

FISCAL YEAR 2024
NORFOLK COUNTY OPERATING BUDGET
DRAFT

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

	FY24 EST
GENERAL COUNTY REVENUES:	
Registry Transaction Fees	2,750,000
Recreational Receipts	1,420,419
Court Rental Reimbursement	4,100,000
Interest Earnings	12,000
Miscellaneous Receipts	233,964
County Tax Assessment	7,126,117
Deeds Excise Estimate	4,467,299
Dedicated Deeds Excise - Sheriffs MOE	1,750,000
Retirement System Revision from FY24 Cap	200,000
Computer Access Fund (100%)	200,000
Parking Revenues	25,000
Reimbursements/Shared Services Income	76,840
Appropriated from General Unexpended Balanc	600,000
Appropriate from Prior Years Deeds Excise	-
From Stabilization Fund	-
	22,961,639
APPROPRIATE FROM REGISTRY OF DEEDS REVENUES:	
Registry Dept. Appropriations	3,943,354
Plus: Dedicated Deeds Revenue	341,535
Less: Mandated County Spending	(3,601,820)
	341,535
APPROPRIATE FROM AGRICULTURAL SCHOOL REVENUES:	
Agricultural School Dept. Appropriations	12,566,574
Plus: Est. Dept. Indirects	4,014,135
Less: Mandated County Spending	(4,444,626)
	12,136,084
TOTAL ANTICIPATED REVENUES	35,439,257
FY24 COMMISSION APPROVED	36,535,182
VARIANCE	(1,095,925)

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

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
INTEREST & DEBT							
001	INTEREST ON DEBT	519,247.84	474,125.02	491,825.78	460,081.28	-	-
	TEMPORARY LOANS	-	9,222.22	15,000.00	10,000.00	-	-
	TOTAL INTEREST	519,247.84	483,347.24	506,825.78	470,081.28	-	-
002	REDUCTION OF DEBT	625,000.00	1,660,000.00	695,000.00	715,000.00	-	-
	TOTAL INTEREST & DEBT	1,144,247.84	2,143,347.24	1,201,825.78	1,185,081.28	-	-
101	5018 GROUP INSURANCE	3,736,119.91	3,817,159.57	3,941,244.98	4,114,483.02	-	-
101	5019 Other Post Empl Benef	100,000.00	300,000.00	100,000.00	100,000.00	-	-
102	RETIREMENT SYSTEM						
	410 CORRECTIONS MOE	1,922,504.00	1,575,293.40	1,553,687.00	1,586,238.00	-	-
	411 CONTRIBUTORY	2,650,746.00	2,756,730.00	3,003,941.00	3,213,023.00	-	-
	412 SUPERVISORY EXPENSE	-	-	-	-	-	-
	413 NON CONTRIBUTORY	-	-	-	-	-	-
	RETIREMENT TOTALS	4,573,250.00	4,332,023.40	4,557,628.00	4,799,261.00	-	-
103	EMPLOYMENT CHARGES						
	403 WORKERS COMP.- SALARY PAYMENTS	-	-	-	-	-	-
	404 WORKERS COMP. - MEDICAL PAYMENTS	2,462.50	3,467.50	6,000.00	-	-	-
	405 WORKERS COMP INSURANCE	137,783.00	154,878.00	229,461.00	185,000.00	-	-
	405 WORKERS COMP INSURANCE	-	-	10,000.00	5,000.00	-	-
	479 MASS. UNEMPLOYMENT	22,798.78	34,419.99	40,000.00	40,000.00	-	-
	491 MEDICARE	97,187.60	95,918.70	254,005.41	250,000.00	-	-
	493 MEDICAL SECURITY FUND	12,817.75	11,881.09	30,000.00	30,000.00	-	-
	EMPLOYMENT TOTALS	273,049.63	300,565.28	569,466.41	510,000.00	-	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
104	RISK MANAGEMENT						
	233 AUDIT SERVICES	38,500.00	17,359.00	33,500.00	41,000.00	-	-
	235 LEGAL SERVICES	142,300.87	165,462.47	160,000.00	120,000.00	-	-
	401 LAND DAMAGES	-	-	100.00	50.00	-	-
	402 LEGAL SETTLEMENTS	-	-	500.00	500.00	-	-
	431 BUILDING INSURANCE	175,051.00	203,690.00	232,920.00	249,000.00	-	-
	432 BOILER INSURANCE	9,786.00	4,999.00	6,000.00	8,000.00	-	-
	433 GENERAL LIABILITY INSURANCE	36,258.00	42,243.00	45,836.00	55,000.00	-	-
	436 LIABILITY DEDUCTIBLE	-	-	10,000.00	10,000.00	-	-
	434 AUTOMOTIVE INSURANCE	15,658.00	17,286.00	18,360.00	22,200.00	-	-
	439 MISCELLANEOUS INSURANCE	28,745.00	32,293.00	34,423.00	37,300.00	-	-
	RISK MANAGEMENT TOTALS	446,298.87	483,332.47	541,639.00	543,050.00	-	-
	TOTAL MISCELLANEOUS	9,128,718.41	9,233,080.72	9,709,978.39	10,066,794.02	-	-
110	UNPAID BILLS/SALARIES						
	5001 OTHER	2,273.50	4,398.71	17,500.00	5,000.00	-	-
	5002 WORKERS COMP.	-	-	250.00	-	-	-
	5003 UNPAID SALARIES	-	-	-	-	-	-
	UNPAID BILLS TOTALS	2,273.50	4,398.71	17,750.00	5,000.00	-	-
120	RESERVE						
	5001 RESERVE FOR UNFORESEEN EMERG.	-	-	50,000.00	50,000.00	-	-
	5002 RESERVE FOR UNPAID BILLS	-	-	-	-	-	-
	5002 SALARY RESERVE	-	-	41,063.11	-	-	-
	RESERVE TOTALS	-	-	91,063.11	50,000.00	-	-
153	REGIONAL SERVICES						
	5001 REGIONAL PROGRAM SERVICES	468.75	980.02	1,500.00	-	-	-
	5001.01 D.O.V.E.	-	-	-	-	-	-
	5001.02 R.S.V.P.	-	-	30,000.00	30,000.00	-	-
	5001.03 VETERAN'S SERVICES	1,265.75	11,429.22	16,500.00	-	-	-
	5001.04 ANIMAL CONTROL	-	-	-	-	-	-
	5239 MISC PROFESSIONAL & TECH SVCS	1,457.09	318.51	12,000.00	8,000.00	-	-
	5299 CONTRACTUAL SERVICES	-	-	-	-	-	-
	5421 ASSOCIATIONS & SOCIETIES	-	-	-	-	-	-
	REGIONAL SERVICES TOTALS	3,191.59	12,727.75	60,000.00	38,000.00	-	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
200	WOLLASTON RECREATIONAL FACILITY						
	1 PERSONAL SERVICES	681,221.68	626,111.71	741,303.53	766,251.09	-	-
	2 CONTRACTUAL SERVICES	123,537.09	162,240.10	237,683.00	214,725.00	-	-
	3 SUPPLIES & MATERIALS	168,703.34	148,501.49	196,887.00	204,487.00	-	-
	4 CURRENT CHARGES & OBLIG.	137,995.87	129,194.87	151,127.98	165,996.21	-	-
	5 EQUIPMENT						
	6 STRUCTURES & IMPROVEMENTS						
	7 LAND & NON-STRUCTURAL IMPROVE.	2,416.00	60,000.00	-	-	-	-
	WOLLASTON RECR. FACILITY TOTALS	1,113,873.98	1,126,048.17	1,327,001.51	1,351,459.30	-	-
300	COMMISSIONERS						
	1 PERSONAL SERVICES	973,813.99	953,335.33	934,893.94	1,052,255.09	-	-
	2 CONTRACTUAL SERVICES	83,902.09	81,632.63	32,900.00	39,750.00	-	-
	3 SUPPLIES & MATERIALS	5,512.50	3,900.44	7,500.00	7,700.00	-	-
	4 CURRENT CHARGES & OBLIG.	4,811.61	4,752.61	8,370.00	5,500.00	-	-
	5 EQUIPMENT	-	197.39	11,000.00	1,000.00	-	-
	6 STRUCTURES & IMPROVEMENTS	25,166.76	-	-	-	-	-
	8 STABILIZATION FUND	-	-	-	-	-	-
	COMMISSIONERS TOTALS	1,093,206.95	1,043,818.40	994,663.94	1,106,205.09	-	-
301	INFORMATION TECHNOLOGY						
	1 PERSONAL SERVICES	-	-	407,308.61	492,554.92	-	-
	2 CONTRACTUAL SERVICES	70,301.12	124,206.68	330,450.00	430,000.00	-	-
	3 SUPPLIES & MATERIALS	4,553.03	4,473.73	81,500.00	111,050.00	-	-
	4 CURRENT CHARGES & OBLIG.	-	-	-	2,000.00	-	-
	5 EQUIPMENT	4,192.36	3,928.21	21,300.00	20,000.00	-	-
	INFORMATION TECHNOLOGY	79,046.51	132,608.62	840,558.61	1,055,604.92	-	-
330	COUNTY TREASURER						
	1 PERSONAL SERVICES	495,052.72	503,294.01	541,555.34	555,338.40	-	-
	2 CONTRACTUAL SERVICES	17,689.46	3,659.21	12,600.00	13,200.00	-	-
	3 SUPPLIES & MATERIALS	4,522.54	4,473.60	7,500.00	7,500.00	-	-
	4 CURRENT CHARGES & OBLIG.	7,829.36	8,282.62	17,800.00	16,050.00	-	-
	5 EQUIPMENT	1,626.00	-	3,000.00	2,000.00	-	-
	COUNTY TREASURER TOTALS	526,720.08	519,709.44	582,455.34	594,088.40	-	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
600	MAINTENANCE						
1	PERSONAL SERVICES	1,861,738.53	1,869,825.69	2,070,761.98	2,142,582.91	-	-
2	CONTRACTUAL SERVICES	1,047,388.67	1,140,108.78	1,528,734.26	1,528,597.47	-	-
3	SUPPLIES & MATERIALS	116,015.01	114,744.54	151,900.00	151,750.00	-	-
4	CURRENT CHARGES & OBLIG.	43,777.14	37,767.78	59,500.00	67,500.00	-	-
5	EQUIPMENT	9,121.90	-	8,000.00	8,000.00	-	-
6	BUILDING IMPROVEMENTS	8,500.00	60,009.73	38,000.00	38,000.00	-	-
7	LAND IMPROVEMENTS	-	-	-	-	-	-
8	BONDS	-	-	-	-	-	-
MAINTENANCE TOTALS		3,086,541.25	3,222,456.52	3,856,896.24	3,936,430.38	-	-
700	ENGINEERING						
1	PERSONAL SERVICES	374,145.04	417,092.85	509,308.38	490,950.91	-	-
2	CONTRACTUAL SERVICES	80,918.68	64,127.44	142,800.00	112,500.00	-	-
3	SUPPLIES & MATERIALS	11,810.00	9,683.48	27,240.00	27,240.00	-	-
4	CURRENT CHARGES & OBLIG.	1,784.00	3,541.69	5,900.00	5,900.00	-	-
5	EQUIPMENT	-	-	-	-	-	-
ENGINEERING TOTALS		468,657.72	494,445.46	685,248.38	636,590.91	-	-
CORE GROUP TOTAL		16,646,477.83	17,932,641.03	19,367,441.30	20,025,254.30	-	-
900	AGRICULTURAL HIGH SCHOOL						
1	PERSONAL SERVICES	7,671,803.60	8,869,855.88	9,640,518.90	9,747,828.00	-	-
2	CONTRACTUAL SERVICES	1,310,240.77	1,509,871.94	1,823,516.00	1,846,200.00	-	-
3	SUPPLIES & MATERIALS	439,552.74	430,447.87	656,167.00	595,955.00	-	-
4	CURRENT CHARGES & OBLIGATIONS	99,189.93	115,432.15	188,901.00	185,112.00	-	-
5	EQUIPMENT	32,410.99	23,357.44	57,904.00	191,478.00	-	-
6	BUILDING IMPROVEMENTS/REPAIRS	-	-	-	-	-	-
7	LAND IMPROVEMENTS	-	-	-	-	-	-
AGRICULTURAL HIGH SCHOOL TOTALS		9,553,198.03	10,948,965.28	12,367,006.90	12,566,573.00	-	-

BUDGET ITEM	DEPARTMENT	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
340	REGISTRY OF DEEDS						
1	PERSONAL SERVICES	3,074,193.99	2,891,938.21	2,884,322.86	3,241,529.42	-	-
2	CONTRACTUAL SERVICES	470,926.33	384,634.43	424,000.00	500,000.00	-	-
3	SUPPLIES & MATERIALS	124,481.79	112,437.07	125,550.00	139,050.00	-	-
4	CURRENT CHARGES & OBLIG.	34,961.21	30,182.22	43,175.00	54,075.00	-	-
5	EQUIPMENT	27,380.73	11,112.71	8,700.00	8,700.00	-	-
6	STRUCTURES & IMPROVEMENTS	-	-	-	-	-	-
REGISTRY OF DEEDS TOTALS		3,731,944.05	3,430,304.64	3,485,747.86	3,943,354.42	-	-
ALL DEPTS. TOTALS JAIL MANDATE							
GRAND TOTALS (Incl School & Registry)		29,931,619.91	32,311,910.95	35,220,196.06	36,535,181.72	-	-

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

BUDGET ITEMS: 101-153 Miscellaneous & Contingent Expenses

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
MISCELLANEOUS EXPENSES:							
101.5018	GROUP INSURANCE	3,736,119.91	3,817,159.57	3,941,244.98	4,114,483.02	-	-
101.5019	Other Post Empl Benef Fund	100,000.00	300,000.00	100,000.00	100,000.00	-	-
RETIREMENT SYSTEM							
102.5410	Corrections Retirement(MOE)	1,922,504.00	1,575,293.40	1,553,687.00	1,586,238.00	-	-
102.5411	Contributory Retirement	2,650,746.00	2,756,730.00	3,003,941.00	3,213,023.00	-	-
102.5412	Supervisory Expense	-	-	-	-	-	-
102.5413	Non-contributory Retirement	-	-	-	-	-	-
RETIREMENT SYSTEM TOTAL		4,573,250.00	4,332,023.40	4,557,628.00	4,799,261.00	-	-
EMPLOYMENT CHARGES:							
103.5403	Workers Comp. Salary Payments	-	-	-	-	-	-
103.5404	Workers Comp. Medical Payments	2,462.50	3,467.50	6,000.00	-	-	-
103.5405	Workers Comp. Insurance	137,783.00	154,878.00	229,461.00	185,000.00	-	-
103.5406	Pre-Employment Medical	-	-	10,000.00	5,000.00	-	-
103.5479	Div. Employment Security	22,798.78	34,419.99	40,000.00	40,000.00	-	-
103.5491	Medicare	97,187.60	95,918.70	254,005.41	250,000.00	-	-
103.5493	Medical Security Fund(EMAC/UHI)	12,817.75	11,881.09	30,000.00	30,000.00	-	-
EMPLOYMENT CHARGES TOTAL:		273,049.63	300,565.28	569,466.41	510,000.00	-	-
10D - RISK MANAGEMENT:							
104.5233	Auditing Services	32,900.00	17,359.00	33,500.00	41,000.00	-	-
		R	5,600.00	R			
104.5235	Legal Services	133,625.87	165,462.47	160,000.00	120,000.00	-	-
		R	8,675.00	R			
104.5401	Land Damages	-	-	100.00	50.00	-	-
104.5402	Legal Settle. & Court Awards	-	-	500.00	500.00	-	-
104.5431	Compr. Building Insurance	175,051.00	203,690.00	232,920.00	249,000.00	-	-
104.5432	Boiler & Machinery Ins.	9,786.00	4,999.00	6,000.00	8,000.00	-	-
104.5433	General Liability Ins.	36,258.00	42,243.00	45,836.00	55,000.00	-	-
104.5436	Liability Deductible	-	-	10,000.00	10,000.00	-	-
104.5434	Automotive Insurance	15,658.00	17,286.00	18,360.00	22,200.00	-	-
104.5435	Fidelity Bond & Crime (Included w/Building Ins.)	-	-	-	-	-	-
104.5439	Misc. Insurance	28,745.00	32,293.00	34,423.00	37,300.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
(Public Officials, Umbrella, Livestock)							
10D - RISK MANAGEMENT TOTAL		446,298.87	483,332.47	541,639.00	543,050.00	-	-
TOTAL MISCELLANEOUS		9,128,718.41	9,233,080.72	9,709,978.39	10,066,794.02	-	-
UNPAID BILLS & SALARIES							
110.5001	Unpaid Bills of Prior Years	2,273.50	4,398.71	17,500.00	5,000.00	-	-
110.5002	Unpaid Bills-Workers Comp.	-	-	250.00	-	-	-
110.5003	Unpaid Salaries	-	-	-	-	-	-
TOTAL UNPD BILLS & SALARIES		2,273.50	4,398.71	17,750.00	5,000.00	-	-
RESERVE							
120.5001	Reserve fund for Emergency/Unforeseen	-	-	50,000.00	50,000.00	-	-
120.5002	Reserve for Unpaid Bills/Salaries	-	-	-	-	-	-
120.5005	Salary Reserve	-	-	41,063.11	-	-	-
TOTAL RESERVE		-	-	91,063.11	50,000.00	-	-
REGIONAL PROGRAMS DEPT 150-153							
153.5001.00	Regional Program Services	468.75	980.02	1,500.00	-	-	-
153.5001.01	D.O.V.E.	-	-	-	-	-	-
153.5001.02	R.S.V.P.	-	-	30,000.00	30,000.00	-	-
153.5001.03	Veteran's Services	1,265.75	11,429.22	16,500.00	-	-	-
		R	R				
153.5001.04	Animal Control	-	-	-	-	-	-
153.5299	Contractual Services-Other	1,457.09	318.51	12,000.00	8,000.00	-	-
153.5239	Misc.Prof.&Tech.Serv.	-	-	-	-	-	-
153.5421	Associations & Societies	-	-	-	-	-	-
TOTAL REGIONAL PROGRAMS DEPT 150-153		3,191.59	12,727.75	60,000.00	38,000.00	-	-
GRAND TOTALS		9,134,183.50	9,250,207.18	9,878,791.50	10,159,794.02	-	-
Reconciliation		9,134,183.50	9,250,207.18	9,977,791.50	10,233,389.02		
Difference		-	-	(99,000.00)	(73,595.00)		
R = Includes amounts paid via reserves							

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

BUDGET ITEM: 001 & 002 Interest and County Debt

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

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

1. Reduction of County Debt

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

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
001.002.5002.08.0000 School Renovations Gen Obligation Loan (4) MSBA Dtd 2/6/20 6/30/30	36,500.00	50,000.00	55,000.00	55,000.00	-	-
001.002.5002.09.0000 School Renovations Gen Obligation Loan (4) MSBA Dtd 2/6/20 6/30/30	17,000.00	15,000.00	20,000.00	20,000.00	-	-
001.002.5002.10.0000 School Renovations Gen Obligation Loan (4) MSBA Dtd 2/6/20 6/30/30	-	1,000,000.00	-	-	-	-
001.002.5002.11.0000 School Renovations Gen Obligation Loan (4) MSBA Dtd 2/6/20 6/30/30	-	-	-	40,000.00	-	-
TOTAL DEBT REDUCTION	625,000.00	1,660,000.00	695,000.00	715,000.00	-	-
* - \$5,000,000.00 Authorized, \$1.85 million issued.						
GRAND TOTALS	1,144,247.84	2,143,347.24	1,201,825.78	1,185,081.28	-	-

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

BUDGET ITEM: 200 WOLLASTON RECREATIONAL FACILITY

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	681,221.68	626,111.71	741,303.53	766,251.09	-	-
2. Contractual Services	123,537.09	162,240.10	237,683.00	214,725.00	-	-
3. Supplies & Materials	168,703.34	148,501.49	196,887.00	204,487.00	-	-
4. Current Charges & Obligations	137,995.87	129,194.87	151,127.98	165,996.21	-	-
5. Equipment	-	-	-	-	-	-
6. Structures & Improvements	-	-	-	-	-	-
7. Land & Non-Structural Improvements	2,416.00	60,000.00	-	-	-	-
GRAND TOTALS	1,113,873.98	1,126,048.17	1,327,001.51	1,351,459.30	-	-

