\$31.73	\$32.52	\$243.91	\$1,219.57	\$63,417.71
15-01	\$26.34	\$27.00	\$202.48	\$1,012.41	\$52,645.10
15-02	\$27.25	\$27.93	\$209.51	\$1,047.54	\$54,472.03
15-03	\$28.17	\$28.87	\$216.53	\$1,082.67	\$56,298.97
15-04	\$29.08	\$29.81	\$223.56	\$1,117.81	\$58,125.90
15-05	\$30.00	\$30.75	\$230.59	\$1,152.94	\$59,952.84
15-06	\$30.91	\$31.68	\$237.61	\$1,188.07	\$61,779.77
15-07	\$31.81	\$32.61	\$244.56	\$1,222.80	\$63,585.71
15-08	\$32.74	\$33.56	\$251.67	\$1,258.34	\$65,433.64
15-09	\$33.65	\$34.49	\$258.69	\$1,293.47	\$67,260.57
16-01	\$27.69	\$28.39	\$212.90	\$1,064.50	\$55,354.00
16-02	\$28.72	\$29.44	\$220.82	\$1,104.08	\$57,411.93
16-03	\$29.74	\$30.49	\$228.65	\$1,143.25	\$59,448.85
16-04	\$30.77	\$31.54	\$236.56	\$1,182.82	\$61,506.78
16-05	\$31.79	\$32.59	\$244.40	\$1,221.99	\$63,543.71
16-06	\$32.82	\$33.64	\$252.31	\$1,261.57	\$65,601.63
16-07	\$33.86	\$34.70	\$260.27	\$1,301.34	\$67,669.93
16-08	\$34.87	\$35.74	\$268.06	\$1,340.32	\$69,696.49
16-09	\$35.90	\$36.80	\$275.98	\$1,379.89	\$71,754.41
17-01	\$29.29	\$30.02	\$225.18	\$1,125.88	\$58,545.89
17-02	\$30.37	\$31.13	\$233.50	\$1,167.48	\$60,708.81
17-03	\$31.45	\$32.23	\$241.73	\$1,208.67	\$62,850.73
17-04	\$32.51	\$33.32	\$249.89	\$1,249.45	\$64,971.66
17-05	\$33.59	\$34.43	\$258.21	\$1,291.05	\$67,134.58
17-06	\$34.66	\$35.53	\$266.45	\$1,332.24	\$69,276.50
17-07	\$35.73	\$36.62	\$274.69	\$1,373.43	\$71,418.42
17-08	\$36.80	\$37.72	\$282.92	\$1,414.62	\$73,560.35
17-09	\$37.87	\$38.82	\$291.16	\$1,455.81	\$75,702.27
18-01	\$30.65	\$31.41	\$235.60	\$1,177.98	\$61,254.79
18-02	\$31.79	\$32.59	\$244.40	\$1,221.99	\$63,543.71
18-03	\$32.96	\$33.78	\$253.36	\$1,266.82	\$65,874.62
18-04	\$34.12	\$34.98	\$262.33	\$1,311.64	\$68,205.54
18-05	\$35.28	\$36.16	\$271.21	\$1,356.07	\$70,515.46
18-06	\$36.44	\$37.35	\$280.10	\$1,400.49	\$72,825.37
18-07	\$37.60	\$38.54	\$289.06	\$1,445.31	\$75,156.29
18-08	\$38.76	\$39.73	\$297.95	\$1,489.73	\$77,466.20
18-09	\$39.92	\$40.92	\$306.91	\$1,534.56	\$79,797.12
19-01	\$32.16	\$32.96	\$247.23	\$1,236.13	\$64,278.68
19-02	\$33.40	\$34.23	\$256.76	\$1,283.78	\$66,756.59
19-03	\$34.67	\$35.54	\$266.53	\$1,332.64	\$69,297.50
19-04	\$35.91	\$36.81	\$276.06	\$1,380.30	\$71,775.41
19-05	\$37.15	\$38.08	\$285.59	\$1,427.95	\$74,253.32
19-06	\$38.40	\$39.36	\$295.20	\$1,476.00	\$76,752.23
19-07	\$39.65	\$40.64	\$304.81	\$1,524.06	\$79,251.14

FY 24 REGISTRY UNION 37.5 HRS INCLUDES 2.50% COLA

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19-08	\$40.89	\$41.91	\$314.34	\$1,571.71	\$81,729.05
19-09	\$42.14	\$43.19	\$323.95	\$1,619.77	\$84,227.96
20-01	\$33.83	\$34.67	\$260.03	\$1,300.16	\$67,608.32
20-02	\$35.11	\$35.99	\$269.92	\$1,349.61	\$70,179.47
20-03	\$36.39	\$37.30	\$279.77	\$1,398.87	\$72,741.38
20-04	\$37.68	\$38.62	\$289.63	\$1,448.14	\$75,303.28
20-05	\$38.96	\$39.94	\$299.53	\$1,497.63	\$77,876.90
20-06	\$40.25	\$41.26	\$309.42	\$1,547.08	\$80,448.10
20-07	\$41.54	\$42.58	\$319.35	\$1,596.75	\$83,031.00
20-08	\$42.81	\$43.88	\$329.12	\$1,645.61	\$85,571.91
20-09	\$44.10	\$45.20	\$339.02	\$1,695.11	\$88,145.47
21-01	\$35.34	\$36.23	\$271.70	\$1,358.49	\$70,641.45
21-02	\$36.74	\$37.66	\$282.44	\$1,412.20	\$73,434.35
21-03	\$38.12	\$39.07	\$293.02	\$1,465.10	\$76,185.25
21-04	\$39.51	\$40.50	\$303.76	\$1,518.81	\$78,978.15
21-05	\$40.89	\$41.91	\$314.34	\$1,571.71	\$81,729.05
21-06	\$42.29	\$43.34	\$325.08	\$1,625.42	\$84,521.95
21-07	\$43.67	\$44.77	\$335.75	\$1,678.73	\$87,293.85
21-08	\$45.06	\$46.19	\$346.41	\$1,732.03	\$90,065.75
21-09	\$46.45	\$47.61	\$357.11	\$1,785.55	\$92,848.48
22-01	\$37.04	\$37.97	\$284.78	\$1,423.91	\$74,043.33
22-02	\$38.52	\$39.48	\$296.13	\$1,480.65	\$76,993.80
22-03	\$40.01	\$41.01	\$307.56	\$1,537.79	\$79,965.11
22-04	\$41.48	\$42.52	\$318.87	\$1,594.33	\$82,905.01
22-05	\$42.96	\$44.03	\$330.25	\$1,651.27	\$85,865.90
22-06	\$44.44	\$45.55	\$341.64	\$1,708.21	\$88,826.79
22-07	\$45.93	\$47.08	\$353.11	\$1,765.55	\$91,808.69
22-08	\$47.39	\$48.58	\$364.34	\$1,821.68	\$94,727.58
22-09	\$48.89	\$50.11	\$375.81	\$1,879.03	\$97,709.47
23-01	\$38.87	\$39.84	\$298.84	\$1,494.18	\$77,697.20
23-02	\$40.40	\$41.41	\$310.55	\$1,552.73	\$80,742.09
23-03	\$41.92	\$42.97	\$322.26	\$1,611.29	\$83,786.98
23-04	\$43.43	\$44.52	\$333.89	\$1,669.44	\$86,810.87
23-05	\$44.96	\$46.08	\$345.60	\$1,728.00	\$89,855.76
23-06	\$46.49	\$47.65	\$357.39	\$1,786.95	\$92,921.65
23-07	\$48.01	\$49.21	\$369.10	\$1,845.51	\$95,966.54
23-08	\$49.53	\$50.76	\$380.73	\$1,903.66	\$98,990.43
23-09	\$51.04	\$52.32	\$392.36	\$1,961.81	\$102,014.32
24-01	\$40.57	\$41.59	\$311.92	\$1,559.60	\$81,099.07
24-02	\$42.18	\$43.24	\$324.28	\$1,621.38	\$84,311.96
24-03	\$43.79	\$44.88	\$336.63	\$1,683.17	\$87,524.84
24-04	\$45.39	\$46.52	\$348.91	\$1,744.55	\$90,716.73
24-05	\$46.98	\$48.16	\$361.19	\$1,805.93	\$93,908.61
24-06	\$48.60	\$49.82	\$373.62	\$1,868.12	\$97,142.49
24-07	\$50.21	\$51.46	\$385.98	\$1,929.91	\$100,355.38
24-08	\$51.81	\$53.10	\$398.26	\$1,991.29	\$103,547.26
24-09	\$53.41	\$54.75	\$410.62	\$2,053.08	\$106,760.15
25-01	\$42.29	\$43.34	\$325.08	\$1,625.42	\$84,521.95
25-02	\$43.98	\$45.08	\$338.09	\$1,690.44	\$87,902.83
25-03	\$45.67	\$46.81	\$351.09	\$1,755.46	\$91,283.71
25-04	\$47.37	\$48.55	\$364.14	\$1,820.70	\$94,676.29
25-05	\$49.08	\$50.31	\$377.34	\$1,886.70	\$98,108.46
25-06	\$50.78	\$52.05	\$390.34	\$1,951.72	\$101,489.34
25-07	\$52.47	\$53.78	\$403.35	\$2,016.73	\$104,870.22
25-08	\$54.16	\$55.51	\$416.35	\$2,081.75	\$108,251.09

FY 24 REGISTRY UNION 37.5 HRS INCLUDES 2.50% COLA
EFFECTIVE 7/1/23 DAYS 260 COL INDEX 1.0250

25-09	\$55.86	\$57.26	\$429.43	\$2,147.17	\$111,652.97
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FY24 ENGINEERING UNION 40 HRS INCLUDING 2.50% COLA
EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 1.0250

