



FISCAL YEAR 2026
NORFOLK COUNTY OPERATING BUDGET

APPROVED BY
NORFOLK COUNTY ADVISORY BOARD
MAY 14, 2025



NORFOLK COUNTY

FY 2026 PROPOSED BUDGET

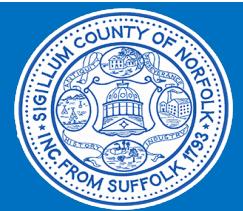
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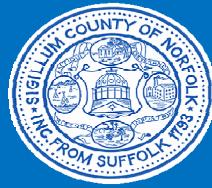


NORFOLK COUNTY

FY 2026 ESTIMATED REVENUES

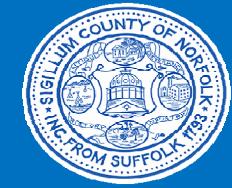


DESCRIPTION	ESTIMATED	
General County Revenues		
County Tax Assessment	7,486,876.67	
Deeds Excise Estimate	4,620,060.22	
Court Rental Reimbursement	4,000,000.00	
Registry Transaction Fees	1,932,449.40	
Dedicated Deeds Excise - Sheriffs MOE	1,747,687.00	
Recreational Receipts	1,665,664.00	
From ARPA Interest (100% to fund retirement)	686,913.15	
Miscellaneous Receipts	800,000.00	
Appropriated from General Unexpended Balance	748,687.67	
Interest Earnings	272,634.76	
Weights & Measures	80,000.00	
Computer Access Fund (100%)	67,761.60	
Parking Revenues	7,229.28	
General County Revenues	24,115,963.75	
Appropriate from Registry of Deeds Revenues		
Registry Dept. Appropriations	2,928,359.39	
Plus: Dedicated Deeds Revenue		
Less: Mandated County Spending	(2,928,359.27)	
Appropriate from Registry of Deeds Revenues	Totals	
Appropriate from Agricultural School Revenues		
Agricultural School Appropriations	13,940,175.77	
Plus: Estimated Department Indirects	4,438,294.00	
Less: Mandated County Spending	(4,669,635.18)	
Appropriate from Agricultural School Revenues	Totals	
	13,708,834.59	
Revenues	Grand Totals	37,824,798.34
Expenses	Grand Totals	37,824,798.34
Variance		-

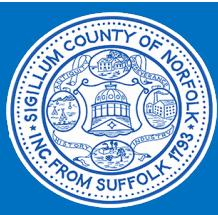


NORFOLK COUNTY

FY26 PROPOSED INDIRECT COSTS

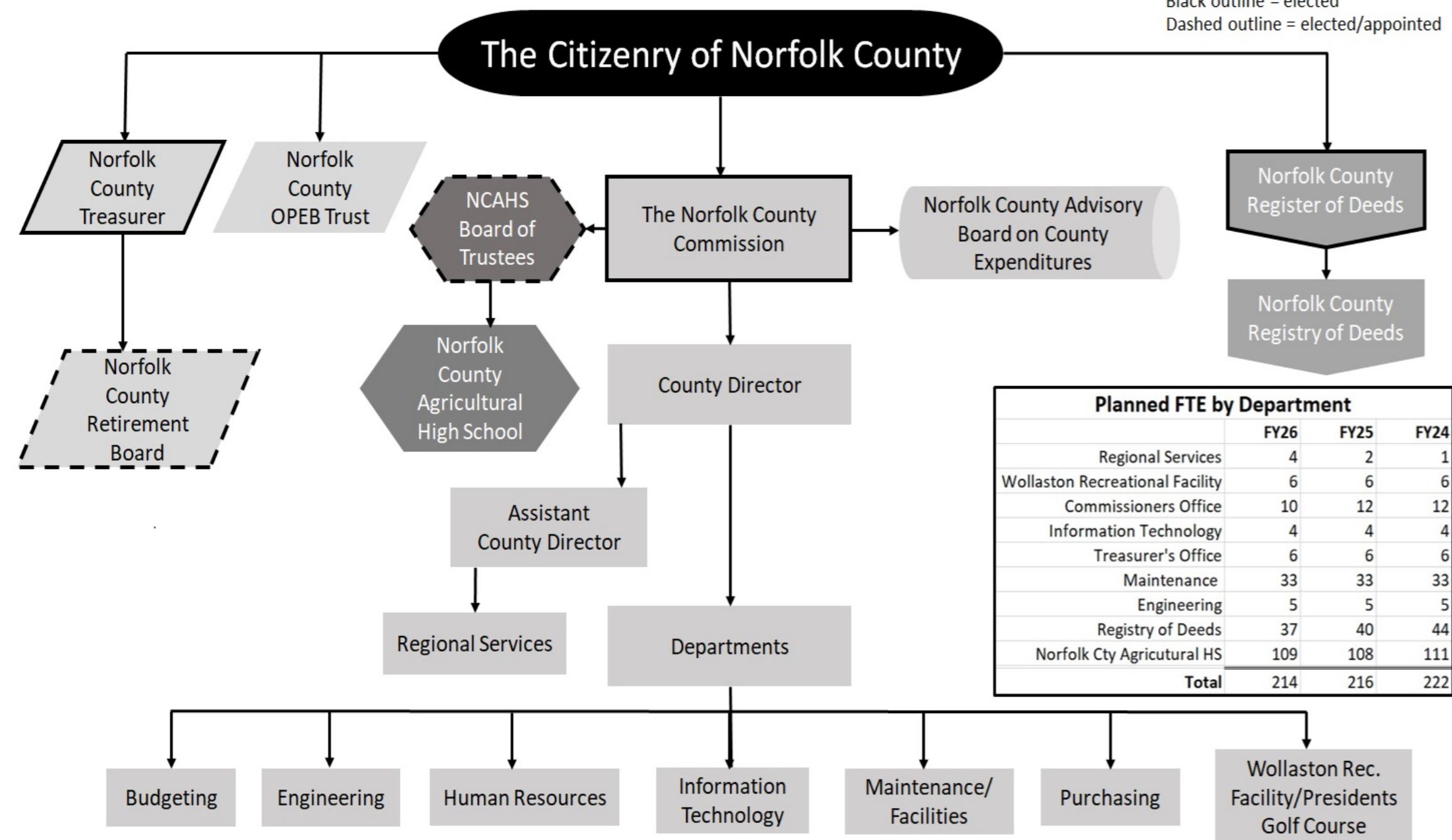


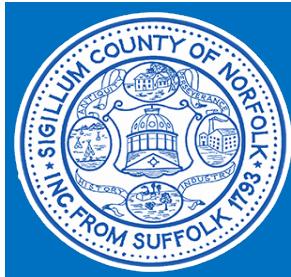
	FY26 Proposed Payroll Distrib. Registry = 14% School = 57% Commissioners = 29%	FY 25 PROPOSED BUDGET	FY 26 PROPOSED BUDGET	FY 25 PROPOSED BUDGET	FY 26 PROPOSED BUDGET	FY 25 PROPOSED BUDGET	FY 26 PROPOSED BUDGET
ACCOUNT		REGISTRY	REGISTRY	COMM. DEPTS.	COMM. DEPTS.	SCHOOL	SCHOOL
GROUP INSURANCE (H/D/L - Actives)	January 2025 Enrollments. Rates are projected at MMHG Steering Comm. FY 26 recommendation of a 6.7% increase over FY 25. 70% County share.	\$464,916	\$480,731	\$895,771	\$880,698	\$1,414,499	\$1,533,797
RETIREE INSURANCE (HDL). Comm. Includes Hospital	January 2025 Enrollments at projected FY25 rates. 70% county share.(Includes 10% for Discontinued Operations Registry & Aggie. Comm. 80%)	\$283,522	\$302,391	\$548,413	\$629,999	\$574,490	\$676,413
OTHER POST EMPLOYMENT BENEFITS FUND	\$100,000 Allocated by Department Group Insurance Share	\$16,500	\$14,000	\$29,800	\$2,900	\$53,700	\$57,000
WORKERS COMP. INSURANCE	\$165,000 Allocated by FY25 FTE % of staff	\$2,489	\$31,350	\$89,300	\$51,150	\$98,230	\$82,500
WORKERS COMP. SALARY	Actual Charges, if any, pre 7/14 claims						
WORKERS COMP. MEDICAL	Actual Charges, if any, pre 7/14 claims						
PENSION LIABILITY \$2,985,127	Pro Rata Share of County Non-Correction liability based on C2020 Pension Countable Payroll =Est.Assessment of NCRB	\$1,185,805	\$923,001	\$1,765,285	\$1,374,054	\$883,985	\$688,072
FACILITIES OPERATIONS AND MAINTENANCE	Registry of Deeds space (24875 sq. ft.) charge not included in FY 19.						
MEDICARE	1.45% of budgeted FY26 payroll	\$46,231	\$38,442	\$85,227	\$78,948	\$151,003	\$156,537
MED. SEC. FUND (EMAC/UHI)	\$144.93 per employee earning over \$15,000 in FY25	\$6,377	\$5,797	\$7,681	\$9,855	\$15,942	\$15,652
BUILDING INSURANCE	\$255,000 Allocated by % of property value	\$17,928	\$18,360	\$103,335	\$105,825	\$127,737	\$130,815
GENERAL LIABILITY	\$45,000 Allocated by % of payroll	\$7,011	\$6,300	\$12,661	\$13,050	\$22,816	\$25,650
UMBRELLA	\$20,000 Allocated by % of payroll	\$2,948	\$2,800	\$4,985	\$5,800	\$8,867	\$11,400
MISC INSURANCE	\$50,000 Allocated by % of payroll	\$2,896	\$7,000	\$4,896	\$14,500	\$8,709	\$28,500
BOILER/MACHINERY	\$8,000 Allocated by facility	\$272	\$272	\$2,888	\$2,888	\$4,840	\$4,840
AUTO INSURANCE	\$34,000 Allocated by FY25 Vehicle Share			\$10,125	\$15,300	\$12,375	\$18,700
AUDIT	\$50,000 Allocated by payroll %	\$5,704	\$7,000	\$12,165	\$14,500	\$21,640	\$28,500
LEGAL BILLS	Estimated Actual Dept Charges						
AGGIE LIVESTOCK	Agricultural High School					\$4,000	\$4,000
INTEREST	\$411,550.00			\$39,125	\$32,750	\$397,350	\$378,800
REDUCTION OF DEBT	\$765,000			\$185,000	\$130,000	\$620,000	\$635,000
TOTALS		\$2,051,528	\$1,845,635	\$3,807,307	\$3,376,141	\$4,442,502	\$4,498,291



NORFOLK COUNTY ORGANIZATIONAL CHART

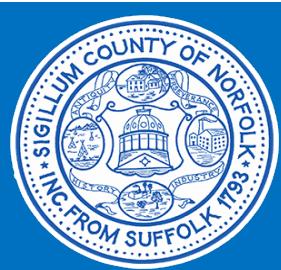
Black outline = elected
Dashed outline = elected/appointed



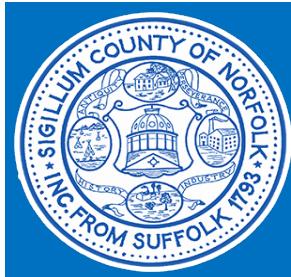


NORFOLK COUNTY

FY 2026 PROPOSED EXPENSES

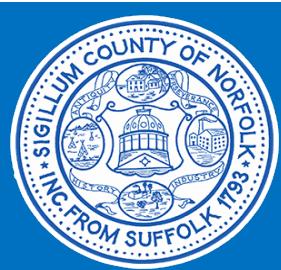


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Debt Service							
5002	Reduction of County Debt	730,000.00	715,000.00	745,000.00	765,000.00	-	-
5001	Interest	491,823.78	460,081.28	436,475.05	411,550.02	-	-
5001 01	Temporary Loans	-	-	10,000.00	10,000.00	-	-
Totals	Debt Service	1,221,823.78	1,175,081.28	1,191,475.05	1,186,550.02	-	-
Insurance/OPEB							
101 5018	Group Insurance	3,896,665.64	4,153,652.81	4,384,762.92	4,691,696.32	Reflects 6.75% Healthcare Cost Incr.	-
101 5019	Other Post Empl Benef Fund	100,000.00	100,000.00	100,000.00	100,000.00		-
101 5020	Unfunded Empl Share Health Insurance	-	100,000.00	-	100,000.00		-
Totals	Insurance/OPEB	3,996,665.64	4,353,652.81	4,484,762.92	4,891,696.32	-	-
Retirement System							
102 5410	Corrections Retirement(MOE)	1,525,228.00	3,265,522.00	1,680,468.00	1,747,687.00	Significant drop of \$\$850K from FY25	-
102 5411	Contributory Retirement	3,003,941.00	3,213,023.00	3,835,076.00	2,985,127.00		-
Totals	Retirement System	4,529,169.00	6,478,545.00	5,515,544.00	4,732,814.00		-
Employment Charges							
103 5404	Workers Comp. Medical Payments	500.00	2,153.00	6,000.00	6,000.00	-	-
103 5405	Workers Comp. Insurance	209,541.00	142,770.00	175,000.00	165,000.00	-	-
103 5406	Pre-Employment Medical	250.00	980.00	5,000.00	5,000.00	-	-
103 5479	Div. Employment Security	24,618.57	59,801.96	42,000.00	44,000.00	-	-
103 5491	Medicare	224,458.76	236,158.41	250,337.94	279,306.00	-	-
103 5493	Medical Security Fund(EMAC/UHI)	13,384.30	3,162.03	31,500.00	33,000.00	-	-
Totals	Employment Charges	472,752.63	445,025.40	509,837.94	532,306.00	-	-



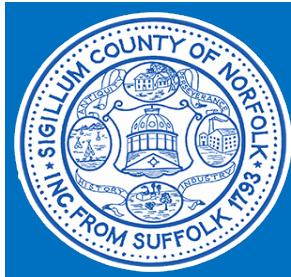
NORFOLK COUNTY

FY 2026 PROPOSED EXPENSES



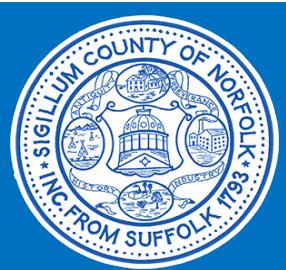
CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Risk Management							
104 5233	Auditing Services	28,000.00	37,297.50	50,000.00	50,000.00	-	-
104 5235 00	Legal Services	127,524.01	179,853.53	169,000.00	119,000.00	-	-
104 5235 01	Legal Services (Advisory Board)	11,760.47	14,161.00	-	-	-	-
104 5401	Land Damages	-	-	50.00	50.00	-	-
104 5402	Legal Settle. & Court Awards	-	-	500.00	500.00	-	-
104 5431	Compr. Building Insurance	233,307.00	226,239.00	249,000.00	255,000.00	-	-
104 5432	Boiler & Machinery Ins.	5,101.00	-	8,000.00	8,000.00	-	-
104 5433	General Liability Ins.	45,836.00	22,395.00	42,488.00	45,000.00	-	-
104 5436	Liability Deductible	-	-	10,000.00	20,000.00	-	-
104 5434	Automotive Insurance	18,360.00	27,504.00	30,000.00	34,000.00	-	-
104 5439	Misc. Insurance	34,423.00	45,187.00	50,000.00	55,000.00	-	-
Totals	Risk Management	504,311.48	552,637.03	609,038.00	586,550.00	-	-
Unpaid Bills and Salaries							
110 5001	Unpaid Bills of Prior Years	20,450.00	5,904.13	7,500.00	7,500.00	-	-
Totals	Unpaid Bills and Salaries	20,450.00	5,904.13	7,500.00	7,500.00	-	-
Reserve							
120 5001	Reserve fund for Emergency/Unforeseen	-	-	50,000.00	50,000.00	-	-
120 5005	Salary Reserve	-	-	-	250,000.00	-	-
Totals	Reserve	-	-	50,000.00	300,000.00	-	-

Reflects \$50K savings due to limited collective bargaining needs in FY26 and expected end to lawsuit with ROD. Funding includes **Not More Than \$7K** for Treasurer and Registry of Deeds.

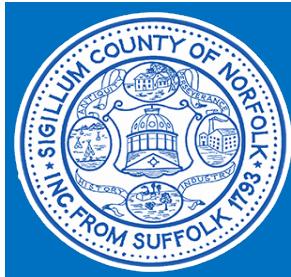


NORFOLK COUNTY

FY 2026 PROPOSED EXPENSES

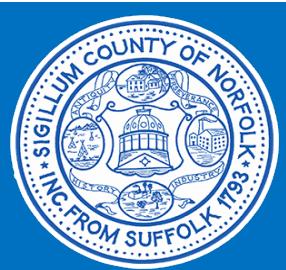


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Regional Services							
I	Personal Services	-	273,187.67	273,367.67	271,000.42	-	-
II	Contractual Services	1,360.00	1,026.86	3,000.00	-	-	-
III	Supplies & Materials	-	-	-	-	-	-
IV	Current Charges & Obligations	-	-	-	-	-	-
VIII	Other Expenses	14,776.00	14,775.67	103,595.00	50,000.00	-	-
Totals	Regional Services	16,136.00	288,990.20	379,962.67	321,000.42	-	-
Wollaston Recreational Facility							
I	Personal Services	703,698.60	759,080.86	764,324.84	767,579.43	-	-
II	Contractual Services	240,581.41	177,057.70	228,225.00	228,225.00	-	-
III	Supplies & Materials	190,352.90	168,184.17	208,487.00	214,987.00	-	-
IV	Current Charges & Obligations	124,015.49	84,928.07	167,004.38	156,836.62	-	-
VII	Land Improvements	-	-	-	-	-	-
Totals	Wollaston Recreational Facility	1,258,648.40	1,189,250.80	1,368,041.22	1,367,628.05	-	-
Commissioners' Office							
I	Personal Services	912,988.28	1,030,325.91	854,758.18	852,108.10	-	-
II	Contractual Services	52,860.16	58,391.17	33,900.00	34,400.00	-	-
III	Supplies & Materials	4,353.90	3,712.82	7,800.00	8,100.00	-	-
IV	Current Charges & Obligations	6,457.63	4,171.92	5,525.00	7,100.00	-	-
V	Equipment	9,763.88	444.72	1,000.00	1,000.00	-	-
Totals	Commissioners' Office	986,423.85	1,097,046.54	902,983.18	902,708.10	-	-

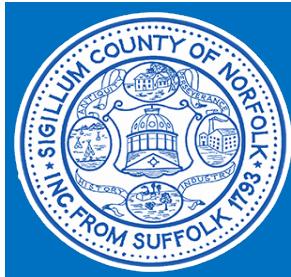


NORFOLK COUNTY

FY 2026 PROPOSED EXPENSES

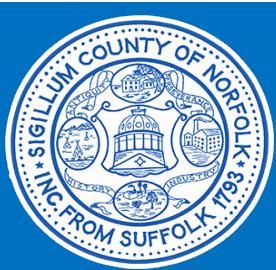


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IT Department							
I	Personal Services	363,125.47	462,793.28	512,035.40	473,935.40	-	-
II	Contractual Services	282,326.82	285,425.21	384,000.00	378,000.00	-	-
III	Supplies & Materials	43,010.28	44,699.49	91,600.00	69,600.00	-	-
IV	Current Charges & Obligations	-	49.00	1,000.00	-	-	-
V	Equipment	19,972.81	5,076.21	25,000.00	17,000.00	-	-
Totals	IT Department	708,435.38	798,043.19	1,013,635.40	938,535.40	-	-
Treasury Department							
I	Personal Services	540,780.30	549,233.96	567,746.83	573,129.29	-	-
II	Contractual Services	5,223.58	5,752.13	6,000.00	14,200.00	-	-
III	Supplies & Materials	4,694.29	5,731.76	7,500.00	7,500.00	-	-
IV	Current Charges & Obligations	11,403.71	12,043.01	19,600.00	19,700.00	-	-
V	Equipment	-	-	2,000.00	1,700.00	-	-
Totals	Treasury Department	562,101.88	572,760.86	602,846.83	616,229.29	-	-
Maintenance Department							
I	Personal Services	1,855,269.58	1,903,438.62	2,168,322.80	2,149,675.12	-	-
II	Contractual Services	1,388,278.39	1,176,946.62	1,445,202.97	1,498,238.49	-	-
III	Supplies & Materials	121,891.05	132,721.11	152,850.00	151,750.00	-	-
IV	Current Charges & Obligations	38,263.45	52,812.02	67,740.00	72,740.00	-	-
V	Equipment	2,523.57	4,761.85	10,280.00	10,280.00	-	-
VI	Structures & Improvements	47,886.08	-	38,000.00	38,000.00	-	-
Totals	Maintenance Department	3,454,112.12	3,270,680.22	3,882,395.77	3,920,683.61	-	-

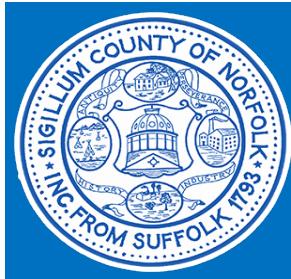


NORFOLK COUNTY

FY 2026 PROPOSED EXPENSES

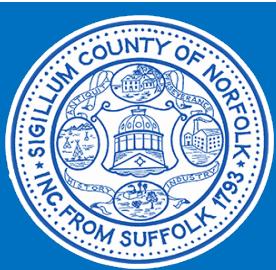


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Engineering Department							
I	Personal Services	465,320.51	484,189.48	505,443.26	507,421.97	-	-
II	Contractual Services	97,112.23	96,214.36	113,500.00	116,500.00	-	-
III	Supplies & Materials	23,366.48	18,367.47	27,240.00	22,240.00	-	-
IV	Current Charges & Obligations	5,563.34	4,845.15	5,900.00	5,900.00	-	-
V	Equipment	-	-	-	-	-	-
Totals	Engineering Department	591,362.56	603,616.46	652,083.26	652,061.97	-	-
Registry of Deeds							
I	Personal Services	2,771,082.83	2,689,295.74	2,822,455.00	2,621,928.39	-	-
II	Contractual Services	286,720.48	235,906.72	230,754.00	225,000.00	-	-
III	Supplies & Materials	111,568.16	41,250.69	36,550.00	28,356.00	-	-
IV	Current Charges & Obligations	46,167.88	49,213.27	54,075.00	51,075.00	-	-
V	Equipment	7,249.52	6,423.81	8,700.00	2,000.00	-	-
VI	Structures & Improvements	-	-	-	-	-	-
Totals	Registry of Deeds	3,222,788.87	3,022,090.23	3,152,534.00	2,928,359.39	-	-
Norfolk County Agricultural High School							
I	Personal Services	9,112,787.36	9,863,442.74	10,399,428.10	10,795,686.77	-	-
II	Contractual Services	1,605,028.85	1,899,961.45	2,106,200.00	2,148,150.00	-	-
III	Supplies & Materials	510,500.16	581,697.50	706,150.00	702,360.00	-	-
IV	Current Charges & Obligations	99,435.17	164,546.56	169,650.00	168,469.00	-	-
V	Equipment	26,184.59	139,893.82	167,800.00	125,510.00	-	-
VI	Structures & Improvements	-	-	-	-	-	-
Totals	Norfolk County Agricultural High School	11,353,936.13	12,649,542.07	13,549,228.10	13,940,175.77	-	-

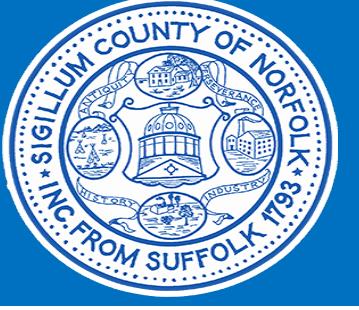


NORFOLK COUNTY

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
	Grand Totals	32,899,117.72	36,502,866.22	37,871,868.34	37,824,798.34	-	-