R = Includes amounts paid via reserves

Classification (By Source of Revenue)	Actual Income	
	FY 2021	FY 2022
Green Fees	847,368.00	874,124.00
Golf Cart Income	251,979.72	195,496.55
Season Subscription	205,411.00	244,791.00
Lockers	-	-
Tennis	1,260.00	1,810.00
Restaurant Rent	12,500.00	31,875.00
Gift Certificates & Misc.income	-	-
Pro Shop / Tournament Sales	101,900.43	126,157.86
TOTAL	1,420,419.15	1,474,254.41

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

BUDGET ITEM: 200 WOLLASTON RECREATIONAL FACILITY

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Code 100 - Permanent Salaries											
Director	24-9	Carlton Miner	98,107.19	98,107.19	103,325.26	103,325.26		-	103,325.26	-	-
Asst. Director/Golf Pro	24-9	Dana Smith	98,107.19	98,107.19	103,325.26	103,325.26		-	103,325.26	-	-
Head Adm. Clerk	18-9	Amy Baker	75,304.43	75,304.43	79,309.68	79,309.68		-	79,309.68	-	-
Assistant Superintendent	15-9	George Sullivan	64,747.17	64,747.17	68,190.91	68,190.91		-	68,190.91	-	-
Mechanic	15-9	Michael Brown	64,747.17	64,747.17	68,190.91	68,190.91		-	68,190.91	-	-
Grounds Keeper	11-9	Steven Doyle	51,911.10	51,911.10	55,824.07	55,824.07		-	55,824.07	-	-
Sub-Totals - Code 100			452,924.25	452,924.25	478,166.09	478,166.09		-	478,166.09	-	-
Total Code 100 - Permanent Salaries									478,166.09	-	-
Total Code 110 - Temporary Salaries									257,985.00	-	-
Total Code 120 - Overtime									25,000.00	-	-
Total Code 145 - Longevity									5,100.00	-	-
Totals - Personal Services									766,251.09	-	-

Summary and Comparison with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	433,443.78	419,837.81	466,503.53		478,166.09	-	-
110	Temporary Employees	222,376.18	179,710.14	245,000.00		257,985.00	-	-
120	Overtime	20,601.72	21,763.76	25,000.00		25,000.00	-	-
145	Longevity	4,800.00	4,800.00	4,800.00		5,100.00	-	-
TOTALS		681,221.68	626,111.71	741,303.53		766,251.09	-	-

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

BUDGET ITEM: 200 WOLLASTON RECREATIONAL FACILITY

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
<i>210 Communications</i>							
001 200 5212	Data communications	-	-	200.00	200.00	-	-
001 200 5213	Telephone	7,726.42	6,955.07	6,200.00	7,500.00	-	-
Sub-Totals		7,726.42	6,955.07	6,400.00	7,700.00	-	-
<i>220 Light, Heat, Power</i>							
001 200 5221	Electricity	59,326.66	72,530.13	92,688.00	111,225.00	-	-
001 200 5222	Natural Gas (Fuel)	4,033.37	4,219.73	6,900.00	8,280.00	-	-
001 200 5223	Fuel Oil Services, Contracts	R 3,602.49	R 5,076.40	6,600.00	7,920.00	-	-
Sub-Totals		66,962.52	81,826.26	106,188.00	127,425.00	-	-
001 200 5239	Professional & Technical (N/C)	4,446.25	6,255.00	37,244.00	26,500.00	-	-
Sub-Totals		4,446.25	6,255.00	37,244.00	26,500.00	-	-
<i>260 Repair & Maintenance/Bldg. Structures</i>							
001 200 5261	Carpentry Repairs	-	-	100.00	100.00	-	-
001 200 5262	Electrical Repairs	637.45	510.91	1,200.00	1,200.00	-	-
001 200 5263	Painting Repairs	-	-	100.00	100.00	-	-
001 200 5264	Plumbing & Steam Fitting Repairs	-	-	200.00	200.00	-	-
001 200 5265	Roofing & Masonry Repairs	-	-	200.00	200.00	-	-
001 200 5266	Highways & Sidewalks Repairs	-	-	100.00	100.00	-	-
001 200 5267	Sewers & Water System Repairs	660.50	440.00	500.00	500.00	-	-
001 200 5269	Misc. Bldg. Repairs	536.27	3,487.31	2,000.00	2,000.00	-	-
Sub-Totals		1,834.22	4,438.22	4,400.00	4,400.00	-	-
<i>270 Repairs & Servicing of Equipment</i>							
001 200 5271	Automotive Repairs	1,554.00	-	1,400.00	1,400.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
001 200 5273	Machinery & Tools Repairs	-	708.80	800.00	800.00	-	-
001 200 5275	Office Machinery & Appliances Repairs	-	-	800.00	800.00	-	-
Sub-Totals		1,554.00	708.80	3,000.00	3,000.00	-	-
<i>280 Transportation/Person</i>							
001 200 5281	Out of State Travel	-	557.66	2,500.00	2,500.00	-	-
001 200 5282	In State Travel Expense	-	26.67	3,500.00	3,500.00	-	-
Sub-Totals		-	584.33	6,000.00	6,000.00	-	-
<i>290 Miscellaneous Contractual Services</i>							
001 200 5291	Advertising, Posting	-	-	200.00	200.00	-	-
001 200 5295	Printing, Binding, etc.	5,750.08	3,111.90	3,500.00	3,500.00	-	-
001 200 5299	Contractual Services, (N/C)	35,263.60	58,360.52	70,751.00	36,000.00	-	-
Sub-Totals		41,013.68	61,472.42	74,451.00	39,700.00	-	-
GROUP II TOTALS		123,537.09	162,240.10	237,683.00	214,725.00	-	-
GROUP III - SUPPLIES & MATERIALS							
<i>300 Automobile Supplies & Materials</i>							
001 200 5301	Auto Repair Parts	13,434.56	11,856.64	19,557.00	19,557.00	-	-
001 200 5302	Batteries	248.60	-	200.00	200.00	-	-
001 200 5303	Gasoline & Oil	12,001.20	14,464.97	18,000.00	21,600.00	-	-
001 200 5309	Misc.Automotive supp.& Mat.	2,087.36	-	1,000.00	1,000.00	-	-
Sub-Totals		27,771.72	26,321.61	38,757.00	42,357.00	-	-
<i>310 Building Supplies & Materials</i>							
001 200 5311	Construction supplies & Materials	-	474.66	500.00	500.00	-	-
001 200 5312	Hardware & Plumbing Supplies	7,777.99	12,193.10	29,980.00	29,980.00	-	-
001 200 5313	Paints & Paint Supplies	511.69	374.87	800.00	800.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
001 200 5319	Misc.Bldg. & Grounds Suppl.	3,461.11	3,665.35	3,500.00	3,500.00	-	-
Sub-Totals		11,750.79	16,707.98	34,780.00	34,780.00	-	-
001 200 5340	Household Supplies & Materials	1,766.00	2,355.35	2,500.00	2,500.00	-	-
Sub-Totals		1,766.00	2,355.35	2,500.00	2,500.00	-	-
<i>350 Medical, Dental, Hospital Supplies</i>							
001 200 5359	Supplies (Misc.)	-	-	50.00	50.00	-	-
Sub-Totals		-	-	50.00	50.00	-	-
<i>360 Office Supplies & Materials</i>							
001 200 5361	Postage	352.92	59.75	500.00	500.00	-	-
001 200 5369	Office Supplies	696.73	845.89	1,200.00	1,200.00	-	-
Sub-Totals		1,049.65	905.64	1,700.00	1,700.00	-	-
<i>380 Agricultural Supplies</i>							
001 200 5381	Fertilizer, seed, chemicals	40,839.75	41,354.64	40,000.00	44,000.00	-	-
Sub-Totals		40,839.75	41,354.64	40,000.00	44,000.00	-	-
<i>390 Miscellaneous Supplies</i>							
001 200 5391	Educational, Recreational Supps. & Mat.	-	-	200.00	200.00	-	-
001 200 5392	Tools & Instruments	-	302.98	400.00	400.00	-	-
001 200 5393	Wearing Apparel	318.75	-	3,000.00	3,000.00	-	-
001 200 5399 00	Miscellaneous Supplies & Materials	5,381.80	5,473.11	5,500.00	5,500.00	-	-
001 200 5399 01	Pro Shop Inventory	R 209.16 R 79,615.72	55,080.18	70,000.00	70,000.00	-	-
Sub-Totals		85,525.43	60,856.27	79,100.00	79,100.00	-	-
GROUP III TOTALS		168,703.34	148,501.49	196,887.00	204,487.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
001 200 5402	Court Settlements	-	-	500.00	500.00	-	-
001 200 5421	Associations & Societies	2,344.52	2,421.00	2,350.00	2,350.00	-	-
Sub-Totals		2,344.52	2,421.00	2,850.00	2,850.00	-	-
<i>440 Licenses</i>							
001 200 5449	Others (N/C)	25.00	25.00	250.00	250.00	-	-
Sub-Totals		25.00	25.00	250.00	250.00	-	-
<i>460 Rentals</i>							
001 200 5463	Rental of Equipment	93,184.25	90,998.46	94,027.98	108,896.21	-	-
001 200 5469	Misc.Rentals	618.39	813.49	1,000.00	1,000.00	-	-
Sub-Totals		93,802.64	91,811.95	95,027.98	109,896.21	-	-
001 200 5490	Miscellaneous Charges & Obligations	41,823.71	34,936.92	53,000.00	53,000.00	-	-
Sub-Totals		41,823.71	34,936.92	53,000.00	53,000.00	-	-
GROUP IV TOTALS		137,995.87	129,194.87	151,127.98	165,996.21	-	-
GROUP VII - LAND IMPROVEMENTS							
001 200 5709	Ground Maintenance	-	60,000.00	-	-	-	-
		R 2,416.00 R					
GROUP VII TOTALS		2,416.00	60,000.00	-	-	-	-
GRAND TOTALS		432,652.30	499,936.46	585,697.98	585,208.21	-	-

R = Includes amounts paid via reserves

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

BUDGET ITEM: 300 COMMISSIONERS

GRAND SUMMARY	FY 2021 Expended	FY 2022 Approved	FY 2023 Request	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	973,813.99	953,335.33	934,893.94	1,052,255.09	-	-
2. Contractual Services	83,902.09	81,632.63	32,900.00	39,750.00	-	-
3. Supplies & Materials	5,512.50	3,900.44	7,500.00	7,700.00	-	-
4. Current Charges & Obligations	4,811.61	4,752.61	8,370.00	5,500.00	-	-
5. Equipment	-	197.39	11,000.00	1,000.00	-	-
6. Structures and Improvements	25,166.76	-	-	-	-	-
8. Stabilization Fund	-	-	-	-	-	-
GRAND TOTALS	1,093,206.95	1,043,818.40	994,663.94	1,106,205.09	-	-

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

BUDGET ITEM: 300 COMMISSIONERS

			RATE OF	RATE OF	RATE OF	PROPOSED		NET AMOUNT	FY24	FY24	FY24
TITLE OF POSITION	Step/Grade	NAME	COMPENSATION	COMPENSATION	COMPENSATION	RATE OF	EFFECTIVE	OF	REQUESTED	COMMISSION	NCAB
			07/01/21	07/01/22	07/01/23	COMPENSATION	DATE	ADJUSTMENT	AMOUNT	APPROVED	APPROVED
Code 100 - Permanent Salaries											
County Commissioner	FR	Joseph P. Shea	48,835.13	48,835.13	51,432.55	51,432.55		-	51,432.55	-	-
County Commissioner	FR	Peter H. Collins	46,185.79	46,185.79	48,642.30	48,642.30		-	48,642.30	-	-
County Commissioner	FR	Richard R. Staiti	46,185.79	46,185.79	48,642.30	48,642.30		-	48,642.30	-	-
County Director	FR	John Cronin	128,500.00	132,033.75	135,334.59	135,334.59	7/1/2023	10,000.00	145,334.59	-	-
Chief Procurement Officer	24-9	Nancy R. Rockwell	98,107.19	98,107.19	103,325.27	103,325.27		-	103,325.27	-	-
Mgr. of Personal Serv.	FR	Michelle Labadini	100,000.00	102,750.00	105,318.75	105,318.75		-	105,318.75	-	-
Mgr of Admin. & Budgets	24-9	Philip Iantosca	98,107.19	98,107.19	103,325.27	103,325.27		-	103,325.27	-	-
Assistant County Director	FR	William Buckley	80,372.33	80,372.33	84,647.14	84,647.14	7/1/2023	10,000.00	94,647.14	-	-
Fiscal Specialist	FR	Toni Akin	65,000.00	66,787.50	68,457.19	68,457.19		-	68,457.19	-	-
Human Resources Specialist	FR	Marianne Casano	65,000.00	66,787.50	68,457.19	68,457.19		-	68,457.19	-	-
RSVP Director	17-9	Robert Pierson	71,843.61	71,843.61	75,664.79	75,664.79		-	75,664.79	-	-
RSVP Recruit Coordinator	12-9	Christopher Goldsmith	55,078.27	55,078.27	58,007.75	58,007.75		-	58,007.75	-	-
Weights & Measures	FR	TBD			75,000.00	75,000.00		-	75,000.00	-	-
Sub-Totals - Code 100			903,215.30	913,074.05	1,026,255.09	1,026,255.09		20,000.00	1,046,255.09	-	-
<p style="text-align: center;">American Rescue Plan Act compensation (per NCC vote on February 16, 2022, retroactive to January 1, 2022). No impact on operational budget, 100% grant funded.</p> <p>William Buckley 10,000.00</p> <p>John Cronin 10,000.00</p>											
Salary Reserve									-	-	-
Total Code 100 - Permanent Salaries									1,046,255.09	-	-
Total Code 110 - Temporary Salaries									-	-	-
Total Code 145 - Longevity									6,000.00	-	-
Totals - Personal Services									1,052,255.09	-	-

Summary and Comparison with Prior Years					FY24	FY24	FY24
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved	Requested Amount	Commission Approved	NCAB Approved
	Salary Reserve	-	-	-	-	-	-
100	Permanent Employees	966,713.99	947,135.33	927,793.94	1,046,255.09	-	-
110	Temporary Employees	-	-	-	-	-	-
145	Longevity	7,100.00	6,200.00	7,100.00	6,000.00	-	-
TOTALS		973,813.99	953,335.33	934,893.94	1,052,255.09	-	-

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

BUDGET ITEM: 300 COMMISSIONERS

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
5219	Communications Misc. Communication Services	-	-	-	-	-	-
5239	Professional & Technical Services Professional & Technical Services	71,532.92	62,475.28	16,950.00	16,950.00	-	-
		R	R				
5241	Education Services Education of Employees	2,264.00	2,080.00	3,350.00	3,500.00	-	-
5275	Repairs & Servicing of Equipment Office Equipment Repairs (copier/postage machine/fax)	-	-	50.00	1,200.00	-	-
5281	Transportation Out of State Travel (Comm.)	-	-	100.00	100.00	-	-
5282 01	In State Travel (Comm.)	-	-	1,000.00	1,000.00	-	-
5282 00	In State Travel Expense (Staff)	71.60	238.47	300.00	300.00	-	-
5291	Advertising, Posting	8,053.36	11,786.08	10,500.00	11,000.00	-	-
		R	R				
5295	Printing, Binding, etc.	1,086.30	152.80	650.00	700.00	-	-
5299	Contractual Services/Other	-	4,900.00	-	5,000.00	-	-
GROUP II TOTALS		83,902.09	81,632.63	32,900.00	39,750.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP III - SUPPLIES & MATERIALS							
5361	Office Supplies & Materials Postage	3,133.81	530.03	3,000.00	3,200.00	-	-
5362	Office Supplies	2,166.26	3,370.41	4,500.00	4,500.00	-	-
		R 212.43	R				
5363	Computer Supplies	-	-	-	-	-	-
GROUP III TOTALS		5,512.50	3,900.44	7,500.00	7,700.00	-	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5421	Dues & Subscriptions Associations & Societies (NACo,MAPPO, MACCO, MMA)	1,404.00	923.00	4,000.00	3,000.00	-	-
5422	Law Books & Periodicals	-	-	-	-	-	-
5460	Rentals						
5463	Rental/postage machine	-	-	-	2,000.00	-	-
5464	Rental/P.O. box	-	422.00	450.00	500.00	-	-
5469 01	Lease/purchase copier	1,808.73	1,808.73	2,000.00	-	-	-
5469 02	Lease/purchase fax machine	-	-	-	-	-	-
5469 03	Lease/purchase new mailing machine	1,598.88	1,598.88	1,920.00	-	-	-
GROUP IV TOTALS		4,811.61	4,752.61	8,370.00	5,500.00	-	-
GROUP V - EQUIPMENT							
5540	Office Furniture & Equipment	-	197.39	11,000.00	1,000.00	-	-
5599	Misc. DP Equipment	-	-	-	-	-	-
GROUP V TOTALS		-	197.39	11,000.00	1,000.00	-	-
GROUP VI - STRUCTURES & IMPROVEMENTS							
5609	Capital Projects	-	-	-	-	-	-
		R 25,166.76	R				
GROUP VI TOTALS		25,166.76	-	-	-	-	-

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP VIII - STABILIZATION FUND	-	-	-	-	-	-
GROUP VIII TOTALS	-	-	-	-	-	-
GRAND TOTALS	119,392.96	90,483.07	59,770.00	53,950.00	-	-

R = Includes amounts paid via reserves

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

BUDGET ITEM: 301 IT DEPARTMENT

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	-	-	407,308.61	492,554.92	-	-
2. Contractual Services	70,301.12	124,206.68	330,450.00	430,000.00	-	-
3. Supplies & Materials	4,553.03	4,473.73	81,500.00	111,050.00	-	-
4. Current Charges & Obligations	-	-	-	2,000.00	-	-
5. Equipment	4,192.36	3,928.21	21,300.00	20,000.00	-	-
GRAND TOTALS	79,046.51	132,608.62	840,558.61	1,055,604.92	-	-

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

BUDGET ITEM: 301 IT DEPARTMENT

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Code 100 - Permanent Salaries											
Chief Information Officer	FR	Samuel Evans	126,227.29	129,067.40	137,967.56	137,967.56		-	137,967.56	-	-
Deputy Chief Information Officer	FR	Daniel Caparrotta			120,000.00	120,000.00		-	120,000.00	-	-
Data Processing Mgr.	FR	Mark MacDonald	99,366.16	99,366.16	113,866.42	113,866.42		-	113,866.42	-	-
Network Administrator	FR	Dallas Bray	94,093.52	96,210.62	89,520.94	89,520.94		-	89,520.94	-	-
Sub-Totals - Code 100			319,686.97	324,644.18	461,354.92	461,354.92		-	461,354.92	-	-
Total Code 100 - Permanent Salaries									461,354.92	-	-
Total Code 110 - Temporary Salaries									30,000.00	-	-
Total Code 145 - Longevity									1,200.00	-	-
Totals - Personnel Services									492,554.92	-	-

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

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

BUDGET ITEM: 301 IT DEPARTMENT

Main Group Title Number And Code Number		FY 2021 Expended		FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES								
5239.01	Professional & Technical (Reg.)	-		-	-	20,000.00	-	-
		R	R					
5239.05	Professional & Technical (N/C)	13,955.65		11,460.80	136,400.00	15,000.00	-	-
		R	R					
5241.05	Education of Employees	5,510.00		452.03	5,000.00	5,000.00	-	-
	Sub-Totals	19,465.65		11,912.83	141,400.00	40,000.00	-	-
5276.01	Computer Hardware Repair (Reg.)	-		-	-	118,000.00	-	-
		R	R					
5276.05	Computer Hardware Repair (N/C)	-		-	7,500.00	10,000.00	-	-
		R	R					
5277.01	Computer Software Repair (Reg.)	-		-	-	123,000.00	-	-
		R	R					
5277.05	Computer Software Repair (N/C)	46,400.47		112,293.85	174,050.00	124,000.00	-	-
		R	R					
	Sub-Totals	50,835.47		112,293.85	181,550.00	375,000.00	-	-
5282.05	In State Travel Expense	-		-	-	-	-	-
5299.01	Contractual Expenses (Reg.)	-		-	-	7,500.00	-	-
5299.05	Contractual Expenses (N/C)	-		-	7,500.00	7,500.00	-	-
	Sub-Totals	-		-	7,500.00	15,000.00	-	-
GROUP II TOTALS		70,301.12		124,206.68	330,450.00	430,000.00	-	-
GROUP III - SUPPLIES & MATERIALS								
5340.05	Household Supplies & Materials	-		-	-	50.00	-	-
		R	R					