JOB GRADE	<u>FY23 HOURLY RATE</u>	<u>FY24 HOURLY RATE</u>	<u>DAILY RATE</u>	<u>WEEKLY RATE</u>	<u>ANNUAL SALARY</u>
17-01	\$27.08	\$27.76	\$222.06	\$1,110.28	\$57,734.56
17-02	\$28.07	\$28.77	\$230.18	\$1,150.92	\$59,848.01
17-03	\$29.07	\$29.79	\$238.36	\$1,191.79	\$61,972.92
17-04	\$30.05	\$30.81	\$246.45	\$1,232.23	\$64,075.93
17-05	\$30.96	\$31.73	\$253.86	\$1,269.30	\$66,003.68
17-06	\$32.05	\$32.85	\$262.79	\$1,313.96	\$68,325.75
17-07	\$33.04	\$33.87	\$270.96	\$1,354.82	\$70,450.66
17-08	\$34.03	\$34.88	\$279.05	\$1,395.26	\$72,553.67
17-09	\$35.02	\$35.89	\$287.14	\$1,435.71	\$74,656.67
18-01	\$28.34	\$29.05	\$232.38	\$1,161.88	\$60,417.58
18-02	\$29.42	\$30.15	\$241.22	\$1,206.11	\$62,717.74
18-03	\$30.48	\$31.24	\$249.90	\$1,249.50	\$64,974.09
18-04	\$31.55	\$32.34	\$258.75	\$1,293.74	\$67,274.25
18-05	\$32.63	\$33.45	\$267.59	\$1,337.97	\$69,574.41
18-06	\$33.69	\$34.53	\$276.27	\$1,381.36	\$71,830.76
18-07	\$34.76	\$35.63	\$285.03	\$1,425.17	\$74,109.01
18-08	\$35.85	\$36.75	\$293.97	\$1,469.83	\$76,431.08
18-09	\$36.92	\$37.84	\$302.73	\$1,513.64	\$78,709.34
19-01	\$29.75	\$30.49	\$243.92	\$1,219.59	\$63,418.74
19-02	\$30.90	\$31.67	\$253.35	\$1,266.77	\$65,872.24
19-03	\$32.06	\$32.86	\$262.88	\$1,314.38	\$68,347.66
19-04	\$33.20	\$34.03	\$272.23	\$1,361.14	\$70,779.26
19-05	\$34.36	\$35.22	\$281.75	\$1,408.74	\$73,254.67
19-06	\$35.50	\$36.39	\$291.10	\$1,455.51	\$75,686.27
19-07	\$36.67	\$37.59	\$300.71	\$1,503.53	\$78,183.58
19-08	\$37.82	\$38.77	\$310.14	\$1,550.71	\$80,637.09
19-09	\$38.96	\$39.94	\$319.49	\$1,597.47	\$83,068.69
20-01	\$31.28	\$32.06	\$256.47	\$1,282.36	\$66,682.78
20-02	\$32.47	\$33.28	\$266.25	\$1,331.23	\$69,223.91
20-03	\$33.66	\$34.50	\$276.02	\$1,380.10	\$71,765.04
20-04	\$34.84	\$35.71	\$285.71	\$1,428.54	\$74,284.26
20-05	\$36.02	\$36.92	\$295.40	\$1,476.99	\$76,803.49
20-06	\$37.22	\$38.15	\$305.17	\$1,525.86	\$79,344.62
20-07	\$38.41	\$39.37	\$314.95	\$1,574.73	\$81,885.75
20-08	\$39.59	\$40.58	\$324.63	\$1,623.17	\$84,404.97
20-09	\$40.78	\$41.80	\$334.41	\$1,672.04	\$86,946.10
21-01	\$32.68	\$33.50	\$268.02	\$1,340.08	\$69,683.94
21-02	\$33.96	\$34.81	\$278.46	\$1,392.31	\$72,400.32
21-03	\$35.24	\$36.12	\$288.99	\$1,444.97	\$75,138.61
21-04	\$36.53	\$37.44	\$299.53	\$1,497.63	\$77,876.90
21-05	\$37.82	\$38.77	\$310.14	\$1,550.71	\$80,637.09
21-06	\$39.11	\$40.08	\$320.67	\$1,603.37	\$83,375.38
21-07	\$40.37	\$41.38	\$331.04	\$1,655.19	\$86,069.85
21-08	\$41.67	\$42.71	\$341.65	\$1,708.27	\$88,830.05
21-09	\$42.94	\$44.01	\$352.10	\$1,760.51	\$91,546.43
22-01	\$34.26	\$35.11	\$280.91	\$1,404.53	\$73,035.60
22-02	\$35.61	\$36.50	\$292.03	\$1,460.14	\$75,927.24
22-03	\$36.99	\$37.91	\$303.32	\$1,516.59	\$78,862.68
22-04	\$38.37	\$39.33	\$314.61	\$1,573.04	\$81,798.12
22-05	\$39.72	\$40.72	\$325.73	\$1,628.65	\$84,689.76
22-06	\$41.10	\$42.13	\$337.02	\$1,685.10	\$87,625.20
22-07	\$42.47	\$43.53	\$348.23	\$1,741.13	\$90,538.74

FY24 ENGINEERING UNION 40 HRS INCLUDING 2.50% COLA

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22-08	\$43.83	\$44.93	\$359.43	\$1,797.16	\$93,452.28
22-09	\$45.20	\$46.33	\$370.64	\$1,853.19	\$96,365.81
23-01	\$35.95	\$36.85	\$294.81	\$1,474.04	\$76,650.14
23-02	\$37.35	\$38.28	\$306.27	\$1,531.33	\$79,629.40
23-03	\$38.76	\$39.73	\$317.81	\$1,589.05	\$82,630.56
23-04	\$40.18	\$41.18	\$329.44	\$1,647.19	\$85,653.63
23-05	\$41.58	\$42.62	\$340.98	\$1,704.90	\$88,654.80
23-06	\$42.98	\$44.05	\$352.44	\$1,762.19	\$91,634.05
23-07	\$44.39	\$45.50	\$363.98	\$1,819.91	\$94,635.22
23-08	\$45.80	\$46.94	\$375.52	\$1,877.62	\$97,636.38
23-09	\$47.21	\$48.39	\$387.15	\$1,935.76	\$100,659.45
24-01	\$37.52	\$38.46	\$307.70	\$1,538.50	\$80,001.81
24-02	\$39.00	\$39.98	\$319.83	\$1,599.16	\$83,156.31
24-03	\$40.49	\$41.51	\$332.05	\$1,660.24	\$86,332.73
24-04	\$41.97	\$43.02	\$344.18	\$1,720.91	\$89,487.24
24-05	\$43.45	\$44.54	\$356.31	\$1,781.57	\$92,641.74
24-06	\$44.94	\$46.07	\$368.53	\$1,842.66	\$95,818.16
24-07	\$46.43	\$47.59	\$380.75	\$1,903.74	\$98,994.57
24-08	\$47.91	\$49.11	\$392.88	\$1,964.41	\$102,149.08
24-09	\$49.39	\$50.63	\$405.01	\$2,025.07	\$105,303.58
25-01	\$39.11	\$40.08	\$320.67	\$1,603.37	\$83,375.38
25-02	\$40.67	\$41.69	\$333.48	\$1,667.41	\$86,705.14
25-03	\$42.24	\$43.30	\$346.37	\$1,731.86	\$90,056.80
25-04	\$43.80	\$44.90	\$359.18	\$1,795.90	\$93,386.56
25-05	\$45.37	\$46.51	\$372.07	\$1,860.35	\$96,738.22
25-06	\$46.96	\$48.13	\$385.05	\$1,925.23	\$100,111.79
25-07	\$48.52	\$49.73	\$397.85	\$1,989.26	\$103,441.55
25-08	\$50.08	\$51.33	\$410.66	\$2,053.29	\$106,771.31
25-09	\$51.65	\$52.94	\$423.55	\$2,117.75	\$110,122.97

FY24 MAINTENANCE UNION 40 HRS INCLUDING 2.50% COLA
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JOB GRADE	FY23 HOURLY RATE	FY24 HOURLY RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
08-01	\$17.89	\$18.34	\$146.71	\$733.57	\$38,145.82
08-02	\$18.36	\$18.82	\$150.59	\$752.96	\$39,153.79
08-03	\$18.85	\$19.32	\$154.55	\$772.77	\$40,184.15
08-04	\$19.33	\$19.81	\$158.52	\$792.59	\$41,214.51
08-05	\$19.80	\$20.30	\$162.39	\$811.97	\$42,222.48
08-06	\$20.29	\$20.79	\$166.36	\$831.79	\$43,252.84
08-07	\$20.77	\$21.29	\$170.32	\$851.60	\$44,283.20
08-08	\$21.24	\$21.77	\$174.20	\$870.98	\$45,291.17
08-09	\$21.73	\$22.27	\$178.16	\$890.80	\$46,321.53
09-01	\$18.66	\$19.13	\$153.00	\$765.02	\$39,780.96
09-02	\$19.18	\$19.66	\$157.31	\$786.56	\$40,900.92
09-03	\$19.71	\$20.20	\$161.62	\$808.09	\$42,020.88
09-04	\$20.23	\$20.74	\$165.93	\$829.63	\$43,140.84
09-05	\$20.76	\$21.28	\$170.23	\$851.17	\$44,260.80
09-06	\$21.29	\$21.82	\$174.54	\$872.71	\$45,380.76
09-07	\$21.81	\$22.36	\$178.85	\$894.24	\$46,500.72
09-08	\$22.34	\$22.89	\$183.16	\$915.78	\$47,620.68
09-09	\$22.86	\$23.43	\$187.46	\$937.32	\$48,740.64
10-01	\$19.43	\$19.91	\$159.29	\$796.46	\$41,416.11
10-02	\$19.98	\$20.48	\$163.86	\$819.29	\$42,603.26
10-03	\$20.54	\$21.05	\$168.42	\$842.12	\$43,790.42
10-04	\$21.10	\$21.62	\$172.99	\$864.95	\$44,977.58
10-05	\$21.65	\$22.19	\$177.56	\$887.78	\$46,164.73
10-06	\$22.22	\$22.78	\$182.21	\$911.04	\$47,374.29
10-07	\$22.78	\$23.35	\$186.77	\$933.87	\$48,561.45
10-08	\$23.33	\$23.92	\$191.34	\$956.70	\$49,748.60
10-09	\$23.89	\$24.49	\$195.91	\$979.53	\$50,935.76
11-01	\$20.19	\$20.70	\$165.58	\$827.91	\$43,051.25
11-02	\$20.80	\$21.32	\$170.58	\$852.89	\$44,350.40
11-03	\$21.40	\$21.94	\$175.49	\$877.45	\$45,627.15
11-04	\$22.01	\$22.56	\$180.49	\$902.43	\$46,926.31
11-05	\$22.62	\$23.19	\$185.48	\$927.41	\$48,225.46
11-06	\$23.22	\$23.80	\$190.39	\$951.97	\$49,502.21
11-07	\$23.84	\$24.43	\$195.48	\$977.38	\$50,823.77
11-08	\$24.45	\$25.06	\$200.47	\$1,002.36	\$52,122.92
11-09	\$25.05	\$25.67	\$205.38	\$1,026.92	\$53,399.67
12-01	\$21.11	\$21.63	\$173.08	\$865.38	\$44,999.98
12-02	\$21.76	\$22.30	\$178.42	\$892.09	\$46,388.73
12-03	\$22.39	\$22.95	\$183.59	\$917.94	\$47,732.68
12-04	\$23.02	\$23.59	\$188.76	\$943.78	\$49,076.63
12-05	\$23.65	\$24.24	\$193.93	\$969.63	\$50,420.58
12-06	\$24.29	\$24.90	\$199.18	\$995.90	\$51,786.93
12-07	\$24.93	\$25.55	\$204.44	\$1,022.18	\$53,153.28
12-08	\$25.56	\$26.20	\$209.60	\$1,048.02	\$54,497.23
12-09	\$26.20	\$26.86	\$214.86	\$1,074.30	\$55,863.58
13-01	\$22.34	\$22.89	\$183.16	\$915.78	\$47,620.68
13-02	\$23.00	\$23.57	\$188.58	\$942.92	\$49,031.83
13-03	\$23.67	\$24.26	\$194.10	\$970.49	\$50,465.38
13-04	\$24.33	\$24.94	\$199.53	\$997.63	\$51,876.53