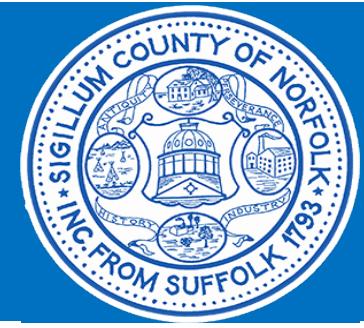
NORFOLK COUNTY FY 2026 PROPOSED BUDGET

DEBT SERVICE

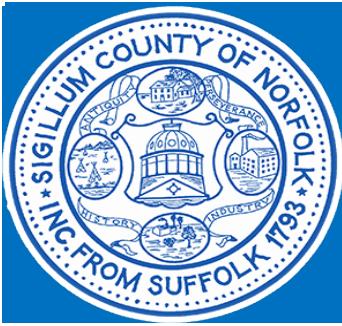


DEBT SERVICE

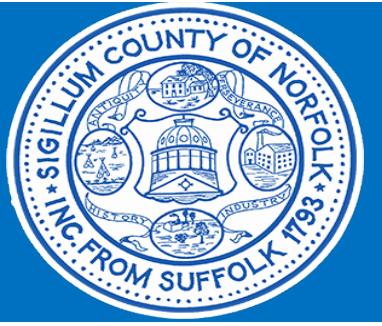
FY 2026 PROPOSED EXPENSES



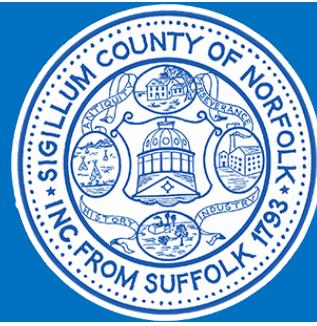
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Reduction of County Debt							
5002 03	Court Buildings Renovation Loan	110,000.00	120,000.00	125,000.00	130,000.00	-	-
5002 04	Courthouse Repair Loan of 2012	40,000.00	-	-	-	-	-
5002 05	School Renovations Gen Obligation Loan (1)	185,000.00	190,000.00	195,000.00	200,000.00	-	-
5002 06	School Renovations Gen Obligation Loan (2)	160,000.00	165,000.00	170,000.00	175,000.00	-	-
5002 07	School Renovations Gen Obligation Loan (3)	125,000.00	125,000.00	130,000.00	135,000.00	-	-
5002 08	School Renovations Gen Obligation Loan (4) MSBA	55,000.00	55,000.00	60,000.00	60,000.00	-	-
5002 09	School Renovations Gen Obligation Loan (5) Roof	20,000.00	20,000.00	20,000.00	20,000.00	-	-
5002 10		-	-	-	-	-	-
5002 11	School Renovations Gen Obligation Loan (6)	35,000.00	40,000.00	45,000.00	45,000.00	-	-
Totals	Reduction of County Debt	730,000.00	715,000.00	745,000.00	765,000.00	-	-
Interest							
5001 04	Courthouse Repair Loan of 2012	800.00	-	-	-	-	-
5001 05	School Renovations Gen Obligation Loan (1)	142,562.50	136,962.50	132,868.75	128,425.00	-	-
5001 06	School Renovations Gen Obligation Loan (2)	134,381.26	129,531.26	125,968.78	122,087.51	-	-
5001 07	School Renovations Gen Obligation Loan (3)	57,175.00	53,425.00	49,600.00	45,625.00	-	-
5001 08	County Building Gen Obligation Bonds	51,000.00	45,250.00	39,125.00	32,750.00	-	-
5001 09	School Renovations Gen Obligation Loan (4) MSBA	52,656.26	49,906.26	47,031.26	44,031.25	-	-
5001 10	School Renovations Gen Obligation Loan (5) Roof	8,500.00	7,500.00	6,500.00	5,500.00	-	-
5001 11	School Renovations Gen Obligation Loan (6)	44,748.76	37,506.26	35,381.26	33,131.26	-	-
Totals	Interest	491,823.78	460,081.28	436,475.05	411,550.02	-	-
Temporary Loans							
5001 01	Anticipation of Taxes, Emergency Loans, Etc.	-	-	10,000.00	10,000.00	-	-
Totals	Temporary Loans	-	-	10,000.00	10,000.00	-	-
Grand Totals		1,221,823.78	1,175,081.28	1,191,475.05	1,186,550.02	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



MISCELLANEOUS & CONTINGENT EXPENSES

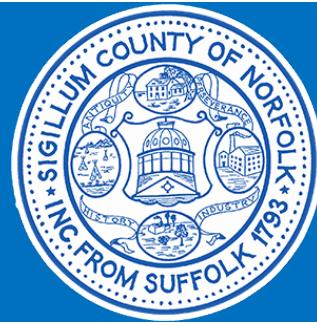


MISCELLANEOUS & CONTINGENT EXPENSES

FY 2026 PROPOSED EXPENSES

CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Insurance/OPEB							
101 5018	Group Insurance	3,896,665.64	4,153,652.81	4,384,762.92	4,691,696.32	-	-
101 5019	Other Post Empl Benef Fund	100,000.00	100,000.00	100,000.00	100,000.00	-	-
101 5020	Unfunded Empl Share Health Insurance	-	100,000.00	-	100,000.00	-	-
Totals	Insurance/OPEB	3,996,665.64	4,353,652.81	4,484,762.92	4,891,696.32	-	-
Retirement System							
102 5410	Corrections Retirement(MOE)	1,525,228.00	3,265,522.00	1,680,468.00	1,747,687.00	-	-
102 5411	Contributory Retirement	3,003,941.00	3,213,023.00	3,835,076.00	2,985,127.00	-	-
Totals	Retirement System	4,529,169.00	6,478,545.00	5,515,544.00	4,732,814.00	-	-
Employment Charges							
103 5404	Workers Comp. Medical Payments	500.00	2,153.00	6,000.00	6,000.00	-	-
103 5405	Workers Comp. Insurance	209,541.00	142,770.00	175,000.00	165,000.00	-	-
103 5406	Pre-Employment Medical	250.00	980.00	5,000.00	5,000.00	-	-
103 5479	Div. Employment Security	20,233.95	52,184.83	42,000.00	44,000.00	-	-
	Reserves	4,384.62	7,617.13	-	-	-	-
103 5491	Medicare	224,458.76	236,158.41	250,337.94	279,306.00	-	-
103 5493	Medical Security Fund(EMAC/UHI)	11,941.55	3,162.03	31,500.00	33,000.00	-	-
	Reserves	1,442.75	-	-	-	-	-
Totals	Employment Charges	472,752.63	445,025.40	509,837.94	532,306.00	-	-

Value
calculated as
1.45% of total
salary costs of
\$19,262,482.



MISCELLANEOUS & CONTINGENT EXPENSES

FY 2026 PROPOSED EXPENSES

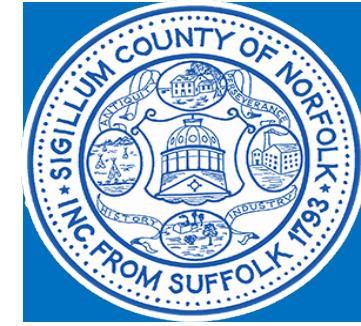
CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Risk Management							
104 5233	Auditing Services	13,359.00	25,000.00	50,000.00	50,000.00	-	-
	Reserves	14,641.00	12,297.50	-	-	-	-
104 5235 00	Legal Services	116,192.51	179,853.53	169,000.00	119,000.00	-	-
	Reserves	11,331.50	-	-	-	-	-
104 5235 01	Legal Services(Advisory Board)	11,760.47	14,161.00	-	-	-	-
104 5401	Land Damages	-	-	50.00	50.00	-	-
104 5402	Legal Settle. & Court Awards	-	-	500.00	500.00	-	-
104 5431	Compr. Building Insurance	233,307.00	226,239.00	249,000.00	255,000.00	-	-
104 5432	Boiler & Machinery Ins.	5,101.00	-	8,000.00	8,000.00	-	-
104 5433	General Liability Ins.	45,836.00	22,395.00	42,488.00	45,000.00	-	-
104 5436	Liability Deductible	-	-	10,000.00	20,000.00	-	-
104 5434	Automotive Insurance	18,360.00	26,805.00	30,000.00	34,000.00	-	-
	Reserves	-	699.00	-	-	-	-
104 5439	Misc. Insurance	34,423.00	45,187.00	50,000.00	55,000.00	-	-
Totals	Risk Management	504,311.48	552,637.03	609,038.00	586,550.00	-	-
Unpaid Bills and Salaries							
110 5001	Unpaid Bills of Prior Years	20,450.00	5,904.13	7,500.00	7,500.00	-	-
Totals	Unpaid Bills and Salaries	20,450.00	5,904.13	7,500.00	7,500.00	-	-
Reserve							
120 5001	Reserve fund for Emergency/Unforeseen	-	-	50,000.00	50,000.00	-	-
120 5005	Salary Reserve	-	-	-	250,000.00	-	-
Totals	Reserve	-	-	50,000.00	300,000.00	-	-



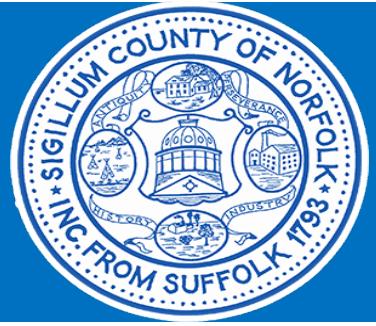
MISCELLANEOUS & CONTINGENT EXPENSES

FY 2026 PROPOSED EXPENSES

CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
	Grand Totals	9,523,348.75	11,835,764.37	11,176,682.86	11,050,866.32	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



REGIONAL SERVICES

Regional Services

Norfolk County Weights and Measures Program

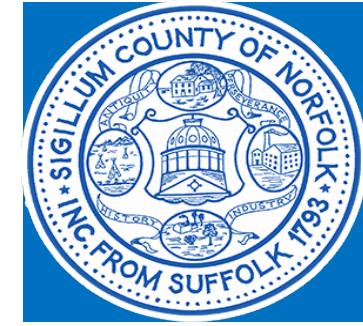
614 High St, Dedham, MA 02026

The County of Norfolk, Sealer of Weights & Measures enforces accuracy requirements and other standards relating to weighing and measuring devices and their use in the sale of food, fuels, and other products. In addition, the Sealer acts as a liaison between the consumer and the retailer, ensuring compliance with state and local laws and regulations and fairness in the marketplace.

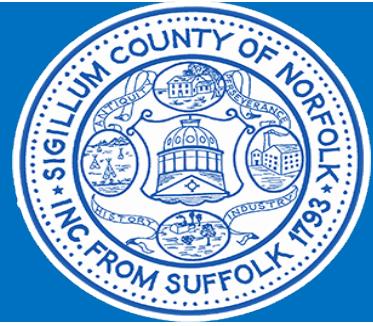
The County provides these services for the Communities of:

Canton, Franklin, Needham, Westwood, and Wrentham

All commercially used measuring and weighing devices, such as gasoline meters, scales, and scanners are annually tested and certified by the Sealer of Weights and Measures as mandated by state law.



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



REGIONAL SERVICES

Retired & Senior Volunteer Program

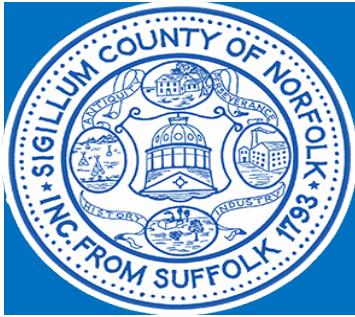
614 High St, Dedham, MA 02026

Norfolk County RSVP (Retired & Senior Volunteer Program) is a program comprised of volunteers who are 55+ years of age who build stronger communities together through service.

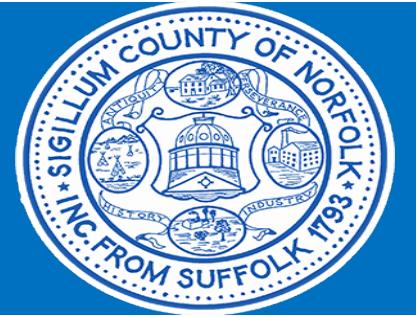
In this current grant cycle 47 NCRSPV volunteers completed 1,115 Rides for Veterans to their medical appointments. Demand for these rides is so great that only 74% of all requests for rides could be accommodated.

200 active NCRSPV volunteers logged 17,000 hrs performing various duties including Rides for Vets, elementary school volunteers, meal deliveries to seniors who are immobile, friendly visits to isolated seniors, and food pantry workers throughout the 28 cities and towns in Norfolk County.

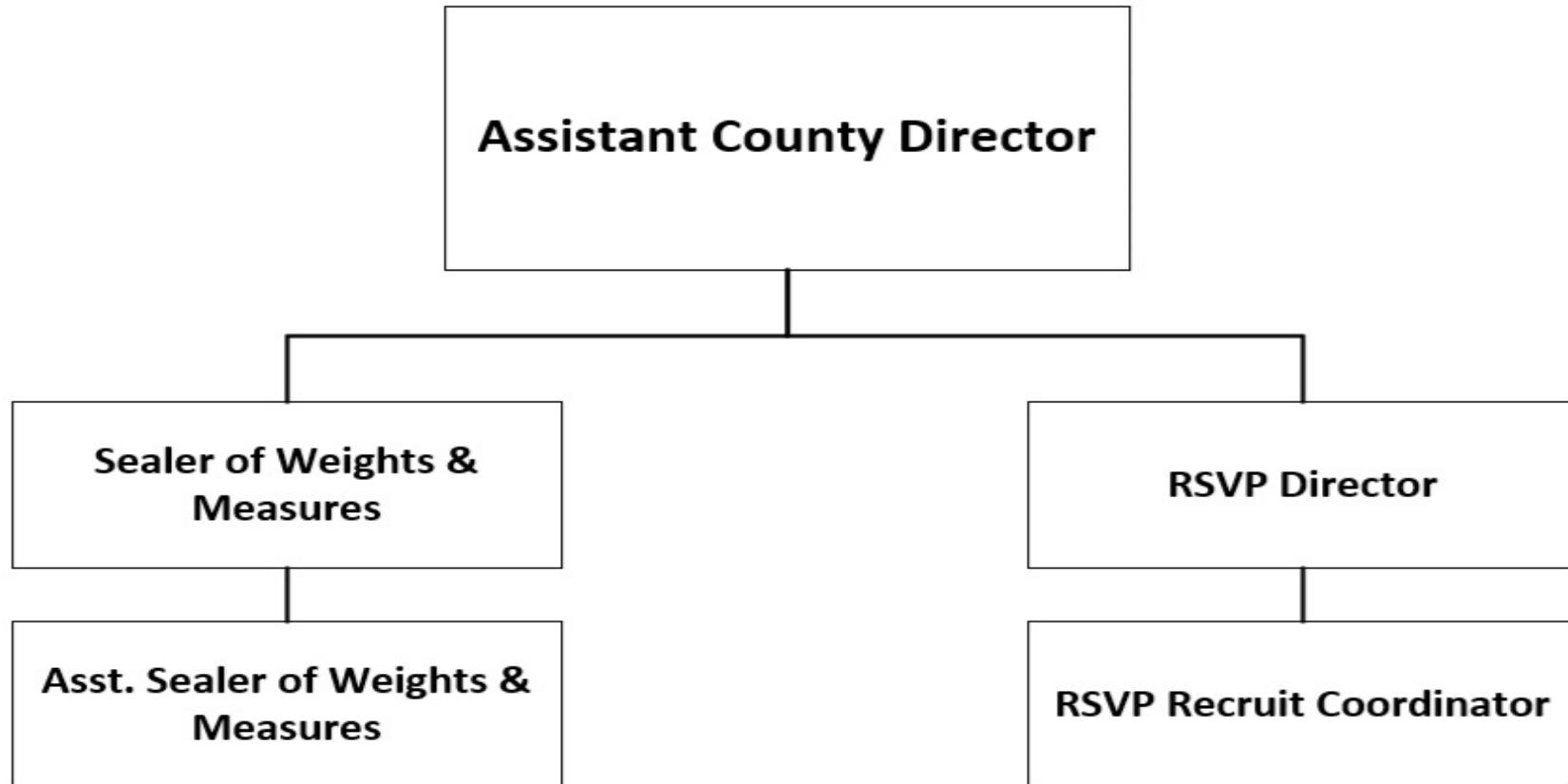
During the 2023-24 school year, volunteers assisted 525 students with basic skills like reading and math with an average roster of 15-20 students per volunteer. 30 NCRSPV volunteers logged 540 hrs in schools. Through surveys, 95% of teachers reported a 'very satisfied' rating for our volunteers.

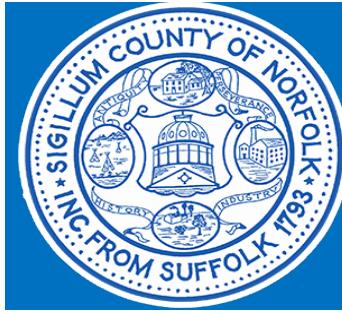


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



REGIONAL SERVICES



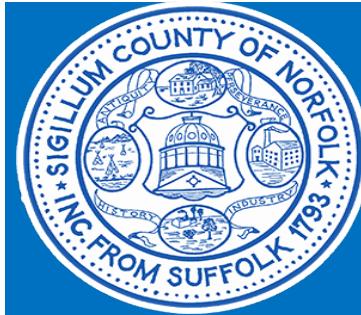


REGIONAL SERVICES

FY 2026 PROPOSED BUDGET

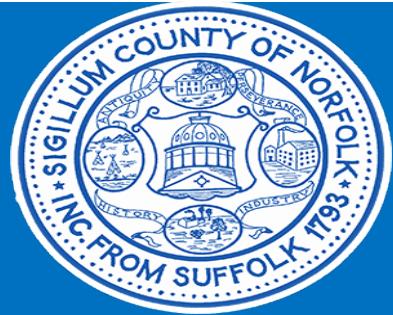


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services		273,188	273,368	271,000	-	-
Contractual Services	1,360	1,027	3,000	-	-	-
Supplies & Materials					-	-
Current Charges & Obligations					-	-
Other Expenses	14,776	14,776	103,595	50,000	-	-
Departmental Total	16,136	288,990	379,963	321,000	-	-



REGIONAL SERVICES

FY 2026 PROPOSED SALARIES



TITLE/POSITION	EMPLOYEE ID	STEP / GRADE	RATE OF COMPENSATION	RATE OF COMPENSATION	RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
			7/1/2023	7/1/2024	7/1/2025					
Sealer of Weights & Measures	2219	Flat Rate	75,000.00	76,687.50	76,687.50		-	76,687.50	-	-
Assistant Sealer of Weights & Measures	Not Assigned	Flat Rate	-	60,000.00	60,000.00		-	60,000.00	-	-
RSVP Director	1591	17-9	71,843.61	77,367.25	77,367.25		-	75,000.00		
RSVP Recruit Coord.	1643	12-9	55,078.27	59,132.92	59,312.92		-	59,312.92		
Sub-Totals Code 100			201,921.88	273,187.67	273,367.67		-	271,000.42	-	-

Summary and Comparison to Prior Years				FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Code Category	FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED			
100 Permanent Salaries	201,921.88	273,187.67	273,367.67		271,000.42	-
110 Temporary Salaries	-	-	-		-	-
145 Longevity	-	-	-		-	-
Totals Personal Services	201,921.88	273,187.67	273,367.67		271,000.42	-



REGIONAL SERVICES

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II	Contractual Services						
153 5299	Contractual Services, Other	1,359.94	1,026.86	3,000.00	-	-	-
	Totals	1,359.94	1,026.86	3,000.00	-	-	-
Group VIII	Other Expenses						
153 5001 00	Regional Program Services	-	-	-	-	-	-
153 5001 02	RSVP	-	-	30,000.00	30,000.00	-	-
153 5001 03	Veterans Services Officer Regionalization Grant	-	-	-	-	-	-
	Reserves	-	-	-	-	-	-
154 5001 00	Weight and Measures, Expenses	-	-	73,595.00	20,000.00	-	-
	Totals	-	-	103,595.00	50,000.00	-	-
Groups II and VIII		Grand Totals	1,359.94	1,026.86	106,595.00	50,000.00	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



WOLLASTON RECREATIONAL FACILITY

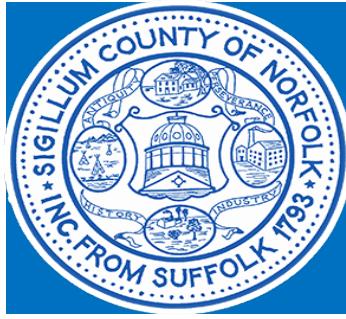
Wollaston Recreational Facility

357 W Squantum St, Quincy, MA 02171

Norfolk County's highly regarded Wollaston Recreational Facility and Presidents Golf Course is situated on 93 acres and offers dramatic views of the Boston skyline, Neponset River, and the Blue Hills Reservation.

The golf course at Presidents Golf Course features 5,745 yards of golf from the longest tees for a par of 70. The course was designed by George and Tom Fazio with Blue Grass/Rye Grass Fairways and Poa and Bent Grass Greens. The course opened for play in 1977 and has been a favorite among Eastern Norfolk County residents and visitors alike.

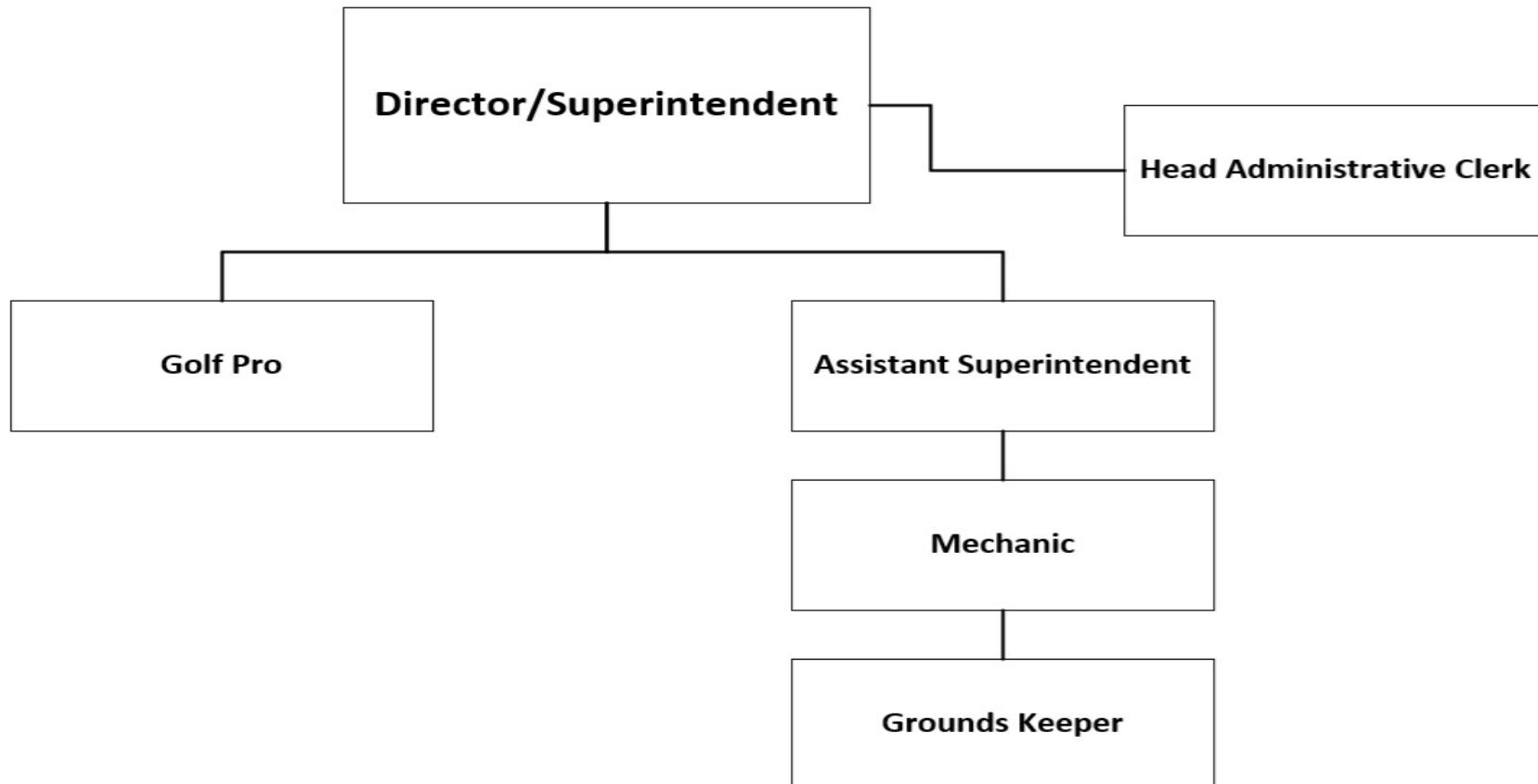
The Wollaston Recreational Facility also offers free recreational access to tennis and pickle ball courts, as well as a recently constructed handicapped accessible enclosed children's playground.