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5363.01	Computer Supplies (Reg.)	-	-	-	81,000.00	-	-
		R	R				
5363.05	Computer Supplies (N/C)	4,553.03	4,473.73	81,500.00	30,000.00	-	-
		R	R				
Sub-Totals		4,553.03	4,473.73	81,500.00	111,050.00	-	-
GROUP III TOTALS		4,553.03	4,473.73	81,500.00	111,050.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5421.05	Associations & Societies	-	-	-	2,000.00	-	-
5463.05	New Computer System	-	-	-	-	-	-
Sub-Totals		-	-	-	2,000.00	-	-
GROUP IV TOTALS		-	-	-	2,000.00	-	-
GROUP V - EQUIPMENT							
5599.01	Misc. Technology Equipment (Reg.)	-	-	-	10,000.00	-	-
		R		R			
5599.05	Misc. Technology Equipment (N/C)	1,210.17	3,928.21	21,300.00	10,000.00	-	-
		R		R			
Sub-Totals		4,192.36	3,928.21	21,300.00	20,000.00	-	-
GROUP V TOTALS		4,192.36	3,928.21	21,300.00	20,000.00	-	-
GRAND TOTALS		79,046.51	132,608.62	433,250.00	563,050.00	-	-

R = Includes amounts paid via reserves

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

BUDGET ITEM: 330 TREASURER'S OFFICE

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	495,052.72	503,294.01	541,555.34	555,338.40	-	-
2. Contractual Services	17,689.46	3,659.21	12,600.00	13,200.00	-	-
3. Supplies & Materials	4,522.54	4,473.60	7,500.00	7,500.00	-	-
4. Current Charges & Obligations	7,829.36	8,282.62	17,800.00	16,050.00	-	-
5. Equipment	1,626.00	-	3,000.00	2,000.00	-	-
6. Structures & Improvements	-	-	-	-	-	-
7. Land & Non-Structural Improve. to Land	-	-	-	-	-	-
GRAND TOTALS	526,720.08	519,709.44	582,455.34	594,088.40	-	-

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

BUDGET ITEM: 330 TREASURER'S OFFICE

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Code 100 - Permanent Salaries											
County Treasurer	FR	Michael Bellotti	142,412.22	142,412.22	149,986.77	149,986.77		-	149,986.77	-	-
Chief Executive Assistant/Accountant	FR	Joseph D'Auria	118,153.91	118,153.91	124,438.23	124,438.23		-	124,438.23	-	-
Executive Assistant/ Jr. Accountant (.8 FTE)	24-9	Kileigh Mulhern	98,107.19	98,107.19	103,325.26	103,325.26		-	103,325.26	-	-
Records Compliance Officer	FR	Jill McCarthy	22,500.00	30,000.00	31,478.98	31,478.98		-	31,478.98	-	-
Principal Clerk/Payroll	FR	Amy Duquette	69,656.02	69,656.02	73,360.85	73,360.85		-	73,360.85	-	-
Executive Assistant/AP Clerk (.8 FTE)	22-9	Lori Bellotti	90,455.60	90,455.60	95,266.70	95,266.70		-	95,266.70	-	-
Reduced work week savings									(39,718.39)		
Sub-Totals - Code 100			541,284.94	548,784.94	577,856.79	577,856.79		-	538,138.40	-	-
American Rescue Plan Act compensation (per NCC vote on February 16, 2022, retroactive to January 1, 2022). No impact on operational budget, 100% grant funded.											
Joseph D'Auria									10,000.00		
Total Code 100 - Permanent Salaries									538,138.40	-	-
Total Code 110 - Temporary Salaries									15,000.00	-	-
Total Code 145 - Longevity									2,200.00	-	-
Totals - Personnel Services									555,338.40	-	-

Summary and Comparison with Prior Years						FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved				
100	Permanent Employees	493,452.72	499,489.01	524,955.34		538,138.40	-	-
110	Temporary Employees	-	2,205.00	15,000.00		15,000.00	-	-
145	Longevity	1,600.00	1,600.00	1,600.00		2,200.00	-	-
TOTALS		495,052.72	503,294.01	541,555.34		555,338.40	-	-

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

BUDGET ITEM: 330 TREASURER'S OFFICE

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

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP III - SUPPLIES & MATERIALS							
5361	Office Supplies & Materials Postage	2,051.08	2,077.67	3,600.00	3,600.00	-	-
		R	R				
5362	Stationary Supplies, Forms, Cards	1,877.76	2,395.93	3,300.00	3,300.00	-	-
		R	R				
5363	Computer Supplies	593.70	-	600.00	600.00	-	-
Sub-Totals		4,522.54	4,473.60	7,500.00	7,500.00	-	-
GROUP III TOTALS		4,522.54	4,473.60	7,500.00	7,500.00	-	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5421	Dues & Subscriptions Associations & Societies	-	-	500.00	750.00	-	-
5422	News & Periodicals	2,917.65	-	3,000.00	1,000.00	-	-
Sub-Totals		2,917.65	-	3,500.00	1,750.00	-	-
5435	Insurance Surety Bonds	1,100.00	-	4,000.00	4,000.00	-	-
5436	Burgulary & Robbery Bonds	-	1,100.00	1,500.00	1,500.00	-	-
Sub-Totals		1,100.00	1,100.00	5,500.00	5,500.00	-	-
5463	Rentals Rental of Equipment	3,565.71	4,211.94	5,000.00	5,000.00	-	-
5464	Rental of PO Box	246.00	276.00	300.00	300.00	-	-
Sub-Totals		3,811.71	4,487.94	5,300.00	5,300.00	-	-
5490	Miscellaneous Charges & Obligations Misc. Charges & Obligations	-	2,694.68	3,500.00	3,500.00	-	-
Sub-Totals		-	2,694.68	3,500.00	3,500.00	-	-
GROUP IV TOTALS		7,829.36	8,282.62	17,800.00	16,050.00	-	-

Main Group Title Number And Code Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP V - EQUIPMENT						
5599 00 Misc Office Equipment	-	-	1,000.00	-	-	-
5599.03 Computer Equipment	-	-	2,000.00	2,000.00	-	-
R 1,626.00 R						
Sub-Totals	1,626.00	-	3,000.00	2,000.00	-	-
GROUP V TOTALS	1,626.00	-	3,000.00	2,000.00	-	-
GRAND TOTALS	31,667.36	16,415.43	40,900.00	38,750.00	-	-

R = Includes amounts paid via reserves

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

BUDGET ITEM: 600 FACILITIES MAINTENANCE DEPARTMENT

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personal Services	1,861,738.53	1,869,825.69	2,070,761.98	2,142,582.91	-	-
2. Contractual Services	1,047,388.67	1,140,108.78	1,528,734.26	1,528,597.47	-	-
3. Supplies & Materials	116,015.01	114,744.54	151,900.00	151,750.00	-	-
4. Current Charges & Obligations	43,777.14	37,767.78	59,500.00	67,500.00	-	-
5. Equipment	9,121.90	-	8,000.00	8,000.00	-	-
6. Structures & Improvements	8,500.00	60,009.73	38,000.00	38,000.00	-	-
7. Land & Non-Structural Improvements to Land	-	-	-	-	-	-
8. Bonds	-	-	-	-	-	-
GRAND TOTALS	3,086,541.25	3,222,456.52	3,856,896.24	3,936,430.38	-	-

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

BUDGET ITEM: 600 FACILITIES MAINTENANCE DEPARTMENT

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
NON-UNION:											
Superintendent of Buildings	FR	John McGowan	113,482.18	116,035.53	122,207.17	122,207.17		-	122,207.17	-	-
Asst Supervisor Operations	21-9	Tara DiFonzo	84,426.46	86,331.02	90,922.76	90,922.76		-	90,922.76	-	-
Maint. Supervisor	24-9	John Vignoni	95,949.85	98,107.19	103,325.26	103,325.26		-	103,325.26	-	-
Night Roving Maint. Foreman	23-6	Eliminate	81,980.12	-	-	-		-	-	-	-
TOTALS - NON-UNION			375,838.61	300,473.74	316,455.19	316,455.19		-	316,455.19	-	-
UNION:											
Foreman Carpenter/A/C Tech	19-9	Joseph Feeney	78,529.68	80,304.48	84,243.36	84,243.36		-	84,243.36	-	-
Foreman Electrician/A/C Tech	19-6	Charles Cushing	78,529.68	80,304.48	76,739.63	76,739.63	10/1/2023	-	76,739.63	-	-
Foreman Plumber	19-5	James Regan	78,529.68	60,433.00	74,253.32	74,253.32	8/1/2023	-	74,253.32	-	-
Painter/Roving Utility Wkr	15-9	Richard Genitti*	61,387.20	62,723.52	69,344.77	69,344.77		-	69,344.77	-	-
Roving Utility Worker	13-9	James Bradbury	55,018.80	56,250.72	59,021.87	59,021.87		-	59,021.87	-	-
Roving Utility Worker	13-9	John Marinucci*	57,106.80	58,338.72	61,101.87	61,101.87		-	61,101.87	-	-
Roving Utility Worker	13-9	Raymond O'Day	55,018.80	56,250.72	59,021.87	59,021.87		-	59,021.87	-	-
Roving Utility Worker	13-7	Daniel Petrie*	52,076.03	53,244.00	58,234.77	58,234.77	11/1/2023	-	58,234.77	-	-
Sr. Bldg. Custodian	12-9	Kevin Folan	52,076.03	53,244.00	55,863.58	55,863.58		-	55,863.58	-	-
Sr. Bldg. Custodian	12-9	Karl Koch	52,076.03	53,244.00	55,863.58	55,863.58		-	55,863.58	-	-
Sr. Bldg. Custodian	12-9	Robert Page*	54,162.72	55,332.00	57,943.58	57,943.58		-	57,943.58	-	-
Sr. Bldg. Custodian	12-9	Vacant (#1)	44,495.28	45,497.52	55,863.58	55,863.58		-	55,863.58	-	-
Sr. Bldg. Custodian	12-8	John Palmer	47,000.88	48,065.76	54,497.23	54,497.23		-	54,497.23	-	-
Sr. Bldg. Custodian	12-3	Vacant (#2)	48,274.56	49,360.32	47,732.68	47,732.68		-	47,732.68	-	-
Sr. Bldg. Custodian	12-2	Willam Spada*	41,258.88	42,135.84	48,468.73	48,468.73	8/1/2023	-	48,468.73	-	-
Custodian	9-9	Richard Barry*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Patrick Colantuoni*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Frances Crowley*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Brian Cummins*	45,434.88	47,481.12	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Edward Gore*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Francis Goss*	45,434.88	47,481.12	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Gerald Kirohn*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Ryan Paschal*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-9	Michael Sugrue*	47,522.88	48,546.00	50,820.64	50,820.64		-	50,820.64	-	-
Custodian	9-4	Paul Dutton*	-	42,135.84	45,220.84	45,220.84	1/1/2024	-	45,220.84	-	-
Custodian	9-4	Edison McIntosh*	47,522.88	48,546.00	45,220.84	45,220.84	7/1/2023	-	45,220.84	-	-
Custodian	9-4	Jon O'Connor*	47,522.88	48,546.00	45,220.84	45,220.84	2/1/2024	-	45,220.84	-	-
Custodian	9-4	Steve McDonough (tentative)	47,522.88	48,546.00	45,220.84	45,220.84	3/1/2024	-	45,220.84	-	-
Custodian	9-4	Matthew Ladadini	47,522.88	48,546.00	43,140.84	43,140.84	7/1/2023	-	43,140.84	-	-
Custodian	9-4	Robert McDonough	47,522.88	48,546.00	43,140.84	43,140.84	9/1/2023	-	43,140.84	-	-
TOTALS - UNION			1,516,685.37	1,574,379.16	1,642,745.22	1,642,745.22		-	1,642,745.22	-	-
Sub-Totals - Code 100			1,892,523.98	1,874,852.90	1,959,200.41	1,959,200.41		-	1,959,200.41	-	-

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 07/01/21	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
Total Code 100 - Permanent Salaries									1,959,200.41	-	-
Total Code 110 - Temporary Salaries									-	-	-
Total Code 120 - Overtime Salaries									118,932.50	-	-
Total Code 145 - Longevity									21,550.00	-	-
Total Code 150 - Hazmat Stipend									42,900.00	-	-
Totals - Personal Services									2,142,582.91	-	-

Summary and Comparision with Prior Years						FY24	FY24	FY24
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved		Requested Amount	Commission Approved	NCAB Approved
100	Permanent Employees	1,767,786.20	1,602,056.77	1,885,092.90		1,959,200.41	-	-
110	Temporary Employees	-	144,600.03	13,169.08		-	-	-
120	Overtime	59,852.33	89,968.89	113,000.00		118,932.50	-	-
145	Longevity	19,100.00	20,200.00	21,300.00		21,550.00	-	-
150	Hazmat Stipend	15,000.00	13,000.00	38,200.00		42,900.00	-	-
TOTALS		1,861,738.53	1,869,825.69	2,070,761.98		2,142,582.91	-	-

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

BUDGET ITEM: 600 FACILITIES MAINTENANCE DEPARTMENT

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
5210	Communications						
5213	Telephone	27,668.88	29,264.90	35,000.00	35,840.00	-	-
	Sub-Totals	27,668.88	29,264.90	35,000.00	35,840.00	-	-
5220	Light, Heat, Power						
5221	Electricity	409,891.14	472,667.30	607,347.06	728,816.47	-	-
		R	15,092.36	R			
5222	Natural Gas (Fuel)	91,655.76	113,058.70	122,042.09	146,050.51	-	-
		R		R			
5223	Fuel Oil Services, Contracts	40,575.92	47,099.05	56,587.91	6,790.49	-	-
	Sub-Totals	557,215.18	632,825.05	785,977.06	881,657.47	-	-
5230	Professional & Technical Services						
5232	Architect & Engineering Services						
5239	Professional & Technical (N/C)	7,575.00	-	10,000.00	10,000.00	-	-
	Sub-Totals	7,575.00	-	10,000.00	10,000.00	-	-
5240	Education						
5241	Education of Employees	158.95	-	15,000.00	15,000.00	-	-
	Sub-Totals	158.95	-	15,000.00	15,000.00	-	-
5260	Repair & Maintenance/Bldg. Structures						
5263	Painting Repairs	-	-	-	-	-	-
5264	Plumbing & Steam Fitting Repairs	-	-	-	-	-	-
5265	Roofing & Masonry Repairs	6,427.28	32,320.16	40,000.00	40,000.00	-	-
		R	4,432.84	R			
5267	Sewers & Water System Repairs	-	-	-	-	-	-
5268 10	Rubbish Removal	23,814.12	23,814.12	25,000.00	25,000.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5268 20	Snow Removal	105,400.00	114,240.00	150,000.00	150,000.00	-	-
5268 30	Air Conditioning Repair	70,331.78	88,005.00	103,431.20	85,000.00	-	-
		R 4,925.00	R				
5268 40	Elevator Repair	34,587.66	34,185.96	30,000.00	30,600.00	-	-
		R 1,400.00	R				
5268 50	Oil Burner Repair	43,269.42	40,856.72	45,000.00	45,000.00	-	-
5268 60	Pest Control	7,964.00	8,277.00	9,000.00	11,000.00	-	-
		R 1,739.00	R				
5268 70	Sewer Repair	3,790.00	3,061.00	9,000.00	9,000.00	-	-
		R	R				
5268 80	Hazardous Materials	980.00	-	11,000.00	11,000.00	-	-
5268 90	Pnuematic Controls	8,895.45	9,971.68	7,000.00	7,000.00	-	-
		R 1,100.00	R				
5268 95	Fire Protection Services	19,624.06	21,363.70	41,859.00	30,800.00	-	-
		R	R				
5269	Misc. Building/Grounds Repairs	12,985.99	20,548.49	30,000.00	30,000.00	-	-
		R	R				
Sub-Totals		351,666.60	396,643.83	501,290.20	474,400.00	-	-
5270	Repairs & Servicing of Equipment						
5271	Automotive Repairs	1,454.60	1,988.57	3,000.00	3,000.00	-	-
		R 249.79	R				
5273	Machinery & Tools Repairs	-	-	-	-	-	-
5275	Office Machinery & Appliances Repairs	-	-	-	-	-	-
5279	Misc. Equipment Repairs	-	502.88	1,500.00	1,500.00	-	-
Sub-Totals		1,704.39	2,491.45	4,500.00	4,500.00	-	-
5280	Transportation/Person						
5282	In State Travel Expense	1,194.41	1,939.76	3,000.00	3,000.00	-	-
		R 103.85	R				
Sub-Totals		1,298.26	1,939.76	3,000.00	3,000.00	-	-
5290	Miscellaneous Contractual Services						
5291	Advertising, Posting	-	-	-	-	-	-
5295	Printing, Binding, etc.	-	-	-	-	-	-
5299	Contractual Services, (N/C)	98,912.31	76,943.79	173,967.00	104,200.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
	R	1,189.10	R				
Sub-Totals		100,101.41	76,943.79	173,967.00	104,200.00	-	-
GROUP II TOTALS		1,047,388.67	1,140,108.78	1,528,734.26	1,528,597.47	-	-

GROUP III - SUPPLIES & MATERIALS

5300	Automobile Supplies & Materials						
5301	Auto Repair Parts	-	-	-	-	-	-
5302	Batteries	-	-	-	-	-	-
5303	Gasoline & Oil	1,764.98	2,844.78	8,000.00	8,000.00	-	-
5305	Tires & Tubes	-	-	-	-	-	-
5309	Misc. Automotive Supp/Matls.	-	264.51	1,000.00	1,000.00	-	-
Sub-Totals		1,764.98	3,109.29	9,000.00	9,000.00	-	-
5310	Building Supplies & Materials						
5311	Construction Supplies & Materials	3,672.18	8,025.67	9,000.00	9,000.00	-	-
		R	577.73	R			
5312	Hardware & Plumbing Supplies	5,518.76	12,689.79	15,000.00	15,000.00	-	-
		R		R			
5313	Paints & Paint Supplies	-	1,581.77	2,000.00	2,000.00	-	-
		R		R			
5317	Electrical Supplies & Materials	6,394.64	15,388.50	17,000.00	17,000.00	-	-
		R	292.95	R			
5318	HVAC Supplies & Materials	-	4,388.44	5,000.00	5,000.00	-	-
5319	Misc. Bldg& Grnd. Supp & Matls	21,541.90	15,281.35	30,000.00	30,000.00	-	-
		R	7,518.97	R			
Sub-Totals		45,517.13	57,355.52	78,000.00	78,000.00	-	-
5320	Food Supplies						
5329	Food Supplies (N/C)	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5330	Fuel Oil						
5331	Heating Supplies & Materials	-	-	1,000.00	1,000.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
	Sub-Totals	-	-	1,000.00	1,000.00	-	-
5340	Household Supplies & Materials						
5346	Cleaning Supplies & Materials	41,026.62	37,484.37	45,000.00	45,000.00	-	-
		R 11,004.28	R				
	Sub-Totals	52,030.90	37,484.37	45,000.00	45,000.00	-	-
5350	Medical, Dental, Hospital Supplies						
5352	Office Supplies & Materials	-	-	-	-	-	-
5359	Misc. Medical Supplies	214.27	-	350.00	350.00	-	-
	Sub-Totals	214.27	-	350.00	350.00	-	-
5360	Office Supplies & Materials						
5361	Postage	-	-	-	-	-	-
5362	Stationary & Office Supplies	-	-	-	-	-	-
5369	Misc. Office Supplies & Matls	1,313.77	845.36	950.00	800.00	-	-
		R 173.96	R				
	Sub-Totals	1,487.73	845.36	950.00	800.00	-	-
5370	Police & Fire Supplies						
5371	Firefighting Supplies & Materials	-	-	-	-	-	-
5372	Police Supplies & Materials	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5390	Miscellaneous Supplies						
5392	Tools & Instruments	-	-	-	-	-	-
5393	Employee Uniforms	15,000.00	15,950.00	17,600.00	17,600.00	-	-
5395	Tools	-	-	-	-	-	-
5399	Misc. Supplies & Materials	-	-	-	-	-	-
	Sub-Totals	15,000.00	15,950.00	17,600.00	17,600.00	-	-
GROUP III TOTALS		116,015.01	114,744.54	151,900.00	151,750.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5420	Dues & Subscriptions						
5421	Associations & Societies	-	-	-	-	-	-
5423	Books	-	-	-	-	-	-
5429	Misc. Subscriptions	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5440	Licenses						
5449	Misc. Licenses,Reg,Permits	-	300.00	1,000.00	1,000.00	-	-
	Sub-Totals	-	300.00	1,000.00	1,000.00	-	-
5460	Rentals						
5463	Rentals (N/C)	-	-	3,500.00	3,500.00	-	-
5469	Misc. Rental	-	-	-	-	-	-
	Sub-Totals	-	-	3,500.00	3,500.00	-	-
5490	Miscellaneous Charges & Obligations						
5496	Taxes/Water Assessments	43,777.14	37,467.78	55,000.00	63,000.00	-	-
5499	Charges (N/C)	-	-	-	-	-	-
	Sub-Totals	43,777.14	37,467.78	55,000.00	63,000.00	-	-
GROUP IV TOTALS		43,777.14	37,767.78	59,500.00	67,500.00	-	-
GROUP V - EQUIPMENT							
5501	Automobiles & Equipment						
	Sub-Totals	-	-	-	-	-	-
5510	Electrical & Mech. Mach.& Equip.						
5514	Shop Machinery & Power Tools	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5516	Cleaning Equipment	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5530	Emergency Equipment						
5539	Misc Emergency Lighting	-	-	-	-	-	-
	Sub-Totals	-	-	-	-	-	-
5599	Miscellaneous Equipment	7,451.90	-	8,000.00	8,000.00	-	-
	R	1,670.00	R				
	Sub-Totals	9,121.90	-	8,000.00	8,000.00	-	-
GROUP V TOTALS		9,121.90	-	8,000.00	8,000.00	-	-
5600	Building Structures & Improv.						
5609	Misc. Building Structures & Improvements	8,500.00	60,009.73	38,000.00	38,000.00	-	-
GROUP VI TOTALS		8,500.00	60,009.73	38,000.00	38,000.00	-	-
GRAND TOTALS		1,224,802.72	1,352,630.83	1,786,134.26	1,793,847.47	-	-