FY24 MAINTENANCE UNION 40 HRS INCLUDING 2.50% COLA
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13-05	\$25.02	\$25.64	\$205.12	\$1,025.62	\$53,332.48
13-06	\$25.68	\$26.32	\$210.55	\$1,052.76	\$54,743.62
13-07	\$26.34	\$27.00	\$215.98	\$1,079.90	\$56,154.77
13-08	\$27.01	\$27.69	\$221.49	\$1,107.47	\$57,588.32
13-09	\$27.68	\$28.38	\$227.01	\$1,135.04	\$59,021.87
14-01	\$23.46	\$24.05	\$192.37	\$961.87	\$50,017.40
14-02	\$24.24	\$24.84	\$198.75	\$993.75	\$51,674.94
14-03	\$25.04	\$25.66	\$205.30	\$1,026.49	\$53,377.27
14-04	\$25.81	\$26.46	\$211.67	\$1,058.36	\$55,034.81
14-05	\$26.61	\$27.28	\$218.22	\$1,091.10	\$56,737.15
14-06	\$27.39	\$28.07	\$224.59	\$1,122.97	\$58,394.69
14-07	\$28.18	\$28.88	\$231.06	\$1,155.28	\$60,074.63
14-08	\$28.97	\$29.69	\$237.52	\$1,187.59	\$61,754.57
14-09	\$29.75	\$30.50	\$243.98	\$1,219.89	\$63,434.51
15-01	\$24.69	\$25.31	\$202.45	\$1,012.27	\$52,638.10
15-02	\$25.55	\$26.19	\$209.52	\$1,047.59	\$54,474.83
15-03	\$26.40	\$27.06	\$216.50	\$1,082.48	\$56,289.17
15-04	\$27.26	\$27.95	\$223.56	\$1,117.81	\$58,125.90
15-05	\$28.13	\$28.83	\$230.63	\$1,153.13	\$59,962.64
15-06	\$28.98	\$29.70	\$237.60	\$1,188.02	\$61,776.97
15-07	\$29.84	\$30.58	\$244.67	\$1,223.34	\$63,613.70
15-08	\$30.69	\$31.46	\$251.65	\$1,258.23	\$65,428.04
15-09	\$31.55	\$32.34	\$258.71	\$1,293.55	\$67,264.77
16-01	\$25.97	\$26.62	\$212.96	\$1,064.82	\$55,370.80
16-02	\$26.93	\$27.60	\$220.80	\$1,104.02	\$57,409.13
16-03	\$27.88	\$28.58	\$228.64	\$1,143.22	\$59,447.45
16-04	\$28.85	\$29.57	\$236.57	\$1,182.85	\$61,508.18
16-05	\$29.82	\$30.56	\$244.50	\$1,222.48	\$63,568.91
16-06	\$30.77	\$31.54	\$252.34	\$1,261.68	\$65,607.23
16-07	\$31.73	\$32.52	\$260.18	\$1,300.88	\$67,645.56
16-08	\$32.70	\$33.51	\$268.10	\$1,340.51	\$69,706.28
16-09	\$33.65	\$34.49	\$275.94	\$1,379.70	\$71,744.61
17-01	\$27.46	\$28.15	\$225.20	\$1,125.99	\$58,551.49
17-02	\$28.47	\$29.18	\$233.47	\$1,167.34	\$60,701.81
17-03	\$29.47	\$30.21	\$241.65	\$1,208.26	\$62,829.73
17-04	\$30.48	\$31.24	\$249.92	\$1,249.62	\$64,980.06
17-05	\$31.49	\$32.27	\$258.19	\$1,290.97	\$67,130.38
17-06	\$32.50	\$33.31	\$266.46	\$1,332.32	\$69,280.70
17-07	\$33.49	\$34.33	\$274.65	\$1,373.24	\$71,408.62
17-08	\$34.49	\$35.35	\$282.83	\$1,414.16	\$73,536.55
17-09	\$35.50	\$36.39	\$291.10	\$1,455.52	\$75,686.87
18-01	\$28.73	\$29.45	\$235.62	\$1,178.11	\$61,261.79
18-02	\$29.82	\$30.56	\$244.50	\$1,222.48	\$63,568.91
18-03	\$30.91	\$31.68	\$253.46	\$1,267.28	\$65,898.42
18-04	\$31.99	\$32.79	\$262.33	\$1,311.64	\$68,205.54
18-05	\$33.07	\$33.90	\$271.20	\$1,356.01	\$70,512.66
18-06	\$34.17	\$35.02	\$280.16	\$1,400.81	\$72,842.17
18-07	\$35.25	\$36.13	\$289.04	\$1,445.18	\$75,149.29
18-08	\$36.34	\$37.25	\$298.00	\$1,489.98	\$77,478.80
18-09	\$37.42	\$38.36	\$306.87	\$1,534.34	\$79,785.92
19-01	\$30.15	\$30.91	\$247.25	\$1,236.26	\$64,285.68
19-02	\$31.33	\$32.11	\$256.90	\$1,284.51	\$66,794.39
19-03	\$32.50	\$33.31	\$266.46	\$1,332.32	\$69,280.70
19-04	\$33.66	\$34.50	\$276.03	\$1,380.13	\$71,767.01
19-05	\$34.83	\$35.70	\$285.59	\$1,427.95	\$74,253.32

FY24 MAINTENANCE UNION 40 HRS INCLUDING 2.50% COLA
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19-06	\$35.99	\$36.89	\$295.15	\$1,475.76	\$76,739.63
19-07	\$37.17	\$38.10	\$304.80	\$1,524.01	\$79,248.34
19-08	\$38.35	\$39.31	\$314.45	\$1,572.25	\$81,757.05
19-09	\$39.51	\$40.50	\$324.01	\$1,620.06	\$84,243.36
20-01	\$31.71	\$32.50	\$260.00	\$1,300.01	\$67,600.76
20-02	\$32.92	\$33.74	\$269.91	\$1,349.55	\$70,176.67
20-03	\$34.12	\$34.98	\$279.82	\$1,399.09	\$72,752.57
20-04	\$35.32	\$36.20	\$289.64	\$1,448.19	\$75,306.08
20-05	\$36.52	\$37.43	\$299.46	\$1,497.30	\$77,859.59
20-06	\$37.74	\$38.68	\$309.45	\$1,547.27	\$80,457.90
20-07	\$38.94	\$39.91	\$319.27	\$1,596.37	\$83,011.40
20-08	\$40.13	\$41.14	\$329.10	\$1,645.48	\$85,564.91
20-09	\$41.34	\$42.38	\$339.00	\$1,695.02	\$88,140.82
21-01	\$33.14	\$33.96	\$271.72	\$1,358.60	\$70,647.05
21-02	\$34.43	\$35.29	\$282.32	\$1,411.58	\$73,402.15
21-03	\$35.74	\$36.64	\$293.08	\$1,465.42	\$76,202.05
21-04	\$37.03	\$37.96	\$303.68	\$1,518.41	\$78,957.15
21-05	\$38.35	\$39.31	\$314.45	\$1,572.25	\$81,757.05
21-06	\$39.64	\$40.63	\$325.05	\$1,625.23	\$84,512.15
21-07	\$40.93	\$41.96	\$335.64	\$1,678.22	\$87,267.25
21-08	\$42.25	\$43.30	\$346.41	\$1,732.06	\$90,067.15
21-09	\$43.54	\$44.63	\$357.01	\$1,785.04	\$92,822.25
22-01	\$34.72	\$35.59	\$284.73	\$1,423.64	\$74,029.33
22-02	\$36.11	\$37.01	\$296.10	\$1,480.50	\$76,986.02
22-03	\$37.50	\$38.43	\$307.47	\$1,537.36	\$79,942.72
22-04	\$38.89	\$39.87	\$318.93	\$1,594.65	\$82,921.81
22-05	\$40.28	\$41.29	\$330.30	\$1,651.51	\$85,878.50
22-06	\$41.67	\$42.71	\$341.67	\$1,708.37	\$88,835.19
22-07	\$43.05	\$44.13	\$353.05	\$1,765.23	\$91,791.89
22-08	\$44.44	\$45.55	\$364.42	\$1,822.09	\$94,748.58
22-09	\$45.84	\$46.98	\$375.88	\$1,879.38	\$97,727.67
23-01	\$36.45	\$37.36	\$298.86	\$1,494.28	\$77,702.80
23-02	\$37.87	\$38.82	\$310.57	\$1,552.87	\$80,749.09
23-03	\$39.29	\$40.28	\$322.20	\$1,611.02	\$83,772.98
23-04	\$40.72	\$41.74	\$333.92	\$1,669.60	\$86,819.27
23-05	\$42.15	\$43.20	\$345.64	\$1,728.18	\$89,865.56
23-06	\$43.58	\$44.67	\$357.35	\$1,786.77	\$92,911.85
23-07	\$45.01	\$46.13	\$369.07	\$1,845.35	\$95,958.14
23-08	\$46.44	\$47.60	\$380.79	\$1,903.93	\$99,004.43
23-09	\$47.86	\$49.05	\$392.42	\$1,962.08	\$102,028.32
24-01	\$38.04	\$38.99	\$311.95	\$1,559.76	\$81,107.47
24-02	\$39.55	\$40.53	\$324.27	\$1,621.36	\$84,310.56
24-03	\$41.06	\$42.08	\$336.68	\$1,683.39	\$87,536.04
24-04	\$42.55	\$43.61	\$348.91	\$1,744.55	\$90,716.73
24-05	\$44.05	\$45.15	\$361.23	\$1,806.15	\$93,919.81
24-06	\$45.57	\$46.70	\$373.64	\$1,868.18	\$97,145.29
24-07	\$47.07	\$48.24	\$385.96	\$1,929.78	\$100,348.38
24-08	\$48.58	\$49.80	\$398.36	\$1,991.81	\$103,573.86
24-09	\$50.08	\$51.34	\$410.68	\$2,053.40	\$106,776.95
25-01	\$39.64	\$40.63	\$325.05	\$1,625.23	\$84,512.15
25-02	\$41.23	\$42.26	\$338.06	\$1,690.28	\$87,894.43
25-03	\$42.82	\$43.89	\$351.15	\$1,755.75	\$91,299.11
25-04	\$44.41	\$45.52	\$364.16	\$1,820.80	\$94,681.38
25-05	\$46.01	\$47.16	\$377.25	\$1,886.27	\$98,086.06
25-06	\$47.59	\$48.78	\$390.26	\$1,951.31	\$101,468.34