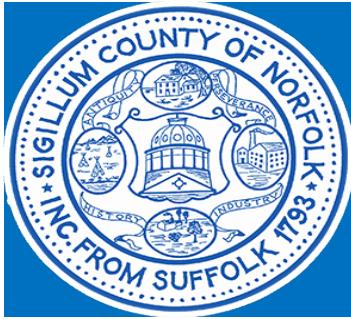


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



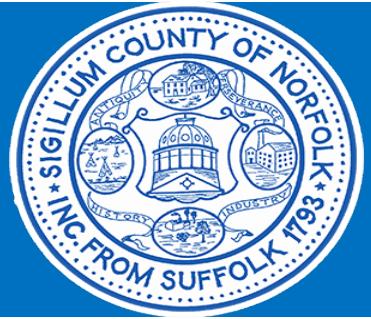
WOLLASTON RECREATIONAL FACILITY



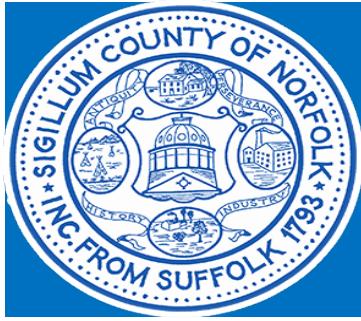


WOLLASTON RECREATIONAL FACILITY

FY 2026 PROPOSED BUDGET



	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	703,699	759,081	764,325	767,579	-	-
Contractual Services	240,581	177,058	228,225	228,225	-	-
Supplies & Materials	190,353	168,184	208,487	214,987	-	-
Current Charges & Obligations	124,015	84,928	167,004	156,837	-	-
Land Improvements	-	-	-	-	-	-
Departmental Total	1,258,648	1,189,251	1,368,041	1,367,628	-	-

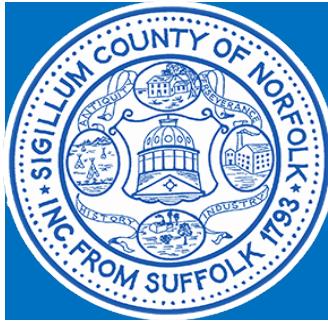


WOLLASTON RECREATIONAL FACILITY

FY 2026 PROPOSED SALARIES

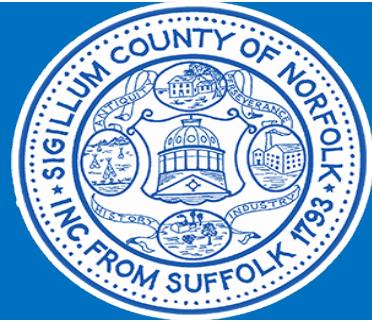


TITLE/POSITION	EMPLOYEE ID	STEP / GRADE	RATE OF COMPENSATION	RATE OF COMPENSATION	RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
			7/1/2023	7/1/2024	7/1/2025					
Director	37	24-9	103,325.26	105,650.08	105,650.08		-	105,650.08	-	-
Golf Pro	2167	Flat Rate	103,325.26	105,650.08	105,650.08		-	90,000.00	-	-
Head Adm.Clerk	185	18-9	79,309.68	81,094.15	81,094.15		-	81,094.15	-	-
Assistant Superintendent		15-9	68,190.91	69,725.21	69,725.21		-	74,374.56	-	-
Mechanic	26	15-9	68,190.91	69,725.21	69,725.21		-	74,374.56	-	-
Grounds Keeper	1613	11-9	55,824.07	57,080.11	57,080.11		-	60,886.08	Reflects increase to 40 hours per week schedule.	
Sub-Totals Code 100			478,166.09	488,924.84	488,924.84		-	486,379.43	-	-
Summary and Comparison to Prior Years								FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Code Category		FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED						
100 Permanent Salaries		466,529.73	478,180.56	488,924.84				486,379.43	-	-
110 Temporary Salaries		207,488.13	250,650.71	245,000.00				245,000.00	-	-
120 Overtime		24,580.74	24,999.59	25,000.00				30,000.00	-	-
145 Longevity		5,100.00	5,250.00	5,400.00				6,200.00	-	-
Totals Personal Services		703,698.60	759,080.86	764,324.84				767,579.43	-	-



WOLLASTON RECREATIONAL FACILITY

FY 2026 PROPOSED EXPENSES

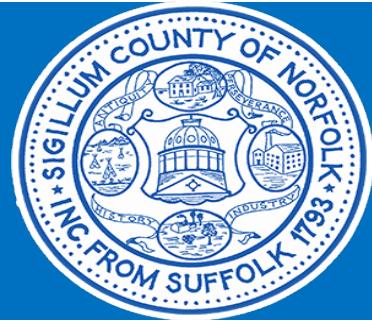


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II	Contractual Services						
5212	Data communications	-	-	200.00	200.00	-	-
5213	Telephone	8,537.75	7,039.79	7,500.00	7,500.00	-	-
	Reserves	142.65	-	-	-	-	-
5221	Electricity	92,683.08	88,924.91	111,225.00	111,225.00	-	-
5222	Natural Gas (Fuel)	4,411.87	4,696.68	8,280.00	8,280.00	-	-
5223	Fuel Oil Services, Contracts	5,720.30	5,166.16	7,920.00	7,920.00	-	-
5239	Professional & Technical (N/C)	24,565.50	2,965.00	26,500.00	26,500.00	-	-
	Reserves	6,707.50	-	-	-	-	-
5261	Carpentry Repairs	-	-	100.00	100.00	-	-
5262	Electrical Repairs	1,175.44	-	1,200.00	1,200.00	-	-
5263	Painting Repairs	-	-	100.00	100.00	-	-
5264	Plumbing & Steam Fitting Repairs	140.92	-	200.00	200.00	-	-
5265	Roofing & Masonry Repairs	-	-	200.00	200.00	-	-
5266	Highways & Sidewalks Repairs	-	-	100.00	100.00	-	-
5267	Sewers & Water System Repairs	-	-	500.00	500.00	-	-
5269	Misc. Bldg. Repairs	1,575.42	1,400.93	2,000.00	2,000.00	-	-
5271	Automotive Repairs	-	-	1,400.00	1,400.00	-	-
5273	Machinery & Tools Repairs	-	-	800.00	800.00	-	-
5275	Office Machinery & Appliances Repairs	-	-	800.00	800.00	-	-
5281	Out of State Travel	742.63	1,251.61	2,500.00	2,500.00	-	-
5282	In State Travel Expense	-	140.00	3,500.00	3,500.00	-	-
5291	Advertising, Posting	-	-	200.00	200.00	-	-
5295	Printing, Binding, etc.	3,465.81	2,527.73	3,500.00	3,500.00	-	-
5299	Contractual Services, (N/C)	86,896.24	53,308.09	49,500.00	49,500.00	-	-
	Reserves	3,816.30	9,636.80	-	-	-	-



WOLLASTON RECREATIONAL FACILITY

FY 2026 PROPOSED EXPENSES

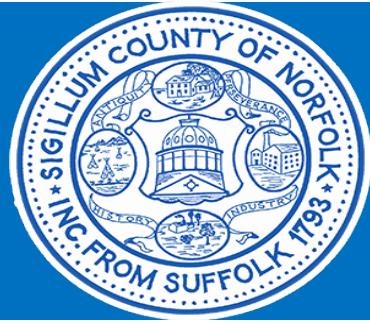


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II	Totals	240,581.41	177,057.70	228,225.00	228,225.00	-	-



WOLLASTON RECREATIONAL FACILITY

FY 2026 PROPOSED EXPENSES

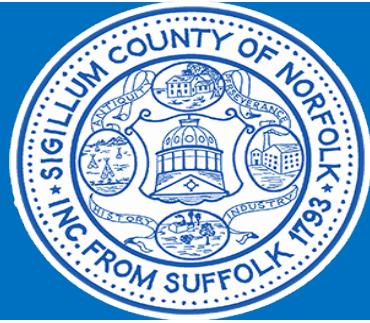


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group III Supplies & Materials							
5301	Auto Repair Parts	18,011.77	9,851.28	19,557.00	19,557.00	-	-
	Reserves	169.15	903.45	-	-	-	-
5302	Batteries	-	-	200.00	200.00	-	-
5303	Gasoline & Oil	14,218.94	20,597.59	21,600.00	23,600.00	-	-
	Reserves	6,021.61	882.05	-	-	-	-
5309	Misc.Automotive supp.& Mat.	603.33	-	1,000.00	1,000.00	-	-
5311	Construction supplies & Materials	381.43	-	500.00	500.00	-	-
5312	Hardware & Plumbing Supplies	31,562.74	13,525.39	29,980.00	29,980.00	-	-
5313	Paints & Paint Supplies	583.57	371.80	800.00	800.00	-	-
5319	Misc.Bldg. & Grounds Suppl.	3,430.58	3,496.04	3,500.00	3,500.00	-	-
	Reserves	186.08	-	-	-	-	-
5340	Household Supplies & Materials	2,407.91	2,486.91	2,500.00	3,000.00	-	-
	Reserves	153.30	-	-	-	-	-
5359	Supplies (Misc.)	-	-	50.00	50.00	-	-
5361	Postage	225.78	162.89	500.00	500.00	-	-
5369	Office Supplies	870.23	777.53	1,200.00	1,200.00	-	-
5381	Fertilizer, seed, chemicals	36,701.19	45,594.22	48,000.00	51,000.00	-	-
	Reserves	1,310.43	-	-	-	-	-
5391	Educational, Recreational Supps. & Mat.	-	-	200.00	200.00	-	-
5392	Tools & Instruments	298.06	-	400.00	400.00	-	-
5393	Wearing Apparel	1,250.68	981.51	3,000.00	4,000.00	-	-
5399 00	Miscellaneous Supplies & Materials	5,414.41	5,389.31	5,500.00	5,500.00	-	-
5399 01	Pro Shop Inventory	61,256.54	59,725.40	70,000.00	70,000.00	-	-
	Reserves	5,295.17	3,438.80	-	-	-	-
Group III		Totals	190,352.90	168,184.17	208,487.00	214,987.00	-



WOLLASTON RECREATIONAL FACILITY

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group IV Current Charges & Obligations							
5402	Court Settlements	-	-	500.00	500.00	-	-
5421	Associations & Societies	1,495.00	1,840.00	2,350.00	2,350.00	-	-
	Reserves	662.00	-	-	-	-	-
5449	Others (N/C)	25.00	25.00	250.00	250.00	-	-
5463	Rental of Equipment	74,344.24	55,065.32	109,904.38	99,736.62	-	-
	Reserves	-	7,782.00	-	-	-	-
5469	Misc.Rentals	-	741.50	1,000.00	1,000.00	-	-
5490	Miscellaneous Charges & Obligations	47,489.25	19,474.25	53,000.00	53,000.00	-	-
Group IV	Totals	124,015.49	84,928.07	167,004.38	156,836.62	-	-
Group VII Land Improvements							
5709	Ground Maintenance	-	-	-	-	-	-
Group VII	Totals	-	-	-	-	-	-
Groups II-VII	Grand Totals	554,949.80	430,169.94	603,716.38	600,048.62	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



COMMISSIONERS' OFFICE

Commissioners' Office

614 High St, Dedham, MA 02026

The Norfolk County Commissioners' Office includes County Administration, Human Resources, Procurement and Budgeting.

County Administration Department

The County Administration Department serves as the Chief Executive Office for the Commissioners, guides County policy, ensures compliance with the Open Meeting, and Public Records Laws, and oversees the other department heads throughout Norfolk County.

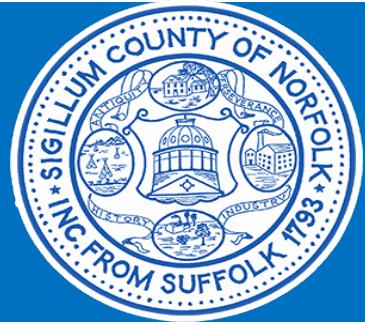
Human Resources Department

The Human Resources Department maintains the county's personnel records, is responsible for the overall hiring, administration, and monitoring of all County employees. Human Resources also managed all compensation and benefits including group insurances provided through the County's participation in the Mayflower Municipal Health Group.

The Human Resources Director also serves as the County's Americans with Disabilities Act (ADA) coordinator.



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



COMMISSIONERS' OFFICE

Purchasing Department

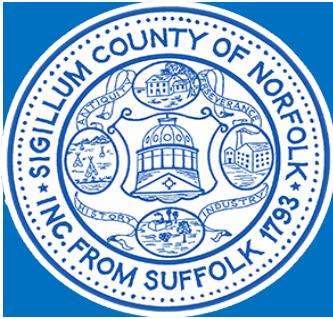
The Purchasing Department is responsible for overseeing the public bidding process, as required by state law, for the county's capital projects and capital equipment, building maintenance, repair, consultant contracts.

The department is headed by a Certified Procurement Officer (CPO), which is the highest level of professional certification for administrators of the public procurement law.

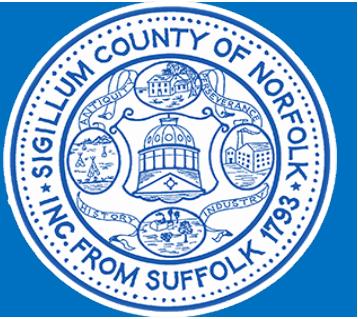
The purchasing department provides advice and counsel to county departments such that they might efficiently obtain needed goods and services at advantageous prices, consistent with quality and availability, all in compliance with the public purchasing policies and statutes.

Department staff manage the county's requisition and purchase order system, including such advertising as may be required. Related duties include inventory control and surplus disposal.

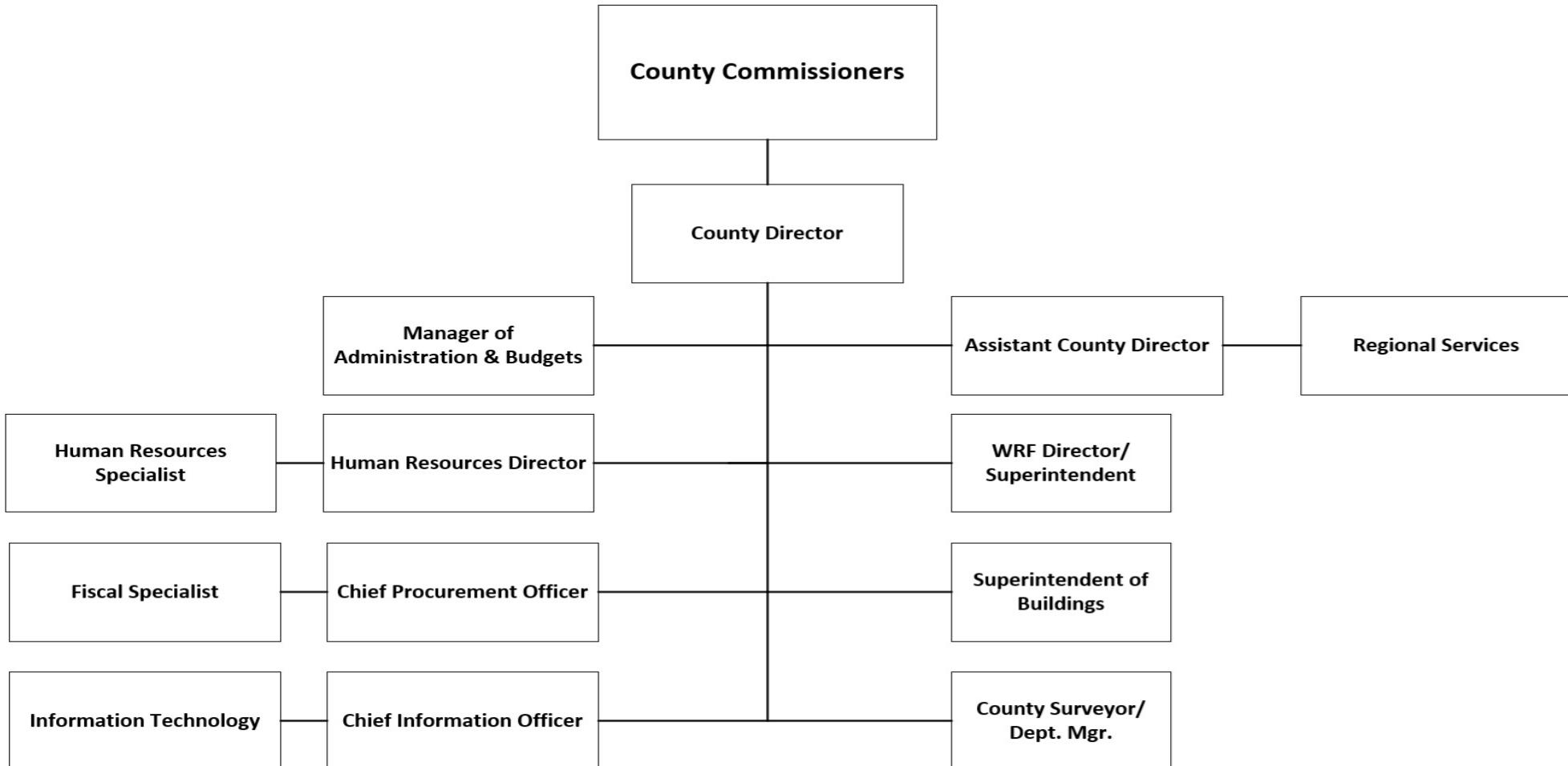
Purchasing staff also make available to municipal purchasing officials the option of joining many County public bids. The department administers a collaborative effort by over 20 municipalities to purchase fuel for heating buildings and fuel for vehicles. Participating communities have reported achievement of significant savings. Currently the department is exploring additional spaces where joint purchasing, service contracts, and County led bids could benefit communities.

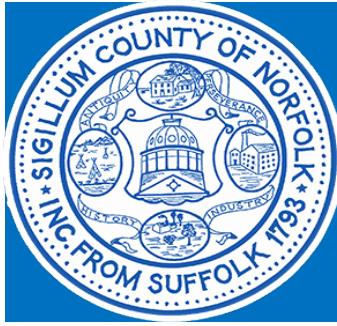


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



COMMISSIONERS' OFFICE



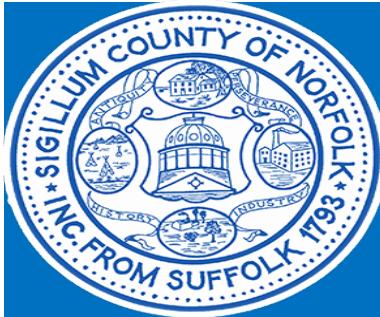


COMMISSIONERS' OFFICE

FY 2026 PROPOSED BUDGET

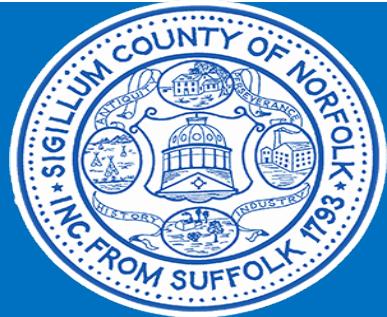


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	912,988	1,030,326	854,758	852,108	-	-
Contractual Services	52,860	58,391	33,900	34,400	-	-
Supplies & Materials	4,354	3,713	7,800	8,100	-	-
Current Charges & Obligations	6,458	4,172	5,525	7,100	-	-
Equipment	9,764	445	1,000	1,000	-	-
Departmental Total	986,424	1,097,047	902,983	902,708	-	-



COMMISSIONERS' OFFICE

FY 2026 PROPOSED SALARIES

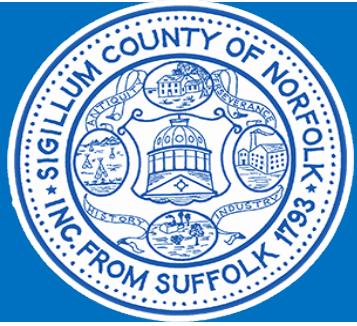


TITLE/POSITION	EMPLOYEE ID	STEP / GRADE	RATE OF COMPENSATION	RATE OF COMPENSATION	RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
			7/1/2023	7/1/2024	7/1/2025					
County Commissioner	1600	Flat Rate	51,432.55	52,589.78	52,589.78		-	52,589.78	-	-
County Commissioner	45	Flat Rate	48,642.30	49,736.75	49,736.75		-	49,736.75	-	-
County Commissioner	2016	Flat Rate	48,642.30	49,736.75	49,736.75		-	49,736.75	-	-
County Director	2035	Flat Rate	145,334.59	148,604.62	148,604.62		-	148,604.62	-	-
Chief Procurement Officer	2315	Flat Rate	103,325.27	105,650.08	105,650.08		-	98,000.00	-	-
Human Resources Director	1895	Flat Rate	105,318.75	107,688.42	107,688.42		-	107,688.42	-	-
Mgr of Admin. & Budgets	331	24-9	103,325.27	105,650.08	105,650.08		-	105,650.08	-	-
Assistant County Director	1983	Flat Rate	94,647.00	96,776.70	96,776.70		-	96,776.70	-	-
Fiscal Specialist	2252	Flat Rate	65,000.00	66,462.50	66,462.50		-	66,462.50	-	-
Human Resources Specialist	2231	Flat Rate	65,000.00	66,462.50	66,462.50		-	66,462.50	-	-
Sub-Totals Code 100			830,668.03	849,358.18	849,358.18		-	841,708.10	-	-
Summary and Comparison to Prior Years								FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Code Category			FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED					
American Rescue Plan Act compensation (per NCC vote on 2/16/22 and separate vote on 3/13/24) No impact on budget, 100% grant funded										
Assistant County Director						30,000.00				
County Director						30,000.00				
100 Permanent Salaries			906,088.28	1,025,075.91	849,358.18			841,708.10	-	-
110 Temporary Salaries			-	-	-			5,000.00	-	-
145 Longevity			6,900.00	5,250.00	5,400.00			5,400.00	-	-
Totals Personal Services			912,988.28	1,030,325.91	854,758.18			852,108.10	-	-



COMMISSIONERS' OFFICE

FY 2026 PROPOSED EXPENSES

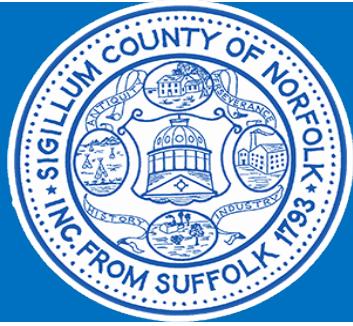


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II Contractual Services							
5239	Professional & Technical Services	16,424.18	23,279.06	8,500.00	8,500.00	-	-
	Reserves	20,840.00	17,000.00	-	-	-	-
5241	Education of Employees	1,876.81	2,454.00	3,500.00	4,000.00	-	-
	Reserves	995.00	1,449.00	-	-	-	-
5275	Office Equipment Repairs	270.49	2,069.24	3,000.00	3,000.00	-	-
	Reserves	-	71.59	-	-	-	-
5281	Out of State Travel (Comm.)	-	-	100.00	100.00	-	-
5282 01	In State Travel (Comm.)	-	-	1,000.00	1,000.00	-	-
	Reserves	-	63.54	-	-	-	-
5282 00	In State Travel Expense (Staff)	771.65	500.08	300.00	300.00	-	-
5291	Advertising, Posting	8,605.46	7,124.76	12,000.00	12,000.00	-	-
	Reserves	1,819.08	1,065.00	-	-	-	-
5295	Printing, Binding, etc.	400.99	165.00	500.00	500.00	-	-
	Reserves	856.50	-	-	-	-	-
5299	Contractual Services/Other	-	3,149.90	5,000.00	5,000.00	-	-
Group II		Totals	52,860.16	58,391.17	33,900.00	34,400.00	-

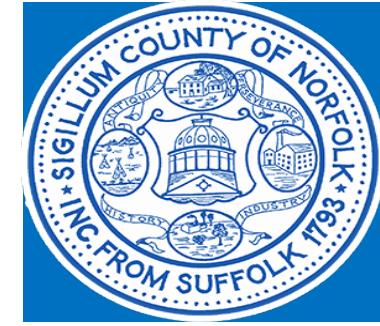


COMMISSIONERS' OFFICE

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group III Supplies & Materials							
5361	Postage	1,260.80	1,556.32	3,300.00	3,600.00	-	-
5362	Office Supplies	3,182.27	2,114.52	4,500.00	4,500.00	-	-
	Reserves	360.83	41.98	-	-	-	-
5363	Computer Supplies	(450.00)	-	-	-	-	-
Group III	Totals	4,353.90	3,712.82	7,800.00	8,100.00	-	-
Group IV Current Charges & Obligations							
5421	Associations & Societies	2,704.14	1,824.00	3,000.00	4,000.00	-	-
5463	Rental/postage machine	-	1,873.92	2,000.00	2,500.00	-	-
5464	Rental/P.O. box	450.00	474.00	525.00	600.00	-	-
5469 01	Lease/purchase copier	1,471.42	-	-	-	-	-
	Reserves	164.43	-	-	-	-	-
5469 03	Lease/purchase new mailing machine	1,667.64	-	-	-	-	-
Group IV	Totals	6,457.63	4,171.92	5,525.00	7,100.00	-	-
Group V Equipment							
5540	Office Furniture & Equipment	9,763.88	-	1,000.00	1,000.00	-	-
	Reserves	-	444.72	-	-	-	-
Group V	Totals	9,763.88	444.72	1,000.00	1,000.00	-	-
Groups II-V	Grand Totals	73,435.57	66,720.63	48,225.00	50,600.00	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



IT DEPARTMENT

Information Technology Department

649 High St, Dedham, MA 02026

The Information Technology Department (I.T.) is responsible for providing and maintaining County-wide technology-related equipment and software to enable the citizens of Norfolk County to access information the County makes available and to enable County Administration, Registry of Deeds, Wollaston Recreation Facility, and Treasurer's Office employees to do their jobs effectively and efficiently.