R = Includes amounts paid via reserves

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

BUDGET ITEM: 700 ENGINEERING

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	374,145.04	417,092.85	509,308.38	490,950.91	-	-
2. Contractual Services	80,918.68	64,127.44	142,800.00	112,500.00	-	-
3. Supplies & Materials	11,810.00	9,683.48	27,240.00	27,240.00	-	-
4. Current Charges & Obligat	1,784.00	3,541.69	5,900.00	5,900.00	-	-
5. Equipment	-	-	-	-	-	-
GRAND TOTALS	468,657.72	494,445.46	685,248.38	636,590.91	-	-

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

BUDGET ITEM: 700 ENGINEERING

<u>TITLE OF POSITION</u>	<u>Step/Grade</u>	<u>NAME</u>	<u>RATE OF COMPENSATION 07/01/21</u>	<u>RATE OF COMPENSATION 07/01/22</u>	<u>RATE OF COMPENSATION 07/01/23</u>	<u>PROPOSED RATE OF COMPENSATION</u>	<u>EFFECTIVE DATE</u>	<u>NET AMOUNT OF ADJUSTMENT</u>	<u>FY24 REQUESTED AMOUNT</u>	<u>FY24 COMMISSION APPROVED</u>	<u>FY24 NCAB APPROVED</u>
NON-UNION:											
County Surveyor/Dept. Manager	FR	Higgins, Patrick G.	118,075.36	115,031.25	121,149.47	121,149.47		-	121,149.47	-	-
Assistant County Surveyor	FR	Vacant	-	-	-	-		-	-	-	-
TOTAL NON-UNION			118,075.36	115,031.25	121,149.47	121,149.47		-	121,149.47	-	-
UNION:											
Senior Project Manager	25-9	Jardin, Michael S.	104,963.76	104,963.76	110,122.97	110,122.97		-	110,122.97	-	-
Project Manager	23-9	Forrest, Robert T.	90,201.60	93,062.16	100,659.45	100,659.45		-	100,659.45	-	-
Senior Survey Crew Chief	20-9	Perry, Christopher P.	78,049.44	78,049.44	86,946.10	86,946.10		-	86,946.10	-	-
Survey Crew Chief	17-3	Rockwell, Patrick H.	-	55,039.68	61,972.92	61,972.92		-	61,972.92	-	-
Survey Crew Chief	17-9	Vacant	-	71,159.04	-	-		-	-	-	-
Permanent Salaries Reserve			115,000.00							-	-
TOTAL UNION			388,214.80	402,274.08	359,701.44	359,701.44		-	359,701.44	-	-
Sub-Totals - Code 100			506,290.16	517,305.33	480,850.91	480,850.91		-	480,850.91	-	-
Total Code 100 - Permanent Salaries									480,850.91	-	-
Total Code 110 - Temporary Salaries									-	-	-
Total Code 120 - Overtime									5,000.00	-	-
Total Code 145 - Longevity									2,100.00	-	-
Total Code 150 - Education Compensation									3,000.00	-	-
Total - Personal Services									490,950.91	-	-

Summary and Comparison with Prior Years						FY24	FY24	FY24
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved		Requested Amount	Commission Approved	NCAB Approved
100	Permanent Employees	370,879.49	415,881.62	500,308.38		480,850.91	-	-
110	Temporary Employees	-	-	-		-	-	-
120	Overtime	765.55	311.23	5,000.00		5,000.00	-	-
145	Longevity	2,500.00	900.00	1,000.00		2,100.00	-	-
150	Education Compensation	-	-	3,000.00		3,000.00	-	-
TOTALS		374,145.04	417,092.85	509,308.38		490,950.91	-	-

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

BUDGET ITEM: 700 ENGINEERING

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP II - CONTRACTUAL SERVICES							
Communications							
5219.02	Miscellaneous Communication Services	5,373.33	-	8,000.00	8,000.00	-	-
Sub-Totals		5,373.33	-	8,000.00	8,000.00	-	-
Professional & Technical Services							
5231	Appraisals	-	-	-	-	-	-
5239.00	Misc. Prof. & Tech. Services	14,921.40	22,035.24	58,446.00	15,000.00	-	-
5239.01	Traffic Consulting Engineer	-	850.00	8,000.00	8,000.00	-	-
5239.02	Civil Consulting Engineer	8,853.42	7,466.87	8,000.00	8,000.00	-	-
Sub-Totals		23,774.82	30,352.11	74,446.00	31,000.00	-	-
Educational Services							
5241	Education of Employees	1,190.00	7,893.87	12,000.00	12,000.00	-	-
Sub-Totals		1,190.00	7,893.87	12,000.00	12,000.00	-	-
Recording Fees							
5251	Recording Fees	-	106.00	2,000.00	3,000.00	-	-
5252	Title Searches	-	-	2,100.00	3,000.00	-	-
Sub-Totals		-	106.00	4,100.00	6,000.00	-	-
Automotive Repairs							
5271	Automotive Repairs	1,036.35	1,225.65	9,000.00	10,000.00	-	-
		R 250.52	R				
5273	Machinery Tools & Appliances Repairs	13,587.62	5,790.73	12,254.00	15,000.00	-	-
		R 783.49	R				
5275	Office Equipment Repairs	-	193.47	500.00	500.00	-	-
5276	Computer Hardware Repairs	14,901.84	-	-	-	-	-
		R 1,282.00	R				
5277	Computer Software Repairs	12,532.12	15,679.85	15,000.00	19,000.00	-	-
		R 2,100.70	R				

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5278	Radio Equipment Repairs	-	-	-	-	-	-
	Sub-Totals	46,474.64	22,889.70	36,754.00	44,500.00	-	-
5282	Travel Inside State	900.47	124.11	1,000.00	1,500.00	-	-
		R 140.30	R				
5291	Advertising	2,980.12	75.00	6,500.00	7,500.00	-	-
5292	Copying Services	-	-	-	-	-	-
5295	Printing & Bindery Services	85.00	1,308.29	-	1,000.00	-	-
5299	Misc. Contract Services Not Classified	-	1,378.36	-	1,000.00	-	-
	Sub-Totals	4,105.89	2,885.76	7,500.00	11,000.00	-	-
GROUP II TOTALS		80,918.68	64,127.44	142,800.00	112,500.00	-	-
GROUP III - SUPPLIES & MATERIALS							
5302	Batteries, Tires & Tubes	-	-	2,000.00	2,000.00	-	-
5303	Gasoline, Oil & Diesel Oil	826.46	1,292.27	10,000.00	10,000.00	-	-
		R 298.35	R				
	Sub-Totals	1,124.81	1,292.27	12,000.00	12,000.00	-	-
5352	Medicine & Drugs	-	-	100.00	100.00	-	-
	Sub-Totals	-	-	100.00	100.00	-	-
5361	Postage	444.00	780.00	450.00	450.00	-	-
5362	Stationary & Office Supplies	-	200.70	500.00	500.00	-	-
5363	Computer Supplies	-	1,104.15	2,000.00	2,000.00	-	-
5369.01	Misc. Office Supplies & Materials	600.93	555.57	1,000.00	1,000.00	-	-
	Sub-Totals	1,044.93	2,640.42	3,950.00	3,950.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5393	Employee Uniforms	1,500.00	2,000.00	3,690.00	3,690.00	-	-
5399	Misc. Supplies & Materials	7,019.37	3,750.79	7,500.00	7,500.00	-	-
		R 1,120.89	R				
Sub-Totals		9,640.26	5,750.79	11,190.00	11,190.00	-	-
GROUP III TOTALS		11,810.00	9,683.48	27,240.00	27,240.00	-	-
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5421	Associations & Societies	980.00	1,230.00	1,500.00	1,500.00	-	-
5423	Civil/Surveying Law Books	804.00	-	2,000.00	2,000.00	-	-
5429	Misc. Subscription	-	-	-	-	-	-
Sub-Totals		1,784.00	1,230.00	3,500.00	3,500.00	-	-
5449	Misc. Licenses / Reg./Permits	-	242.90	600.00	600.00	-	-
Sub-Totals		-	242.90	600.00	600.00	-	-
5463	Rentals of Equipment	-	-	1,800.00	1,800.00	-	-
Sub-Totals		-	-	1,800.00	1,800.00	-	-
5490	Misc. Current Chgs. & Obligations	-	2,068.79	-	-	-	-
Sub-Totals		-	2,068.79	-	-	-	-
GROUP IV TOTALS		1,784.00	3,541.69	5,900.00	5,900.00	-	-
GROUP V - EQUIPMENT		-	-	-	-	-	-
GROUP V TOTALS		-	-	-	-	-	-
GRAND TOTALS		94,512.68	77,352.61	175,940.00	145,640.00	-	-

R = Includes amounts paid via reserves

**NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
BUDGET REQUESTS FOR JULY 1, 2023 TO JUNE 30, 2024**

**SUMMARY OF BUDGET REQUESTS & ESTIMATED REVENUE
FISCAL 2024**

Expenses		Revenue	
Teachers	6,029,144	Farm	9,000
Athletics & Teachers Comp	381,521	Tuition - Rate:	
Non-Union Salary	3,080,164	310 students @ 23,635.00	8,881,493
Code 110 - Temp	192,000	286 students @ 2,000.00	1,090,830
Code 120 - Overtime	25,000	School Lunch	245,100
Salary Reserve	40,000	Rent	15,000
Sub-Total Payroll	9,747,829	Miscellaneous	27,000
II Contractual	1,846,200	Student Activity Fee	45,000
III Supplies	595,955	Chapter 70	1,433,282
IV Obligations	185,112	Chap 71-Transportation	276,651
V Equipment	191,478	Interest	10,000
VI Building Imp.	-	Sped (94-142)	453,600
VII Land Imp.	-	Grant Reimbursement	155,307
Sub Total Salaries & Operations	12,566,574	Adult Education	-
Public Audit & Legal	17,783	Aggie Summer Enrichment	115,000
Retirement	706,915	Surplus/Shortfall	-
Group Insurance	1,779,960	Total School Revenue	12,757,263
Workmens Comp	128,934	County Commitment	4,444,626
Unemployment	1,534	School Revenue	12,757,263
Medicare Tax	138,926	Total Revenue	17,201,889
Property & Liability Insurances	172,582		
Other Post Employment Benefits	50,960		
Debt Service	1,009,832		
Medical Security Fund	6,709		
Sub Total Indirect Cost	4,014,135		
Capital Improvement Fund	-	Budget Requests	16,580,709
Total Costs	16,580,709	Estimated Revenue	17,201,889
		Projected Variance	621,179

**COUNTY OF NORFOLK
NORFOLK COUNTY AGRICULTURAL HIGH SCHOOL
BUDGET ESTIMATES FOR JULY 1, 2023 TO JUNE 30, 2024**

Account Description	Account Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
SALARIES							
SUPER PROF SALARIES PERMANENT	201.910.5100.00.1210.01	163,247.14	153,000.00	155,295.00	160,730.00	-	-
PROF SALARY EMPLOYEE SEPARATION COSTS	201.910.5100.00.5150.01	-	122,448.61	10,000.00	40,000.00	-	-
SUPER. - CLERICAL SALARIES PERM	201.910.5100.00.1210.02	100,495.00	101,998.80	205,058.96	157,450.00	-	-
DISTR. WIDE - PROF. SALARIES - PERM	201.910.5100.00.1230.01	201,101.39	234,104.45	406,631.13	322,230.00	-	-
DISTR.WIDE -OTHER SALARIES - PERM	201.910.5100.00.1230.03	1,432.50	30.84	-	-	-	-
BUS & FINCE PROF SAL PERM	201.910.5100.00.1410.01	149,352.00	153,708.65	140,000.00	140,000.00	-	-
BUS & FINCE - CLERICAL SERV - PERM	201.910.5100.00.1410.02	170,414.67	166,385.28	162,050.80	170,207.00	-	-
TEMPORARY WAGES	201.910.5110.00.1230.03	240,310.08	410,628.96	144,000.00	170,000.00	-	-
OVERTIME	201.910.5120.00.1230.03	13,494.53	20,251.73	30,000.00	25,000.00	-	-
DEAN OF STUDENTS/GUIDANCE	201.920.5100.00.2120.01	106,803.63	108,405.70	110,032.09	113,883.00	-	-
BLDG. LDRSHP- PROF. SALARIES - PERM	201.920.5100.00.2210.01	135,006.86	141,973.95	129,920.00	134,467.00	-	-
BLDG. LDRSHP- CLERICAL SALARIES - PERM	201.920.5100.00.2210.02	59,162.31	64,034.51	67,831.67	72,245.00	-	-
GUIDANCE - PROF SALARIES - PERM	201.925.5100.00.2710.01	229,161.60	281,047.35	304,876.64	308,492.00	-	-
GUIDANCE - CLERICAL SALARIES - PERM	201.925.5100.00.2710.02	51,321.01	54,754.35	57,980.77	61,483.00	-	-
SPED DIR. - PROF SALARIES - PERM	201.930.5100.00.2110.01	126,997.50	127,577.36	118,000.00	122,130.00	-	-
SPED - CLSRM TCHR - PROF SALARIES - PERM	201.930.5100.00.2305.01	317,328.96	384,440.33	430,079.92	447,698.00	-	-
SPED-TEAM CHAIR	201.930.5100.00.2315.01	-	-	-	-	-	-
SPED PROF SALARIES - PERM	201.930.5100.00.2710.01	-	-	-	-	-	-
GUIDANCE - CLERICAL SALARIES-PERM	201.930.5100.00.2710.02	-	-	-	-	-	-
PSYCH SERVICES - PROF. SALARIES - PERM	201.930.5100.00.2800.01	117,007.36	247,085.72	273,618.00	281,870.00	-	-
SPED PROF SALARIES-PROF	201.930.5100.00.3200.01	-	-	-	-	-	-
MED. & HEALTH - PROF SALARIES - PERM	201.935.5100.00.3200.01	140,827.81	63,539.78	58,140.56	67,879.00	-	-
BLDG LEADERSHIP - ACADEMIC ASS'T PRINCIPAL	201.940.5100.00.2220.01	103,703.10	105,131.26	114,999.84	119,025.00	-	-
DEPT. HEADS - CLERICAL SALARIES- PERM	201.940.5100.00.2220.02	46,499.04	51,439.59	58,661.60	61,602.00	-	-
BLDG. TECH. - PROF SALARIES - PERM	201.940.5100.00.2250.01	193,193.12	199,782.90	202,903.30	210,006.00	-	-
CLASSROOM TCHRS - PROF SALARIES - PERM	201.940.5100.00.2305.01	1,817,901.27	2,156,528.09	2,483,735.04	2,485,552.00	-	-
LIBRARY - PROF. SALARIES - PERM	201.940.5100.00.2340.01	20,355.12	-	-	-	-	-
CURRICULUM COORD.PEMT PROF.SALARIES	201.941.5100.00.2110.01	-	-	-	-	-	-
BLDG LEADERSHIP - VOC ASS'T PRINCIPAL	201.941.5100.00.2210.01	107,233.78	108,842.15	109,999.71	113,850.00	-	-
CLASSROOM TCHRS. - PROF SAL - PERM	201.941.5100.00.2305.01	1,054,033.26	1,269,364.11	1,398,776.66	1,424,777.00	-	-
CURRICULUM COORD.ANIMAL SCI.PROF.SALARIES	201.942.5100.00.2110.01	-	-	-	-	-	-
DEPT. HEADS - PROF. SAL. - PERM	201.942.5100.00.2220.01	-	-	-	-	-	-
CLASSROOM TCHRS. - PROF. SAL. - PERM	201.942.5100.00.2305.01	759,303.68	972,980.67	1,005,974.68	1,012,876.00	-	-
CUSTODIAL - PROF. SAL. - PERM	201.950.5100.00.4110.01	274,529.67	154,729.76	302,765.65	319,429.00	-	-
GROUND MAINT. - PROF SALARIES - PERM	201.950.5100.00.4210.01	332,157.41	314,843.80	315,348.14	316,076.00	-	-
BLDG MAINT. - PROF SALARIES - PERM	201.950.5100.00.4220.01	302,607.37	324,125.57	335,838.14	355,395.00	-	-
EQUIP MAINT - PRO SAL - PERM	201.950.5100.00.4230.01	78,038.55	79,197.84	81,573.94	84,433.00	-	-
GROUND MAINT - OTHER SAL - TEMP	201.950.5110.00.4210.03	22,072.00	-	22,000.00	22,000.00	-	-
FOOD SERVICE - PROF. SALARIES - PERM	201.960.5100.00.3400.01	122,929.82	131,419.75	222,543.83	236,597.00	-	-
OTHR STUDENT ACT - PROF SALARIES - PERM	201.970.5100.00.3520.01	40,913.97	58,934.62	60,456.74	65,955.00	-	-
ATHLETICS - PROF SALARIES - PERM	201.980.5100.00.3510.01	72,868.09	107,119.40	121,426.09	124,491.00	-	-
TOTAL SALARIES		7,671,803.60	8,869,855.88	9,640,518.90	9,747,828.00	-	-