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25-07	\$49.19	\$50.42	\$403.36	\$2,016.79	\$104,873.02
25-08	\$50.79	\$52.06	\$416.45	\$2,082.26	\$108,277.69
25-09	\$52.37	\$53.68	\$429.46	\$2,147.31	\$111,659.97

FY24 MAINTENANCE UNION ND INCLUDING 2.50% COLA
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JOB GRADE	FY23 HOURLY DAY RATE	FY24 HOURLY RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
08-01	\$17.89	\$19.34	\$154.71	\$773.57	\$40,225.82
08-02	\$18.36	\$19.82	\$158.59	\$792.96	\$41,233.79
08-03	\$18.85	\$20.32	\$162.55	\$812.77	\$42,264.15
08-04	\$19.33	\$20.81	\$166.52	\$832.59	\$43,294.51
08-05	\$19.80	\$21.30	\$170.39	\$851.97	\$44,302.48
08-06	\$20.29	\$21.79	\$174.36	\$871.79	\$45,332.84
08-07	\$20.77	\$22.29	\$178.32	\$891.60	\$46,363.20
08-08	\$21.24	\$22.77	\$182.20	\$910.98	\$47,371.17
08-09	\$21.73	\$23.27	\$186.16	\$930.80	\$48,401.53
09-01	\$18.66	\$20.13	\$161.00	\$805.02	\$41,860.96
09-02	\$19.18	\$20.66	\$165.31	\$826.56	\$42,980.92
09-03	\$19.71	\$21.20	\$169.62	\$848.09	\$44,100.88
09-04	\$20.23	\$21.74	\$173.93	\$869.63	\$45,220.84
09-05	\$20.76	\$22.28	\$178.23	\$891.17	\$46,340.80
09-06	\$21.29	\$22.82	\$182.54	\$912.71	\$47,460.76
09-07	\$21.81	\$23.36	\$186.85	\$934.24	\$48,580.72
09-08	\$22.34	\$23.89	\$191.16	\$955.78	\$49,700.68
09-09	\$22.86	\$24.43	\$195.46	\$977.32	\$50,820.64
10-01	\$19.43	\$20.91	\$167.29	\$836.46	\$43,496.11
10-02	\$19.98	\$21.48	\$171.86	\$859.29	\$44,683.26
10-03	\$20.54	\$22.05	\$176.42	\$882.12	\$45,870.42
10-04	\$21.10	\$22.62	\$180.99	\$904.95	\$47,057.58
10-05	\$21.65	\$23.19	\$185.56	\$927.78	\$48,244.73
10-06	\$22.22	\$23.78	\$190.21	\$951.04	\$49,454.29
10-07	\$22.78	\$24.35	\$194.77	\$973.87	\$50,641.45
10-08	\$23.33	\$24.92	\$199.34	\$996.70	\$51,828.60
10-09	\$23.89	\$25.49	\$203.91	\$1,019.53	\$53,015.76
11-01	\$20.19	\$21.70	\$173.58	\$867.91	\$45,131.25
11-02	\$20.80	\$22.32	\$178.58	\$892.89	\$46,430.40
11-03	\$21.40	\$22.94	\$183.49	\$917.45	\$47,707.15
11-04	\$22.01	\$23.56	\$188.49	\$942.43	\$49,006.31
11-05	\$22.62	\$24.19	\$193.48	\$967.41	\$50,305.46
11-06	\$23.22	\$24.80	\$198.39	\$991.97	\$51,582.21
11-07	\$23.84	\$25.43	\$203.48	\$1,017.38	\$52,903.77
11-08	\$24.45	\$26.06	\$208.47	\$1,042.36	\$54,202.92
11-09	\$25.05	\$26.67	\$213.38	\$1,066.92	\$55,479.67
12-01	\$21.11	\$22.63	\$181.08	\$905.38	\$47,079.98
12-02	\$21.76	\$23.30	\$186.42	\$932.09	\$48,468.73
12-03	\$22.39	\$23.95	\$191.59	\$957.94	\$49,812.68
12-04	\$23.02	\$24.59	\$196.76	\$983.78	\$51,156.63
12-05	\$23.65	\$25.24	\$201.93	\$1,009.63	\$52,500.58
12-06	\$24.29	\$25.90	\$207.18	\$1,035.90	\$53,866.93
12-07	\$24.93	\$26.55	\$212.44	\$1,062.18	\$55,233.28
12-08	\$25.56	\$27.20	\$217.60	\$1,088.02	\$56,577.23
12-09	\$26.20	\$27.86	\$222.86	\$1,114.30	\$57,943.58
13-01	\$22.34	\$23.89	\$191.16	\$955.78	\$49,700.68
13-02	\$23.00	\$24.57	\$196.58	\$982.92	\$51,111.83
13-03	\$23.67	\$25.26	\$202.10	\$1,010.49	\$52,545.38
13-04	\$24.33	\$25.94	\$207.53	\$1,037.63	\$53,956.53
13-05	\$25.02	\$26.64	\$213.12	\$1,065.62	\$55,412.48

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13-06	\$25.68	\$27.32	\$218.55	\$1,092.76	\$56,823.62
13-07	\$26.34	\$28.00	\$223.98	\$1,119.90	\$58,234.77
13-08	\$27.01	\$28.69	\$229.49	\$1,147.47	\$59,668.32
13-09	\$27.68	\$29.38	\$235.01	\$1,175.04	\$61,101.87
14-01	\$23.46	\$25.05	\$200.37	\$1,001.87	\$52,097.40
14-02	\$24.24	\$25.84	\$206.75	\$1,033.75	\$53,754.94
14-03	\$25.04	\$26.66	\$213.30	\$1,066.49	\$55,457.27
14-04	\$25.81	\$27.46	\$219.67	\$1,098.36	\$57,114.81
14-05	\$26.61	\$28.28	\$226.22	\$1,131.10	\$58,817.15
14-06	\$27.39	\$29.07	\$232.59	\$1,162.97	\$60,474.69
14-07	\$28.18	\$29.88	\$239.06	\$1,195.28	\$62,154.63
14-08	\$28.97	\$30.69	\$245.52	\$1,227.59	\$63,834.57
14-09	\$29.75	\$31.50	\$251.98	\$1,259.89	\$65,514.51
15-01	\$24.69	\$26.31	\$210.45	\$1,052.27	\$54,718.10
15-02	\$25.55	\$27.19	\$217.52	\$1,087.59	\$56,554.83
15-03	\$26.40	\$28.06	\$224.50	\$1,122.48	\$58,369.17
15-04	\$27.26	\$28.95	\$231.56	\$1,157.81	\$60,205.90
15-05	\$28.13	\$29.83	\$238.63	\$1,193.13	\$62,042.64
15-06	\$28.98	\$30.70	\$245.60	\$1,228.02	\$63,856.97
15-07	\$29.84	\$31.58	\$252.67	\$1,263.34	\$65,693.70
15-08	\$30.69	\$32.46	\$259.65	\$1,298.23	\$67,508.04
15-09	\$31.55	\$33.34	\$266.71	\$1,333.55	\$69,344.77
16-01	\$25.97	\$27.62	\$220.96	\$1,104.82	\$57,450.80
16-02	\$26.93	\$28.60	\$228.80	\$1,144.02	\$59,489.13
16-03	\$27.88	\$29.58	\$236.64	\$1,183.22	\$61,527.45
16-04	\$28.85	\$30.57	\$244.57	\$1,222.85	\$63,588.18
16-05	\$29.82	\$31.56	\$252.50	\$1,262.48	\$65,648.91
16-06	\$30.77	\$32.54	\$260.34	\$1,301.68	\$67,687.23
16-07	\$31.73	\$33.52	\$268.18	\$1,340.88	\$69,725.56
16-08	\$32.70	\$34.51	\$276.10	\$1,380.51	\$71,786.28
16-09	\$33.65	\$35.49	\$283.94	\$1,419.70	\$73,824.61
17-01	\$27.46	\$29.15	\$233.20	\$1,165.99	\$60,631.49
17-02	\$28.47	\$30.18	\$241.47	\$1,207.34	\$62,781.81
17-03	\$29.47	\$31.21	\$249.65	\$1,248.26	\$64,909.73
17-04	\$30.48	\$32.24	\$257.92	\$1,289.62	\$67,060.06
17-05	\$31.49	\$33.27	\$266.19	\$1,330.97	\$69,210.38
17-06	\$32.50	\$34.31	\$274.46	\$1,372.32	\$71,360.70
17-07	\$33.49	\$35.33	\$282.65	\$1,413.24	\$73,488.62
17-08	\$34.49	\$36.35	\$290.83	\$1,454.16	\$75,616.55
17-09	\$35.50	\$37.39	\$299.10	\$1,495.52	\$77,766.87
18-01	\$28.73	\$30.45	\$243.62	\$1,218.11	\$63,341.79
18-02	\$29.82	\$31.56	\$252.50	\$1,262.48	\$65,648.91
18-03	\$30.91	\$32.68	\$261.46	\$1,307.28	\$67,978.42
18-04	\$31.99	\$33.79	\$270.33	\$1,351.64	\$70,285.54
18-05	\$33.07	\$34.90	\$279.20	\$1,396.01	\$72,592.66
18-06	\$34.17	\$36.02	\$288.16	\$1,440.81	\$74,922.17
18-07	\$35.25	\$37.13	\$297.04	\$1,485.18	\$77,229.29
18-08	\$36.34	\$38.25	\$306.00	\$1,529.98	\$79,558.80
18-09	\$37.42	\$39.36	\$314.87	\$1,574.34	\$81,865.92
19-01	\$30.15	\$31.91	\$255.25	\$1,276.26	\$66,365.68
19-02	\$31.33	\$33.11	\$264.90	\$1,324.51	\$68,874.39
19-03	\$32.50	\$34.31	\$274.46	\$1,372.32	\$71,360.70
19-04	\$33.66	\$35.50	\$284.03	\$1,420.13	\$73,847.01
19-05	\$34.83	\$36.70	\$293.59	\$1,467.95	\$76,333.32
19-06	\$35.99	\$37.89	\$303.15	\$1,515.76	\$78,819.63