I.T. supports both the day-to-day operations and the strategic planning work of all departments and works with State agencies and local/municipal counterparts to strengthen the County's cybersecurity and sustainability efforts.

To accomplish its job in the most cost-efficient manner, I.T. works with local, regional, and national vendors and consultants and evaluates all contracts (with expert guidance from the County Purchasing Department) at least every two years.

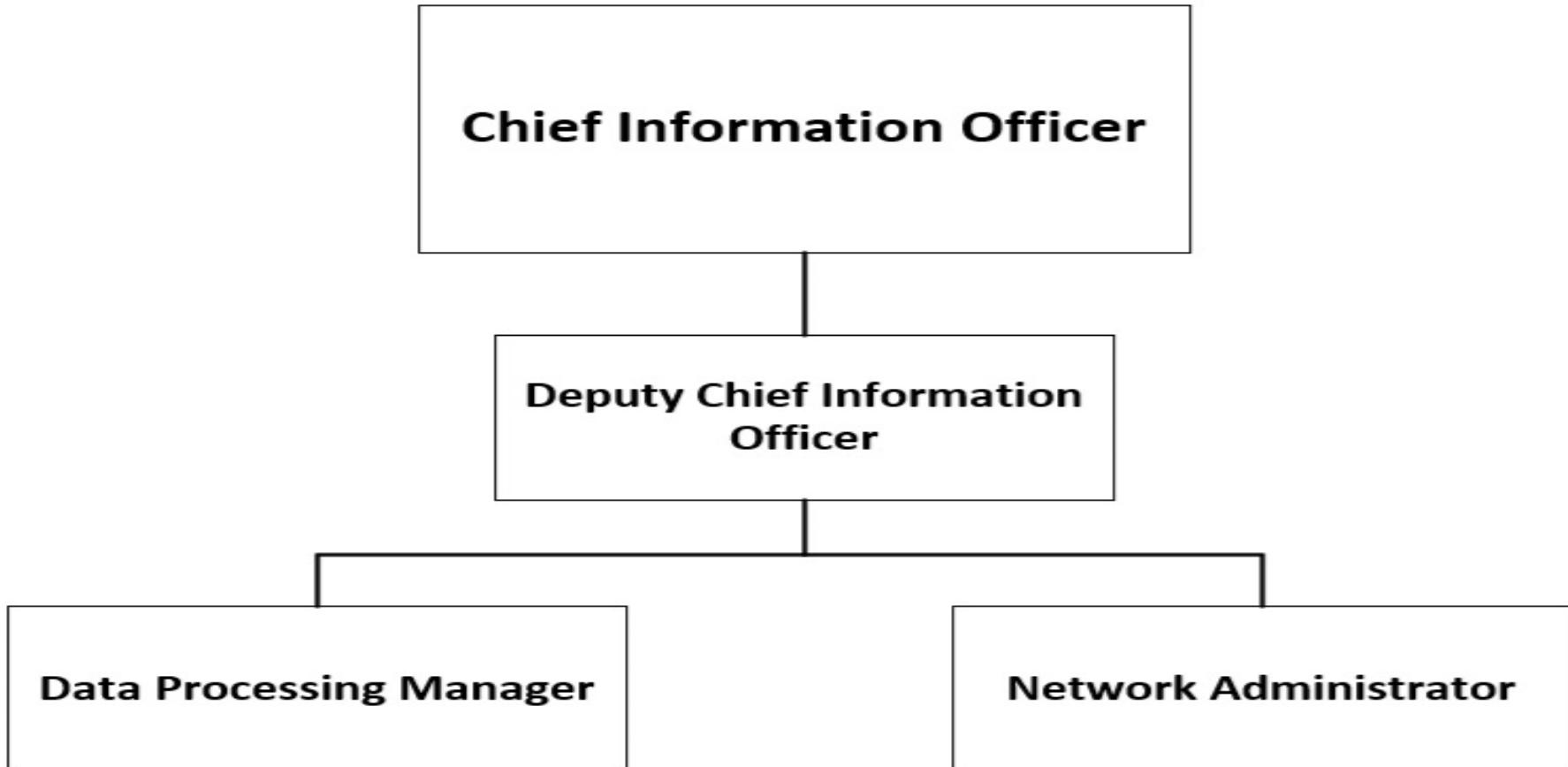


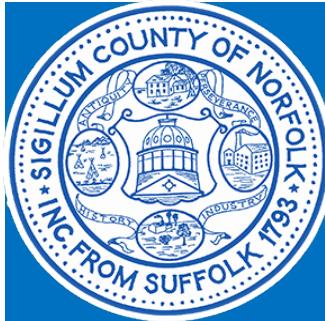
NORFOLK COUNTY

FY 2026 PROPOSED BUDGET



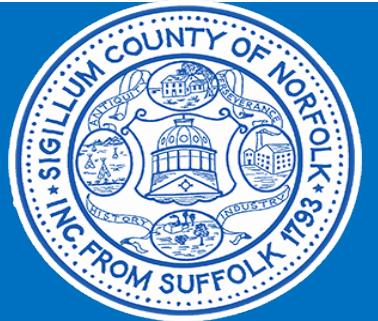
IT DEPARTMENT



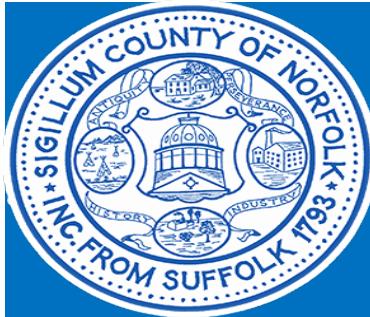


IT DEPARTMENT

FY 2026 PROPOSED BUDGET

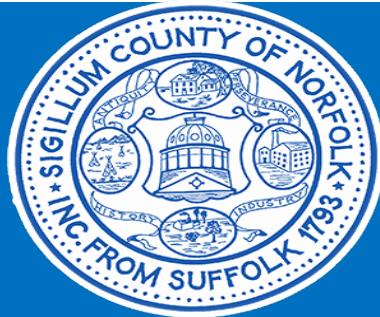


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	363,125	462,793	512,035	473,935	-	-
Contractual Services	282,327	285,425	384,000	378,000	-	-
Supplies & Materials	43,010	44,699	91,600	69,600	-	-
Current Charges & Obligations	-	49	1,000	-	-	-
Equipment	19,973	5,076	25,000	17,000	-	-
Departmental Total	708,435	798,043	1,013,635	938,535	-	-

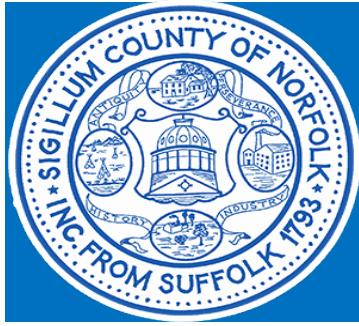


IT DEPARTMENT

FY 2026 PROPOSED SALARIES

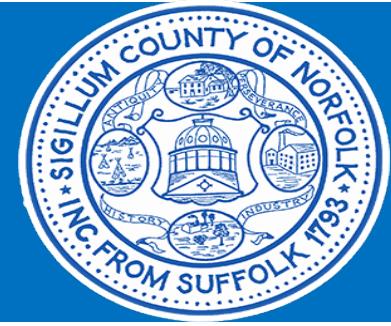


TITLE/POSITION	EMPLOYEE ID	STEP / GRADE	RATE OF COMPENSATION		RATE OF COMPENSATION		NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
			7/1/2023	7/1/2024	7/1/2025	EFFECTIVE DATE				
Chief Information Officer	2175	Flat Rate	137,967.56	141,071.83	141,071.83		-	141,071.83	-	-
Deputy Chief Information Officer	1533	Flat Rate	120,000.00	122,700.00	122,700.00		-	122,700.00	-	-
Network Administrator	596	Flat Rate	113,866.42	116,428.41	116,428.41		-	116,428.41	-	-
Network Administrator	2173	Flat Rate	89,520.94	91,535.16	91,535.16		-	91,535.16	-	-
Sub-Totals Code 100			461,354.92	471,735.40	471,735.40		-	471,735.40	-	-
Summary and Comparison to Prior Years								FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Code Category			FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED					
100 Permanent Salaries			355,730.47	461,351.28	471,735.40			471,735.40	-	-
110 Temporary Salaries			7,395.00	1,442.00	38,100.00			-	-	-
145 Longevity			-	-	2,200.00			2,200.00	-	-
Totals Personal Services			363,125.47	462,793.28	512,035.40			473,935.40	-	-



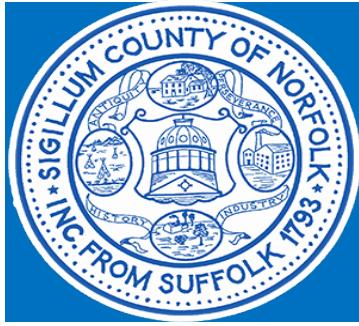
IT DEPARTMENT

FY 2026 PROPOSED EXPENSES



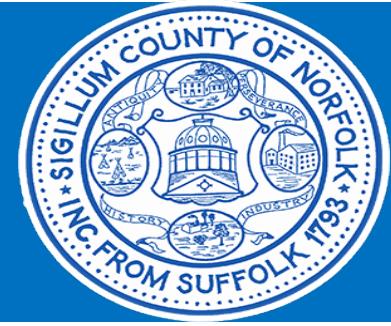
CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II	Contractual Services						
5239 01	Professional & Technical (Reg.)	-	6,600.00	20,000.00	5,500.00	-	-
5239 05	Professional & Technical (N/C)	99,655.70	-	15,000.00	4,000.00	-	-
		Reserves	3,525.00	18,944.50	-	-	-
5241 05	Education of Employees	1,640.00	1,162.69	5,000.00	5,000.00	-	-
5276 01	Computer Hardware Repair (Reg.)	-	57,625.88	90,000.00	80,000.00	-	-
5276 05	Computer Hardware Repair (N/C)	15,211.05	1,123.13	10,000.00	11,000.00	-	-
		Reserves	723.09	-	-	-	-
5277 01	Computer Software Repair (Reg.)	-	92,501.43	110,000.00	131,000.00	-	-
5277 05	Computer Software Repair (N/C)	144,335.38	100,387.01	124,000.00	134,500.00	-	-
		Reserves	7,950.96	724.67	-	-	-
5299 01	Contractual Expenses (Reg.)	-	-	5,000.00	-	-	-
5299 05	Contractual Expenses (N/C)	4,413.98	6,355.90	5,000.00	7,000.00	-	-
		Reserves	4,871.66	-	-	-	-
Group II		Totals	282,326.82	285,425.21	384,000.00	378,000.00	-

Continue to track Registry and Non-Registry costs separately.



IT DEPARTMENT

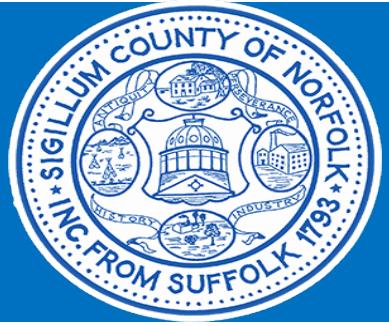
FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
		Continue to track Registry and Non-Registry costs separately.					
Group III	Supplies & Materials						
5340 05	Household Supplies & Materials	-	128.12	100.00	600.00	-	-
5363 01	Computer Supplies (Reg.)	-	4,300.11	60,000.00	30,000.00	-	-
5363 05	Computer Supplies (N/C)	43,010.28	21,913.11	30,000.00	28,000.00	-	-
	Reserves	-	16,854.76	-	-	-	-
5369 01	Computer Software (Reg.)	-	720.00	-	-	-	-
5369 05	Computer Software (N/C)	-	783.39	1,500.00	11,000.00	-	-
Group III	Totals	43,010.28	44,699.49	91,600.00	69,600.00	-	-
Group IV	Current Charges & Obligations						
5421 05	Associations & Societies	-	49.00	1,000.00	-	-	-
Group IV	Totals	-	49.00	1,000.00	-	-	-
Group V	Equipment						
5599 01	Misc. Technology Equipment (Reg.)	-	300.25	10,000.00	12,000.00	-	-
5599 05	Misc. Technology Equipment (N/C)	19,373.81	4,775.96	15,000.00	5,000.00	-	-
	Reserves	599.00	-	-	-	-	-
Group V	Totals	19,972.81	5,076.21	25,000.00	17,000.00	-	-
Groups II-V	Grand Totals	345,309.91	335,249.91	501,600.00	464,600.00	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



TREASURY DEPARTMENT

Treasury Department

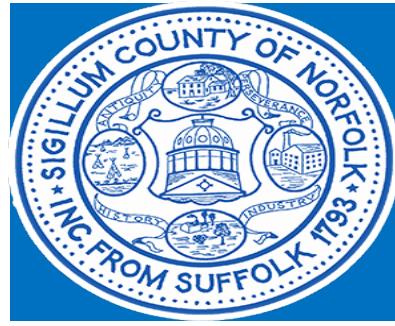
Michael G. Bellotti

Norfolk County Treasurer

614 High St, Dedham, MA 02026

The County Treasurer is responsible for the collection, custody and management all money belonging to the County government, and disbursement of those funds according to law. The Treasurer is responsible for keeping financial records, including bills, vouchers, and documentation of borrowings and debt, to be accessible for future reference.

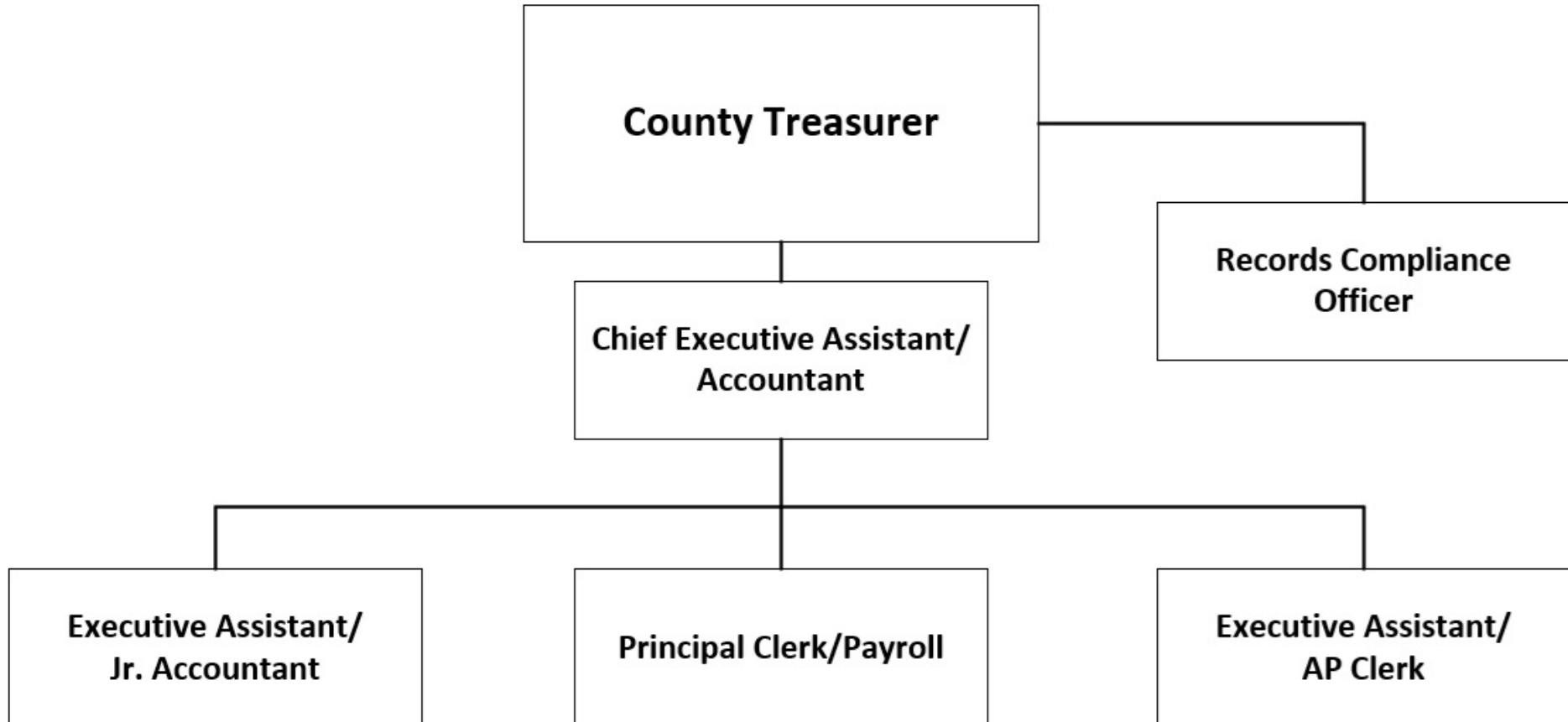
The Treasurer also acts as Chairman of the County Retirement Board. Through innovative, sound business and investment practices, the Norfolk County Retirement System has realized a maximum return on investments, helping ensure retirement security for thousands of active and retiree members, including County employees and retirees, and those of nineteen member Norfolk County towns and twenty housing authorities and special districts.

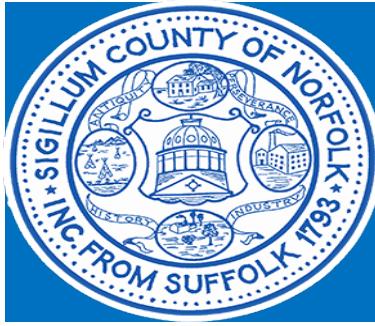


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



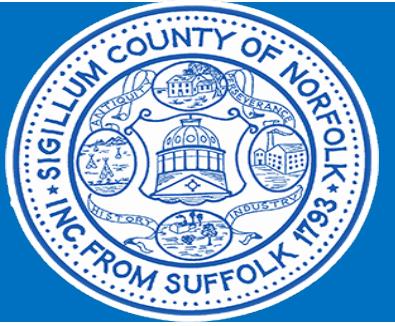
TREASURY DEPARTMENT



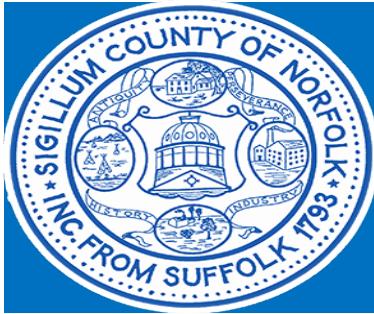


TREASURY DEPARTMENT

FY 2026 PROPOSED BUDGET

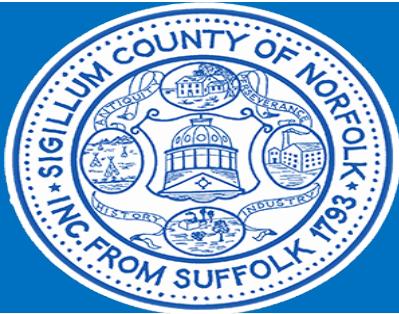


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	540,780	549,234	567,747	573,129	-	-
Contractual Services	5,224	5,752	6,000	14,200	-	-
Supplies & Materials	4,694	5,732	7,500	7,500	-	-
Current Charges & Obligations	11,404	12,043	19,600	19,700	-	-
Equipment	-	-	2,000	1,700	-	-
Departmental Total	562,102	572,761	602,847	616,229	-	-



TREASURY DEPARTMENT

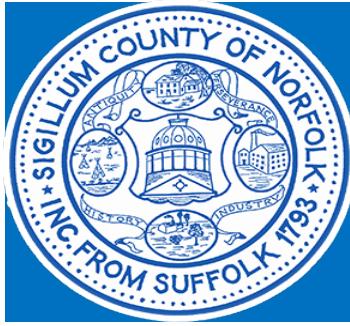
FY 2026 PROPOSED SALARIES



TITLE/POSITION	EMPLOYEE ID	STEP / GRADE	RATE OF COMPENSATION	RATE OF COMPENSATION	RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
			7/1/2023	7/1/2024	7/1/2025					
County Treasurer	384	Flat Rate	149,986.77	153,361.47	153,361.47		-	153,361.47	-	-
Chief Executive Assistant/Accountant	2	Flat Rate	124,438.23	127,238.09	127,238.09		-	127,238.09	-	-
Executive Assistant/ Jr. Accountant (.8 FTE)	1552	24-9	103,325.26	105,650.08	105,650.08		-	105,650.08	-	-
Administrative Assistant	2103	Flat Rate	31,478.98	32,188.00	32,188.00		-	32,188.00	-	-
Principal Clerk/Payroll	642	Flat Rate	73,360.85	75,011.47	75,011.47		-	75,011.47	-	-
Executive Assistant/AP Clerk	1498	22-9	95,266.70	97,410.20	97,410.20		-	97,410.20	-	-
Reduced Work Week Savings								(21,130.02)		
Sub-Totals Code 100			577,856.79	590,859.31	590,859.31		-	569,729.29	-	-

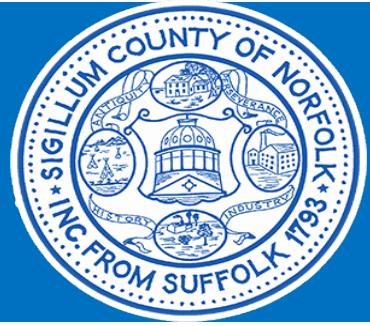
Summary and Comparison to Prior Years

Code Category	FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Note: American Rescue Plan Act compensation (per NCC vote on February 16, 2022). No impact on operational budget, 100% grant funded.						
Chief Executive Assistant/Accountant				\$10,000.00		
Note: American Rescue Plan Act compensation (per NCC vote on March 13, 2024). No impact on operational budget, 100% grant funded.						
Executive Assistant/ Jr. Accountant (.8 FTE)				\$5,000.00		
100 Permanent Salaries	525,272.80	538,133.96	550,246.83	569,729.29	-	-
110 Temporary Salaries	13,807.50	8,600.00	15,000.00	-	-	-
145 Longevity	1,700.00	2,500.00	2,500.00	3,400.00	-	-
Totals Personal Services	540,780.30	549,233.96	567,746.83	573,129.29	-	-



TREASURY DEPARTMENT

FY 2026 PROPOSED EXPENSES



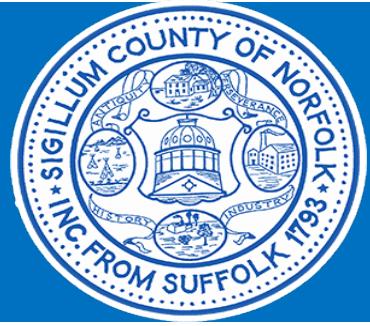
CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II	Contractual Services						
5235	Legal Services	2,184.00	2,508.00	-	-	-	-
5275	Office Machinery & Appliances Repairs	-	-	-	-	-	-
5282 01	In State Travel - Staff	-	-	200.00	200.00	-	-
5282 02	Treasurer - All Travel	-	-	500.00	500.00	-	-
5291	Advertising, Posting	-	-	1,500.00	1,500.00	-	-
5295	Printing, Binding, etc.	3,039.58	3,244.13	3,800.00	4,000.00	-	-
5299 01	Miscellaneous Contractual Services	-	-	-	8,000.00	-	-
Group II	Totals	5,223.58	5,752.13	6,000.00	14,200.00	-	-
Group III	Supplies & Materials						
5361	Postage	2,563.40	3,600.00	3,600.00	3,600.00	-	-
5362	Stationary Supplies, Forms, Cards	2,130.89	2,131.76	3,900.00	3,900.00	-	-
5363	Computer Supplies	-	-	-	-	-	-
Group III	Totals	4,694.29	5,731.76	7,500.00	7,500.00	-	-

\$8K to fund a transitional activity contract to review and assess Treasurer's Office operations and roles, make recommendations to Treasurer.