Account Description	Account Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
CONTRACTUAL EXPENSES							
SUPER - CONTRACTED SERVICES	201.910.5200.00.1210.04	1,500.00	6,400.00	4,500.00	4,000.00	-	-
DISTR WIDE - CONTRACTED SERV	201.910.5200.00.1230.04	56,930.43	50,169.52	60,000.00	60,000.00	-	-
BUS & FIN - CONTRACTED SERVICES	201.910.5200.00.1410.04	14,317.33	14,472.25	15,000.00	20,000.00	-	-
LEGAL SERVICES	201.910.5200.00.1430.04	47,019.91	29,895.40	40,000.00	35,000.00	-	-
SETTLEMENTS	201.910.5200.00.1435.06	5,000.00	-	-	-	-	-
INSURANCE FOR ACTIVE EMPLOYEES	201.910.5200.00.5200.00	-	-	-	-	-	-
BLDG LEADERSHIP - CONTRACT SERV	201.920.5200.00.2210.04	385.00	-	-	7,000.00	-	-
NTWRK & TELCOM - CONTRACTED SERV	201.920.5200.00.4400.04	20,799.28	11,510.92	11,198.00	11,000.00	-	-
TECH MAINT - CONTRACTED SERV	201.920.5200.00.4450.04	29,598.88	49,367.91	56,000.00	59,000.00	-	-
SPED TESTING & ASSMT - CONTRACTED SERV	201.930.5200.00.2720.04	25,220.50	3,813.99	5,418.00	7,700.00	-	-
SPED - CONTRACTED SERV	201.930.5200.00.3200.04	-	-	-	-	-	-
TRANSPORTATION - CONTRACTED SERV	201.931.5200.00.3300.04	368,867.60	407,160.00	460,000.00	460,000.00	-	-
MED & HEALTH -CONTRACTED SERV	201.935.5200.00.3200.04	840.00	1,242.79	5,250.00	3,000.00	-	-
OTHER INSTRC - CONTRACTED SERVICES	201.940.5200.00.2440.04	13,489.23	35,115.63	37,500.00	30,000.00	-	-
CLSRM INSTR TCHR - CONTR SERVICES	201.940.5200.00.2451.04	-	-	-	-	-	-
CLSRM INSTR TCHR - CONTR SERVICES - AG MECH	201.941.5200.00.2415.04	-	-	-	3,500.00	-	-
CLSRM INSTR TCHR - CONTR SERVICES - PS	201.941.5200.00.2416.04	-	-	-	-	-	-
INSTRC EQUIP - CONTRAC SERV	201.941.5200.00.2420.04	-	-	-	-	-	-
OTHER INSTRC - CONTRACTED SERVICES -PS	201.941.5200.00.2440.04	-	-	-	-	-	-
OTHER INSTRC - CONTRACTED SERVICES - AS	201.942.5200.00.2415.04	5,158.02	-	7,500.00	4,000.00	-	-
OTHER INSTRC - CONTRACTED SERVICES	201.942.5200.00.2440.04	26,311.13	46,512.59	48,500.00	42,000.00	-	-
HEAT - CONTRACTED SERVICES	201.950.5200.00.4120.04	172,770.36	131,573.52	155,000.00	155,000.00	-	-
UTILITIES - CONTRACTED SERVICES	201.950.5200.00.4130.04	294,234.52	373,077.87	400,000.00	440,000.00	-	-
BLDG MAINT - CONTRACTED SERVICES	201.950.5200.00.4220.04	154,138.06	136,093.33	244,000.00	155,000.00	-	-
EQUIP MAINT - CONTRACTED SERVICES	201.950.5200.00.4230.04	9,642.77	9,772.67	10,950.00	14,000.00	-	-
EXTRAORDINARY MAINT - CONTRC SERV	201.950.5200.00.4330.04	7,943.61	41,325.98	55,000.00	150,000.00	-	-
FOOD SERV - CONTRACTED SERVICES	201.960.5200.00.3400.04	4,981.18	4,420.62	7,000.00	4,000.00	-	-
OTH STUDENT ACT - CONTRAC SERV	201.970.5200.00.3520.04	7,957.96	2,738.75	8,000.00	7,000.00	-	-
ATHLETICS - CONTRACTED SERVICES - TRANSP	201.980.5200.00.3510.04	24,625.00	114,552.50	130,000.00	125,000.00	-	-
ATHLETICS - CONTRACTED SERVICES - OTHER	201.980.5210.00.3510.04	18,510.00	40,655.70	62,700.00	50,000.00	-	-
TOTAL CONTRACTUAL		1,310,240.77	1,509,871.94	1,823,516.00	1,846,200.00	-	-
SUPPLIES & MATERIALS							
SUPER - SUPPLIES & MATERIAL	201.910.5300.00.1210.05	1,167.93	2,404.99	2,500.00	3,500.00	-	-
DISTR WIDE - SUPPLIES & MATERIAL	201.910.5300.00.1230.05	9,482.84	12,484.08	28,000.00	25,000.00	-	-
BUS & FIN - SUPPLIES & MATERIAL	201.910.5300.00.1410.05	1,419.66	1,205.20	1,318.00	10,000.00	-	-
BLDG LEADERSHIP - DS SUPPLIES & MATRL	201.920.5300.00.2210.05	331.66	1,784.91	4,620.00	5,000.00	-	-
BLDG LEADERSHIP - PR SUPPLIES & MATRL	201.920.5300.00.2211.05	1,023.47	1,791.47	1,800.00	1,500.00	-	-
GUIDANCE - SUPPLIES & MATERIAL	201.925.5300.00.2710.05	3,038.80	4,614.56	5,000.00	4,100.00	-	-
SPED - SUPPLIES & MATERIALS	201.930.5300.00.2710.05	1,153.50	961.20	2,650.00	4,500.00	-	-
SPED - SUPPLIES & MATERIALS	201.930.5300.00.3200.05	-	-	-	-	-	-
NURSE - SUPPLIES & MATERIALS	201.935.5300.00.3200.05	2,473.87	1,311.76	1,700.00	2,000.00	-	-
BLDG TECH - SUPPLIES & MATERIAL	201.940.5300.00.2250.05	28,747.28	12,827.55	10,650.00	10,000.00	-	-
OTH INSTR MTRL - SUPPLS & MATRL - ENGLISH	201.940.5300.00.2412.05	-	-	-	-	-	-
OTH INSTR MTRL - SUPPLS & MATRL - MATH	201.940.5300.00.2413.05	-	-	1,000.00	1,000.00	-	-

Account Description	Account Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
OTH INSTR MTRL - SUPPLS & MATRL - LIBRARY	201.940.5300.00.2414.05	1,000.00	-	-	-	-	-
OTH INSTR MTRL - SUPPLS & MATRL	201.940.5300.00.2415.05	-	-	-	-	-	-
OTH INSTR MTRL - SUPPLS & MATRL - SS	201.940.5300.00.2418.05	253.92	96.55	645.00	660.00	-	-
OTH INSTR MTRL - SUPPLS & MATRL - SCI	201.940.5300.00.2419.05	7,801.72	8,726.96	6,930.00	7,000.00	-	-
OTH INSTR MTRL - SUPPLS & MATRL - P.E.	201.940.5300.00.2421.05	477.79	1,365.26	1,595.00	2,195.00	-	-
OTH INSTR MTRL - SUPPLS & MATRL - CAREER TECH	201.940.5300.00.2422.05	-	514.40	8,138.00	2,000.00	-	-
GENERAL SUPPLIES	201.940.5300.00.2430.05	1,994.87	6,581.41	7,000.00	7,000.00	-	-
OTH INSTR MTRL - SUPPLS & MATERIALS	201.940.5300.00.2440.05	-	-	-	-	-	-
CLSRM INSTR TCHR - SUPPLIES & MATERIALS	201.940.5300.00.2451.05	-	-	-	-	-	-
INSTRC SFTWR - SUPPLIES & MATERIALS	201.940.5300.00.2455.05	-	-	-	-	-	-
OTH INSTR MTRL - SUPPLS & MATRL - SCI	201.940.5300.03.2415.05	-	-	-	-	-	-
OTH INSTRC MAT - SUPPLIES & MATERIALS - AG MECH	201.941.5300.00.2415.05	22,927.39	23,661.44	32,500.00	30,000.00	-	-
OTH INSTRC MAT - SUPPLIES & MATERIALS - PS	201.941.5300.00.2416.05	20,736.56	25,489.08	33,650.00	40,000.00	-	-
OTH INSTRC MAT - SUPPLIES & MATERIALS - ES	201.941.5300.00.2417.05	3,460.38	6,311.30	9,534.00	9,500.00	-	-
OTH INSTRC MAT - SUPPLIES & MATERIALS	201.942.5300.00.2415.05	10,529.86	21,017.62	22,972.00	23,000.00	-	-
OTH INSTRC MAT - SUPPLIES & MATERIALS	201.942.5300.00.2440.05	46,398.79	46,865.61	51,660.00	50,000.00	-	-
SCH SECURITY - SUPPLIES & MATERIALS	201.950.5300.00.3600.05	888.00	-	-	-	-	-
CUSTODIAL - SUPPLIES & MATERIALS	201.950.5300.00.4110.05	21,127.96	29,929.06	46,000.00	40,000.00	-	-
HEAT - SUPPLIES & MATERIALS	201.950.5300.00.4120.05	31,163.81	17,033.64	40,000.00	25,000.00	-	-
GRD MNT - SUPPLIES & MATERIALS	201.950.5300.00.4210.05	19,215.24	12,114.68	18,893.00	20,000.00	-	-
BLDG MAINT - SUPPLIES & MATERIALS	201.950.5300.00.4220.05	117,476.83	45,097.79	132,000.00	90,000.00	-	-
EQUIP MAINT - SUPPLIES & MATERIALS	201.950.5300.00.4230.05	25,594.10	37,043.67	47,400.00	45,000.00	-	-
EQUIP MAINT - FUEL SUPPLIES	201.950.5300.00.4320.05	16,755.09	18,033.52	20,000.00	20,000.00	-	-
FOOD SERV - SUPPLIES & MATERIALS	201.960.5300.00.3400.05	35,665.80	79,958.99	100,000.00	100,000.00	-	-
ATHLETICS - SUPPLIES & MATERIALS	201.980.5300.00.3510.05	7,245.62	11,221.17	18,012.00	18,000.00	-	-
TOTAL SUPPLIES & MATERIALS		439,552.74	430,447.87	656,167.00	595,955.00	-	-

OBLIGATIONS

SCH COMM - OTHER EXPENSES	201.910.5400.00.1110.06	4,950.00	4,500.00	4,500.00	4,500.00	-	-
SUPER - OTHER EXPENSES	201.910.5400.00.1210.06	1,950.16	2,000.00	9,500.00	11,500.00	-	-
DISTR WIDE - OTHER EXPENSES	201.910.5400.00.1230.06	11,808.15	16,019.28	8,700.00	12,000.00	-	-
BUS & FIN - OTHER EXPENSES	201.910.5400.00.1410.06	4,496.76	2,981.48	5,187.00	5,000.00	-	-
DISTR WIDE - UNPAID BILLS PRIOR YEAR	201.910.5400.01.1230.06	5,674.91	3,144.31	5,000.00	5,000.00	-	-
BLDG LEADERSHIP - DS OTHER EXP	201.920.5400.00.2210.06	3,680.35	7,424.25	8,900.00	14,000.00	-	-
BLDG LEADERSHIP - PR OTHER EXP	201.920.5400.00.2211.06	1,471.87	987.94	1,000.00	1,000.00	-	-
BLDG LEADERSHIP - VP - VOC OTHER EXP	201.920.5400.00.2212.06	450.00	-	-	-	-	-
PROF DEV STPND - OTHER EXPENSES - DS	201.920.5400.00.2357.06	-	144.09	3,610.00	15,000.00	-	-
PROF DEV STPND - OTHER EXPENSES - PR	201.920.5400.00.2358.06	-	1,044.09	3,900.00	-	-	-
NTWRK & TELCOM - OTHER EXPENSES	201.920.5400.00.4400.06	4,108.37	10,460.72	9,202.00	10,000.00	-	-
GUIDANCE - OTHER EXPENSES	201.925.5400.00.2710.05	1,751.20	-	-	500.00	-	-
SPED - OTHER EXPENSES	201.930.5400.00.2710.06	4,595.27	6,664.39	3,070.00	1,000.00	-	-
SPED TESTING & ASSMT - OTHER EXPENSES	201.930.5400.00.2720.06	1,592.68	-	-	-	-	-
PROF DVLP STPND- OTHER EXP	201.940.5400.00.2357.06	21,159.11	12,606.60	30,000.00	25,000.00	-	-
TXTBKS/SFTWR/MEDIA - OTHER EXP - ENG	201.940.5400.00.2412.06	857.40	4,140.87	5,000.00	4,600.00	-	-
TXTBKS/SFTWR/MEDIA - OTHER EXP - MATH	201.940.5400.00.2413.06	2,390.45	1,672.41	4,460.00	5,850.00	-	-
TXTBKS/SFTWR/MEDIA - OTHER EXP - LIBRARY	201.940.5400.00.2414.06	-	-	-	-	-	-
OTH INSTR MTRL - OTHER EXPENSES - ACADEMICS	201.940.5400.00.2415.06	7,519.06	1,670.81	2,200.00	2,000.00	-	-

Account Description	Account Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
TXTBKS/SFTWR/MEDIA - OTHER EXP - SS	201.940.5400.00.2418.06	766.28	633.60	960.00	700.00	-	-
OTH INSTR MTRL - OTHER EXP-SCIENCE	201.940.5400.00.2419.06	1,315.95	-	17,170.00	13,000.00	-	-
OTH INSTR MTRL - OTHER EXP-PHYS ED.	201.940.5400.00.2421.06	-	-	1,000.00	-	-	-
PRO DVLP STPNS - OTHER EXPENSES	201.941.5400.00.2357.06	758.00	4,623.60	5,000.00	5,000.00	-	-
TXTBKS/SFTWR/MEDIA - OTHER EXP - AG MECH	201.941.5400.00.2410.06	-	-	-	-	-	-
OTH INSTR MTRL - OTHER EXPENSES - AG MECH	201.941.5400.00.2415.06	-	1,159.26	-	3,630.00	-	-
OTH INSTR MTRL - OTHER EXPENSES - PS	201.941.5400.00.2416.06	2,972.68	3,426.10	2,632.00	2,632.00	-	-
OTH INSTR MTRL - OTHER EXPENSES - ES	201.941.5400.00.2417.06	-	-	7,500.00	-	-	-
INSTRC EQUIP - OTHER EXPENSES	201.941.5400.00.2420.06	-	-	-	-	-	-
PROF DEV STPND - OTHER EXPENSES	201.942.5400.00.2357.06	-	893.00	5,000.00	3,000.00	-	-
TXTBK/SFWR/MED - OTHER EXPENSES	201.942.5400.00.2410.06	1,869.70	2,071.02	-	2,200.00	-	-
OTH INSTRC MAT - OTHER EXPENSES	201.942.5400.00.2415.06	-	3,491.47	-	-	-	-
INSTR EQUIP - OTHER EXPENSES	201.942.5400.00.2420.06	-	-	-	-	-	-
UTILITIES -OTHER EXPENSES	201.950.5400.00.4130.06	9,998.33	14,861.84	30,000.00	25,000.00	-	-
FOOD SERV - OTHER EXPENSES	201.960.5400.00.3400.06	-	3,548.92	7,860.00	5,000.00	-	-
OTH STUDENT ACT - OTHER EXPENSES	201.970.5400.00.3520.06	983.25	919.60	1,000.00	1,000.00	-	-
ATHLETICS - OTHER EXPENSES	201.980.5400.00.3510.06	2,070.00	4,342.50	6,550.00	7,000.00	-	-
TOTAL OBLIGATIONS		99,189.93	115,432.15	188,901.00	185,112.00	-	-
EQUIPMENT							
DISTR WIDE - EQUIPMENT	201.910.5500.00.1230.06	1,519.22	-	-	5,000.00	-	-
TECH MAINT-EQUIPMENT	201.920.5500.00.4450.06	22,224.41	7,184.89	5,000.00	80,000.00	-	-
DISTR WIDE - EQUIPMENT-SCI	201.940.5500.00.1230.06	-	-	450.00	-	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-LIBRARY	201.940.5500.00.2410.06	-	-	-	5,000.00	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - ENG	201.940.5500.00.2415.06	-	-	-	2,111.00	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - SS	201.940.5500.00.2418.06	299.97	273.24	180.00	-	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - SCI	201.940.5500.00.2419.06	3,200.00	8,742.03	2,883.00	1,200.00	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ACAD - MATH	201.940.5500.00.2420.06	3,667.39	5,232.28	180.00	14,467.00	-	-
OTHER INSTR MTRL-EQUIPMENT	201.941.5500.00.2415.06	-	-	-	-	-	-
DISTR WIDE - EQUIPMENT-PS	201.941.5500.00.2416.06	-	1,100.00	5,000.00	-	-	-
DISTR WIDE - EQUIPMENT- ES	201.941.5500.00.2417.06	-	-	-	-	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-ES	201.941.5500.00.2417.06	-	-	-	-	-	-
OTHER INSTRC - EQUIPMENT	201.942.5500.00.2440.06	-	825.00	5,400.00	32,700.00	-	-
OTHER INSTR MTRL-TECH EQUIPMENT-AS	201.942.5500.00.2415.06	-	-	-	-	-	-
EQUIPMENT - GROUT MAINT	201.950.5500.00.4210.06	-	-	-	11,000.00	-	-
EQUIPMENT-FAC	201.950.5500.00.4220.06	-	-	24,311.00	20,000.00	-	-
EQUIPMENT- EQUIP MAINT	201.950.5500.00.4230.06	-	-	9,000.00	10,000.00	-	-
FOOD SERVICE EQUIPMENT	201.960.5500.00.3400.06	1,500.00	-	5,500.00	5,000.00	-	-
ATHLETICS - EQUIPMENT	201.980.5500.00.3510.06	-	-	-	5,000.00	-	-
TOTAL EQUIPMENT		32,410.99	23,357.44	57,904.00	191,478.00	-	-
OTHER							
BLDG IMP-CONTRACTUAL	201.910.5501.00.4220.06	-	-	-	-	-	-
BLDG IMP-OTHER	201.910.5501.00.4420.06	-	-	-	-	-	-
TOTAL OTHER		-	-	-	-	-	-
SUB-TOTALS - SALARIES & OPERATIONS		9,553,198.03	10,948,965.28	12,367,006.90	12,566,573.00	-	-

Account Description	Account Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
INDIRECT COSTS							
LEGAL		-	-	-	-	-	-
AUDIT		24,120.00	16,832.00	17,099.00	17,782.96	-	-
EMPLOYEE INSURANCE		1,148,979.00	1,147,590.00	1,180,311.00	1,227,523.44	-	-
RETIRES INSURANCE		585,270.00	517,789.00	531,189.00	552,436.56	-	-
RETIREMENT		595,053.00	622,397.00	679,726.00	706,915.04	-	-
WORKERS COMP		86,500.00	83,800.00	123,975.00	128,934.00	-	-
UNEMPLOYMENT		1,475.00	1,475.00	1,475.00	1,534.00	-	-
MEDICARE		136,170.00	136,138.00	133,583.00	138,926.32	-	-
OTHER POST EMPLOYMENT BENEFITS FUND		-	49,000.00	49,000.00	50,960.00	-	-
GENERAL INSURANCE		146,194.00	153,789.00	165,944.00	172,581.76	-	-
PRIN/INTEREST DEBT SERVICE		937,747.00	930,350.00	1,020,024.00	1,009,832.00	-	-
MEDICAL SECURITY FUND		-	-	6,451.00	6,709.04	-	-
TOTAL INDIRECT COSTS		3,661,508.00	3,659,160.00	3,908,777.00	4,014,135.12	-	-
CAPITAL IMPROV FUND							
		-	-	-	-	-	-
TOTAL BUDGET		13,214,706.03	14,608,125.28	16,275,783.90	16,580,708.12	-	-
REVENUE							
NCAHS - ERATE RECEIPTS	201.900.4110.01.0000.00	-	-	-	-	-	-
NCAHS - USDA RECEIPTS	201.900.4110.02.0000.00	-	-	-	-	-	-
NCAHS - OUT OF DISTRICT TUITION	201.900.4110.04.0000.00	7,177,289.00	7,062,635.00	8,084,188.00	8,881,493.35	-	-
NCAHS - IN DISTRICT TUITION	201.900.4110.23.0000.00	563,670.32	590,101.00	1,073,732.00	1,090,829.65	-	-
NCAHS - SPED TUITION RECEIPTS	201.900.4110.05.0000.00	350,254.40	332,906.00	506,943.00	453,600.00	-	-
NCAHS - SCHOOL LUNCH RECEIPTS	201.900.4110.06.0000.00	18,977.95	49,713.00	180,000.00	45,000.00	-	-
NCAHS - STATE SCH LUNCH REIMB	201.900.4110.07.0000.00	1,600.18	4,194.00	31,776.00	120,000.00	-	-
NCAHS - FED SCH LUNCH REIMB	201.900.4110.08.0000.00	59,150.86	269,710.00	50,000.00	80,000.00	-	-
NCAHS - MEALS TAX RECEIPTS	201.900.4110.09.0000.00	20.91	124.00	250.00	100.00	-	-
NCAHS - RENTAL RECEIPTS	201.900.4110.11.0000.00	3,960.00	14,248.00	25,000.00	15,000.00	-	-
NCAHS - SUMMER CAMP RECEIPTS	201.900.4110.12.0000.00	125,289.20	120,544.00	115,000.00	115,000.00	-	-
NCAHS - ADULT EDUCATION	201.900.4110.13.0000.00	-	-	-	-	-	-
NCAHS - GRANT REIMBURSEMENTS	201.900.4110.14.0000.00	130,516.00	18,374.00	239,381.00	155,306.63	-	-
NCAHS - DONATION RECEIPTS	201.900.4110.15.0000.00	250.00	1,595.00	-	-	-	-
NCAHS - CHAPTER 70 REIMBURSEMENT	201.900.4110.16.0000.00	1,291,559.00	1,300,079.00	1,433,282.00	1,433,282.00	-	-
NCAHS - CHAPTER 71 REIMBURSEMENT	201.900.4110.17.0000.00	354,118.00	332,965.00	276,651.00	276,651.00	-	-
NCAHS - INTEREST EARNED	201.900.4110.18.0000.00	25,427.34	15,156.00	12,000.00	10,000.00	-	-
NCAHS - MISC. RECEIPTS	201.900.4110.20.0000.00	11,360.92	16,113.00	10,000.00	10,000.00	-	-
NCAHS - ANIMAL SCIENCE/FARM RECEIPTS	201.900.4110.21.0000.00	3,877.08	9,892.00	7,000.00	9,000.00	-	-
NCAHS - STUDENT ACTIVITY FEES	201.900.4110.22.0000.00	38,491.19	57,086.00	45,000.00	45,000.00	-	-
NCAHS - STUDENT SERVICES	201.900.4110.24.0000.00	5,132.46	5,881.00	5,000.00	5,000.00	-	-
NCAHS - ENERGY REBATE	201.900.4110.26.0000.00	-	-	-	-	-	-
NCAHS - FEMA REIMBURSEMENTS	201.900.4110.27.0000.00	-	-	-	-	-	-
NCAHS - PARKING FEES	201.900.4110.28.0000.00	-	12,013.00	11,000.00	12,000.00	-	-
NCAHS - FNP EMERG OPER COST LUNCH REIMB	201.900.4110.29.0000.00	-	7,070.00	-	-	-	-
SUB-TOTALS - REVENUE		10,160,944.81	10,220,399.00	12,106,203.00	12,757,262.63	-	-