FY24 MAINTENANCE UNION ND INCLUDING 2.50% COLA

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19-07	\$37.17	\$39.10	\$312.80	\$1,564.01	\$81,328.34
19-08	\$38.35	\$40.31	\$322.45	\$1,612.25	\$83,837.05
19-09	\$39.51	\$41.50	\$332.01	\$1,660.06	\$86,323.36
20-01	\$31.71	\$33.50	\$268.00	\$1,340.01	\$69,680.76
20-02	\$32.92	\$34.74	\$277.91	\$1,389.55	\$72,256.67
20-03	\$34.12	\$35.98	\$287.82	\$1,439.09	\$74,832.57
20-04	\$35.32	\$37.20	\$297.64	\$1,488.19	\$77,386.08
20-05	\$36.52	\$38.43	\$307.46	\$1,537.30	\$79,939.59
20-06	\$37.74	\$39.68	\$317.45	\$1,587.27	\$82,537.90
20-07	\$38.94	\$40.91	\$327.27	\$1,636.37	\$85,091.40
20-08	\$40.13	\$42.14	\$337.10	\$1,685.48	\$87,644.91
20-09	\$41.34	\$43.38	\$347.00	\$1,735.02	\$90,220.82
21-01	\$33.14	\$34.96	\$279.72	\$1,398.60	\$72,727.05
21-02	\$34.43	\$36.29	\$290.32	\$1,451.58	\$75,482.15
21-03	\$35.74	\$37.64	\$301.08	\$1,505.42	\$78,282.05
21-04	\$37.03	\$38.96	\$311.68	\$1,558.41	\$81,037.15
21-05	\$38.35	\$40.31	\$322.45	\$1,612.25	\$83,837.05
21-06	\$39.64	\$41.63	\$333.05	\$1,665.23	\$86,592.15
21-07	\$40.93	\$42.96	\$343.64	\$1,718.22	\$89,347.25
21-08	\$42.25	\$44.30	\$354.41	\$1,772.06	\$92,147.15
21-09	\$43.54	\$45.63	\$365.01	\$1,825.04	\$94,902.25
22-01	\$34.72	\$36.59	\$292.73	\$1,463.64	\$76,109.33
22-02	\$36.11	\$38.01	\$304.10	\$1,520.50	\$79,066.02
22-03	\$37.50	\$39.43	\$315.47	\$1,577.36	\$82,022.72
22-04	\$38.89	\$40.87	\$326.93	\$1,634.65	\$85,001.81
22-05	\$40.28	\$42.29	\$338.30	\$1,691.51	\$87,958.50
22-06	\$41.67	\$43.71	\$349.67	\$1,748.37	\$90,915.19
22-07	\$43.05	\$45.13	\$361.05	\$1,805.23	\$93,871.89
22-08	\$44.44	\$46.55	\$372.42	\$1,862.09	\$96,828.58
22-09	\$45.84	\$47.98	\$383.88	\$1,919.38	\$99,807.67
23-01	\$36.45	\$38.36	\$306.86	\$1,534.28	\$79,782.80
23-02	\$37.87	\$39.82	\$318.57	\$1,592.87	\$82,829.09
23-03	\$39.29	\$41.28	\$330.20	\$1,651.02	\$85,852.98
23-04	\$40.72	\$42.74	\$341.92	\$1,709.60	\$88,899.27
23-05	\$42.15	\$44.20	\$353.64	\$1,768.18	\$91,945.56
23-06	\$43.58	\$45.67	\$365.35	\$1,826.77	\$94,991.85
23-07	\$45.01	\$47.13	\$377.07	\$1,885.35	\$98,038.14
23-08	\$46.44	\$48.60	\$388.79	\$1,943.93	\$101,084.43
23-09	\$47.86	\$50.05	\$400.42	\$2,002.08	\$104,108.32
24-01	\$38.04	\$39.99	\$319.95	\$1,599.76	\$83,187.47
24-02	\$39.55	\$41.53	\$332.27	\$1,661.36	\$86,390.56
24-03	\$41.06	\$43.08	\$344.68	\$1,723.39	\$89,616.04
24-04	\$42.55	\$44.61	\$356.91	\$1,784.55	\$92,796.73
24-05	\$44.05	\$46.15	\$369.23	\$1,846.15	\$95,999.81
24-06	\$45.57	\$47.70	\$381.64	\$1,908.18	\$99,225.29
24-07	\$47.07	\$49.24	\$393.96	\$1,969.78	\$102,428.38
24-08	\$48.58	\$50.80	\$406.36	\$2,031.81	\$105,653.86
24-09	\$50.08	\$52.34	\$418.68	\$2,093.40	\$108,856.95
25-01	\$39.64	\$41.63	\$333.05	\$1,665.23	\$86,592.15
25-02	\$41.23	\$43.26	\$346.06	\$1,730.28	\$89,974.43
25-03	\$42.82	\$44.89	\$359.15	\$1,795.75	\$93,379.11
25-04	\$44.41	\$46.52	\$372.16	\$1,860.80	\$96,761.38
25-05	\$46.01	\$48.16	\$385.25	\$1,926.27	\$100,166.06
25-06	\$47.59	\$49.78	\$398.26	\$1,991.31	\$103,548.34
25-07	\$49.19	\$51.42	\$411.36	\$2,056.79	\$106,953.02

FY24 MAINTENANCE UNION ND INCLUDING 2.50% COLA

EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 1.0250

25-08	\$50.79	\$53.06	\$424.45	\$2,122.26	\$110,357.69
25-09	\$52.37	\$54.68	\$437.46	\$2,187.31	\$113,739.97

FY24 COUNTY NON UNION 40 HRS INCLUDING 2.50% COLA
EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 1.0250

JOB GRADE	FY23 ANNUAL SALARY	FY24 ANNUAL SALARY	DAILY RATE	WEEKLY RATE	HOURY RATE
07-01	\$40,334.38	\$41,342.74	\$159.01	\$795.05	\$19.88
07-02	\$41,149.70	\$42,178.44	\$162.22	\$811.12	\$20.28
07-03	\$41,965.01	\$43,014.14	\$165.44	\$827.19	\$20.68
07-04	\$42,780.30	\$43,849.81	\$168.65	\$843.27	\$21.08
07-05	\$43,595.66	\$44,685.55	\$171.87	\$859.34	\$21.48
07-06	\$44,410.95	\$45,521.22	\$175.08	\$875.41	\$21.89
07-07	\$45,226.25	\$46,356.90	\$178.30	\$891.48	\$22.29
07-08	\$46,041.57	\$47,192.61	\$181.51	\$907.55	\$22.69
07-09	\$46,856.89	\$48,028.31	\$184.72	\$923.62	\$23.09
08-01	\$41,219.83	\$42,250.32	\$162.50	\$812.51	\$20.31
08-02	\$42,105.28	\$43,157.91	\$165.99	\$829.96	\$20.75
08-03	\$42,990.73	\$44,065.50	\$169.48	\$847.41	\$21.19
08-04	\$43,876.16	\$44,973.06	\$172.97	\$864.87	\$21.62
08-05	\$44,761.61	\$45,880.65	\$176.46	\$882.32	\$22.06
08-06	\$45,647.09	\$46,788.27	\$179.95	\$899.77	\$22.49
08-07	\$46,532.55	\$47,695.86	\$183.45	\$917.23	\$22.93
08-08	\$47,418.01	\$48,603.46	\$186.94	\$934.68	\$23.37
08-09	\$48,303.45	\$49,511.03	\$190.43	\$952.14	\$23.80
09-01	\$42,631.27	\$43,697.05	\$168.07	\$840.33	\$21.01
09-02	\$43,602.65	\$44,692.72	\$171.90	\$859.48	\$21.49
09-03	\$44,574.01	\$45,688.36	\$175.72	\$878.62	\$21.97
09-04	\$45,545.39	\$46,684.03	\$179.55	\$897.77	\$22.44
09-05	\$46,516.75	\$47,679.67	\$183.38	\$916.92	\$22.92
09-06	\$47,488.15	\$48,675.35	\$187.21	\$936.06	\$23.40
09-07	\$48,459.52	\$49,671.00	\$191.04	\$955.21	\$23.88
09-08	\$49,430.92	\$50,666.69	\$194.87	\$974.36	\$24.36
09-09	\$50,402.28	\$51,662.34	\$198.70	\$993.51	\$24.84
10-01	\$43,956.61	\$45,055.52	\$173.29	\$866.45	\$21.66
10-02	\$44,989.30	\$46,114.03	\$177.36	\$886.81	\$22.17
10-03	\$46,022.02	\$47,172.57	\$181.43	\$907.16	\$22.68
10-04	\$47,054.70	\$48,231.07	\$185.50	\$927.52	\$23.19
10-05	\$48,087.42	\$49,289.60	\$189.58	\$947.88	\$23.70
10-06	\$49,120.15	\$50,348.15	\$193.65	\$968.23	\$24.21
10-07	\$50,152.84	\$51,406.66	\$197.72	\$988.59	\$24.71
10-08	\$51,185.55	\$52,465.19	\$201.79	\$1,008.95	\$25.22
10-09	\$52,218.26	\$53,523.72	\$205.86	\$1,029.30	\$25.73
11-01	\$45,471.70	\$46,608.50	\$179.26	\$896.32	\$22.41
11-02	\$46,595.56	\$47,760.45	\$183.69	\$918.47	\$22.96
11-03	\$47,719.38	\$48,912.36	\$188.12	\$940.62	\$23.52
11-04	\$48,843.26	\$50,064.34	\$192.56	\$962.78	\$24.07
11-05	\$49,967.11	\$51,216.29	\$196.99	\$984.93	\$24.62
11-06	\$51,090.95	\$52,368.22	\$201.42	\$1,007.08	\$25.18
11-07	\$52,214.79	\$53,520.15	\$205.85	\$1,029.23	\$25.73
11-08	\$53,338.65	\$54,672.12	\$210.28	\$1,051.39	\$26.28
11-09	\$54,462.51	\$55,824.07	\$214.71	\$1,073.54	\$26.84
12-01	\$47,181.16	\$48,360.68	\$186.00	\$930.01	\$23.25
12-02	\$48,357.63	\$49,566.57	\$190.64	\$953.20	\$23.83
12-03	\$49,534.07	\$50,772.42	\$195.28	\$976.39	\$24.41
12-04	\$50,710.57	\$51,978.34	\$199.92	\$999.58	\$24.99
12-05	\$51,887.00	\$53,184.18	\$204.55	\$1,022.77	\$25.57
12-06	\$53,063.50	\$54,390.08	\$209.19	\$1,045.96	\$26.15