TREASURY DEPARTMENT

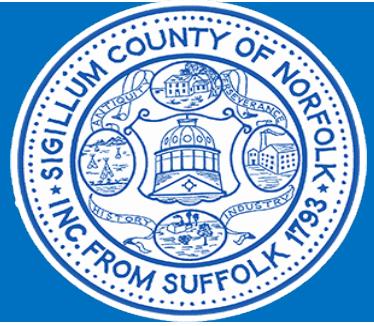
FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group IV Current Charges & Obligations							
5421	Associations & Societies	295.00	-	1,000.00	1,000.00	-	-
5422	News & Periodicals	3,224.00	3,224.00	4,300.00	4,300.00	-	-
5435	Surety Bonds	-	-	5,000.00	5,000.00	-	-
5436	Burglary & Robbery Bonds	1,100.00	1,100.00	1,500.00	1,500.00	-	-
5463	Rental of Equipment	3,990.33	4,918.01	5,000.00	5,000.00	-	-
5464	Rental of PO Box	294.00	151.00	300.00	400.00	-	-
5490	Misc. Charges & Obligations	2,500.38	2,650.00	2,500.00	2,500.00	-	-
Group IV	Totals	11,403.71	12,043.01	19,600.00	19,700.00	-	-
Group V Equipment							
5599 03	Computer Equipment	-	-	2,000.00	1,700.00	-	-
Group V	Totals	-	-	2,000.00	1,700.00	-	-
Groups II-V	Grand Totals	21,321.58	23,526.90	35,100.00	43,100.00	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



MAINTENANCE DEPARTMENT

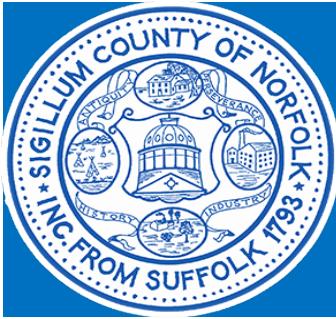
Facilities Maintenance Department

649 High St, Dedham, MA 02026

The Norfolk County Facilities Maintenance Department is responsible for the management of all County-owned buildings. These include five District Courthouses: Brookline, Dedham, Quincy, Stoughton, and Wrentham, the Registry of Deeds, Norfolk Superior Court, and the County Administrative Office Building. Overall, these facilities include approximately eighteen acres of land and two hundred thousand square feet of interior floor space.

The courthouse facilities are owned by the County and subject to lease agreements with the Commonwealth of Massachusetts for use by the Massachusetts Trial Courts.

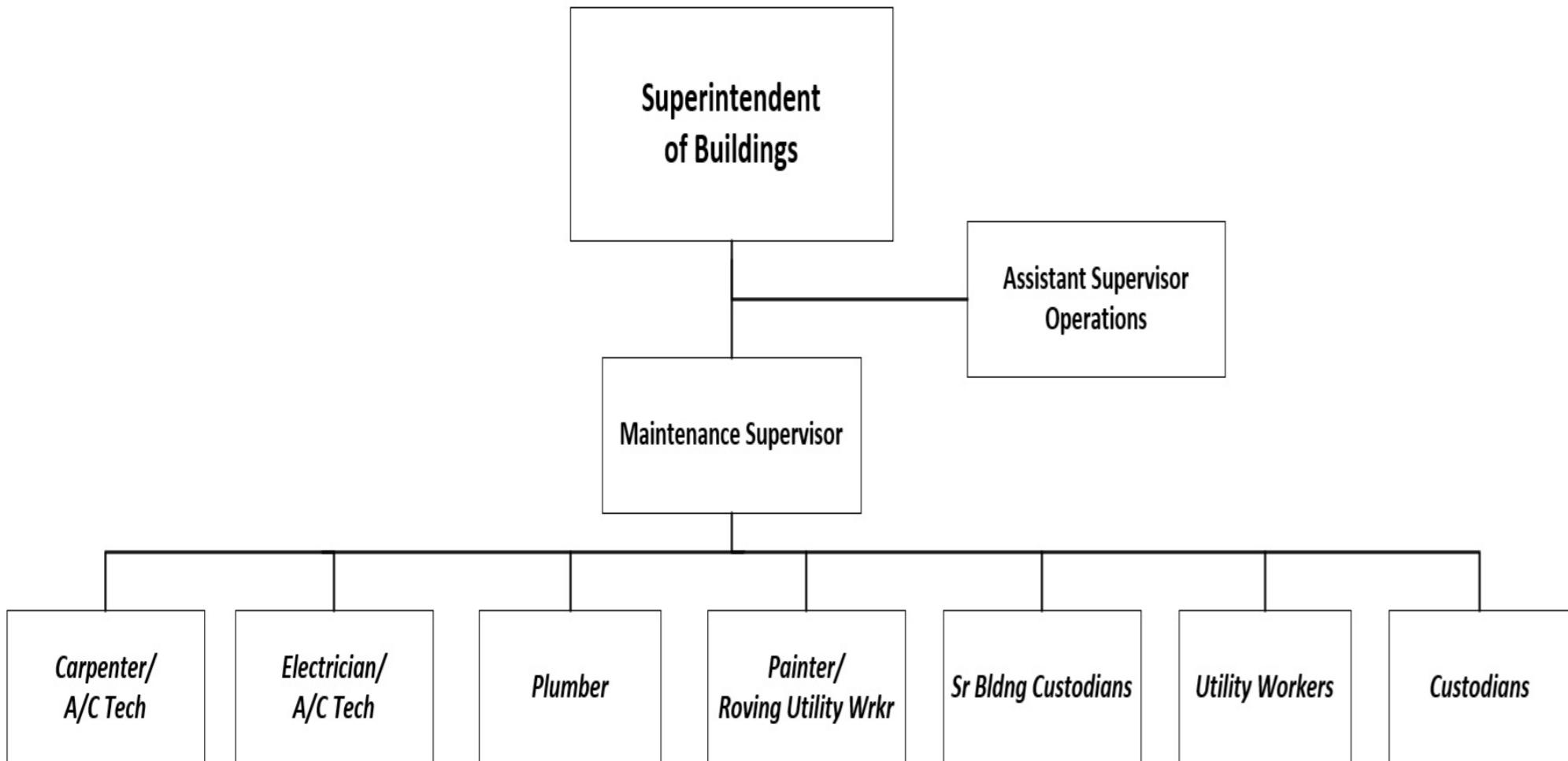
The department works closely with the Trial Court and with the State's Division of Capital Asset Management and Maintenance, which oversees the design and construction of courthouse improvements. The Department is responsible for the custodial, electrical, plumbing, painting, and carpentry work within County Court Buildings.

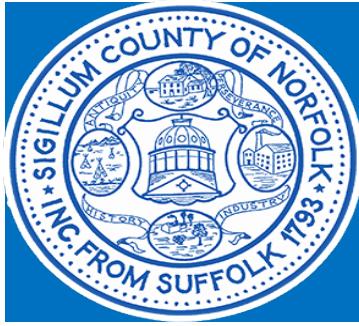


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



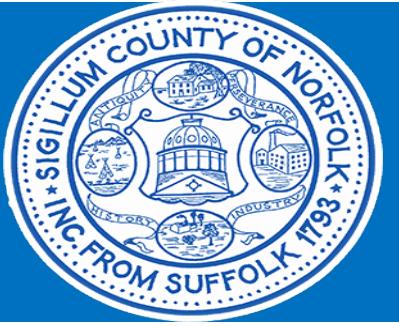
MAINTENANCE DEPARTMENT





MAINTENANCE DEPARTMENT

FY 2026 PROPOSED BUDGET

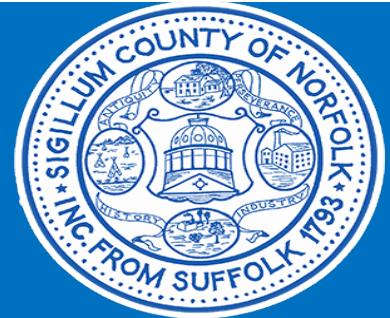


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	1,855,270	1,903,439	2,168,323	2,149,675	-	-
Contractual Services	1,388,278	1,176,947	1,445,203	1,498,238	-	-
Supplies & Materials	121,891	132,721	152,850	151,750	-	-
Current Charges & Obligations	38,263	52,812	67,740	72,740	-	-
Equipment	2,524	4,762	10,280	10,280	-	-
Structures & Improvements	47,886	-	38,000	38,000	-	-
Departmental Total	3,454,112	3,270,680	3,882,396	3,920,684	-	-

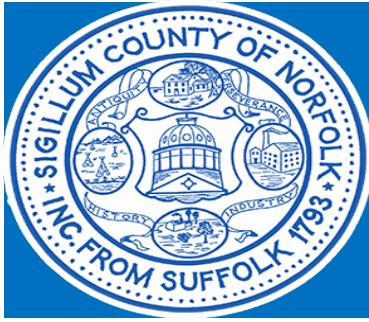


MAINTENANCE DEPARTMENT

FY 2026 PROPOSED SALARIES



TITLE/POSITION	EMPLOYEE ID	UNION / NON-UNION	STEP / GRADE	RATE OF COMPENSATION		RATE OF COMPENSATION		RATE OF COMPENSATION		NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
				7/1/2023	7/1/2024	7/1/2025	EFFECTIVE DATE						
Superintendent of Buildings	389	Non-Union	Flat Rate	122,207.17	124,956.83	124,956.83				-	124,956.83	-	-
Asst Supervisor Operations	1028	Non-Union	Flat Rate	90,922.76	92,658.52	70,000.00				-	70,000.00	-	-
Maint. Supervisor	1056	Non-Union	24-9	103,325.26	105,650.08	105,650.08				-	105,650.08	-	-
Foreman Carpenter/A/C Tech	12	Union	19-9	84,243.36	86,470.14	86,470.14					86,470.14	-	-
Foreman Electrician/A/C Tech	2160	Union	19-8	74,253.32	81,343.09	81,343.09	10/1/2025		1,923.87		83,267.91	-	-
Foreman Plumber	VACANT	Union	19-6	71,767.01	71,767.01	78,768.07				-	78,768.07	-	-
Painter/Roving Utility Wkr*	17	Union ND	15-9	69,344.77	71,130.76	71,130.76				-	71,130.76	-	-
Roving Utility Worker	742	Union	13-9	59,021.87	60,581.98	60,581.98				-	60,581.98	-	-
Roving Utility Worker	14	Union	13-9	59,021.87	60,581.98	60,581.98				-	60,581.98	-	-
Roving Utility Worker*	1379	Union ND	13-2		50,967.42	5/1/2025		1,448.45			52,415.87	-	-
Roving Utility Worker*	497	Union ND	13-9	56,823.62	60,581.98	60,581.98	11/1/2025		1,376.00		62,167.64	-	-
Sr. Bldg. Custodian	13	Union	12-9	55,863.58	57,340.21	57,340.21				-	57,340.21	-	-
Sr. Bldg. Custodian	1499	Union	12-9	55,863.58	57,340.21	57,340.21				-	57,340.21	-	-
Sr. Bldg. Custodian	1902	Union	12-9	53,153.28	57,340.21	57,340.21				-	57,340.21	-	-
Sr. Bldg. Custodian	1449	Union	12-8	50,820.64	54,558.27	54,558.27	2/1/2026		560.24		55,240.56	-	-
Sr. Bldg. Custodian	2115	Union	12-4	42,020.88	48,994.38	48,994.38	4/1/2026		343.55		47,958.08	-	-
Custodian*	403	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	VACANT	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	473	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	1563	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	821	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	1489	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	1054	Union ND	9-9	50,820.64	52,116.99	52,116.99				-	52,116.99	-	-
Custodian*	2176	Union ND	9-6	44,100.88	47,518.74	47,518.74	1/1/2026		568.17		48,086.55	-	-
Custodian	2100	Union	9-6	43,140.84	46,580.30	46,580.30				-	46,580.30	-	-
Custodian*	2190	Union ND	9-6	44,100.88	47,518.74	47,518.74	3/1/2026		378.78		47,896.92	-	-
Custodian*	2099	Union ND	9-6	45,220.84	48,668.30	48,668.30				-	48,668.30	-	-
Custodian*	2180	Union ND	9-6	44,100.88	47,518.74	47,518.74	2/1/2026		466.87		48,086.55	-	-
Custodian*	VACANT #1	Union ND	9-3	44,100.88	45,219.61	45,219.61				-	45,219.61	-	-
Custodian*	VACANT #2	Union ND	9-3	44,100.88	45,219.61	45,219.61				-	45,219.61	-	-
Custodian*	VACANT #3	Union ND	9-3	44,100.88	45,219.61	45,219.61				-	45,219.61	-	-
Custodian	VACANT #4	Union	9-3			48,994.38					48,994.38	-	-
Sr. Bldg. Custodian *	VACANT #5	Union ND	12-5			53,841.33					53,841.33	-	-

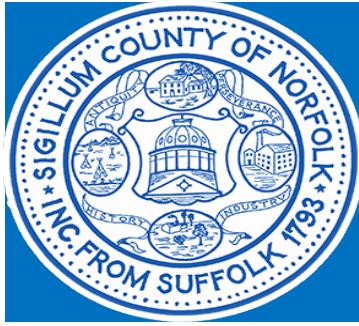


MAINTENANCE DEPARTMENT

FY 2026 PROPOSED SALARIES



TITLE/POSITION	EMPLOYEE ID	UNION / NON-UNION	STEP / GRADE	RATE OF COMPENSATION	RATE OF COMPENSATION	RATE OF COMPENSATION	NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
				7/1/2023	7/1/2024	7/1/2025		EFFECTIVE DATE		
Totals Non-Union				316,455.19	323,265.43	300,606.91	-	300,606.91	-	-
Totals Union				1,440,909.22	1,506,312.80	1,564,281.28	7,065.93	1,673,235.71	-	-
Sub-Totals Code 100				1,757,364.41	1,829,578.23	1,864,888.19	7,065.93	1,973,842.62	-	-
Summary and Comparison to Prior Years								FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Code Category				FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED				
100 Permanent Salaries				1,679,816.46	1,740,444.31	1,985,290.30		1,973,842.62	-	-
110 Temporary Salaries				12,672.00	-	-		-	-	-
120 Overtime				104,581.12	101,694.31	118,932.50		118,932.50	-	-
145 Longevity				21,300.00	22,300.00	22,500.00		21,800.00	-	-
150 Hazmat Stipend				36,900.00	39,000.00	41,600.00		35,100.00	-	-
Totals Personal Services				1,855,269.58	1,903,438.62	2,168,322.80		2,149,675.12	-	-

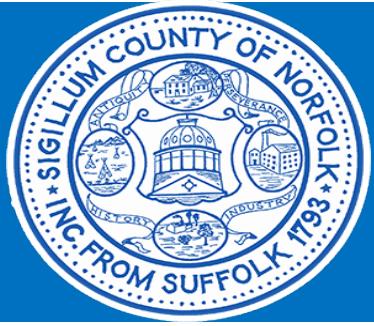
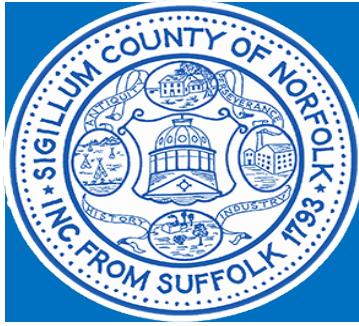


MAINTENANCE DEPARTMENT

FY 2026 PROPOSED EXPENSES



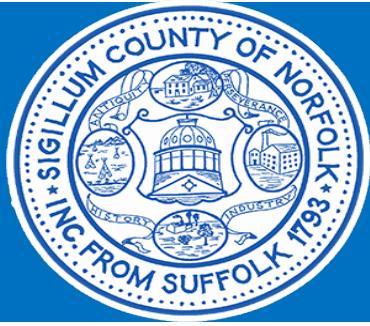
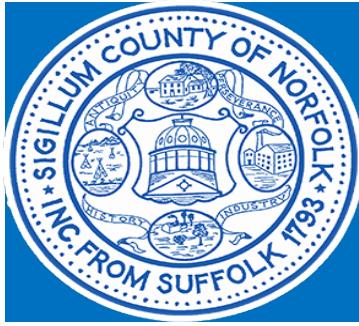
CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II Contractual Services							
5213	Telephone	33,378.65	32,667.81	35,840.00	35,840.00	-	-
5221	Electricity	653,626.75	440,726.87	607,347.06	643,787.06	-	-
5222	Natural Gas (Fuel)	156,287.95	101,617.72	97,000.00	104,760.00	-	-
5223	Fuel Oil Services, Contracts	65,838.44	56,573.65	56,587.91	58,851.43	-	-
5239	Professional & Technical (N/C)	11,206.86	10,000.00	10,000.00	10,000.00	-	-
5241	Education of Employees	100.00	100.00	15,000.00	15,000.00	-	-
5265	Roofing & Masonry Repairs	2,952.65	41,189.75	40,000.00	40,000.00	-	-
5268 10	Rubbish Removal	21,829.61	42,336.00	49,000.00	51,000.00	-	-
5268 20	Snow Removal	61,162.00	67,662.49	150,000.00	150,000.00	-	-
5268 30	Air Conditioning Repair	86,377.96	69,564.13	96,700.00	96,700.00	-	-
	Reserves	-	8,910.69	-	-	-	-
5268 40	Elevator Repair	29,043.13	41,614.06	31,520.00	35,000.00	-	-
5268 50	Oil Burner Repair	24,982.00	40,368.04	45,000.00	45,000.00	-	-
	Reserves	6,100.00	-	-	-	-	-
5268 60	Pest Control	9,588.23	10,442.86	11,708.00	12,500.00	-	-
	Reserves	425.00	65.00	-	-	-	-
5268 70	Sewer Repair	6,942.12	3,003.46	9,000.00	9,000.00	-	-
5268 80	Hazardous Materials	-	-	11,000.00	11,000.00	-	-
5268 90	Pnuematic Controls	9,787.08	6,925.97	7,000.00	7,000.00	-	-
5268 95	Fire Protection Services	39,074.98	29,016.46	30,800.00	30,800.00	-	-
	Reserves	29,666.99	720.00	-	-	-	-
5269	Misc. Building/Grounds Repairs	11,400.74	10,239.00	30,000.00	30,000.00	-	-
	Reserves	9,750.00	-	-	-	-	-
5271	Automotive Repairs	1,048.71	4,753.14	3,000.00	3,000.00	-	-



MAINTENANCE DEPARTMENT

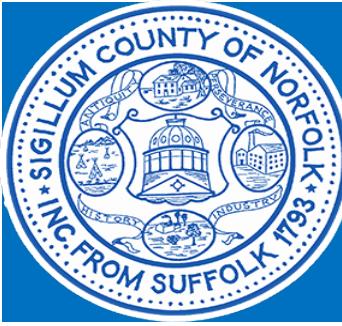
FY 2026 PROPOSED EXPENSES

CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
5279	Misc. Equipment Repairs	-	250.29	1,500.00	1,500.00	-	-
5282	In State Travel Expense	2,109.19	1,196.66	3,000.00	3,000.00	-	-
5299	Contractual Services, (N/C)	111,342.90	155,807.74	104,200.00	104,500.00	-	-
	Reserves	4,256.45	1,194.83	-	-	-	-
Group II		Totals	1,388,278.39	1,176,946.62	1,445,202.97	1,498,238.49	-
Group III	Supplies & Materials						
5303	Gasoline & Oil	3,482.17	3,266.50	8,000.00	8,000.00	-	-
5309	Misc. Automotive Supp/Matl.	342.24	112.67	1,000.00	1,000.00	-	-
5311	Construction Supplies & Materials	7,422.88	6,479.25	9,000.00	9,000.00	-	-
5312	Hardware & Plumbing Supplies	11,199.79	14,941.49	15,000.00	15,000.00	-	-
	Reserves	537.34	644.73	-	-	-	-
5313	Paints & Paint Supplies	3,349.48	2,542.42	5,000.00	5,000.00	-	-
5317	Electrical Supplies & Materials	10,605.32	19,772.21	17,000.00	17,000.00	-	-
	Reserves	372.00	-	-	-	-	-
5318	HVAC Supplies & Materials	565.23	-	5,000.00	5,000.00	-	-
5319	Misc. Bldg& Grnd. Supp & Matls	12,335.84	11,827.74	28,650.00	28,650.00	-	-
	Reserves	1,528.73	-	-	-	-	-
5331	Heating Supplies & Materials	-	56.99	1,000.00	1,000.00	-	-
5346	Cleaning Supplies & Materials	46,197.37	56,321.60	45,000.00	45,000.00	-	-
	Reserves	7,143.84	-	-	-	-	-
5359	Misc. Medical Supplies	130.98	207.66	350.00	350.00	-	-
5369	Misc. Office Supplies & Matls	930.90	597.85	800.00	800.00	-	-
	Reserves	46.94	-	-	-	-	-
5393	Employee Uniforms	15,700.00	15,950.00	17,050.00	15,950.00	-	-
Group III		Totals	121,891.05	132,721.11	152,850.00	151,750.00	-

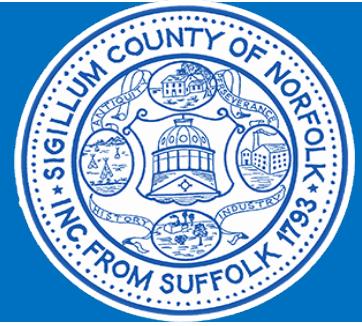


MAINTENANCE DEPARTMENT FY 2026 PROPOSED EXPENSES

CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group IV Current Charges & Obligations							
5449	Misc. Licenses, Reg, Permits	400.00	1,020.00	1,240.00	1,240.00	-	-
5463	Rentals (N/C)	-	200.00	3,500.00	3,500.00	-	-
5496	Taxes/Water Assessments	37,863.45	51,592.02	63,000.00	68,000.00	-	-
Group IV Totals		38,263.45	52,812.02	67,740.00	72,740.00	-	-
Group V Equipment							
5599	Miscellaneous Equipment	2,523.57	4,761.85	10,280.00	10,280.00	-	-
Group V Totals		2,523.57	4,761.85	10,280.00	10,280.00	-	-
Group VI Building Structures & Improvements							
5609	Misc. Building Structures & Improvements	34,377.32	-	38,000.00	38,000.00	-	-
	Reserves	13,508.76	-	-	-	-	-
Group VI Totals		47,886.08	-	38,000.00	38,000.00	-	-
Groups II-VI Grand Totals		1,598,842.54	1,367,241.60	1,714,072.97	1,771,008.49	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



ENGINEERING DEPARTMENT

Engineering Department

649 High Street, Dedham, MA 02026

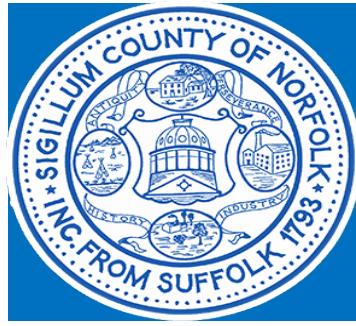
The Norfolk County Engineering Department provides engineering and surveying services to the County and its Communities at no cost.