Account Description	Account Number	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
COUNTY COMMITMENT		4,127,277.00	4,230,459.00	4,336,220.48	4,444,625.99	4,336,220.00	4,336,220.00
TOTAL REVENUE		14,288,221.81	14,450,858.00	16,442,423.48	17,201,888.61	4,336,220.00	4,336,220.00
PRIOR YEAR RECEIPTS		-	(237.82)	-	-	-	-
TOTAL BUDGETED REVENUE		14,288,221.81	14,450,620.18	16,442,423.48	17,201,888.61	4,336,220.00	4,336,220.00

**Norfolk County Agricultural High School
Additional Compensation Budget Amounts
Fiscal 2024**

			8/30/2023	8/30/2024
Athletic Director		Chris O'Donnell	16,268.51	16,593.88
Faculty Manager				
Basketball	Varsity Boys		6,364.09	6,491.37
	Jr. Varsity Boys	Collins, Patrick	5,309.74	5,415.94
	Freshman Boys			
	Varsity Girls	Garrett, Lisa	6,364.09	6,491.37
	Jr. Varsity Girls	Tcherkezian, Lara	5,309.74	5,415.94
	Freshman Girls	Erhardt, Jason	3,163.04	3,226.30
Basketball Timekeeper		Quinn, Allison	2,388.83	2,436.61
Soccer	Varsity Boys	Kennedy, Justin	5,422.34	5,530.79
	Jr. Varsity Boys			
	Varsity Girls		5,422.34	5,530.79
	Jr. Varsity Girls		4,368.00	4,455.35
Cross Country	Varsity Boys	Lee, John	5,422.34	5,530.79
	Varsity Girls	Butler, Kasey	5,422.34	5,530.79
Volleyball	Varsity Girls	Gatchell, Ashley	5,422.34	5,530.79
	Jr. Varsity Girls	Forsyth, Nicole	4,368.00	4,455.35
	Freshman Girls	Smeltsor, Kathleen	3,050.42	3,111.43
Volleyball Timekeeper			1,194.43	1,218.31
Baseball	Varsity Boys	Fiero, Seth	5,422.34	5,530.79
	Jr. Varsity Boys		4,368.00	4,455.35
Softball	Varsity Girls	Smeltsor, Kathleen	5,422.34	5,530.79
	Jr. Varsity Girls	Murphy, Allison	4,368.00	4,455.35
	Freshman Girls	Roos, Karl	3,050.42	3,111.43
Golf	Varsity Co-Ed	Fiero, Seth	5,422.34	5,530.79
	Jr. Varsity Golf	Huff, Joseph	4,368.00	4,455.53
Lacrosse	Jr. Varsity Girls			
Dance Team			4,368.00	4,455.35

			8/30/2023	8/30/2024
Photo, Yearbook Advisor		Huff, Joseph	4,354.03	4,441.11
Student Council Advisory		DeMoura, Jessica	2,649.40	2,702.39
FFA Advisor		McKenna, Melissa	5,422.34	5,530.79
Assistant FFA Advisor			4,368.00	4,455.35
Assistant FFA Advisor		Garrett, Lisa	4,368.00	4,455.35
FFA Judges	24		6,352.80	6,352.80
Class Advisors	Freshman		1,538.30	1,569.06
	Sophomore	Emily Perry	1,710.37	1,744.57
	Junior	Becki DeMarco	1,880.95	1,918.57
	Senior	Desai, Barbara	2,735.43	2,790.13
Ag Mechanics Club Advisor		Brol, Robert	427.24	435.78
Ag Mechanics Club Advisor		Lemist, Thomas	427.24	435.78
Animal Science Club Advisor		Cunningham, Alan	427.24	435.78
Animal Science Club Advisor		Lemist, Jessica	427.24	435.78
Art Club Advisor			854.46	871.55
Beekeeping Club Advisor			854.46	871.55
Conservation Club Advisor		Lee, John	854.46	871.55
Diversity, Equity & Inclusion Advisor			854.46	871.55
Drama Club Advisor			3,334.71	3,401.40
Environmental Club Advisor			854.46	871.55
Equestrian Drill Team Advisor		Doleski, Laura	1,026.50	1,047.02
Farm To Table Club Advisor		Collins, Lisa	854.46	871.55
Flori Club Advisor		Brodeur, Diane	854.46	871.55
Forestry Club Advisor		Kennedy, Justin	854.46	871.55
Freshman Academy Advisor			966.24	966.24
GSA			854.46	871.55
Horse Club Advisor		Spain, Diane	854.46	871.55
Kennel Club Advisor		Cunningham, Alan	427.24	435.78
Kennel Club Advisor		Lemist, Jessica	427.24	435.78
Landscape Club Advisor		Domoracki, John	854.46	871.55
Literary Magazine		Desai, Barbara	854.46	871.55

			8/30/2023	8/30/2024
Marine Biology Club Advisor		Spain, Diane	854.46	871.55
Math Team			854.46	871.55
Multicultural Club Advisor			854.46	871.55
National Honor Society Advisor		Czyrkli, Eileen	854.46	871.55
Outdoor Adventure		Desai, Barbara	854.46	871.55
Peer Leader Advisor		McGarry, Jessica	1,965.56	2,004.88
Research Animal Technology Advisor		Garrett, Lisa	854.46	871.55
School Newspaper Advisor		Butler, Kasey	3,334.71	3,401.40
Vet Assistant Club Advisor		Allen, Jon	427.24	435.78
Vet Assistant Club Advisor		McKenna, Melissa	427.24	435.78
Teacher Mentors	9		14,176.00	16,266.87
Teacher Mentor Coordinator			2,000.00	2,040.00
MCAS Coordinator			1,436.21	1,464.93
National Board Certification			1,000.00	1,000.00
Aggie Enrichment Director		Ahern, Michelle	9,947.47	10,146.42
Substitute Coordinator		Ward, Tracy	2,000.00	2,000.00
			210,096.23	223,364.56
Recruitment/Event Coordinator			-	-
Curriculum Dev			-	-
NEASC Review Director			-	5,000.00
Aggie Enrichment Teachers		39.47	40,800.00	41,616.00
Special Ed Summer Teacher			714.00	728.28
Counseling Leadership			5,000.00	5,100.00

**Norfolk County Agricultural High School
Local # 2335
Fiscal 2024 Salaries**

FY23	FY24		Rate of Compensation 1/31/2023	FY 2024 Request	Effective Date	Net Amount of Adjustment	School Estimate Amount	
7-12	7-12	HOEGLER, LEE (188)	201.925.5100.00.2710.01	106,807.82	110,546.10	8/30/2023	3,738.28	110,546.10
5-12	5-12	HUFF, JOSEPH (188)	201.925.5100.00.2710.01	105,302.85	105,302.85	8/30/2023	-	105,302.85
3-9	3-10	MCPARTLAND, MYLES L. (188)	201.925.5100.00.2710.01	92,653.42	92,643.42	8/30/2023	(10.00)	92,643.42
5-12 *	6-12	AHERN, MICHELLE	201.930.5100.00.2305.01	98,132.19	104,120.06	8/30/2023	5,987.87	104,120.06
3-8	3-9	COCCHIARA, MARIA	201.930.5100.00.2305.02	79,931.25	85,986.50	8/30/2023	6,055.25	85,986.50
4-11	4-12	HARDING, MARYELLEN	201.930.5100.00.2305.03	91,826.13	99,013.47	8/30/2023	7,187.34	99,013.47
3-2	3-3	SHANTELER, STEPHANIE	201.930.5100.00.2305.04	61,734.65	66,795.10	8/30/2023	5,060.45	66,795.10
4-9	4-10	RAFTERY, KATELYN	201.930.5100.00.2305.05	85,527.91	91,782.38	8/30/2023	6,254.47	91,782.38
3-7	3-8	COHEN, DUSTIN	201.930.5100.00.2305.06	76,780.54	82,728.85	8/30/2023	5,948.31	82,728.85
3-12	3-12	KILLMAN, WADE	201.930.5100.00.2305.07	93,198.18	96,460.11	8/30/2023	3,261.93	96,460.11
4-11	4-12	EVANS, ANDREW (188)	201.930.5100.00.2305.08	95,260.13	102,681.23	8/30/2023	7,421.10	102,681.23
1-4	1-5	Hiltz, Heidi	201.935.5100.00.3200.01	62,436.50	67,879.43	8/30/2023	5,442.93	67,879.43
1-7 *	2-8	ALVES, GINA C.	201.940.5100.00.2305.01	71,882.21	80,193.96	8/30/2023	8,311.75	80,193.96
3-3	3-4	Green, Rebecca	201.940.5100.00.2305.01	64,536.33	69,691.55	8/30/2023	5,155.22	69,691.55
4-7 *	5-8	CAMARA, AMANDA	201.940.5100.00.2305.01	79,229.72	87,798.62	8/30/2023	8,568.90	87,798.62
3-7	3-8	CARUSO, PETER J. (.4 FTE)	201.940.5100.00.2305.01	30,712.21	-	8/30/2023	(30,712.21)	-
4-9 *	5-10	CATANIA, GEOFFREY	201.940.5100.00.2305.01	85,527.92	94,317.26	8/30/2023	8,789.34	94,317.26
4-12 *	5-12	CHERNISKY, AARON	201.940.5100.00.2305.01	95,665.19	101,566.81	8/30/2023	5,901.62	101,566.81
1-9	1-10	BLASE, MICHAEL	201.940.5100.00.2305.01	78,180.42	84,177.70	8/30/2023	5,997.28	84,177.70
3-3	3-4	Thibault, Jessica	201.940.5100.00.2305.01	64,536.33	69,691.55	8/30/2023	5,155.22	69,691.55
5-12	5-12	WRIGHT, BARBARA	201.940.5100.00.2305.01	98,132.19	101,566.81	8/30/2023	3,434.62	101,566.81
4-8 *	5-9	FEGLEY, MICHELE	201.940.5100.00.2305.01	82,378.68	91,056.29	8/30/2023	8,677.61	91,056.29
5-12	5-12	FIERO, SETH	201.940.5100.00.2305.01	98,132.19	101,566.81	8/30/2023	3,434.62	101,566.81
6-11 *	7-12	FIERO, TARA	201.940.5100.00.2305.01	96,724.48	106,673.52	8/30/2023	9,949.04	106,673.52
6-12 *	7-12	FRASER, LAUREN	201.940.5100.00.2305.01	100,599.19	106,673.52	8/30/2023	6,074.33	106,673.52
8-12	8-12	HARLOW, WENDY	201.940.5100.00.2305.01	105,610.09	109,306.44	8/30/2023	3,696.35	109,306.44

FY23	FY24			Rate of Compensation 1/31/2023	FY 2024 Request	Effective Date	Net Amount of Adjustment	School Estimate Amount
1-10	1-11	KELLY, BRIAN	201.940.5100.00.2305.01	81,331.12	87,435.36	8/30/2023	6,104.24	87,435.36
3-9	3-10	LOPES, TIMOTHY	201.940.5100.00.2305.01	83,078.74	89,247.48	8/30/2023	6,168.74	89,247.48
3-12	3-12	MCGARRY, JESSICA	201.940.5100.00.2305.01	93,198.18	96,460.11	8/30/2023	3,261.93	96,460.11
5-10	5-11	POLITO, BENJAMIN	201.940.5100.00.2305.01	91,127.79	97,574.93	8/30/2023	6,447.14	97,574.93
8-12	8-12	QUINN, ALLISON	201.940.5100.00.2305.01	105,610.09	109,306.44	8/30/2023	3,696.35	109,306.44
5-11	* 6-12	QUINN, DANIEL T.	201.940.5100.00.2305.01	94,275.30	104,120.15	8/30/2023	9,844.85	104,120.15
4-12	4-12	Flaherty, Shawn	201.940.5100.00.2305.01	95,665.19	99,013.47	8/30/2023	3,348.28	99,013.47
4-12	* 5-12	ROOS, KARL	201.940.5100.00.2305.01	95,665.19	101,566.81	8/30/2023	5,901.62	101,566.81
3-9	3-10	RYAN, MICHAEL	201.940.5100.00.2305.01	83,078.74	89,247.48	8/30/2023	6,168.74	89,247.48
1-2	1-3	COREY, BREANNA	201.940.5100.00.2305.01	56,836.32	61,725.34	8/30/2023	4,889.02	61,725.34
1-2	1-3	OPEN - Science/Phys Ed	201.940.5100.00.2305.01	56,836.32	80,000.00	8/30/2023	23,163.68	80,000.00
5-12	5-12	STUPAK, SAMUEL	201.940.5100.00.2305.01	98,132.19	101,566.81	8/30/2023	3,434.62	101,566.81
3-7	* 4-8	TCHERKEZIAN, LARA	201.940.5100.00.2305.01	76,780.54	85,261.94	8/30/2023	8,481.40	85,261.94
1-5	* 4-6	O'Donnell, Chris	201.940.5100.00.2305.01	65,583.99	78,745.08	8/30/2023	13,161.09	78,745.08
2-12	2-12	OPEN	201.941.5100.00.2305.01	90,731.19	85,000.00	8/30/2023	(5,731.19)	85,000.00
1-2	* 2-3	PERRY, EMILY	201.941.5100.00.2305.01	56,836.32	64,260.22	8/30/2023	7,423.90	64,260.22
8-12	8-12	BROL, ROBERT	201.941.5100.00.2305.01	105,610.09	109,306.44	8/30/2023	3,696.35	109,306.44
8-10	8-11	FORSYTH, NICOLE	201.941.5100.00.2305.01	98,390.97	105,054.62	8/30/2023	6,663.65	105,054.62
2-11	2-12	GENDRON, MATTHEW	201.941.5100.00.2305.01	86,927.80	93,906.78	8/30/2023	6,978.98	93,906.78
3-11	3-12	KANE, PETER	201.941.5100.00.2305.01	89,376.97	96,460.11	8/30/2023	7,083.14	96,460.11
3-12	3-12	KENNEDY, JUSTIN	201.941.5100.00.2305.01	93,198.18	96,460.11	8/30/2023	3,261.93	96,460.11
8-12	8-12	LEE, JOHN J.	201.941.5100.00.2305.01	105,610.09	109,306.44	8/30/2023	3,696.35	109,306.44
3-12	3-12	LEMIST, THOMAS	201.941.5100.00.2305.01	93,198.18	96,460.11	8/30/2023	3,261.93	96,460.11
6-12	* 8-12	MCNAMARA, THOMAS	201.941.5100.00.2305.01	100,599.19	109,306.44	8/30/2023	8,707.25	109,306.44
4-12	4-12	PFEIFFER, SUSANNE	201.941.5100.00.2305.01	95,665.19	99,013.47	8/30/2023	3,348.28	99,013.47
5-12	* 6-12	RIOLES-COLLINS, LISA	201.941.5100.00.2305.01	98,132.19	104,120.15	8/30/2023	5,987.96	104,120.15
3-12	3-12	RUVICH, MARK	201.941.5100.00.2305.01	93,198.18	96,460.11	8/30/2023	3,261.93	96,460.11
3-4	3-5	STONE, VAL	201.941.5100.00.2305.01	67,334.83	72,949.22	8/30/2023	5,614.39	72,949.22
1-9	* 2-10	THOMPSON, JEFFREY	201.941.5100.00.2305.01	78,180.42	86,712.59	8/30/2023	8,532.17	86,712.59
6-12	* 8-12	ALLEN, JONATHAN T.	201.942.5100.00.2305.01	100,599.19	109,306.44	8/30/2023	8,707.25	109,306.44

FY23	FY24			Rate of Compensation 1/31/2023	FY 2024 Request	Effective Date	Net Amount of Adjustment	School Estimate Amount	
6-12	*	8-12	BUTLER, KASEY	201.942.5100.00.2305.01	100,599.18	109,306.44	8/30/2023	8,707.26	109,306.44
1-12	*	2-12	CUNNINGHAM, ALAN	201.942.5100.00.2305.01	88,264.18	93,906.78	8/30/2023	5,642.60	93,906.78
6-12		6-12	DOLESKI, LAURA	201.942.5100.00.2305.01	100,599.19	104,120.15	8/30/2023	3,520.96	104,120.15
3-8		3-9	Baronas, April	201.942.5100.00.2305.01	79,931.26	85,986.50	8/30/2023	6,055.24	85,986.50
8-12		8-12	LOPES-MCKENNA, MELISSA A.	201.942.5100.00.2305.01	105,610.09	109,306.44	8/30/2023	3,696.35	109,306.44
2-12		2-12	LEMIST, JESSICA	201.942.5100.00.2305.01	90,731.19	93,906.78	8/30/2023	3,175.59	93,906.78
6-12	*	7-12	PELLETIER, LORI	201.942.5100.00.2305.01	100,599.19	106,673.52	8/30/2023	6,074.33	106,673.52
3-8	*	5-9	COOGAN, KIERA	201.942.5100.00.2305.01	79,931.26	91,056.29	8/30/2023	11,125.03	91,056.29
8-12		8-12	SPAIN, DIANE L.	201.942.5100.00.2305.01	105,610.09	109,306.44	8/30/2023	3,696.35	109,306.44
					5,684,102.96	6,029,144.33		345,041.37	6,029,144.33