FY24 COUNTY NON UNION 40 HRS INCLUDING 2.50% COLA

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12-07	\$54,239.98	\$55,595.98	\$213.83	\$1,069.15	\$26.73
12-08	\$55,416.46	\$56,801.87	\$218.47	\$1,092.34	\$27.31
12-09	\$56,592.92	\$58,007.75	\$223.11	\$1,115.53	\$27.89
13-01	\$49,430.69	\$50,666.45	\$194.87	\$974.35	\$24.36
13-02	\$50,670.39	\$51,937.15	\$199.76	\$998.79	\$24.97
13-03	\$51,910.08	\$53,207.84	\$204.65	\$1,023.23	\$25.58
13-04	\$53,149.80	\$54,478.55	\$209.53	\$1,047.66	\$26.19
13-05	\$54,389.49	\$55,749.23	\$214.42	\$1,072.10	\$26.80
13-06	\$55,629.16	\$57,019.89	\$219.31	\$1,096.54	\$27.41
13-07	\$56,868.88	\$58,290.60	\$224.19	\$1,120.97	\$28.02
13-08	\$58,108.58	\$59,561.29	\$229.08	\$1,145.41	\$28.64
13-09	\$59,348.26	\$60,831.96	\$233.97	\$1,169.85	\$29.25
14-01	\$51,524.18	\$52,812.29	\$203.12	\$1,015.62	\$25.39
14-02	\$52,979.42	\$54,303.90	\$208.86	\$1,044.31	\$26.11
14-03	\$54,434.66	\$55,795.53	\$214.60	\$1,072.99	\$26.82
14-04	\$55,889.92	\$57,287.17	\$220.34	\$1,101.68	\$27.54
14-05	\$57,345.15	\$58,778.77	\$226.07	\$1,130.36	\$28.26
14-06	\$58,800.39	\$60,270.40	\$231.81	\$1,159.05	\$28.98
14-07	\$60,255.61	\$61,762.00	\$237.55	\$1,187.73	\$29.69
14-08	\$61,710.84	\$63,253.62	\$243.28	\$1,216.42	\$30.41
14-09	\$63,166.08	\$64,745.23	\$249.02	\$1,245.10	\$31.13
15-01	\$53,805.26	\$55,150.40	\$212.12	\$1,060.58	\$26.51
15-02	\$55,395.58	\$56,780.46	\$218.39	\$1,091.93	\$27.30
15-03	\$56,985.89	\$58,410.53	\$224.66	\$1,123.28	\$28.08
15-04	\$58,576.19	\$60,040.59	\$230.93	\$1,154.63	\$28.87
15-05	\$60,166.48	\$61,670.64	\$237.19	\$1,185.97	\$29.65
15-06	\$61,756.81	\$63,300.73	\$243.46	\$1,217.32	\$30.43
15-07	\$63,347.08	\$64,930.76	\$249.73	\$1,248.67	\$31.22
15-08	\$64,937.40	\$66,560.84	\$256.00	\$1,280.02	\$32.00
15-09	\$66,527.72	\$68,190.91	\$262.27	\$1,311.36	\$32.78
16-01	\$56,160.05	\$57,564.05	\$221.40	\$1,107.00	\$27.68
16-02	\$57,939.60	\$59,388.09	\$228.42	\$1,142.08	\$28.55
16-03	\$59,719.21	\$61,212.19	\$235.43	\$1,177.16	\$29.43
16-04	\$61,498.80	\$63,036.27	\$242.45	\$1,212.24	\$30.31
16-05	\$63,278.37	\$64,860.33	\$249.46	\$1,247.31	\$31.18
16-06	\$65,057.98	\$66,684.43	\$256.48	\$1,282.39	\$32.06
16-07	\$66,837.54	\$68,508.48	\$263.49	\$1,317.47	\$32.94
16-08	\$68,617.15	\$70,332.58	\$270.51	\$1,352.55	\$33.81
16-09	\$70,396.70	\$72,156.62	\$277.53	\$1,387.63	\$34.69
17-01	\$58,937.33	\$60,410.76	\$232.35	\$1,161.75	\$29.04
17-02	\$60,797.58	\$62,317.52	\$239.68	\$1,198.41	\$29.96
17-03	\$62,657.83	\$64,224.28	\$247.02	\$1,235.08	\$30.88
17-04	\$64,518.06	\$66,131.01	\$254.35	\$1,271.75	\$31.79
17-05	\$66,378.31	\$68,037.77	\$261.68	\$1,308.42	\$32.71
17-06	\$68,238.58	\$69,944.55	\$269.02	\$1,345.09	\$33.63
17-07	\$70,098.81	\$71,851.28	\$276.35	\$1,381.76	\$34.54
17-08	\$71,959.06	\$73,758.04	\$283.68	\$1,418.42	\$35.46
17-09	\$73,819.31	\$75,664.79	\$291.02	\$1,455.09	\$36.38
18-01	\$61,272.77	\$62,804.59	\$241.56	\$1,207.78	\$30.19
18-02	\$63,285.60	\$64,867.74	\$249.49	\$1,247.46	\$31.19
18-03	\$65,298.40	\$66,930.86	\$257.43	\$1,287.13	\$32.18
18-04	\$67,311.24	\$68,994.02	\$265.36	\$1,326.81	\$33.17
18-05	\$69,324.03	\$71,057.13	\$273.30	\$1,366.48	\$34.16
18-06	\$71,336.87	\$73,120.29	\$281.23	\$1,406.16	\$35.15
18-07	\$73,349.67	\$75,183.41	\$289.17	\$1,445.83	\$36.15

FY24 COUNTY NON UNION 40 HRS INCLUDING 2.50% COLA

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18-08	\$75,362.48	\$77,246.54	\$297.10	\$1,485.51	\$37.14
18-09	\$77,375.30	\$79,309.68	\$305.04	\$1,525.19	\$38.13
19-01	\$63,915.06	\$65,512.94	\$251.97	\$1,259.86	\$31.50
19-02	\$66,080.42	\$67,732.43	\$260.51	\$1,302.55	\$32.56
19-03	\$68,245.79	\$69,951.93	\$269.05	\$1,345.23	\$33.63
19-04	\$70,411.14	\$72,171.42	\$277.58	\$1,387.91	\$34.70
19-05	\$72,576.52	\$74,390.94	\$286.12	\$1,430.59	\$35.76
19-06	\$74,741.89	\$76,610.44	\$294.66	\$1,473.28	\$36.83
19-07	\$76,907.25	\$78,829.93	\$303.19	\$1,515.96	\$37.90
19-08	\$79,072.61	\$81,049.43	\$311.73	\$1,558.64	\$38.97
19-09	\$81,237.99	\$83,268.94	\$320.27	\$1,601.33	\$40.03
20-01	\$66,799.23	\$68,469.21	\$263.34	\$1,316.72	\$32.92
20-02	\$69,036.54	\$70,762.45	\$272.16	\$1,360.82	\$34.02
20-03	\$71,273.80	\$73,055.64	\$280.98	\$1,404.92	\$35.12
20-04	\$73,511.07	\$75,348.85	\$289.80	\$1,449.02	\$36.23
20-05	\$75,748.32	\$77,642.03	\$298.62	\$1,493.12	\$37.33
20-06	\$77,985.62	\$79,935.26	\$307.44	\$1,537.22	\$38.43
20-07	\$80,222.88	\$82,228.46	\$316.26	\$1,581.32	\$39.53
20-08	\$82,460.16	\$84,521.66	\$325.08	\$1,625.42	\$40.64
20-09	\$84,697.45	\$86,814.88	\$333.90	\$1,669.52	\$41.74
21-01	\$69,432.77	\$71,168.59	\$273.73	\$1,368.63	\$34.22
21-02	\$71,841.82	\$73,637.87	\$283.22	\$1,416.11	\$35.40
21-03	\$74,250.86	\$76,107.13	\$292.72	\$1,463.60	\$36.59
21-04	\$76,659.90	\$78,576.40	\$302.22	\$1,511.08	\$37.78
21-05	\$79,068.92	\$81,045.64	\$311.71	\$1,558.57	\$38.96
21-06	\$81,477.94	\$83,514.89	\$321.21	\$1,606.06	\$40.15
21-07	\$83,887.03	\$85,984.21	\$330.71	\$1,653.54	\$41.34
21-08	\$86,296.07	\$88,453.47	\$340.21	\$1,701.03	\$42.53
21-09	\$88,705.13	\$90,922.76	\$349.70	\$1,748.51	\$43.71
22-01	\$72,380.12	\$74,189.62	\$285.34	\$1,426.72	\$35.67
22-02	\$74,950.50	\$76,824.26	\$295.48	\$1,477.39	\$36.93
22-03	\$77,520.88	\$79,458.90	\$305.61	\$1,528.06	\$38.20
22-04	\$80,091.25	\$82,093.53	\$315.74	\$1,578.72	\$39.47
22-05	\$82,661.62	\$84,728.16	\$325.88	\$1,629.39	\$40.73
22-06	\$85,232.01	\$87,362.81	\$336.01	\$1,680.05	\$42.00
22-07	\$87,802.37	\$89,997.43	\$346.14	\$1,730.72	\$43.27
22-08	\$90,372.74	\$92,632.06	\$356.28	\$1,781.39	\$44.53
22-09	\$92,943.12	\$95,266.70	\$366.41	\$1,832.05	\$45.80
23-01	\$75,560.67	\$77,449.69	\$297.88	\$1,489.42	\$37.24
23-02	\$78,202.95	\$80,158.03	\$308.30	\$1,541.50	\$38.54
23-03	\$80,845.27	\$82,866.40	\$318.72	\$1,593.58	\$39.84
23-04	\$83,487.58	\$85,574.77	\$329.13	\$1,645.67	\$41.14
23-05	\$86,129.85	\$88,283.10	\$339.55	\$1,697.75	\$42.44
23-06	\$88,772.19	\$90,991.49	\$349.97	\$1,749.84	\$43.75
23-07	\$91,414.48	\$93,699.85	\$360.38	\$1,801.92	\$45.05
23-08	\$94,056.78	\$96,408.20	\$370.80	\$1,854.00	\$46.35
23-09	\$96,699.08	\$99,116.55	\$381.22	\$1,906.09	\$47.65
24-01	\$78,516.79	\$80,479.71	\$309.54	\$1,547.69	\$38.69
24-02	\$81,302.81	\$83,335.39	\$320.52	\$1,602.60	\$40.07
24-03	\$84,088.87	\$86,191.09	\$331.50	\$1,657.52	\$41.44
24-04	\$86,874.93	\$89,046.80	\$342.49	\$1,712.44	\$42.81
24-05	\$89,660.97	\$91,902.49	\$353.47	\$1,767.36	\$44.18
24-06	\$92,446.99	\$94,758.17	\$364.45	\$1,822.27	\$45.56
24-07	\$95,233.04	\$97,613.87	\$375.44	\$1,877.19	\$46.93
24-08	\$98,019.10	\$100,469.58	\$386.42	\$1,932.11	\$48.30