Department services include preparation of highway layouts, preliminary surveys for new layouts, setting of permanent monuments for control on previously laid out ways, and consultations with owners pertaining to land takings and proposed layout lines. The department assists the Massachusetts Highway Department and town highway departments during layout and construction of county highways. The department reviews notices to the County Commissioners from the Massachusetts Land Court concerning parcels abutting County land and County highway layouts.

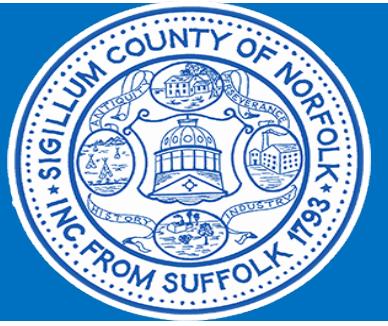
The Engineering Department provides services to County cities and towns on an on request/as available basis to supplement municipal engineering and public works resources for surveying, traffic counts, intersection design, and similar matters.

The list below identifies some of the Norfolk County Engineers' statutory responsibilities:

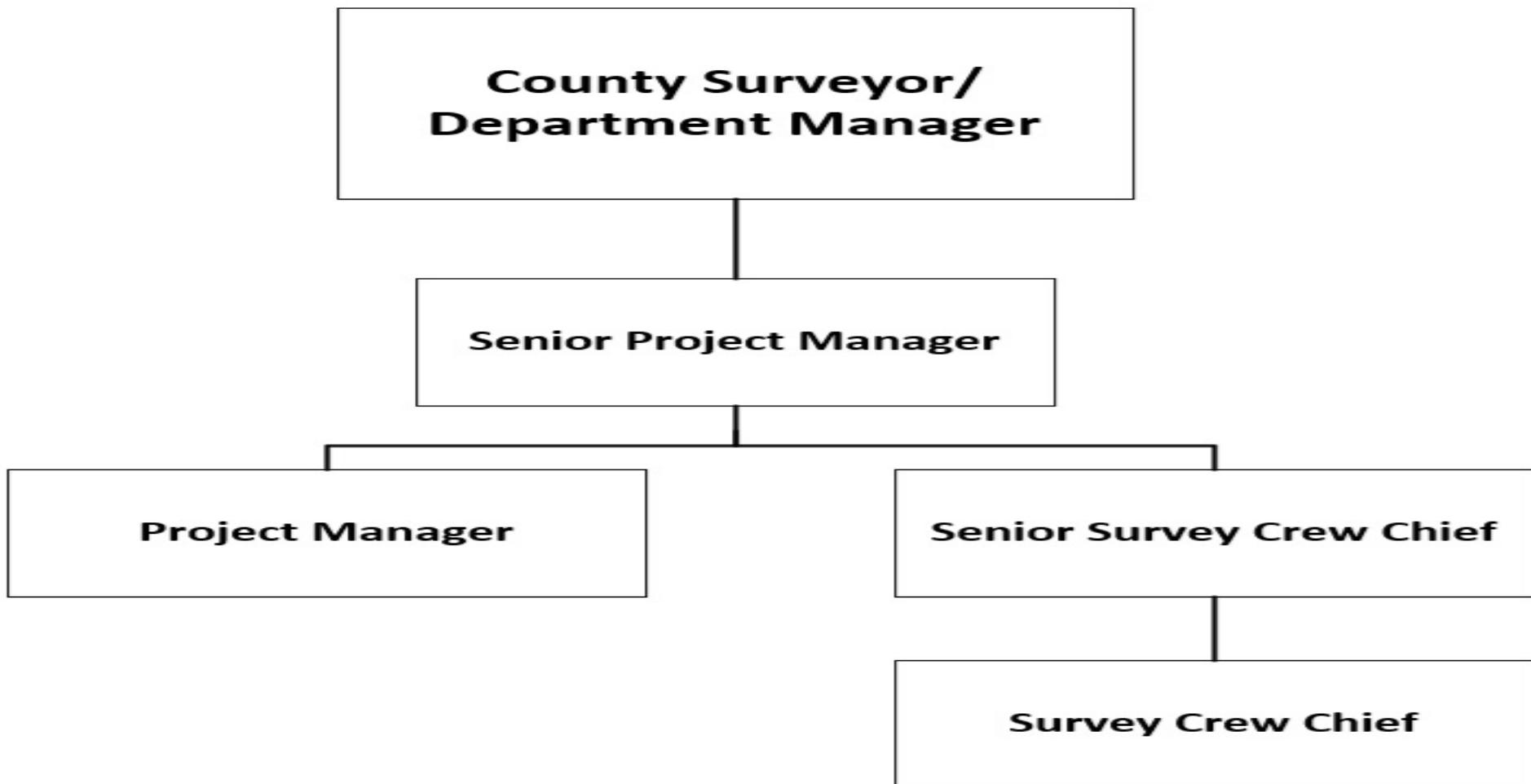
- The layout, relocation, and discontinuance of highway
- Alteration of railroad crossings, including layout of a railroad across a way or of a highway across a railroad
- Surveys of town lines to replace monuments
- Preparation and revisions to county maps
- Drainage studies and easement plans for highway drainage
- Maintenance of monuments, defining location lines of highways
- Surveys and plans for the layout of rights of way

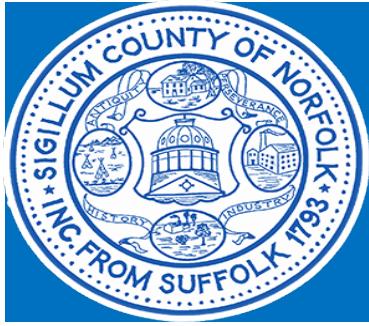


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



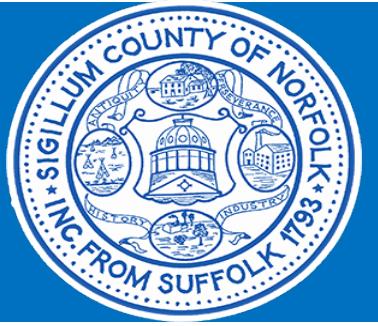
ENGINEERING DEPARTMENT





ENGINEERING DEPARTMENT

FY 2026 PROPOSED BUDGET

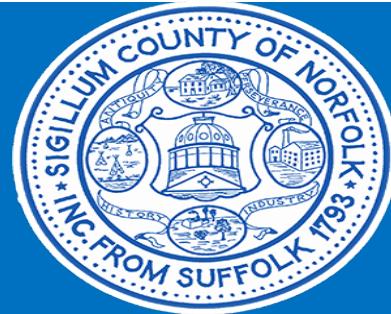


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	465,321	484,189	505,443	507,422	-	-
Contractual Services	97,112	96,214	113,500	116,500	-	-
Supplies & Materials	23,366	18,367	27,240	22,240	-	-
Current Charges & Obligations	5,563	4,845	5,900	5,900	-	-
Equipment	-	-	-	-	-	-
Departmental Total	591,363	603,616	652,083	652,062	-	-



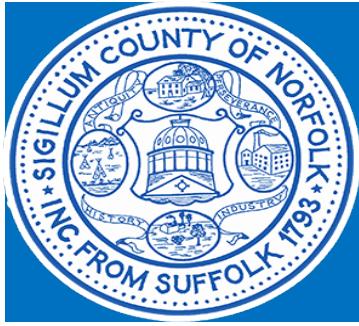
ENGINEERING DEPARTMENT

FY 2026 PROPOSED SALARIES



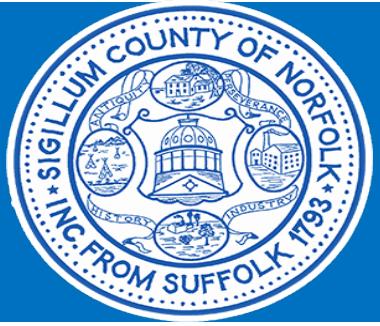
TITLE/POSITION	EMPLOYEE	UNION /	STEP / GRADE	RATE OF	RATE OF	RATE OF	NET AMOUNT	FY 2026	FY 2026	FY 2026
	ID	NON-UNION		7/1/2023	7/1/2024	7/1/2025	EFFECTIVE	REQUEST	COMMISSION	NCAB
County Surveyor/Dept. Manager	581	Non-Union	Flat Rate	121,149.47	123,875.34	123,875.34	-	123,875.34	-	-
Senior Project Manager	578	Union	25-9	110,122.97	113,033.82	113,033.82	-	113,033.82	-	-
Project Manager	1474	Union	23-9	100,659.45	103,320.15	103,320.15	-	103,320.15	-	-
Senior Survey Crew Chief	1724	Union	20-9	86,946.10	89,244.32	89,244.32	-	89,244.32	-	-
Survey Crew Chief	2107	Union	17-5	61,972.92	65,769.63	65,769.63	1/1/2025	1,978.71	67,748.34	-
Totals Non-Union				121,149.47	123,875.34	123,875.34	-	123,875.34	-	-
Totals Union				359,701.44	371,367.92	371,367.92	1,978.71	373,346.63	-	-
Sub-Totals Code 100				480,850.91	495,243.26	495,243.26	1,978.71	497,221.97	-	-

Summary and Comparison to Prior Years				FY 2026	FY 2026	FY 2026
Code Category	FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED	REQUEST	COMMISSION	NCAB
100 Permanent Salaries	461,496.88	479,322.56	495,243.26	497,221.97	-	-
110 Temporary Salaries	-	-	-	-	-	-
120 Overtime	323.63	266.92	5,000.00	5,000.00	-	-
145 Longevity	1,000.00	2,100.00	2,200.00	2,200.00	-	-
150 Education Compensation	2,500.00	2,500.00	3,000.00	3,000.00	-	-
Totals Personal Services	465,320.51	484,189.48	505,443.26	507,421.97	-	-

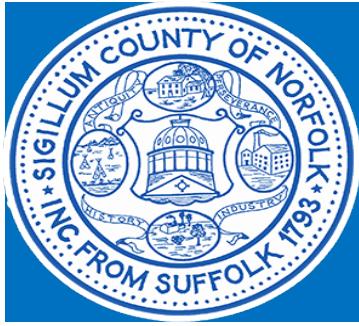


ENGINEERING DEPARTMENT

FY 2026 PROPOSED EXPENSES

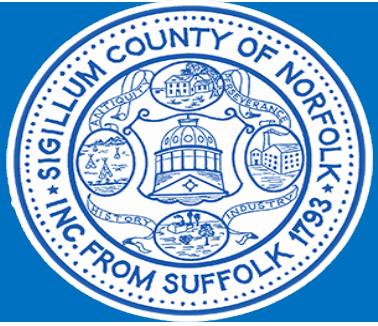


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II Contractual Services							
5219 02	Miscellaneous Communication Services	5,519.83	5,447.92	8,000.00	8,000.00	-	-
5239 00	Misc. Prof. & Tech. Services	38,822.68	12,754.50	15,000.00	15,000.00	-	-
	Reserves	7,392.00	16,000.00	-	-	-	-
5239 01	Traffic Consulting Engineer	-	-	8,000.00	8,000.00	-	-
	Reserves	1,402.50	-	-	-	-	-
5239 02	Civil Consulting Engineer	-	-	8,000.00	8,000.00	-	-
	Reserves	7,619.50	1,268.75	-	-	-	-
5241	Education of Employees	3,280.00	3,980.00	12,000.00	12,000.00	-	-
5251	Recording Fees	211.00	106.00	3,000.00	3,000.00	-	-
	Reserves	423.00	-	-	-	-	-
5252	Title Searches	-	-	3,000.00	3,000.00	-	-
5271	Automotive Repairs	2,135.02	13,250.07	10,000.00	10,000.00	-	-
	Reserves	70.00	9,913.79	-	-	-	-
5273	Machinery Tools & Appliances Repairs	9,558.28	6,062.16	15,000.00	15,000.00	-	-
5275	Office Equipment Repairs	-	471.41	500.00	500.00	-	-
	Reserves	306.42	-	-	-	-	-
5276	Computer Hardware Repairs	2,207.97	-	-	-	-	-
5277	Computer Software Repairs	17,540.48	16,552.02	20,000.00	23,000.00	-	-
5282	Travel Inside State	-	411.32	1,500.00	1,500.00	-	-
5291	Advertising	-	6,140.61	7,500.00	7,500.00	-	-
	Reserves	75.00	-	-	-	-	-
5295	Printing & Bindery Services	-	-	1,000.00	1,000.00	-	-
	Reserves	548.55	-	-	-	-	-
5299	Misc. Contract Services Not Classified	-	2,023.48	1,000.00	1,000.00	-	-
	Reserves	-	1,832.33	-	-	-	-



ENGINEERING DEPARTMENT

FY 2026 PROPOSED EXPENSES

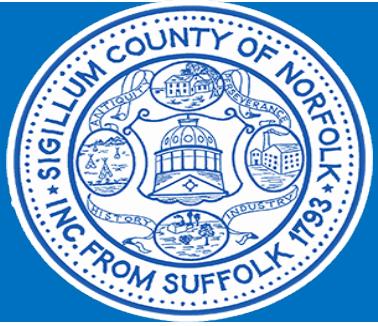


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II	Totals	97,112.23	96,214.36	113,500.00	116,500.00	-	-

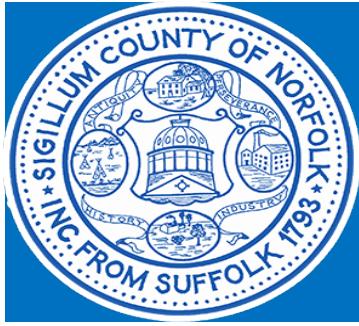


ENGINEERING DEPARTMENT

FY 2026 PROPOSED EXPENSES

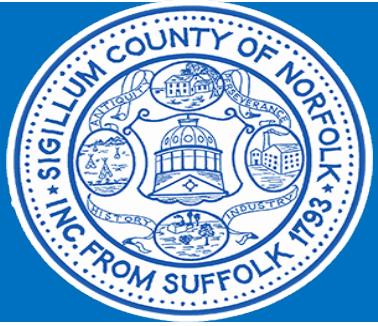


CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group III	Supplies & Materials						
5302	Batteries, Tires & Tubes	859.10	418.49	2,000.00	2,000.00	-	-
5303	Gasoline, Oil & Diesel Oil	1,773.43	1,729.89	10,000.00	5,000.00	-	-
5352	Medicine & Drugs	-	-	100.00	100.00	-	-
5361	Postage	440.07	441.61	450.00	450.00	-	-
5362	Stationary & Office Supplies	376.30	405.78	500.00	500.00	-	-
	Reserves	-	80.63	-	-	-	-
5363	Computer Supplies	1,757.99	-	2,000.00	2,000.00	-	-
	Reserves	3,694.39	-	-	-	-	-
5369 01	Misc. Office Supplies & Materials	914.07	847.46	1,000.00	1,000.00	-	-
	Reserves	1,203.55	-	-	-	-	-
5393	Employee Uniforms	2,460.00	3,060.89	3,690.00	3,690.00	-	-
5399	Misc. Supplies & Materials	2,032.85	7,708.52	7,500.00	7,500.00	-	-
5319	Reserves	7,854.73	3,674.20	-	-	-	-
Group III	Totals	23,366.48	18,367.47	27,240.00	22,240.00	-	-
Group IV	Current Charges & Obligations						
5421	Associations & Societies	1,055.00	1,295.00	1,500.00	1,500.00	-	-
5423	Civil/Surveying Law Books	989.60	398.00	2,000.00	2,000.00	-	-
5449	Misc. Licenses / Reg./Permits	43.74	253.53	600.00	600.00	-	-
5463	Rentals of Equipment	460.00	474.00	1,800.00	1,800.00	-	-
5490	Misc. Current Chgs. & Obligations	3,015.00	2,424.62	-	-	-	-
Group IV	Totals	5,563.34	4,845.15	5,900.00	5,900.00	-	-
Group V	Equipment						
Group V	Totals	-	-	-	-	-	-



ENGINEERING DEPARTMENT

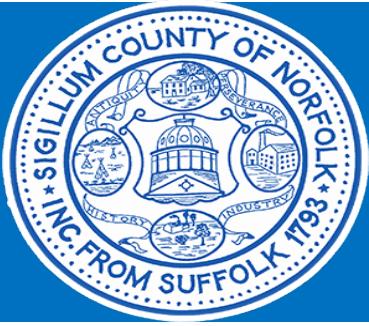
FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Groups II-V	Grand Totals	126,042.05	119,426.98	146,640.00	144,640.00	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



REGISTRY OF DEEDS

Registry of Deeds

William P. O'Donnell

Register of Deeds

649 High St, Dedham, MA 02026

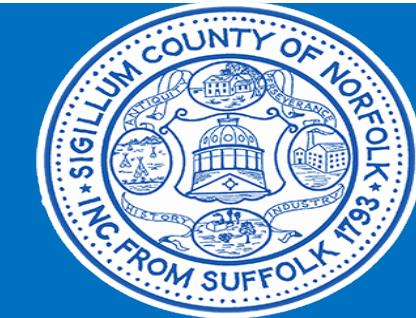
thousands of documents each year, and is a basic resource for title examiners, mortgage lenders, municipalities, attorneys, engineers, real estate brokers, home appraisers, homeowners, and others with a need for secure, accurate, and accessible land record information.

The Registry of Deeds has been a vital component of Norfolk County government since 1793, the year Norfolk County was created through an act of the legislature signed into law by Governor John Hancock.

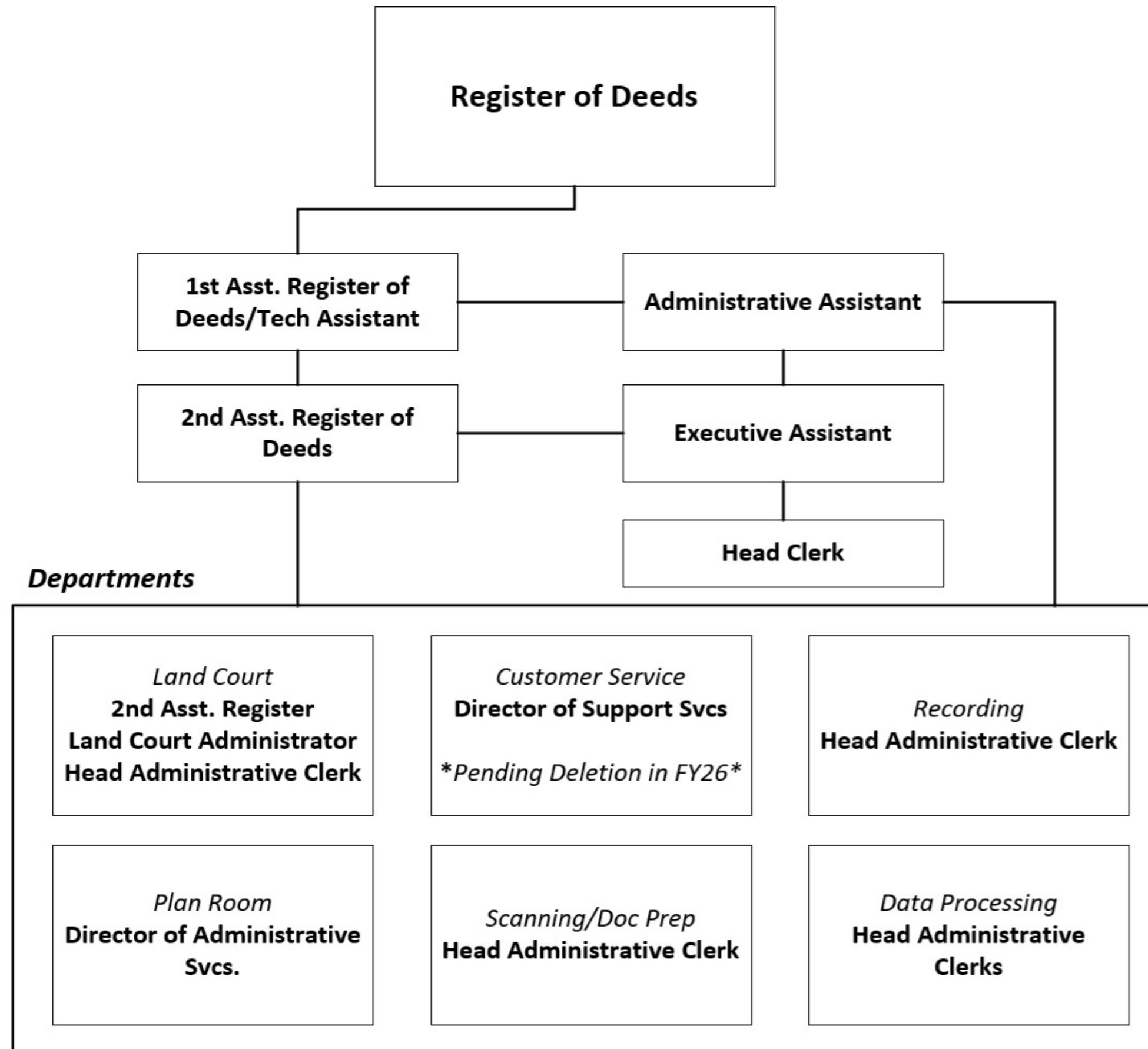
The Registry is a County office operated under the supervision of the Register of Deeds, an elected County official. By virtue of his office, the Register of Deeds is also an Assistant Recorder of the Massachusetts Land Court. Transactions recorded in the Land Court section of the Registry deal with registered land, the title to which is insured by the Commonwealth.