**Norfolk County Agricultural High School
Flat/Non-Union
Fiscal 2024 Salaries**

	<u>FY23</u>	<u>FY24</u>		<u>Budget Code</u>	<u>Rate of Compensation 6/30/2023</u>	<u>Proposed Rate of Compensation 7/1/2023</u>	<u>Net Amount of Adjustment</u>	<u>Effective Date</u>	<u>School Estimate Amount</u>
Superintendent/Director	FR	FR	MARTIN, JOHN	201.910.5100.00.1210.01	155,295.00	160,730.33	5,435.32	8/30/2023	160,730.33
Exec. Admin. Assistant	25-9	25-9	OPEN	201.910.5100.00.1210.02	105,068.16	85,000.00	(20,068.16)	8/30/2023	85,000.00
Admissions and Grants Manager	N/A	19-5	Cronin, Colleen	201.910.5100.00.1210.02	70,000.00	72,450.00	2,450.00	8/30/2023	72,450.00
Business Manager	FR	FR	WALLACE, JOHN	201.910.5100.00.1410.01	140,000.00	140,000.00	-	8/30/2023	140,000.00
Finance Associate	N/A	21-4	Obshatkin, Jennifer	201.910.5100.00.1410.02	77,047.20	82,229.09	5,181.89	8/30/2023	82,229.09
Principal Clerk / Admissions Analyst	20-9	20-9	CHIOCCHIO, ALICE	201.910.5100.00.1410.02	85,002.48	87,977.57	2,975.09	8/30/2023	87,977.57
Dean of Student Life	FR	FR	CARON, DAWN	201.920.5100.00.2120.01	110,031.77	113,882.88	3,851.11	8/30/2023	113,882.88
Principal	FR	FR	VANROTZ, ROBIN	201.920.5100.00.2210.01	129,920.00	134,467.20	4,547.20	8/30/2023	134,467.20
Admin. Asst. to Principal	18-3	18-4	WARD, TRACY	201.920.5100.00.2210.02	67,839.12	72,244.90	4,405.78	8/30/2023	72,244.90
Admin. Asst. to Student Services	14-4	14-5	SIMONES, SHERYL	201.925.5100.00.2710.02	57,983.76	61,482.73	3,498.97	8/30/2023	61,482.73
Director of Student Services	FR	FR	CATTAN SKELLY, KIM	201.930.5100.00.2110.01	118,000.00	122,130.00	4,130.00	8/30/2023	122,130.00
Sped Instructional Assistant (.87 FTE)	FR	FR	Hoyt, Carlye	201.910.5100.00.1230.01	31,543.74	37,526.17	5,982.43	8/30/2023	37,526.17
Sped Instructional Assistant (.87 FTE)	FR	FR	MARTIN, KAITLYN	201.910.5100.00.1230.01	37,773.54	44,937.49	7,163.95	8/30/2023	44,937.49
Sped Instructional Assistant (1.00 FTE)	FR	FR	THOENER, KIM	201.910.5100.00.1230.01	47,045.25	48,691.83	1,646.58	8/30/2023	48,691.83
Bldg Leadership - Academic Asst. Principal	FR	FR	CROWLEY, SEAN	201.940.5100.00.2220.01	115,000.00	119,025.00	4,025.00	8/30/2023	119,025.00
10 Month School Secretary (189 DAYS)	12-4	12-5	HINKLEY, SARAH (189)	201.940.5100.00.2220.02	38,057.04	40,281.04	2,224.00	8/30/2023	40,281.04
10 Month School Clerk	HRLY	HRLY	BUCHANAN, WENDY	201.940.5100.00.2220.02	20,600.00	21,321.00	721.00	8/30/2023	21,321.00
Director of IT	N/A	FR	CAOUCETTE, MARC	201.940.5100.00.2250.01	109,737.34	113,578.15	3,840.81	8/30/2023	113,578.15
Database Adm/Technology Specialist	22-9	22-9	OLEN, PATRICIA	201.940.5100.00.2250.01	93,166.56	96,427.39	3,260.83	8/30/2023	96,427.39
Bldg Leadership - Voc Asst. Principal	FR	FR	DeMoura, Jessica	201.941.5100.00.2210.01	110,000.00	113,850.00	3,850.00	8/30/2023	113,850.00
Custodian	11-1	11-2	GILL, CHRISTIPHER	201.950.5100.00.4110.01	47,355.84	50,158.67	2,802.83	8/30/2023	50,158.67
Custodian	11-1	11-2	DANE, SHAWN	201.950.5100.00.4110.01	47,355.84	50,158.67	2,802.83	8/30/2023	50,158.67
Custodial Supervisor	11-9	15-4	HUMPHREY, MICHAEL	201.950.5100.00.4110.01	59,194.80	62,887.43	3,692.63	8/30/2023	62,887.43
Custodian	11-7	11-8	PITARO, ROCCO	201.950.5100.00.4110.01	53,995.68	57,052.51	3,056.83	8/30/2023	57,052.51
Custodian	N/A	11-1	Desper, Paul	201.950.5100.00.4110.01	46,249.20	49,013.33	2,764.13	8/30/2023	49,013.33
Custodian	11-1	11-2	THOENER, STEPHEN	201.950.5100.00.4110.01	47,355.84	50,158.67	2,802.83	8/30/2023	50,158.67
Farm Manager	22-7	22-8	OPEN	201.950.5100.00.4210.01	90,598.32	80,000.00	(10,598.32)	8/30/2023	80,000.00
Animal Science Foreperson/Hay Production	11-1	11-2	SCHOFIELD, SCOTT	201.950.5100.00.4210.01	46,249.20	49,013.33	2,764.13	8/30/2023	49,013.33
Animal Science Foreperson/Herdsmen	11-1	11-2	MAITTIA, EVAN	201.950.5100.00.4210.01	47,355.84	50,158.67	2,802.83	8/30/2023	50,158.67
Animal Science Foreperson	45234	11-5	Rice, Jessica	201.950.5100.00.4210.01	49,569.12	52,471.02	2,901.90	8/30/2023	52,471.02
Grounds Maintenance	19-9	19-9	COLLINS, PATRICK J.	201.950.5100.00.4210.01	81,578.16	84,433.40	2,855.24	8/30/2023	84,433.40
Dir, Facilities, Maint. & Security	FR	FR	MURPHY, PETER D.	201.950.5100.00.4220.01	111,483.17	115,385.09	3,901.91	8/30/2023	115,385.09
Building Maintenance Supervisor	22-9	22-9	MUSE, GARY J.	201.950.5100.00.4220.01	93,166.56	96,427.39	3,260.83	8/30/2023	96,427.39
Building Maintenance Foreperson	16-8	16-9	GUILBAULT, MAURICE J.	201.950.5100.00.4220.01	70,887.60	73,368.67	2,481.07	8/30/2023	73,368.67
Building Maintenance Foreperson	16-2	16-3	MCCORMACK, COLIN	201.950.5100.00.4220.01	60,301.44	70,213.49	9,912.05	8/30/2023	70,213.49
Mechanic	19-9	19-9	COSATO, THOMAS E., JR	201.950.5100.00.4230.01	81,578.16	84,433.40	2,855.24	8/30/2023	84,433.40

	<u>FY23</u>	<u>FY24</u>		<u>Budget Code</u>	<u>Rate of Compensation 6/30/2023</u>	<u>Proposed Rate of Compensation 7/1/2023</u>	<u>Net Amount of Adjustment</u>	<u>Effective Date</u>	<u>School Estimate Amount</u>
Food Services Director	20-9	20-9	BILOWZ, CRAIG	201.960.5100.00.3400.01	85,002.48	90,000.00	4,997.52	8/30/2023	90,000.00
Chef	N/A	16-4	OPEN	201.960.5100.00.3400.01	44,966.88	47,862.09	2,895.21	8/30/2023	47,862.09
Kitchen Staff	10-9	10-9	DUQUETTE, BETTE L.	201.960.5100.00.3400.01	52,884.24	54,735.19	1,850.95	8/30/2023	54,735.19
Kitchen Staff	HRLY	HRLY	Gregory	201.960.5100.00.3400.01	19,776.00	22,000.00	2,224.00	8/30/2023	22,000.00
Kitchen Staff	HRLY	HRLY	HAGSTROM, KRISTEN	201.960.5100.00.3400.01	19,776.00	22,000.00	2,224.00	8/30/2023	22,000.00
					2,975,791.33	3,080,163.75	104,372.41		3,080,163.75

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

BUDGET ITEM: 340 REGISTRY OF DEEDS

GRAND SUMMARY	FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
1. Personnel Services	3,074,193.99	2,891,938.21	2,884,322.86	3,241,529.42	-	-
2. Contractual Services	470,926.33	384,634.43	424,000.00	500,000.00	-	-
3. Supplies & Materials	124,481.79	112,437.07	125,550.00	139,050.00	-	-
4. Current Charges & Obligations	34,961.21	30,182.22	43,175.00	54,075.00	-	-
5. Equipment	27,380.73	11,112.71	8,700.00	8,700.00	-	-
6. Structures & Improvements	-	-	-	-	-	-
GRAND TOTALS	3,731,944.05	3,430,304.64	3,485,747.86	3,943,354.42	-	-

	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
MANDATED FUNDING	3,663,660.01	3,755,251.51	3,421,869.75	3,601,819.87		
DEDICATED REVENUE	223,826.41	23,741.18	3,488.52	341,534.55		
GRAND TOTAL	3,887,486.42	3,778,992.69	3,425,358.27	3,943,354.42	-	-
INDIRECT COSTS	1,645,323.00	1,676,080.00	1,730,261.00	1,730,261.00		
IT Indir costs disputed by Registry			233,293.00			
TOTAL REGISTRY APPROPRIATION	5,532,809.42	5,455,072.69	5,388,912.27	5,673,615.42	-	-

Classification (By Source of Revenue)	FY23 Registry Estimates	FY24 Registry Estimates
Recording Fees	2,500,000.00	1,500,000.00
Deeds Excise	4,200,000.00	3,000,000.00
Online Fees	150,000.00	85,000.00

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

BUDGET ITEM: 340 REGISTRY OF DEEDS

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 7/1/202	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
REGISTER OF DEEDS	FR	WILLIAM P. O'DONNELL	151,946.27	155,365.06	163,628.54	163,628.54		-	163,628.54	-	-
FIRST ASST.REGISTER/TECH.ASST.	FR	MARGUERITE LEE	127,922.48	130,800.74	137,757.70	137,757.70		-	137,757.70	-	-
SECOND ASSISTANT REGISTER	FR	EDWARD M. WHEELER	101,800.01	104,090.51	109,626.83	109,626.83		-	109,626.83	-	-
LAND COURT ADMINISTRATOR	FR	JOHN MCCOY	96,608.87	98,782.57	104,036.57	104,036.57		-	104,036.57	-	-
ADMINISTRATIVE ASSISTANT	FR	KRISTIN SIROIS	101,800.01	104,090.51	109,626.83	109,626.83		-	109,626.83	-	-
DIRECTOR OF ADMINISTRATIVE SERVICES	FR	NOEL DIBONA	87,500.00	89,468.75	94,227.37	94,227.37		-	94,227.37	-	-
DIRECTOR OF SUPPORT SERVICES	FR	JONATHAN THOMAS	85,730.08	87,659.01	92,321.37	92,321.37		-	92,321.37	-	-
EXECUTIVE ASSISTANT	FR	LISA ROBERTS	63,879.23	65,316.51	68,457.19	68,457.19		-	68,457.19	-	-
HEAD ADMINISTRATIVE CLERK	19-9	ANNA BITTO	77,323.94	79,063.74	83,268.94	83,268.94		-	83,268.94	-	-
HEAD ADMINISTRATIVE CLERK	17-9	JANICE CAHILL	64,950.85	68,222.68	71,959.06	73,758.04	8/1/2023	1,654.23	73,613.28	-	-
HEAD ADMINISTRATIVE CLERK	17-5	LAUREN DUTTON	70,262.70	62,791.30	66,131.01	66,131.01		-	66,131.01	-	-
HEAD CLERK	13-9	JAMIE CARRABIS	-	53,656.38	60,832.58	60,832.58		-	60,832.58	-	-
TOTALS - NON-UNION			1,029,724.44	1,099,307.76	1,161,873.99	1,163,672.97		1,654.23	1,163,528.21	-	-

TITLE OF POSITION	Step/Grade	NAME	RATE OF COMPENSATION 7/1/202	RATE OF COMPENSATION 07/01/22	RATE OF COMPENSATION 07/01/23	PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT	FY24 REQUESTED AMOUNT	FY24 COMMISSION APPROVED	FY24 NCAB APPROVED
HEAD ADMINISTRATIVE CLERK	15-9	NEALE DONAHUE	57,589.65	60,604.20	64,860.59	68,276.00	12/1/2023	932.72	65,793.31	-	-
HEAD ADMINISTRATIVE CLERK	15-9	MICHAEL LEPAGE	62,700.03	64,109.43	67,260.57	68,276.54		-	68,276.54	-	-
HEAD ADMINISTRATIVE CLERK	15-9	CONSTANCE VOGELGESANG	62,700.03	64,109.43	67,260.57	68,276.54		-	68,276.54	-	-
HEAD ADMINISTRATIVE CLERK	15-7	CHRISTIAN DAUPHINEE	55,887.93	57,140.73	61,236.86	64,543.47	8/1/2023	1,525.51	62,762.37	-	-
HEAD ADMINISTRATIVE CLERK	15-6	PENDING	-	53,656.38	61,779.77	62,708.90		-	60,912.02	-	-
HEAD ADMINISTRATIVE CLERK	15-6	PENDING	-	53,656.38	61,779.77	62,708.90		-	60,912.02	-	-
HEAD CLERK	13-9	LINDA AUSTIN	51,012.45	53,518.05	58,508.89	59,915.36	12/1/2023	721.81	59,230.70	-	-
HEAD CLERK	13-9	ROBIN BETTENCOURT	55,027.67	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	NANCY CARROLL	55,027.67	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	MARY COMMERFORD	55,027.67	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	JOANNE KELLEY	51,012.45	53,518.05	58,508.89	59,915.36	12/1/2023	721.81	59,230.70	-	-
HEAD CLERK	13-9	LINDA LEWIS	55,027.67	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	HELENE MCCARTHY	55,027.67	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	LEAH MCGAUGHEY	53,692.92	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	KATHLEEN MCNEELY	52,343.55	54,909.18	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-9	PATRICIA ROGERS	55,027.67	56,258.55	59,028.87	59,915.36		-	59,915.36	-	-
HEAD CLERK	13-8	STEPHEN USEVICH/PENDING	52,343.55	53,518.05	57,600.92	58,478.28		-	58,478.28	-	-
HEAD CLERK	13-6	PAUL BONDA/PENDING	52,343.55	48,097.08	54,724.03	55,559.64		-	55,559.64	-	-
HEAD CLERK	13-6	MARGARET COMER	55,027.67	49,485.60	54,255.43	55,559.64	5/1/2024	115.71	54,371.14	-	-
HEAD CLERK	13-6	KAREN GILIO	47,041.07	49,485.60	54,255.64	55,559.64	10/1/2023	958.74	55,214.38	-	-
HEAD CLERK	13-6	PAMALA O'DONNELL	52,343.55	49,485.60	54,255.43	55,611.81	5/1/2024	115.71	54,371.14	-	-
HEAD CLERK	13-5	ROBERTA BURKE	55,308.91	57,759.86	52,849.37	54,170.60	8/1/2023	1,180.48	54,029.85	-	-
HEAD CLERK	13-5	YUDENIA SANCHEZ	53,692.92	48,097.08	52,849.37	54,119.79	8/1/2023	1,180.48	54,029.85	-	-
PRINCIPAL CLERK	11-9	MATT GILLON	49,780.53	50,895.00	53,401.07	54,203.18		-	54,203.18	-	-
PRINCIPAL CLERK	11-9	SHEILA O'LEARY	46,157.85	48,415.50	52,930.80	54,203.18	2/1/2024	431.52	53,362.32	-	-
PRINCIPAL CLERK	11-8	PATRICIA GIUNCHETTO	44,944.59	47,196.63	51,668.60	52,910.64	1/1/2024	118.68	51,787.28	-	-
PRINCIPAL CLERK	11-7	KAREN CORRADO	43,751.43	45,962.10	49,084.50	51,562.51	12/1/2023	537.84	49,622.34	-	-
PRINCIPAL CLERK	11-6	KAREN BENNETT	44,944.59	44,730.18	47,800.58	50,264.41	5/1/2024	105.63	47,906.21	-	-
PRINCIPAL CLERK	11-6	MARGARET BRENNAN	42,556.05	44,730.18	49,084.50	50,264.41	10/1/2023	875.22	49,959.72	-	-
PRINCIPAL CLERK	11-6	SHARON SNAPE	44,341.15	44,730.18	47,800.58	48,949.64	5/1/2024	105.63	47,906.21	-	-
PRINCIPAL CLERK	11-5	CHERYL McELMAN	42,556.05	43,516.53	47,800.58	48,949.64	1/1/2024	545.40	48,345.98	-	-
PRINCIPAL CLERK	11-4	DESIMA BUNNELL	47,353.23	49,681.35	46,519.39	47,637.64	9/1/2023	970.20	47,489.59	-	-
SENIOR CLERK	9-6	SUSAN BROBST	-	41,107.50	44,972.18	46,053.24	6/1/2024	88.00	45,060.18	-	-
SENIOR CLERK	9-5	LILLY KEENAN	39,150.00	40,032.18	43,851.13	44,905.25	2/1/2024	382.80	44,233.93	-	-
SENIOR CLERK	9-4	AMANDA LADOPOULOS	39,150.00	40,032.18	42,751.80	43,779.49	9/1/2023	860.44	43,612.24	-	-
SENIOR CLERK	9-4	CAROLYN MUCINSKAS	39,150.00	41,107.50	42,751.80	43,779.49	10/1/2023	763.86	43,515.66	-	-
TOTALS - UNION			1,669,041.72	1,847,097.56	1,974,634.57	2,020,691.08		13,238.19	1,998,001.21	-	-
Sub-Totals - Code 100			2,698,766.16	2,946,405.32	3,136,508.56	3,184,364.05		14,892.42	3,161,529.42	-	-
Total Code 100 - Permanent Salaries									3,161,529.42	-	-
Total Code 110 - Temporary Salaries									50,000.00	-	-
Total Code 120 - Overtime Salaries									-	-	-
Total Code 145 - Longevity									30,000.00	-	-
Totals - Personnel Services									3,241,529.42	-	-

Summary and Comparison with Prior Years					FY24 Requested Amount	FY24 Commission Approved	FY24 NCAB Approved
Code	Personal Services	FY21 Expended	FY22 Expended	FY23 Approved			
100	Permanent Employees	3,016,602.99	2,786,528.21	2,831,122.86	3,161,529.42	-	-
110	Temporary Employees	29,991.00	84,910.00	23,200.00	50,000.00	-	-
120	Overtime	-	-	-	-	-	-
145	Longevity	27,600.00	20,500.00	30,000.00	30,000.00	-	-
TOTALS		3,074,193.99	2,891,938.21	2,884,322.86	3,241,529.42	-	-