FY24 COUNTY NON UNION 40 HRS INCLUDING 2.50% COLA

EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 1.0250

24-09	\$100,805.14	\$103,325.26	\$397.40	\$1,987.02	\$49.68
25-01	\$81,481.78	\$83,518.82	\$321.23	\$1,606.13	\$40.15
25-02	\$84,420.31	\$86,530.81	\$332.81	\$1,664.05	\$41.60
25-03	\$87,358.84	\$89,542.82	\$344.40	\$1,721.98	\$43.05
25-04	\$90,297.35	\$92,554.78	\$355.98	\$1,779.90	\$44.50
25-05	\$93,235.90	\$95,566.80	\$367.56	\$1,837.82	\$45.95
25-06	\$96,174.48	\$98,578.84	\$379.15	\$1,895.75	\$47.39
25-07	\$99,112.99	\$101,590.81	\$390.73	\$1,953.67	\$48.84
25-08	\$102,051.54	\$104,602.83	\$402.32	\$2,011.59	\$50.29
25-09	\$104,990.07	\$107,614.82	\$413.90	\$2,069.52	\$51.74

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA
EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 260

JOB GRADE	FY23 ANNUAL SALARY	FY24 ANNUAL SALARY	DAILY RATE	WEEKLY RATE	HOURLY RATE
07-01	\$40,433.23	\$41,444.07	\$159.40	\$797.00	\$21.25
07-02	\$41,250.56	\$42,281.82	\$162.62	\$813.11	\$21.68
07-03	\$41,965.01	\$43,014.14	\$165.44	\$827.19	\$22.06
07-04	\$42,780.30	\$43,849.81	\$168.65	\$843.27	\$22.49
07-05	\$43,595.66	\$44,685.55	\$171.87	\$859.34	\$22.92
07-06	\$44,410.95	\$45,521.22	\$175.08	\$875.41	\$23.34
07-07	\$45,226.25	\$46,356.90	\$178.30	\$891.48	\$23.77
07-08	\$46,041.57	\$47,192.61	\$181.51	\$907.55	\$24.20
07-09	\$46,856.89	\$48,028.31	\$184.72	\$923.62	\$24.63
08-01	\$41,219.83	\$42,250.32	\$162.50	\$812.51	\$21.67
08-02	\$42,105.28	\$43,157.91	\$165.99	\$829.96	\$22.13
08-03	\$42,990.73	\$44,065.50	\$169.48	\$847.41	\$22.60
08-04	\$43,876.16	\$44,973.06	\$172.97	\$864.87	\$23.06
08-05	\$44,761.61	\$45,880.65	\$176.46	\$882.32	\$23.53
08-06	\$45,647.09	\$46,788.27	\$179.95	\$899.77	\$23.99
08-07	\$46,532.55	\$47,695.86	\$183.45	\$917.23	\$24.46
08-08	\$47,418.01	\$48,603.46	\$186.94	\$934.68	\$24.92
08-09	\$48,303.45	\$49,511.03	\$190.43	\$952.14	\$25.39
09-01	\$42,631.27	\$43,697.05	\$168.07	\$840.33	\$22.41
09-02	\$43,602.65	\$44,692.72	\$171.90	\$859.48	\$22.92
09-03	\$44,574.01	\$45,688.36	\$175.72	\$878.62	\$23.43
09-04	\$45,545.39	\$46,684.03	\$179.55	\$897.77	\$23.94
09-05	\$46,526.65	\$47,689.82	\$183.42	\$917.11	\$24.46
09-06	\$47,488.15	\$48,675.35	\$187.21	\$936.06	\$24.96
09-07	\$48,459.52	\$49,671.00	\$191.04	\$955.21	\$25.47
09-08	\$49,430.69	\$50,666.45	\$194.87	\$974.35	\$25.98
09-09	\$50,402.28	\$51,662.34	\$198.70	\$993.51	\$26.49
10-01	\$43,956.61	\$45,055.52	\$173.29	\$866.45	\$23.11
10-02	\$44,989.30	\$46,114.03	\$177.36	\$886.81	\$23.65
10-03	\$46,022.02	\$47,172.57	\$181.43	\$907.16	\$24.19
10-04	\$47,054.70	\$48,231.07	\$185.50	\$927.52	\$24.73
10-05	\$48,087.42	\$49,289.60	\$189.58	\$947.88	\$25.28
10-06	\$49,120.15	\$50,348.15	\$193.65	\$968.23	\$25.82
10-07	\$50,152.84	\$51,406.66	\$197.72	\$988.59	\$26.36
10-08	\$51,185.55	\$52,465.19	\$201.79	\$1,008.95	\$26.91
10-09	\$52,218.26	\$53,523.72	\$205.86	\$1,029.30	\$27.45
11-01	\$45,471.70	\$46,608.50	\$179.26	\$896.32	\$23.90
11-02	\$46,595.56	\$47,760.45	\$183.69	\$918.47	\$24.49
11-03	\$47,719.38	\$48,912.36	\$188.12	\$940.62	\$25.08
11-04	\$48,843.26	\$50,064.34	\$192.56	\$962.78	\$25.67
11-05	\$49,967.11	\$51,216.29	\$196.99	\$984.93	\$26.26
11-06	\$51,090.95	\$52,368.22	\$201.42	\$1,007.08	\$26.86
11-07	\$52,214.79	\$53,520.15	\$205.85	\$1,029.23	\$27.45
11-08	\$53,338.65	\$54,672.12	\$210.28	\$1,051.39	\$28.04
11-09	\$54,462.51	\$55,824.07	\$214.71	\$1,073.54	\$28.63
12-01	\$47,181.16	\$48,360.68	\$186.00	\$930.01	\$24.80
12-02	\$48,357.63	\$49,566.57	\$190.64	\$953.20	\$25.42
12-03	\$49,534.07	\$50,772.42	\$195.28	\$976.39	\$26.04
12-04	\$50,710.57	\$51,978.34	\$199.92	\$999.58	\$26.66
12-05	\$51,887.00	\$53,184.18	\$204.55	\$1,022.77	\$27.27
12-06	\$53,063.50	\$54,390.08	\$209.19	\$1,045.96	\$27.89