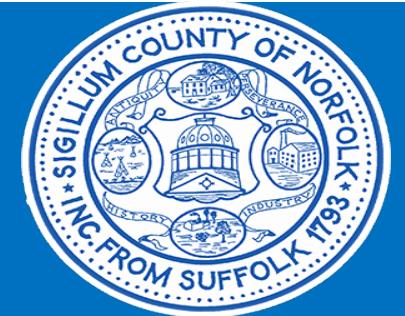
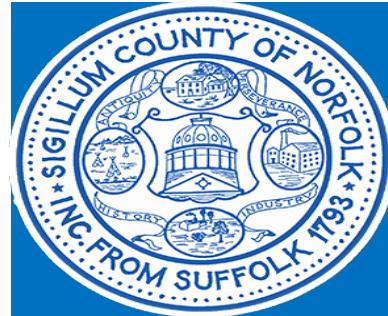


NORFOLK COUNTY FY 2026 PROPOSED BUDGET



REGISTRY OF DEEDS

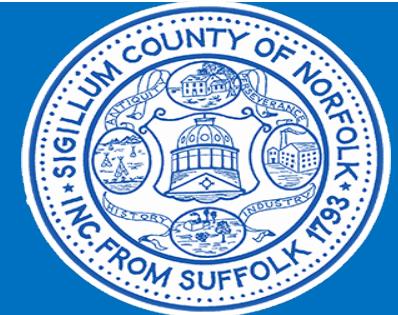
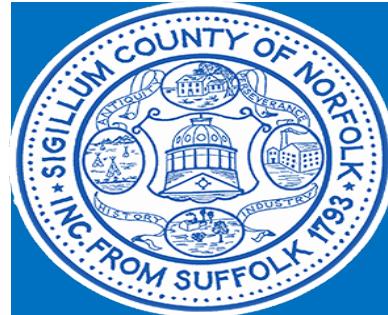




REGISTRY OF DEEDS

FY 2026 PROPOSED BUDGET

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	2,771,083	2,689,296	2,822,455	2,621,928	-	-
Contractual Services	286,720	235,907	230,754	225,000	-	-
Supplies & Materials	111,568	41,251	36,550	28,356	-	-
Current Charges & Obligations	46,168	49,213	54,075	51,075	-	-
Equipment	7,250	6,424	8,700	2,000	-	-
Structures & Improvements	-	-	-	-	-	-
Departmental Total	3,222,789	3,022,090	3,152,534	2,928,359	-	-

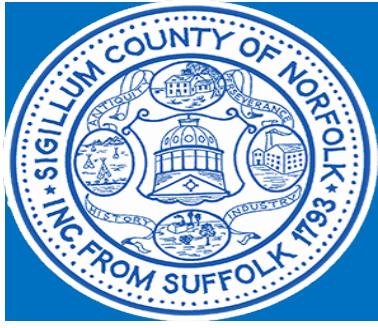


REGISTRY OF DEEDS

FY 2026 PROPOSED BUDGET

	FY 2023 ACTUAL	FY 2024 APPROVED	FY 2025 APPROVED	FY 2026 REQUEST	FY2026 COMMISSION APPROVED	FY2026 NCAB APPROVED
Mandated Funding	3,421,870	3,305,714	3,152,534	2,928,359		
Dedicated Revenue/Over Manda	3,489					
Grand Total	3,425,358	3,305,714	3,152,534	2,928,359		
Indirect Costs	1,730,261	1,942,684	2,051,528	1,845,635	-	-
Total Appropriation	5,155,619	5,248,398	5,204,062	4,773,994	-	-

Registry Expended 2 28 25	\$ 1,904,624
Extrapolated FY25 Spending Target	\$ 2,856,936
Est. FY26 Mandate @ 1.025%	\$ 2,928,359
ROD FY26 request	\$ 3,313,488
Diff ROD to Mandate	\$ 385,129



REGISTRY OF DEEDS

FY 2026 PROPOSED SALARIES



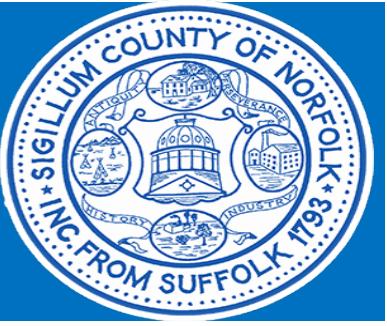
TITLE/POSITION	EMPLOYEE ID	UNION / NON-UNION	STEP / GRADE	RATE OF COMPENSATION		RATE OF COMPENSATION		RATE OF COMPENSATION		NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
				7/1/2023	7/1/2024	7/1/2025	EFFECTIVE DATE						
REGISTER OF DEEDS	50	Non-Union	Flat Rate	163,628.54	167,310.18	167,310.18				-	167,310.18	-	-
FIRST ASST.REGISTER/TECH.ASST.	1337	Non-Union	Flat Rate	137,757.70	140,857.25	140,857.25				-	140,857.25	-	-
SECOND ASSISTANT REGISTER	2023	Non-Union	Flat Rate	109,626.83	112,093.43	112,093.43				-	112,093.43	-	-
LAND COURT ADMINISTRATOR	1712	Non-Union	Flat Rate	104,036.57	106,377.39	106,377.39				-	106,377.39	-	-
ADMINISTRATIVE ASSISTANT	1321	Non-Union	Flat Rate	109,626.83	112,093.43	112,093.43				-	112,093.43	-	-
DIRECTOR OF ADMINISTRATIVE SERVICES	REGNU6	Non-Union	Flat Rate	89,468.75	94,227.14	96,347.48				-	96,347.48		
DIRECTOR OF SUPPORT SERVICES	2163	Non-Union	Flat Rate	92,321.37	94,398.60	94,398.60				-	FY26 Cut 1 of 3		
EXECUTIVE ASSISTANT	2124	Non-Union	Flat Rate	68,457.19	69,997.47	69,997.47				-	69,997.47		
HEAD ADMINISTRATIVE CLERK	156	Non-Union	19-9	83,268.94	85,142.49	85,142.49				-	85,142.49		
HEAD ADMINISTRATIVE CLERK	163	Non-Union	17-9	75,664.79	77,367.25	77,367.25				-	77,367.25		
HEAD ADMINISTRATIVE CLERK	170	Non-Union	17-7	68,037.77	69,568.62	69,568.62				-	73,467.93		
HEAD CLERK	170	Non-Union	Flat Rate	60,832.58	62,201.31	62,201.31				-	62,201.31		
HEAD ADMINISTRATIVE CLERK	390	Union	15-9	67,260.57	69,038.45	69,038.45				-	69,038.45		
HEAD ADMINISTRATIVE CLERK	355	Union	15-9	67,260.57	69,038.45	69,038.45				-	69,038.45		
HEAD ADMINISTRATIVE CLERK	1421	Union	15-9	63,585.71	65,266.45	65,266.45	8/1/2025		1,709.97		68,847.35		
HEAD ADMINISTRATIVE CLERK	1904	Union	15-6			61,537.55	10/1/2025		1,875.23		63,412.78		
HEAD CLERK	1796	Union	13-7	51,910.13	54,726.39	54,726.39	5/1/2026		241.47		56,411.47		
HEAD CLERK	605	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	983	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	639	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	1655	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	1904	Union	13-6	51,910.13	53,282.25	53,282.25	12/1/2025		603.11		55,567.42		
HEAD CLERK	175	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	1479	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	975	Union	13-9	59,028.87	60,589.16	60,589.16				-	60,589.16		
HEAD CLERK	1911	Union	13-4				10/1/2025				53,282.25		
HEAD CLERK	1751	Union	13-8	54,724.03	56,170.53	56,170.53	10/1/2025		1,111.16		58,748.13		
HEAD CLERK	1810	Union	13-8	53,317.08	56,170.53	56,170.53	5/1/2026		245.03		57,881.73		
HEAD CLERK	1655	Union	13-8	54,724.03	56,170.53	56,170.53	8/1/2026				58,993.23		
HEAD CLERK	1992	Union	13-6	50,461.18	53,282.25	53,282.25	5/1/2026		237.92		54,964.31		
HEAD CLERK	REGUN25	Union	13-3	49,084.50	52,151.94	52,151.94					FY26 Cut 2 of 3		
PRINCIPAL CLERK	1426	Union	11-9	53,401.07	54,812.61	54,812.61					54,812.61		
PRINCIPAL CLERK	REGUN22	Union	11-9	53,401.07	54,812.61	54,812.61					FY25 Cut 1 of 4		
PRINCIPAL CLERK	1728	Union	11-9	52,120.12	54,812.61	54,812.61					54,812.61		
PRINCIPAL CLERK	2034	Union	11-6	45,652.35	48,173.88	48,173.88	5/1/2026		220.17		49,708.86		
PRINCIPAL CLERK	2012	Union	11-8	48,214.26	50,825.06	50,825.06	5/1/2026		221.73		52,374.47		

Cut (3) unfilled positions for FY26 (1 Non-union, 2 Union) to foot to Mandate.



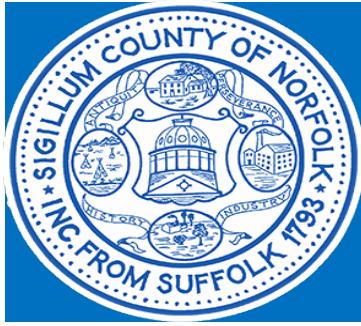
REGISTRY OF DEEDS

FY 2026 PROPOSED SALARIES



TITLE/POSITION	EMPLOYEE ID	UNION / NON-UNION	STEP / GRADE	RATE OF COMPENSATION	RATE OF COMPENSATION	RATE OF COMPENSATION	NET AMOUNT OF ADJUSTMENT	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
				7/1/2023	7/1/2024	7/1/2025	EFFECTIVE DATE			
PRINCIPAL CLERK	REGUN27	Union	11-7	44,730.18	50,825.06	54,812.61		FY26 Cut 3 of 3	-	-
PRINCIPAL CLERK	2164	Union	11-5	45,652.35	46,859.07	46,859.07	9/1/2025	1,093.16	49,266.45	-
PRINCIPAL CLERK	2002	Union	11-7	48,214.26	49,488.69	49,488.69	1/1/2026	660.90	51,481.14	-
PRINCIPAL CLERK	REGUN29	Union	11-7	48,214.26	49,488.69	49,488.69		FY25 Cut 2 of 4	-	-
SENIOR CLERK	REGUN31	Union	9-3	41,998.48	43,108.62	43,108.62		FY25 Cut 3 of 4	-	-
SENIOR CLERK	2310	Union	9-4	41,107.50	41,998.48	43,108.62	11/1/2025	775.95	43,979.07	-
SENIOR CLERK	1912	Union	9-9	46,471.32	47,699.69	47,699.69	1/1/2026	590.47	49,427.88	-
SENIOR CLERK	REGUN33	Union	9-3	46,471.32	47,699.69	47,699.69		FY25 Cut 4 of 4	-	-
Totals Non-Union				1,162,727.86	1,191,634.56	1,193,754.90		1,103,255.61	-	-
Totals Union				1,593,088.56	1,650,026.65	1,716,661.89		7,711.04	1,496,172.78	-
Sub-Totals Code 100				2,667,159.37	2,811,903.55	2,893,065.57		7,711.04	2,599,428.39	-

Summary and Comparison to Prior Years				FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Code Category	FY23 ACTUAL	FY24 ACTUAL	FY25 APPROVED			
100 Permanent Salaries	2,714,069.83	2,650,505.74	2,796,655.00		2,599,428.39	-
110 Temporary Salaries	35,513.00	15,290.00	-		-	-
120 Overtime	-	-	-		-	-
145 Longevity	21,500.00	23,500.00	25,800.00		22,500.00	-
Totals Personal Services	2,771,082.83	2,689,295.74	2,822,455.00		2,621,928.39	-

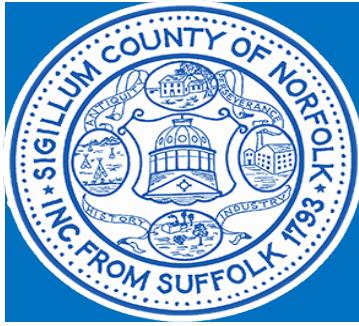


REGISTRY OF DEEDS

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II Contractual Services							
5213	Telephone	8,484.62	8,813.91	16,000.00	10,000.00	-	-
5221	Electricity	-	-	-	-	-	-
5235	Legal Fees	33,174.00	6,125.00	-	-	-	-
	Reserves	-	3,826.00	-	-	-	-
5239	Professional & Technical	-	-	-	-	-	-
	Reserves	2,926.40	-	-	-	-	-
5275	Office Machinery & Appliances Repairs	44,791.07	3,896.48	45,000.00	45,000.00	-	-
	Reserves	780.15	-	-	-	-	-
5276	Computer Hardware Repairs	-	-	-	-	-	-
5281	Out of State Travel	-	-	1,500.00	1,500.00	-	-
5282	In State Travel Expense	43.00	-	1,500.00	1,500.00	-	-
5295	Printing, Binding, etc.	154,813.23	167,064.10	126,754.00	127,000.00	-	-
	Reserves	1,418.00	-	-	-	-	-
5299	Contractual Services	38,740.15	44,355.46	40,000.00	40,000.00	-	-
	Reserves	1,549.86	1,825.77	-	-	-	-
Group II		Totals	286,720.48	235,906.72	230,754.00	225,000.00	-

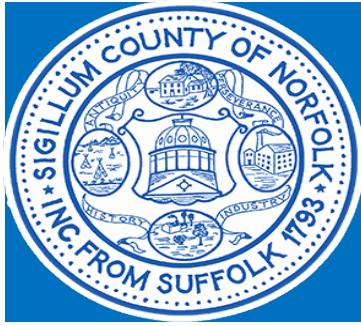


REGISTRY OF DEEDS

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group III Supplies & Materials							
5329	Miscellaneous Food Supplies	281.21	405.02	3,000.00	-	-	-
5352	Medicine and Drugs	-	-	50.00	50.00	-	-
5361	Postage	-	-	1,000.00	-	-	-
5362	Stationary Supplies, Forms, Cards	13,249.37	14,959.74	15,000.00	10,806.00	-	-
5363	Computer Supplies	90,848.14	-	-	-	-	-
	Reserves	1,199.76	-	-	-	-	-
5399	Miscellaneous Supplies & Materials	4,002.70	16,901.93	17,500.00	17,500.00	-	-
	Reserves	1,986.98	8,984.00	-	-	-	-
Group III Totals		111,568.16	41,250.69	36,550.00	28,356.00	-	-
Group IV Current Charges & Obligations							
5421	Associations & Societies	4,115.00	4,280.00	4,500.00	4,500.00	-	-
5422	News & Periodicals	1,701.54	1,943.14	2,600.00	2,600.00	-	-
	Reserves	253.00	-	-	-	-	-
5423	Books	1,256.50	-	5,500.00	2,500.00	-	-
5435	Surety Bonds	100.00	100.00	1,200.00	1,200.00	-	-
5436	Burglary & Robbery Insurance	777.00	782.00	1,200.00	1,200.00	-	-
5463	Rental of Equipment	10,956.04	16,036.56	18,000.00	18,000.00	-	-
	Reserves	5,252.80	-	-	-	-	-
5464	Rental of Post Office Box	460.00	460.00	775.00	775.00	-	-
5469	Miscellaneous Rentals	21,263.00	25,375.36	20,000.00	20,000.00	-	-
5499	Bank Charges	33.00	236.21	300.00	300.00	-	-
Group IV Totals		46,167.88	49,213.27	54,075.00	51,075.00	-	-

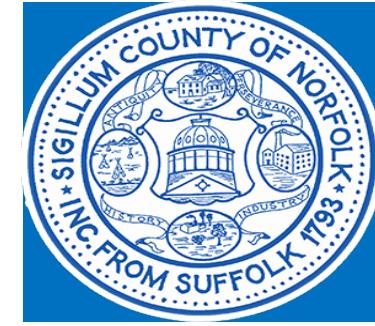


REGISTRY OF DEEDS

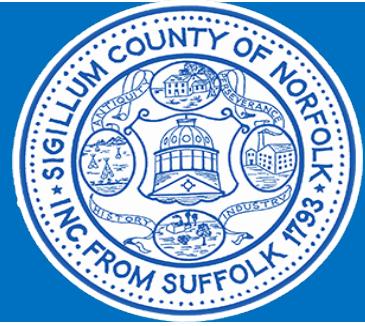
FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group V	Equipment						
5547	Other Office Furniture & Equipment	4,382.00	4,737.65	5,000.00	1,000.00	-	-
5599	Miscellaneous Equipment	2,867.52	1,686.16	3,700.00	1,000.00	-	-
Group V	Totals	7,249.52	6,423.81	8,700.00	2,000.00	-	-
Group VI	Building Structures & Improvements						
Group VI	Totals	-	-	-	-	-	-
Groups II-VI	Grand Totals	451,706.04	332,794.49	330,079.00	306,431.00	-	-



NORFOLK COUNTY FY 2026 PROPOSED BUDGET



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

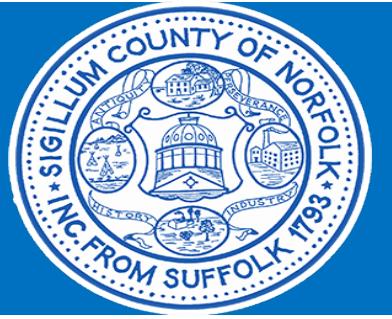
Norfolk County Agricultural High School

400 Main St, Walpole, MA 02081

Norfolk County Agricultural High School is a public high school that currently enrolls over 600 students from the 28 towns of Norfolk County as well as more than 40 out-of-county towns. The school is situated on 365 acres in Walpole and offers specialty training to students who are interested in the following:

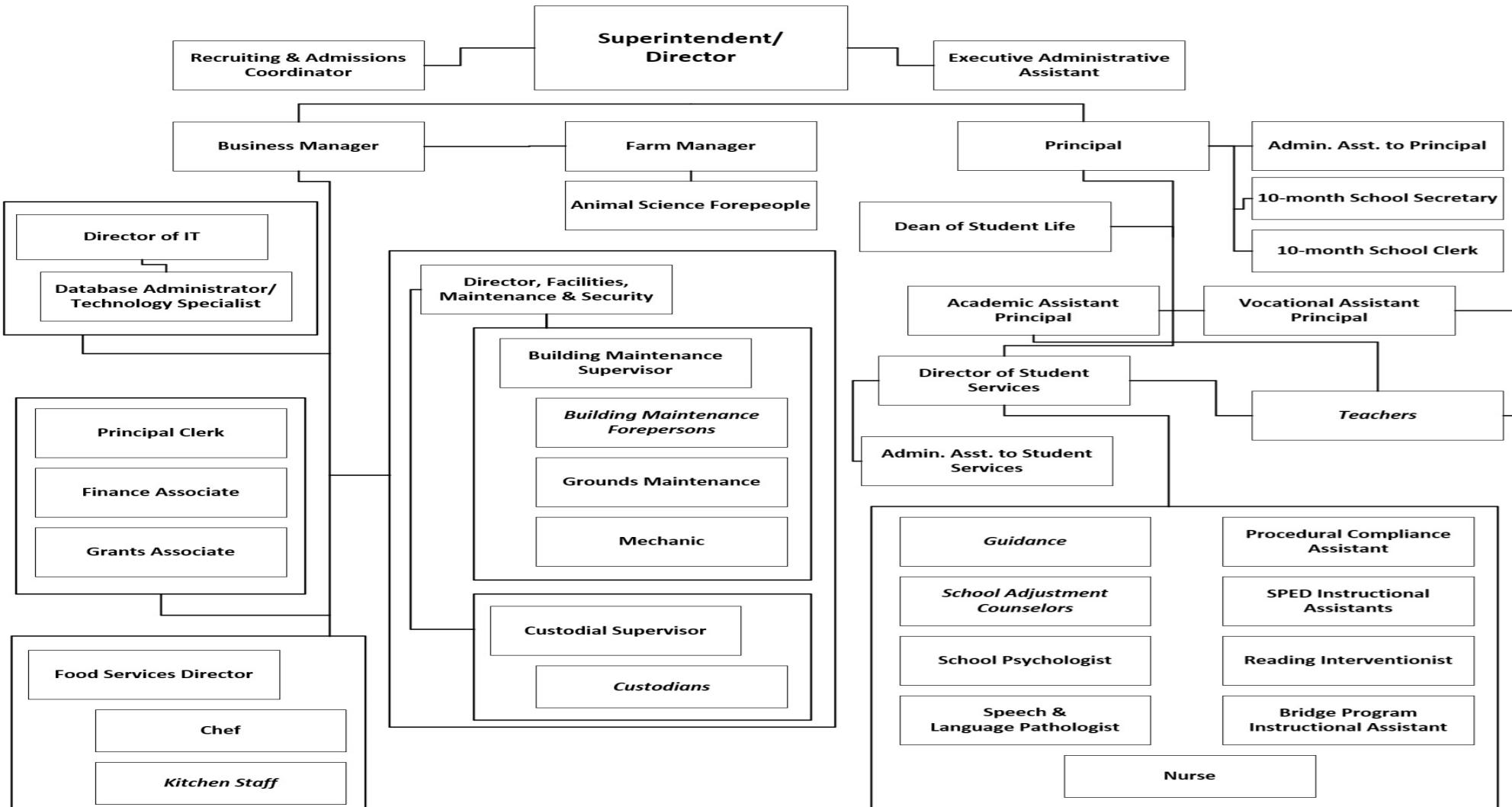
Students attend vocational and academic classes every day. Grade 9 students explore all programs during their freshman year, Grade 10 students are able to narrow their interests during their sophomore year, and Grade 11 students choose their major prior to the beginning of their Junior year, completing major requirements until graduation.

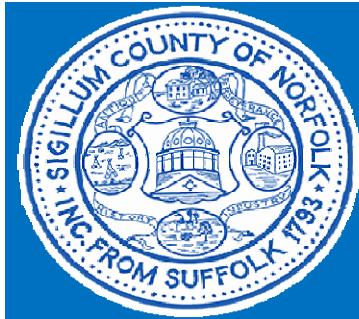
The four courses of study are Animal & Marine Science, Agricultural and Diesel Mechanics, Environmental Science, and Horticulture Plant Science.



NORFOLK COUNTY FY 2026 PROPOSED BUDGET

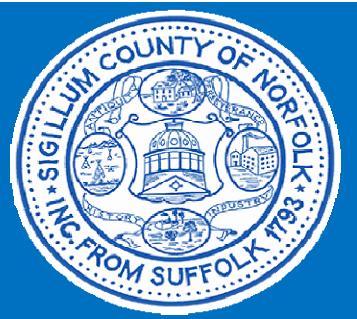
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL



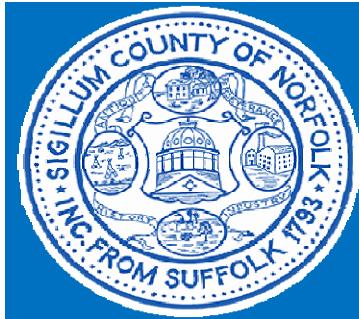


NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED BUDGET

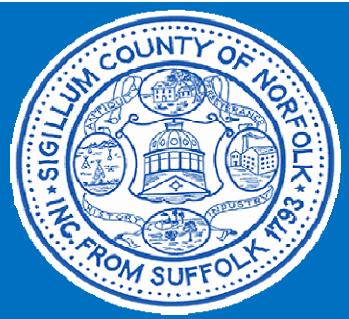


	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Personal Services	9,112,787	9,863,443	10,399,428	10,795,687	-	-
Contractual Services	1,605,029	1,899,961	2,106,200	2,148,150	-	-
Supplies & Materials	510,500	581,698	706,150	702,360	-	-
Current Charges & Obligations	99,435	164,547	169,650	168,469	-	-
Equipment	26,185	139,894	167,800	125,510	-	-
Structures & Improvements	-	-	-	-	-	-
Departmental Total	11,353,936	12,649,542	13,549,228	13,940,176	-	-
Expense Totals	11,353,936	12,649,542	13,549,228	13,940,176	-	-
Indirect Costs	3,862,654	4,014,135	4,442,502	4,498,294	-	-
Total Appropriation	15,216,590	16,663,677	17,991,730	18,438,470	-	-



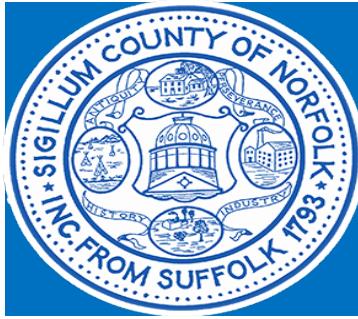
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED BUDGET



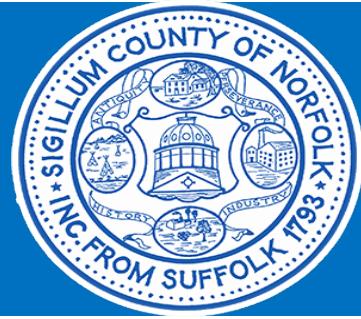
Classification (By Source of Revenue)	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Tuition:						
Out-of-County Base	8,255,950	8,972,938	9,376,080	9,386,363		
Out-of-County SPED			614,124	423,736		
In-County	1,046,318	1,037,142	1,162,806	1,512,777		
In-County SPED						
Chapter 70	1,433,282	1,467,056	1,473,500	1,493,484		
Chapter 71-Transportation	162,864	335,542	280,000	385,000		
School Lunch	297,992	321,993	300,000	325,000		
Grant Reimbursement	-	-	158,196	192,040		
Aggie Summer Enrichment	102,142	137,694	110,000	120,000		
Student Activity Fee	58,467	60,111	45,000	50,000		
Rent	16,829	32,756	15,000	20,000		
Miscellaneous	118,209	20,579	30,000	35,000		
Interest	63,864	59,929	15,000	20,000		
Farm Sales	12,805	5,102	45,000	15,000		
Total School Revenues	11,568,721	12,450,842	13,624,706	13,978,400		
County Commitment	4,336,220	4,444,626	4,555,742	4,669,635		
Total Revenues	15,904,941	16,895,468	18,180,448	18,648,035		
Estimated Revenue Fiscal 2026		18,648,035				
Budget Requests Fiscal 2026		18,438,465				
Potential Reserve Fund Contribution	\$ 209,570					
Capital Improvement Fund Use	\$ 555,000					

Revenue model altered by Aggie due to DESE opinion on In-County SPED tuition. Original budget proposed \$266,922 for In-County SPED tuition and In County tuition at \$1,375,277. Following DESE guidance, SPED tuition was dropped and In-County tuition



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

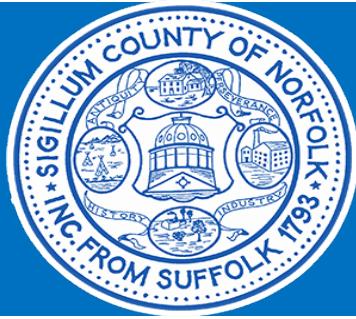
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>NET AMOUNT OF</u>	<u>FY26 REQUESTED</u>	<u>FY26 COMMISSION</u>	<u>FY26 NCAB</u>
		07/01/23	07/01/24	07/01/25	EFFECTIVE DATE	ADJUSTMENT	AMOUNT	APPROVED
NON-UNION:								
Superintendent/Director	FR	162,000.00	\$166,050.00	\$170,000.00			\$170,000.00	
Exec. Admin. Assistant	25-9	83,853.04	\$88,234.45	\$90,772.94			\$90,772.94	
Admissions and Grants Manager	19-5	71,750.00	\$73,364.38	\$75,169.98			\$75,169.98	
Business Manager	FR	140,000.00	\$140,000.00	\$143,500.00			\$143,500.00	
Finance Associate	21-4	81,434.61	\$85,739.73	\$88,234.45			\$88,234.45	
Grants Associate		-	\$31,000.00	\$31,840.56			\$31,840.56	
Principal Clerk / Admissions Analyst	20-9	87,127.54	89,087.91	\$74,294.64			\$74,294.64	
Dean of Student Life	FR	116,000.00	118,610.00	\$118,610.00			\$118,610.00	
Principal	FR	140,000.00	143,150.00	\$143,150.00			\$143,150.00	
Admin. Asst. to Principal	18-4	71,546.89	78,780.76	\$74,294.64			\$74,294.64	
Admin. Asst. to Student Services	14-5	60,888.69	63,768.65	\$65,278.61			\$65,278.61	
Director of Student Services	FR	124,000.00	126,790.00	\$126,790.00			\$126,790.00	
Procedural Compliance Assistant		-	\$40,000.00	\$40,000.00			\$40,000.00	
Speech Pathologist	FR	37,000.00	-				\$0.00	
Sped Instructional Assistant (.87 FTE)	FR	32,332.33	\$33,059.81	\$35,263.81			\$35,263.81	
Sped Instructional Assistant (.87 FTE)	FR	38,717.88	\$39,589.03	\$39,389.02			\$39,389.02	
Sped Instructional Assistant (1.00 FTE)	FR	48,221.38	\$49,306.36	\$49,306.30			\$49,306.30	
Bldg Leadership - Academic Asst. Principal	FR	119,000.00	\$121,677.50	\$121,677.50			\$121,677.50	
10 Month School Secretary (189 DAYS)	12-5	39,891.85	\$41,800.00	\$42,542.16			\$42,542.16	
10 Month School Clerk	HRLY	21,115.00	\$21,590.09	\$24,297.00			\$24,297.00	
Director of IT	FR	116,000.00	\$118,610.00	\$118,610.00			\$118,610.00	
Database Adm/Technology Specialist	22-9	95,495.72	\$97,644.38	\$97,644.38			\$97,644.38	
Bldg Leadership - Voc Asst. Principal	FR	114,000.00	\$116,565.00	\$116,565.00			\$116,565.00	



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

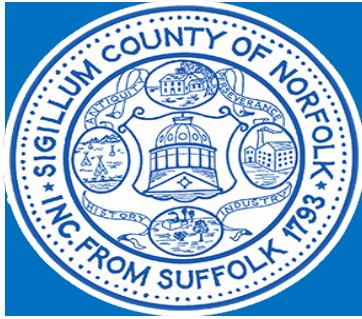
FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

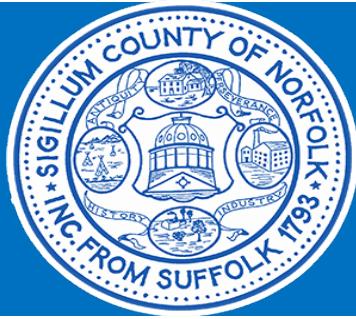
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>NET AMOUNT OF</u>	<u>FY26 REQUESTED</u>	<u>FY26 COMMISSION</u>	<u>FY26 NCAB</u>
		07/01/23	07/01/24	07/01/25	EFFECTIVE DATE	ADJUSTMENT	AMOUNT	APPROVED
Custodian	11-2	49,674.04	\$51,951.54	\$49,631.88			\$49,631.88	
Custodian	11-2	49,674.04	\$51,951.54	\$53,133.25			\$53,133.25	
Custodial Supervisor	15-4	62,279.82	\$65,322.38	\$66,963.66			\$66,963.66	
Custodian	11-8	56,501.28	\$57,772.56	\$57,772.56			\$57,772.56	
Custodian	11-1	47,405.00	\$49,631.88	\$50,791.71			\$50,791.71	
Custodian	11-2	49,674.04	\$51,951.54	\$53,133.25			\$53,133.25	
Farm Manager	22-8	86,849.32	\$91,845.24	\$105,000.00			\$105,000.00	
Animal Science Foreperson/Hay Production	11-2	48,539.77	\$52,542.39	\$53,833.52			\$53,833.52	
Animal Science Foreperson/Herdsman	13-2	49,674.04	52,648.92	\$53,833.52			\$53,833.52	
Animal Science Foreperson	11-5	51,964.06	55,102.77	\$56,415.78			\$56,415.78	
Grounds Maintenance	19-9	83,617.61	85,499.01	\$85,499.01			\$85,499.01	
Dir, Facilities, Maint. & Security	FR	119,000.00	121,677.50	\$121,677.50			\$121,677.50	
Building Maintenance Supervisor	22-9	95,495.72	97,644.38	\$97,644.38			\$97,644.38	
Building Maintenance Foreperson	16-9	72,659.79	74,294.64	\$65,081.66			\$65,081.66	
Building Maintenance Foreperson	16-3	69,535.10	73,156.69	\$75,235.63			\$75,235.63	
Mechanic	19-9	83,617.61	85,499.01	\$83,266.89			\$83,266.89	
Food Services Director	20-9	90,000.00	92,025.00	\$92,025.00			\$92,025.00	
Chef	16-4	45,000.00	46,500.00	\$47,519.99			\$47,519.99	
Kitchen Staff	10-9	54,206.34	44,990.00	\$30,012.00			\$30,012.00	
Kitchen Staff	HRLY	22,000.00	29,280.00	\$30,012.00			\$30,012.00	
Kitchen Staff	HRLY	22,000.00	29,280.00	\$30,012.00			\$30,012.00	
TOTALS - NON-UNION		3,109,742.53	3,244,985.04	3,245,726.18			3,245,726.18	-



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

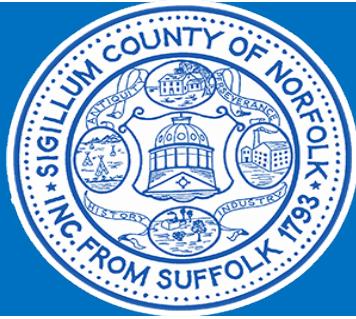
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>NET AMOUNT OF</u>	<u>FY26 REQUESTED</u>	<u>FY26 COMMISSION</u>	<u>FY26 NCAB</u>
		07/01/23	07/01/24	07/01/25	EFFECTIVE DATE	ADJUSTMENT	AMOUNT	APPROVED
UNION:								
Guidance	7-12	110,546.10	114,138.85	97,972.59			\$97,972.59	
Guidance	5-12	105,302.85	111,432.02	\$108,725.00			\$108,725.00	
Guidance	3-10	92,643.42	101,798.54	\$103,311.55			\$103,311.55	
Teacher	6-12	104,120.06	107,504.06	\$107,504.06			\$107,504.06	
Teacher	3-9	85,986.50	80,000.00	\$92,894.30			\$92,894.30	
Teacher	4-12	99,013.47	99,595.07	\$99,595.07			\$99,595.07	
Teacher	3-3	66,795.10	71,956.53	\$75,320.07			\$75,320.07	
Teacher			99,595.07	\$99,595.07			\$99,595.07	
Teacher	4-10	91,782.38	100,746.12	\$107,504.06			\$107,504.06	
Teacher	3-8	82,728.85	88,781.06	\$92,148.03			\$92,148.03	
Teacher	3-12	96,460.11	99,595.07	\$99,595.07			\$99,595.07	
Teacher	4-12	102,681.23	116,957.32	\$114,138.85			\$114,138.85	
Nurse	1-5	67,879.43	76,069.76	\$82,050.56			\$82,050.56	
Teacher	2-8	80,193.96	88,781.06	\$94,765.31			\$94,765.31	
Teacher	3-4	69,691.55	75,320.07	\$78,687.03			\$78,687.03	
Teacher	5-8	87,798.62	94,015.62	\$99,999.85			\$99,999.85	
Teacher	5-10	94,317.26	100,746.12	\$107,504.06			\$107,504.06	
Teacher	5-12	101,566.81	102,231.41	\$102,231.41			\$102,231.41	
Teacher	1-10	84,177.70	90,277.01	\$94,322.42			\$94,322.42	
Teacher	3-4	69,691.55	88,781.06	\$102,613.71			\$102,613.71	
Teacher	5-12	101,566.81	107,504.06	\$107,504.06			\$107,504.06	
Teacher	5-9	91,056.29	97,382.57	\$103,363.40			\$103,363.40	
Teacher	5-12	101,566.81	104,867.73	\$110,140.41			\$110,140.41	



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

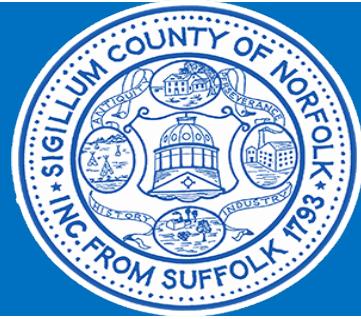
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>NET AMOUNT OF</u>	<u>FY26 REQUESTED</u>	<u>FY26 COMMISSION</u>	<u>FY26 NCAB</u>
		07/01/23	07/01/24	07/01/25	EFFECTIVE DATE	ADJUSTMENT	AMOUNT	APPROVED
Teacher	7-12	106,673.52	110,140.41	\$110,140.41			\$110,140.41	
Teacher	7-12	106,673.52	110,140.41	\$82,050.56			\$82,050.56	
Teacher	8-12	109,306.44	112,858.90	\$112,858.90			\$112,858.90	
Teacher	1-11	87,435.36	94,322.42	\$94,322.42			\$94,322.42	
Teacher	3-10	89,247.48	98,128.84	\$102,231.41			\$102,231.41	
Teacher	3-12	96,460.11	102,231.41	\$99,595.07			\$99,595.07	
Teacher	5-11	97,574.93	104,867.73	\$104,867.73			\$104,867.73	
Teacher	8-12	109,306.44	112,858.90	\$112,858.90			\$112,858.90	
Teacher	6-12	104,120.15	107,504.06	\$112,858.90			\$112,858.90	
Teacher	4-12	99,013.47	102,231.41	\$102,231.41			\$102,231.41	
Teacher	5-12	101,566.81	107,504.06	\$107,504.06			\$107,504.06	
Teacher			85,000.00	\$73,452.48			\$73,452.48	
Teacher	3-10	89,247.48	95,511.58	\$99,595.07			\$99,595.07	
Teacher	1-3	-	79,433.29	\$82,800.26			\$82,800.26	
Teacher	1-3	80,000.00	65,971.96	\$74,200.50			\$74,200.50	
Teacher	5-12	101,566.81	104,867.73	\$104,867.73			\$104,867.73	
Teacher	4-8	85,261.94	91,398.34	\$94,765.31			\$94,765.31	
Teacher	4-6	78,745.08	82,050.56	\$32,986.00			\$32,986.00	
Teacher	3-9			\$88,781.06			\$88,781.06	
Teacher	2-12	170,000.00	73,452.48	\$79,433.29			\$79,433.29	
Teacher	2-3	64,260.22	71,956.53	\$77,937.35			\$77,937.35	
Teacher	8-12	109,306.44	112,858.90	\$112,858.90			\$112,858.90	
Teacher	8-11	105,054.62	112,858.90	\$112,858.90			\$112,858.90	
Teacher	2-12	93,906.78	99,595.07	\$99,595.07			\$99,595.07	



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

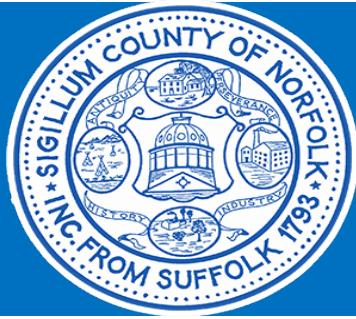
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>NET AMOUNT OF</u>	<u>FY26 REQUESTED</u>	<u>FY26 COMMISSION</u>	<u>FY26 NCAB</u>
		07/01/23	07/01/24	07/01/25	EFFECTIVE DATE	ADJUSTMENT	AMOUNT	APPROVED
Teacher	3-12	96,460.11	99,595.07	\$82,050.56			\$82,050.56	
Teacher	3-12	96,460.11	104,867.73	\$104,867.73			\$104,867.73	
Teacher	8-12	109,306.44	112,858.90	0.00			\$0.00	
Teacher	3-12	96,460.11	99,595.07	102,231.41			\$102,231.41	
Teacher	8-12	109,306.44	112,858.90	112,858.90			\$112,858.90	
Teacher	4-12	99,013.47	104,867.73	104,867.73			\$104,867.73	
Teacher	6-12	104,120.15	107,504.06	104,867.73			\$104,867.73	
Teacher	3-12	96,460.11	99,595.07	99,595.07			\$99,595.07	
Teacher	3-5	72,949.22	78,687.03	87,285.11			\$87,285.11	
Teacher	2-10	86,712.59	98,128.84	96,958.75			\$96,958.75	
Teacher	8-12	109,306.44	110,140.41	110,140.41			\$110,140.41	
Teacher	8-12	109,306.44	110,140.41	112,858.90			\$112,858.90	
Teacher	2-12	93,906.78	94,322.42	94,322.42			\$94,322.42	
Teacher	6-12	104,120.15	107,504.06	107,504.06			\$107,504.06	
Teacher	3-9	85,986.50	92,148.03	95,511.58			\$95,511.58	
Teacher	8-12	109,306.44	112,858.90	82,050.56			\$82,050.56	
Teacher	2-12	93,906.78	96,958.75	96,958.75			\$96,958.75	
Teacher	7-12	106,673.52	110,140.41	107,504.06			\$107,504.06	
Teacher	5-9	91,056.29	94,765.31	98,128.84			\$98,128.84	
Teacher	8-12	109,306.44	112,858.90	112,858.90			\$112,858.90	
TOTALS - UNION		6,052,418.99	6,516,216.07		-	6,470,559.10	-	-
Sub-Totals - Code 100		9,162,161.52	9,761,201.11		-	9,716,285.28	-	-



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

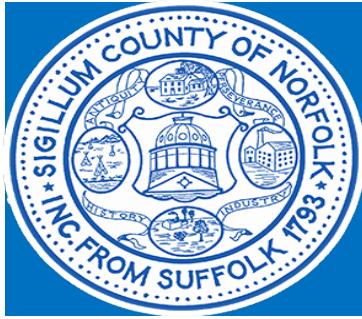
FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

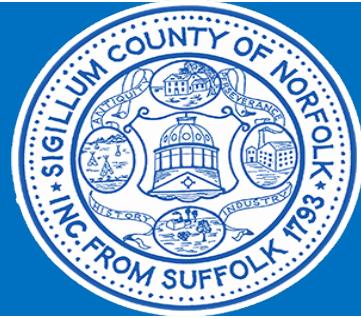
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	RATE OF COMPENSATION 07/01/23	RATE OF COMPENSATION 07/01/24	RATE OF COMPENSATION 07/01/25	DATE EFFECTIVE	NET AMOUNT OF ADJUSTMENT	FY26 REQUESTED AMOUNT	FY26 COMMISSION APPROVED	FY26 NCAB APPROVED
STIPENDS:									
Athletic Stipends		124,491.18	126,981.00	130,790.43			\$130,790.43		
Student Activities Advisor Stipends		65,955.16	68,163.00	70,181.47			\$70,181.47		
Aggie Enrichment Stipends		51,762.42	53,853.62	55,469.23			\$55,469.23		
Other Stipends		83,212.54	83,739.74	80,758.93			\$80,758.93		
TOTALS - STIPENDS		325,421.30	332,737.36			-	337,200.06	-	-
Total Code 100 - Permanent Salaries							9,716,285.28		
Stipends							337,200.06		
Total Code 110 - Temporary Salaries							300,000.00		
Total Code 120 - Overtime Salaries							25,000.00		
Total Code 145 - Longevity							60,117.43		
Total Code 150 - Employee Separation Costs							75,000.00		
Salary Reserve							282,084.00		
Totals - Personnel Services							10,795,686.77	-	-



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED SALARIES



COUNTY OF NORFOLK BUDGET ESTIMATES FOR JULY 1, 2025 TO JUNE 30, 2026

NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>RATE OF COMPENSATION</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY26 REQUESTED AMOUNT</u>	<u>FY26 COMMISSION APPROVED</u>	<u>FY26 NCAB APPROVED</u>
		07/01/23	07/01/24	07/01/25					
Summary and Comparison with Prior Years									
		Code	<u>FY23 Expended</u>	<u>FY24 Approved</u>			<u>FY25 Requested Amount</u>	<u>FY25 Commission Approved</u>	<u>FY25 NCAB Approved</u>
		100	9,041,643.23				9,716,285.28		-
			337,875.67				337,200.06		-
		110	166,000.00	175,000.00			300,000.00		-
		120	30,000.00	30,000.00			25,000.00		-
		145	55,000.00	58,366.44			60,117.43		-
		150	10,000.00	50,000.00			75,000.00		-
							282,084.00		-
	TOTALS		9,640,518.90				10,795,686.77		-



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group II Contractual Services							
910	Central Office	86,248.21	99,637.20	145,000.00	185,000.00	-	-
	Reserves	3,080.00	2,828.89	-	-	-	-
920	Schoolwide	52,878.75	63,801.24	100,000.00	105,000.00	-	-
	Reserves	-	264.00	-	-	-	-
930	SPED	6,819.41	79,648.33	136,500.00	150,000.00	-	-
931	Transportation	436,290.95	441,690.00	460,000.00	480,000.00	-	-
935	Medical and Health	800.00	825.00	2,500.00	1,000.00	-	-
940	Instruction	90,225.50	84,134.94	93,000.00	92,000.00	-	-
	Reserves	-	5,400.00	-	-	-	-
950	Operations and Maintenance	734,478.18	836,984.45	986,700.00	966,650.00	-	-
	Reserves	23,305.23	118,000.73	-	-	-	-
960	Food Service	7,011.35	7,486.04	8,000.00	6,000.00	-	-
	Reserves	362.00	850.00	-	-	-	-
970	Other Student Activities	8,289.05	1,728.38	6,000.00	5,000.00	-	-
	Reserves	262.64	-	-	-	-	-
980	Athletics	154,271.58	149,480.95	168,500.00	157,500.00	-	-
	Reserves	706.00	7,201.30	-	-	-	-
Group II		Totals	1,605,028.85	1,899,961.45	2,106,200.00	2,148,150.00	-

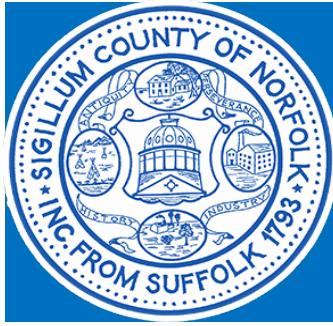


NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group III Supplies & Materials							
910	Central Office	21,653.34	19,639.18	33,000.00	32,000.00	-	-
	Reserves	14.99	8,448.96	-	-	-	-
920	Schoolwide	4,185.76	4,420.97	6,500.00	5,500.00	-	-
	Reserves	77.24	43.99	-	-	-	-
925	Guidance	4,689.19	3,720.97	4,000.00	4,000.00	-	-
930	SPED	1,887.47	2,978.29	6,000.00	7,000.00	-	-
	Reserves	-	264.50	-	-	-	-
935	Medical and Health	1,434.83	2,904.19	2,400.00	5,000.00	-	-
	Reserves	103.97	-	-	-	-	-
940	Instruction	161,048.57	161,155.69	248,250.00	253,860.00	-	-
	Reserves	1,629.86	3,209.84	-	-	-	-
950	Operations and Maintenance	174,170.30	171,435.21	236,000.00	224,000.00	-	-
	Reserves	20,127.22	9,963.29	-	-	-	-
960	Food Service	96,293.42	166,162.64	150,000.00	150,000.00	-	-
	Reserves	7,867.75	3,774.29	-	-	-	-
980	Athletics	13,326.25	19,846.21	20,000.00	21,000.00	-	-
	Reserves	1,990.00	3,729.28	-	-	-	-
Group III		Totals	510,500.16	581,697.50	706,150.00	702,360.00	-

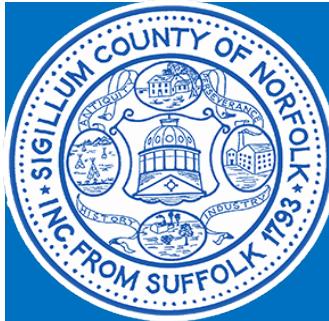


NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group IV Current Charges & Obligations							
910	Central Office	25,047.13	41,725.10	42,500.00	36,500.00	-	-
	Reserves	60.00	-	-	-	-	-
920	Schoolwide	17,309.97	18,013.04	27,000.00	26,000.00	-	-
	Reserves	310.15	-	-	-	-	-
925	Guidance	-	1,001.90	4,250.00	5,000.00	-	-
930	SPED	2,961.71	991.99	5,000.00	5,000.00	-	-
940	Instruction	27,797.00	57,200.42	60,400.00	66,819.00	-	-
	Reserves	1,325.00	13,888.55	-	-	-	-
950	Operations and Maintenance	12,352.57	15,456.82	20,000.00	20,000.00	-	-
	Reserves	-	2,306.57	-	-	-	-
960	Food Service	4,941.52	4,474.54	2,000.00	2,000.00	-	-
970	Other Student Activities	90.00	-	500.00	-	-	-
980	Athletics	7,240.12	9,487.63	8,000.00	7,150.00	-	-
Group IV	Totals	99,435.17	164,546.56	169,650.00	168,469.00	-	-

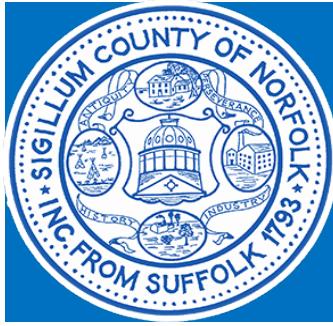


NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
Group V Equipment							
910	Central Office	-	5,724.59	1,100.00	-	-	-
920	Schoolwide	4,684.15	58,839.12	65,000.00	62,000.00	-	-
940	Instruction	4,673.81	22,529.25	42,500.00	19,010.00	-	-
	Reserves	5,107.81	-	-	-	-	-
950	Operations and Maintenance	6,587.20	20,488.57	49,200.00	33,500.00	-	-
	Reserves	-	2,700.00	-	-	-	-
960	Food Service	5,131.62	16,282.11	5,000.00	3,000.00	-	-
980	Athletics	-	13,330.18	5,000.00	8,000.00	-	-
Group V	Totals	26,184.59	139,893.82	167,800.00	125,510.00	-	-
Group VI Building Structures & Improvements							
Group VI	Totals	-	-	-	-	-	-



NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL

FY 2026 PROPOSED EXPENSES



CODE	DESCRIPTION	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 APPROVED	FY 2026 REQUEST	FY 2026 COMMISSION APPROVED	FY 2026 NCAB APPROVED
TOTALS - COST CENTER							
910	Central Office	136,103.67	178,003.92	221,600.00	253,500.00	-	-
920	Schoolwide	79,446.02	145,382.36	198,500.00	198,500.00	-	-
925	Guidance	4,689.19	4,722.87	8,250.00	9,000.00	-	-
930	SPED	11,668.59	83,883.11	147,500.00	162,000.00	-	-
931	Transportation	436,290.95	441,690.00	460,000.00	480,000.00	-	-
935	Medical and Health	2,338.80	3,729.19	4,900.00	6,000.00	-	-
940	Instruction	291,807.55	347,518.69	444,150.00	431,689.00	-	-
950	Operations and Maintenance	971,020.70	1,177,335.64	1,291,900.00	1,244,150.00	-	-
960	Food Service	121,607.66	199,029.62	165,000.00	161,000.00	-	-
970	Other Student Activities	8,641.69	1,728.38	6,500.00	5,000.00	-	-
980	Athletics	177,533.95	203,075.55	201,500.00	193,650.00	-	-
Groups II-VI		Grand Totals	2,241,148.77	2,786,099.33	3,149,800.00	3,144,489.00	-