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA

EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 260

12-07	\$54,234.48	\$55,590.35	\$213.81	\$1,069.05	\$28.51
12-08	\$55,416.46	\$56,801.87	\$218.47	\$1,092.34	\$29.13
12-09	\$56,592.92	\$58,007.75	\$223.11	\$1,115.53	\$29.75
13-01	\$49,430.69	\$50,666.45	\$194.87	\$974.35	\$25.98
13-02	\$50,670.39	\$51,937.15	\$199.76	\$998.79	\$26.63
13-03	\$51,910.08	\$53,207.84	\$204.65	\$1,023.23	\$27.29
13-04	\$53,149.80	\$54,478.55	\$209.53	\$1,047.66	\$27.94
13-05	\$54,389.49	\$55,749.23	\$214.42	\$1,072.10	\$28.59
13-06	\$55,629.16	\$57,019.89	\$219.31	\$1,096.54	\$29.24
13-07	\$56,868.88	\$58,290.60	\$224.19	\$1,120.97	\$29.89
13-08	\$58,108.58	\$59,561.29	\$229.08	\$1,145.41	\$30.54
13-09	\$59,348.26	\$60,831.96	\$233.97	\$1,169.85	\$31.20
14-01	\$51,524.18	\$52,812.29	\$203.12	\$1,015.62	\$27.08
14-02	\$52,979.42	\$54,303.90	\$208.86	\$1,044.31	\$27.85
14-03	\$54,434.66	\$55,795.53	\$214.60	\$1,072.99	\$28.61
14-04	\$55,889.92	\$57,287.17	\$220.34	\$1,101.68	\$29.38
14-05	\$57,345.15	\$58,778.77	\$226.07	\$1,130.36	\$30.14
14-06	\$58,800.39	\$60,270.40	\$231.81	\$1,159.05	\$30.91
14-07	\$60,255.61	\$61,762.00	\$237.55	\$1,187.73	\$31.67
14-08	\$61,710.84	\$63,253.62	\$243.28	\$1,216.42	\$32.44
14-09	\$63,166.08	\$64,745.23	\$249.02	\$1,245.10	\$33.20
15-01	\$53,805.26	\$55,150.40	\$212.12	\$1,060.58	\$28.28
15-02	\$55,395.58	\$56,780.46	\$218.39	\$1,091.93	\$29.12
15-03	\$56,985.89	\$58,410.53	\$224.66	\$1,123.28	\$29.95
15-04	\$58,576.19	\$60,040.59	\$230.93	\$1,154.63	\$30.79
15-05	\$60,166.48	\$61,670.64	\$237.19	\$1,185.97	\$31.63
15-06	\$61,756.81	\$63,300.73	\$243.46	\$1,217.32	\$32.46
15-07	\$63,347.08	\$64,930.76	\$249.73	\$1,248.67	\$33.30
15-08	\$64,937.40	\$66,560.84	\$256.00	\$1,280.02	\$34.13
15-09	\$66,527.72	\$68,190.91	\$262.27	\$1,311.36	\$34.97
16-01	\$56,160.05	\$57,564.05	\$221.40	\$1,107.00	\$29.52
16-02	\$57,939.60	\$59,388.09	\$228.42	\$1,142.08	\$30.46
16-03	\$59,719.21	\$61,212.19	\$235.43	\$1,177.16	\$31.39
16-04	\$61,498.80	\$63,036.27	\$242.45	\$1,212.24	\$32.33
16-05	\$63,278.37	\$64,860.33	\$249.46	\$1,247.31	\$33.26
16-06	\$65,057.98	\$66,684.43	\$256.48	\$1,282.39	\$34.20
16-07	\$66,837.54	\$68,508.48	\$263.49	\$1,317.47	\$35.13
16-08	\$68,617.15	\$70,332.58	\$270.51	\$1,352.55	\$36.07
16-09	\$70,396.70	\$72,156.62	\$277.53	\$1,387.63	\$37.00
17-01	\$58,937.33	\$60,410.76	\$232.35	\$1,161.75	\$30.98
17-02	\$60,797.58	\$62,317.52	\$239.68	\$1,198.41	\$31.96
17-03	\$62,657.83	\$64,224.28	\$247.02	\$1,235.08	\$32.94
17-04	\$64,518.06	\$66,131.01	\$254.35	\$1,271.75	\$33.91
17-05	\$66,378.31	\$68,037.77	\$261.68	\$1,308.42	\$34.89
17-06	\$68,238.58	\$69,944.55	\$269.02	\$1,345.09	\$35.87
17-07	\$70,098.81	\$71,851.28	\$276.35	\$1,381.76	\$36.85
17-08	\$71,959.06	\$73,758.04	\$283.68	\$1,418.42	\$37.82
17-09	\$73,819.31	\$75,664.79	\$291.02	\$1,455.09	\$38.80
18-01	\$61,272.77	\$62,804.59	\$241.56	\$1,207.78	\$32.21
18-02	\$63,285.60	\$64,867.74	\$249.49	\$1,247.46	\$33.27
18-03	\$65,298.40	\$66,930.86	\$257.43	\$1,287.13	\$34.32
18-04	\$67,311.24	\$68,994.02	\$265.36	\$1,326.81	\$35.38
18-05	\$69,324.03	\$71,057.13	\$273.30	\$1,366.48	\$36.44
18-06	\$71,336.87	\$73,120.29	\$281.23	\$1,406.16	\$37.50
18-07	\$73,349.67	\$75,183.41	\$289.17	\$1,445.83	\$38.56

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA

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18-08	\$75,362.48	\$77,246.54	\$297.10	\$1,485.51	\$39.61
18-09	\$77,375.30	\$79,309.68	\$305.04	\$1,525.19	\$40.67
19-01	\$63,915.06	\$65,512.94	\$251.97	\$1,259.86	\$33.60
19-02	\$66,080.42	\$67,732.43	\$260.51	\$1,302.55	\$34.73
19-03	\$68,245.79	\$69,951.93	\$269.05	\$1,345.23	\$35.87
19-04	\$70,411.14	\$72,171.42	\$277.58	\$1,387.91	\$37.01
19-05	\$72,576.52	\$74,390.94	\$286.12	\$1,430.59	\$38.15
19-06	\$74,741.89	\$76,610.44	\$294.66	\$1,473.28	\$39.29
19-07	\$76,907.25	\$78,829.93	\$303.19	\$1,515.96	\$40.43
19-08	\$79,072.61	\$81,049.43	\$311.73	\$1,558.64	\$41.56
19-09	\$81,237.99	\$83,268.94	\$320.27	\$1,601.33	\$42.70
20-01	\$66,799.23	\$68,469.21	\$263.34	\$1,316.72	\$35.11
20-02	\$67,985.92	\$69,685.57	\$268.02	\$1,340.11	\$35.74
20-03	\$71,273.80	\$73,055.64	\$280.98	\$1,404.92	\$37.46
20-04	\$73,511.07	\$75,348.85	\$289.80	\$1,449.02	\$38.64
20-05	\$75,748.32	\$77,642.03	\$298.62	\$1,493.12	\$39.82
20-06	\$77,985.62	\$79,935.26	\$307.44	\$1,537.22	\$40.99
20-07	\$80,222.88	\$82,228.46	\$316.26	\$1,581.32	\$42.17
20-08	\$82,460.16	\$84,521.66	\$325.08	\$1,625.42	\$43.34
20-09	\$84,697.45	\$86,814.88	\$333.90	\$1,669.52	\$44.52
21-01	\$69,432.77	\$71,168.59	\$273.73	\$1,368.63	\$36.50
21-02	\$71,841.82	\$73,637.87	\$283.22	\$1,416.11	\$37.76
21-03	\$74,250.86	\$76,107.13	\$292.72	\$1,463.60	\$39.03
21-04	\$76,659.90	\$78,576.40	\$302.22	\$1,511.08	\$40.30
21-05	\$79,068.92	\$81,045.64	\$311.71	\$1,558.57	\$41.56
21-06	\$81,477.94	\$83,514.89	\$321.21	\$1,606.06	\$42.83
21-07	\$83,887.03	\$85,984.21	\$330.71	\$1,653.54	\$44.09
21-08	\$86,296.07	\$88,453.47	\$340.21	\$1,701.03	\$45.36
21-09	\$88,705.13	\$90,922.76	\$349.70	\$1,748.51	\$46.63
22-01	\$72,380.12	\$74,189.62	\$285.34	\$1,426.72	\$38.05
22-02	\$74,950.50	\$76,824.26	\$295.48	\$1,477.39	\$39.40
22-03	\$77,520.88	\$79,458.90	\$305.61	\$1,528.06	\$40.75
22-04	\$80,091.25	\$82,093.53	\$315.74	\$1,578.72	\$42.10
22-05	\$82,661.62	\$84,728.16	\$325.88	\$1,629.39	\$43.45
22-06	\$85,232.01	\$87,362.81	\$336.01	\$1,680.05	\$44.80
22-07	\$87,802.37	\$89,997.43	\$346.14	\$1,730.72	\$46.15
22-08	\$90,372.74	\$92,632.06	\$356.28	\$1,781.39	\$47.50
22-09	\$92,943.12	\$95,266.70	\$366.41	\$1,832.05	\$48.85
23-01	\$75,560.67	\$77,449.69	\$297.88	\$1,489.42	\$39.72
23-02	\$78,202.95	\$80,158.03	\$308.30	\$1,541.50	\$41.11
23-03	\$80,845.27	\$82,866.40	\$318.72	\$1,593.58	\$42.50
23-04	\$83,487.58	\$85,574.77	\$329.13	\$1,645.67	\$43.88
23-05	\$86,129.85	\$88,283.10	\$339.55	\$1,697.75	\$45.27
23-06	\$88,772.19	\$90,991.49	\$349.97	\$1,749.84	\$46.66
23-07	\$91,414.48	\$93,699.85	\$360.38	\$1,801.92	\$48.05
23-08	\$94,056.78	\$96,408.20	\$370.80	\$1,854.00	\$49.44
23-09	\$96,699.08	\$99,116.55	\$381.22	\$1,906.09	\$50.83
24-01	\$78,516.79	\$80,479.71	\$309.54	\$1,547.69	\$41.27
24-02	\$81,302.81	\$83,335.39	\$320.52	\$1,602.60	\$42.74
24-03	\$84,088.87	\$86,191.09	\$331.50	\$1,657.52	\$44.20
24-04	\$86,874.93	\$89,046.80	\$342.49	\$1,712.44	\$45.67
24-05	\$89,660.97	\$91,902.49	\$353.47	\$1,767.36	\$47.13
24-06	\$92,446.68	\$94,757.84	\$364.45	\$1,822.27	\$48.59
24-07	\$95,233.04	\$97,613.87	\$375.44	\$1,877.19	\$50.06
24-08	\$98,019.10	\$100,469.58	\$386.42	\$1,932.11	\$51.52

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA

EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 260

24-09	\$100,805.14	\$103,325.26	\$397.40	\$1,987.02	\$52.99
25-01	\$81,481.78	\$83,518.82	\$321.23	\$1,606.13	\$42.83
25-02	\$84,420.31	\$86,530.81	\$332.81	\$1,664.05	\$44.37
25-03	\$87,358.84	\$89,542.82	\$344.40	\$1,721.98	\$45.92
25-04	\$90,297.35	\$92,554.78	\$355.98	\$1,779.90	\$47.46
25-05	\$93,235.90	\$95,566.80	\$367.56	\$1,837.82	\$49.01
25-06	\$96,174.48	\$98,578.84	\$379.15	\$1,895.75	\$50.55
25-07	\$99,112.99	\$101,590.81	\$390.73	\$1,953.67	\$52.10
25-08	\$102,051.54	\$104,602.83	\$402.32	\$2,011.59	\$53.64
25-09	\$104,990.07	\$107,614.82	\$413.90	\$2,069.52	\$55.19