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

BUDGET ITEM: 340 REGISTRY OF DEEDS

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5210	Communications						
5213	Telephone	15,623.81	14,538.66	11,000.00	16,000.00	-	-
Sub-Totals		15,623.81	14,538.66	11,000.00	16,000.00	-	-
5220	Light, Heat, Power						
5221	Electricity	-	-	-	-	-	-
5222	Natural Gas (Fuel)	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5230	Professional & Technical Services						
5235	Legal Fees	16,126.50	62,500.00	37,000.00	75,000.00	-	-
5239	Professional & Technical	42,843.46	42,083.15	-	20,000.00	-	-
		R 2,575.00	R				
Sub-Totals		61,544.96	104,583.15	37,000.00	95,000.00	-	-
5270	Repairs & Servicing of Equipment						
5275	Office Machinery & Appliances Repairs	42,605.52	20,641.59	45,000.00	45,000.00	-	-
		R	R				
5276	Computer Hardware Repairs	154,350.35	68,227.85	125,000.00	125,000.00	-	-
		R 66.92	R				
Sub-Totals		197,022.79	88,869.44	170,000.00	170,000.00	-	-
5280	Transportation/Person						
5281	Out of State Travel	-	-	1,500.00	1,500.00	-	-
5282	In State Travel Expense	-	-	1,500.00	1,500.00	-	-
Sub-Totals		-	-	3,000.00	3,000.00	-	-
5290	Miscellaneous Contractual Services						
5291	Advertising, Posting	-	-	-	-	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
5294	Freight Charges	-	-	-	-	-	-
5295	Printing, Binding, etc.	137,150.74	112,938.62	150,000.00	150,000.00	-	-
		R 3,942.00	R				
5299	Contractual Services	39,319.70	63,704.56	53,000.00	66,000.00	-	-
		R 16,322.33	R				
Sub-Totals		196,734.77	176,643.18	203,000.00	216,000.00	-	-
GROUP II TOTALS		470,926.33	384,634.43	424,000.00	500,000.00	-	-
GROUP III - SUPPLIES & MATERIALS							
5320	Food Supplies						
5329	Miscellaneous Food Supplies	59.91	-	1,500.00	3,000.00	-	-
Sub-Totals		59.91	-	1,500.00	3,000.00	-	-
5350	Medical, Dental, Hospital Supplies						
5352	Medicine and Drugs	-	-	-	50.00	-	-
Sub-Totals		-	-	-	50.00	-	-
5360	Office Supplies & Materials						
5361	Postage	-	-	500.00	1,000.00	-	-
5362	Stationary Supplies, Forms, Cards	17,580.40	10,579.52	15,000.00	15,000.00	-	-
		R 439.60	R				
5363	Computer Supplies	96,248.14	86,356.48	91,050.00	102,500.00	-	-
		R	R				
Sub-Totals		114,268.14	96,936.00	106,550.00	118,500.00	-	-
5390	Miscellaneous Supplies						
5399	Miscellaneous Supplies & Materials	6,955.69	15,501.07	17,500.00	17,500.00	-	-
		R 3,198.05	R				
Sub-Totals		10,153.74	15,501.07	17,500.00	17,500.00	-	-
GROUP III TOTALS		124,481.79	112,437.07	125,550.00	139,050.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP IV - CURRENT CHARGES & OBLIGATIONS							
5420	Dues & Subscriptions						
5421	Associations & Societies	3,681.00	4,186.00	4,500.00	4,500.00	-	-
5422	News & Periodicals	10,367.70	2,537.19	2,600.00	2,600.00	-	-
5422	News & Periodicals Reserve	R 492.72	R				
5423	Books	2,724.00	3,154.04	2,500.00	5,500.00	-	-
Sub-Totals		17,265.42	9,877.23	9,600.00	12,600.00	-	-
5430	Insurance						
5435	Surety Bonds	200.00	100.00	1,200.00	1,200.00	-	-
5436	Burglary & Robbery Insurance	446.00	640.00	1,200.00	1,200.00	-	-
Sub-Totals		646.00	740.00	2,400.00	2,400.00	-	-
5460	Rentals						
5463	Rental of Equipment	-	-	11,700.00	18,000.00	-	-
5464	Rental of Post Office Box	366.00	432.00	775.00	775.00	-	-
5469	Miscellaneous Rentals	16,511.38	18,898.12	18,400.00	20,000.00	-	-
Sub-Totals		16,877.38	19,330.12	30,875.00	38,775.00	-	-
5490	Miscellaneous Charges & Obligations						
5496	Water Assessments	-	-	-	-	-	-
5499	Bank Charges	172.41	234.87	300.00	300.00	-	-
Sub-Totals		172.41	234.87	300.00	300.00	-	-
GROUP IV TOTALS		34,961.21	30,182.22	43,175.00	54,075.00	-	-

Main Group Title Number And Code Number		FY 2021 Expended	FY 2022 Expended	FY 2023 Approved	FY 2024 Request	FY 2024 Commission Approved	FY 2024 NCAB Approved
GROUP V - EQUIPMENT							
5540	Household, Office Furniture & Equipment						
5542	Chairs, Desks and Tables	-	-	-	-	-	-
5543	File Cabinets	-	-	-	-	-	-
5544	Copying Equipment	-	-	-	-	-	-
5547	Other Office Furniture & Equipment	4,952.80	4,841.85	5,000.00	5,000.00	-	-
		R 636.63	R				
Sub-Totals		5,589.43	4,841.85	5,000.00	5,000.00	-	-
5550	Other Equipment						
5559	Miscellaneous Equipment	-	-	-	-	-	-
Sub-Totals		-	-	-	-	-	-
5590	Miscellaneous Equipment						
5599	Miscellaneous Equipment	9,637.45	6,270.86	3,700.00	3,700.00	-	-
		R 12,153.85	R				
Sub-Totals		21,791.30	6,270.86	3,700.00	3,700.00	-	-
GROUP V TOTALS		27,380.73	11,112.71	8,700.00	8,700.00	-	-
GROUP VI - STRUCTURES & IMPROVEMENTS							
5600	Other exterior interior repair or replacement						
5606	Ext./Int. Repairs, Replacements, Renovations	-	-	-	-	-	-
		R	R				
Sub-Totals		-	-	-	-	-	-
GROUP VI TOTALS		-	-	-	-	-	-
GRAND TOTALS		657,750.06	538,366.43	601,425.00	701,825.00	-	-

R = Includes amounts paid via reserves

<u>Location/Department</u>	<u>Project/Purchase</u>	<u>FY 2024 Capital Plan</u>	<u>ARPA FY24</u>
Wollaston Recreational Facility	Cedar Fence replacement	\$ 20,000	
	Fuel Pump Upgrade	\$ 50,000	
	Course Upgrades (annual)	\$ 125,000	
	New Rest Room on course		\$ 250,000
County Commissioner's Office	Weights and Measures misc. start up equipment	\$ 50,000	
	Facility studies by Habeeb for Dedham Superior and Dedham District ARPA projects		\$ 20,000
Information Technology		\$ -	
Treasurer's Office		\$ -	
Facilities Maintenance	Tools	\$ 7,000	
	DSC Outside air handler (estimate)		\$ 1,350,000
	DDC Building Mgmt. System (estimate)		\$ 100,000
Engineering	Leica LA1 TS16 P 3" R500 Robotic Total Station	\$ 38,000	
	Office Equipment (chairs, desks, partitions, cabinets)	\$ 7,000	
Norfolk County Agricultural H.S.	Technology Upgrades Viewsonic rollout	\$ 63,000	
	PA System Upgrade	\$ 120,000	
	Camera System Upgrade	\$ 95,000	
	Plant Science HVAC Units and Controls		\$ 250,000
	Kemp Hall HVAC Units and Controls		\$ 250,000
	McFarland BMS Controls Upgrade		\$ 15,000
	Avery Hall HVAC Units and Controls		\$ 10,000
Premium Pay		\$ 152,000	
Registry of Deeds		\$ -	
TOTAL		\$ 575,000	\$ 2,397,000

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

estimated project costs

To be drawn from "forward funded" \$1M capital allocation from September 14, 2022, residing in County general fund.

Salary Days Lookup Table

FY2023 WORKING DAYS		
	Month	Total Days
JAN	1	130
FEB	2	107
MAR	3	86
APR	4	65
MAY	5	43
JUN	6	20
JUL	7	260
AUG	8	239
SEP	9	216
OCT	10	195
NOV	11	173
DEC	12	151

FY2023 WORKING DAYS

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

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

TotalWorkingDays

260

260

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

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

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

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

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

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

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

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

25-09	\$55.86	\$57.26	\$429.43	\$2,147.17	\$111,652.97
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FY24 ENGINEERING UNION 40 HRS INCLUDING 2.50% COLA
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<u>JOB GRADE</u>	<u>FY23 HOURLY RATE</u>	<u>FY24 HOURLY RATE</u>	<u>DAILY RATE</u>	<u>WEEKLY RATE</u>	<u>ANNUAL SALARY</u>
17-01	\$27.08	\$27.76	\$222.06	\$1,110.28	\$57,734.56
17-02	\$28.07	\$28.77	\$230.18	\$1,150.92	\$59,848.01
17-03	\$29.07	\$29.79	\$238.36	\$1,191.79	\$61,972.92
17-04	\$30.05	\$30.81	\$246.45	\$1,232.23	\$64,075.93
17-05	\$30.96	\$31.73	\$253.86	\$1,269.30	\$66,003.68
17-06	\$32.05	\$32.85	\$262.79	\$1,313.96	\$68,325.75
17-07	\$33.04	\$33.87	\$270.96	\$1,354.82	\$70,450.66
17-08	\$34.03	\$34.88	\$279.05	\$1,395.26	\$72,553.67
17-09	\$35.02	\$35.89	\$287.14	\$1,435.71	\$74,656.67
18-01	\$28.34	\$29.05	\$232.38	\$1,161.88	\$60,417.58
18-02	\$29.42	\$30.15	\$241.22	\$1,206.11	\$62,717.74
18-03	\$30.48	\$31.24	\$249.90	\$1,249.50	\$64,974.09
18-04	\$31.55	\$32.34	\$258.75	\$1,293.74	\$67,274.25
18-05	\$32.63	\$33.45	\$267.59	\$1,337.97	\$69,574.41
18-06	\$33.69	\$34.53	\$276.27	\$1,381.36	\$71,830.76
18-07	\$34.76	\$35.63	\$285.03	\$1,425.17	\$74,109.01
18-08	\$35.85	\$36.75	\$293.97	\$1,469.83	\$76,431.08
18-09	\$36.92	\$37.84	\$302.73	\$1,513.64	\$78,709.34
19-01	\$29.75	\$30.49	\$243.92	\$1,219.59	\$63,418.74
19-02	\$30.90	\$31.67	\$253.35	\$1,266.77	\$65,872.24
19-03	\$32.06	\$32.86	\$262.88	\$1,314.38	\$68,347.66
19-04	\$33.20	\$34.03	\$272.23	\$1,361.14	\$70,779.26
19-05	\$34.36	\$35.22	\$281.75	\$1,408.74	\$73,254.67
19-06	\$35.50	\$36.39	\$291.10	\$1,455.51	\$75,686.27
19-07	\$36.67	\$37.59	\$300.71	\$1,503.53	\$78,183.58
19-08	\$37.82	\$38.77	\$310.14	\$1,550.71	\$80,637.09
19-09	\$38.96	\$39.94	\$319.49	\$1,597.47	\$83,068.69
20-01	\$31.28	\$32.06	\$256.47	\$1,282.36	\$66,682.78
20-02	\$32.47	\$33.28	\$266.25	\$1,331.23	\$69,223.91
20-03	\$33.66	\$34.50	\$276.02	\$1,380.10	\$71,765.04
20-04	\$34.84	\$35.71	\$285.71	\$1,428.54	\$74,284.26
20-05	\$36.02	\$36.92	\$295.40	\$1,476.99	\$76,803.49
20-06	\$37.22	\$38.15	\$305.17	\$1,525.86	\$79,344.62
20-07	\$38.41	\$39.37	\$314.95	\$1,574.73	\$81,885.75
20-08	\$39.59	\$40.58	\$324.63	\$1,623.17	\$84,404.97
20-09	\$40.78	\$41.80	\$334.41	\$1,672.04	\$86,946.10
21-01	\$32.68	\$33.50	\$268.02	\$1,340.08	\$69,683.94
21-02	\$33.96	\$34.81	\$278.46	\$1,392.31	\$72,400.32
21-03	\$35.24	\$36.12	\$288.99	\$1,444.97	\$75,138.61
21-04	\$36.53	\$37.44	\$299.53	\$1,497.63	\$77,876.90
21-05	\$37.82	\$38.77	\$310.14	\$1,550.71	\$80,637.09
21-06	\$39.11	\$40.08	\$320.67	\$1,603.37	\$83,375.38
21-07	\$40.37	\$41.38	\$331.04	\$1,655.19	\$86,069.85
21-08	\$41.67	\$42.71	\$341.65	\$1,708.27	\$88,830.05
21-09	\$42.94	\$44.01	\$352.10	\$1,760.51	\$91,546.43
22-01	\$34.26	\$35.11	\$280.91	\$1,404.53	\$73,035.60
22-02	\$35.61	\$36.50	\$292.03	\$1,460.14	\$75,927.24
22-03	\$36.99	\$37.91	\$303.32	\$1,516.59	\$78,862.68
22-04	\$38.37	\$39.33	\$314.61	\$1,573.04	\$81,798.12
22-05	\$39.72	\$40.72	\$325.73	\$1,628.65	\$84,689.76
22-06	\$41.10	\$42.13	\$337.02	\$1,685.10	\$87,625.20
22-07	\$42.47	\$43.53	\$348.23	\$1,741.13	\$90,538.74

FY24 ENGINEERING UNION 40 HRS INCLUDING 2.50% COLA
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22-08	\$43.83	\$44.93	\$359.43	\$1,797.16	\$93,452.28
22-09	\$45.20	\$46.33	\$370.64	\$1,853.19	\$96,365.81
23-01	\$35.95	\$36.85	\$294.81	\$1,474.04	\$76,650.14
23-02	\$37.35	\$38.28	\$306.27	\$1,531.33	\$79,629.40
23-03	\$38.76	\$39.73	\$317.81	\$1,589.05	\$82,630.56
23-04	\$40.18	\$41.18	\$329.44	\$1,647.19	\$85,653.63
23-05	\$41.58	\$42.62	\$340.98	\$1,704.90	\$88,654.80
23-06	\$42.98	\$44.05	\$352.44	\$1,762.19	\$91,634.05
23-07	\$44.39	\$45.50	\$363.98	\$1,819.91	\$94,635.22
23-08	\$45.80	\$46.94	\$375.52	\$1,877.62	\$97,636.38
23-09	\$47.21	\$48.39	\$387.15	\$1,935.76	\$100,659.45
24-01	\$37.52	\$38.46	\$307.70	\$1,538.50	\$80,001.81
24-02	\$39.00	\$39.98	\$319.83	\$1,599.16	\$83,156.31
24-03	\$40.49	\$41.51	\$332.05	\$1,660.24	\$86,332.73
24-04	\$41.97	\$43.02	\$344.18	\$1,720.91	\$89,487.24
24-05	\$43.45	\$44.54	\$356.31	\$1,781.57	\$92,641.74
24-06	\$44.94	\$46.07	\$368.53	\$1,842.66	\$95,818.16
24-07	\$46.43	\$47.59	\$380.75	\$1,903.74	\$98,994.57
24-08	\$47.91	\$49.11	\$392.88	\$1,964.41	\$102,149.08
24-09	\$49.39	\$50.63	\$405.01	\$2,025.07	\$105,303.58
25-01	\$39.11	\$40.08	\$320.67	\$1,603.37	\$83,375.38
25-02	\$40.67	\$41.69	\$333.48	\$1,667.41	\$86,705.14
25-03	\$42.24	\$43.30	\$346.37	\$1,731.86	\$90,056.80
25-04	\$43.80	\$44.90	\$359.18	\$1,795.90	\$93,386.56
25-05	\$45.37	\$46.51	\$372.07	\$1,860.35	\$96,738.22
25-06	\$46.96	\$48.13	\$385.05	\$1,925.23	\$100,111.79
25-07	\$48.52	\$49.73	\$397.85	\$1,989.26	\$103,441.55
25-08	\$50.08	\$51.33	\$410.66	\$2,053.29	\$106,771.31
25-09	\$51.65	\$52.94	\$423.55	\$2,117.75	\$110,122.97

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

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

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

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

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

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

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

FY24 MAINTENANCE UNION ND INCLUDING 2.50% COLA
EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 1.0250

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

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

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

FY24 COUNTY NON UNION 40 HRS INCLUDING 2.50% COLA
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12-07	\$54,239.98	\$55,595.98	\$213.83	\$1,069.15	\$26.73
12-08	\$55,416.46	\$56,801.87	\$218.47	\$1,092.34	\$27.31
12-09	\$56,592.92	\$58,007.75	\$223.11	\$1,115.53	\$27.89
13-01	\$49,430.69	\$50,666.45	\$194.87	\$974.35	\$24.36
13-02	\$50,670.39	\$51,937.15	\$199.76	\$998.79	\$24.97
13-03	\$51,910.08	\$53,207.84	\$204.65	\$1,023.23	\$25.58
13-04	\$53,149.80	\$54,478.55	\$209.53	\$1,047.66	\$26.19
13-05	\$54,389.49	\$55,749.23	\$214.42	\$1,072.10	\$26.80
13-06	\$55,629.16	\$57,019.89	\$219.31	\$1,096.54	\$27.41
13-07	\$56,868.88	\$58,290.60	\$224.19	\$1,120.97	\$28.02
13-08	\$58,108.58	\$59,561.29	\$229.08	\$1,145.41	\$28.64
13-09	\$59,348.26	\$60,831.96	\$233.97	\$1,169.85	\$29.25
14-01	\$51,524.18	\$52,812.29	\$203.12	\$1,015.62	\$25.39
14-02	\$52,979.42	\$54,303.90	\$208.86	\$1,044.31	\$26.11
14-03	\$54,434.66	\$55,795.53	\$214.60	\$1,072.99	\$26.82
14-04	\$55,889.92	\$57,287.17	\$220.34	\$1,101.68	\$27.54
14-05	\$57,345.15	\$58,778.77	\$226.07	\$1,130.36	\$28.26
14-06	\$58,800.39	\$60,270.40	\$231.81	\$1,159.05	\$28.98
14-07	\$60,255.61	\$61,762.00	\$237.55	\$1,187.73	\$29.69
14-08	\$61,710.84	\$63,253.62	\$243.28	\$1,216.42	\$30.41
14-09	\$63,166.08	\$64,745.23	\$249.02	\$1,245.10	\$31.13
15-01	\$53,805.26	\$55,150.40	\$212.12	\$1,060.58	\$26.51
15-02	\$55,395.58	\$56,780.46	\$218.39	\$1,091.93	\$27.30
15-03	\$56,985.89	\$58,410.53	\$224.66	\$1,123.28	\$28.08
15-04	\$58,576.19	\$60,040.59	\$230.93	\$1,154.63	\$28.87
15-05	\$60,166.48	\$61,670.64	\$237.19	\$1,185.97	\$29.65
15-06	\$61,756.81	\$63,300.73	\$243.46	\$1,217.32	\$30.43
15-07	\$63,347.08	\$64,930.76	\$249.73	\$1,248.67	\$31.22
15-08	\$64,937.40	\$66,560.84	\$256.00	\$1,280.02	\$32.00
15-09	\$66,527.72	\$68,190.91	\$262.27	\$1,311.36	\$32.78
16-01	\$56,160.05	\$57,564.05	\$221.40	\$1,107.00	\$27.68
16-02	\$57,939.60	\$59,388.09	\$228.42	\$1,142.08	\$28.55
16-03	\$59,719.21	\$61,212.19	\$235.43	\$1,177.16	\$29.43
16-04	\$61,498.80	\$63,036.27	\$242.45	\$1,212.24	\$30.31
16-05	\$63,278.37	\$64,860.33	\$249.46	\$1,247.31	\$31.18
16-06	\$65,057.98	\$66,684.43	\$256.48	\$1,282.39	\$32.06
16-07	\$66,837.54	\$68,508.48	\$263.49	\$1,317.47	\$32.94
16-08	\$68,617.15	\$70,332.58	\$270.51	\$1,352.55	\$33.81
16-09	\$70,396.70	\$72,156.62	\$277.53	\$1,387.63	\$34.69
17-01	\$58,937.33	\$60,410.76	\$232.35	\$1,161.75	\$29.04
17-02	\$60,797.58	\$62,317.52	\$239.68	\$1,198.41	\$29.96
17-03	\$62,657.83	\$64,224.28	\$247.02	\$1,235.08	\$30.88
17-04	\$64,518.06	\$66,131.01	\$254.35	\$1,271.75	\$31.79
17-05	\$66,378.31	\$68,037.77	\$261.68	\$1,308.42	\$32.71
17-06	\$68,238.58	\$69,944.55	\$269.02	\$1,345.09	\$33.63
17-07	\$70,098.81	\$71,851.28	\$276.35	\$1,381.76	\$34.54
17-08	\$71,959.06	\$73,758.04	\$283.68	\$1,418.42	\$35.46
17-09	\$73,819.31	\$75,664.79	\$291.02	\$1,455.09	\$36.38
18-01	\$61,272.77	\$62,804.59	\$241.56	\$1,207.78	\$30.19
18-02	\$63,285.60	\$64,867.74	\$249.49	\$1,247.46	\$31.19
18-03	\$65,298.40	\$66,930.86	\$257.43	\$1,287.13	\$32.18
18-04	\$67,311.24	\$68,994.02	\$265.36	\$1,326.81	\$33.17
18-05	\$69,324.03	\$71,057.13	\$273.30	\$1,366.48	\$34.16
18-06	\$71,336.87	\$73,120.29	\$281.23	\$1,406.16	\$35.15
18-07	\$73,349.67	\$75,183.41	\$289.17	\$1,445.83	\$36.15

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

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

FY24 COUNTY NON UNION 40 HRS INCLUDING 2.50% COLA

EFFECTIVE 7/1/2023 DAYS 260 COL INDEX 1.0250

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

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

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

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA
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12-07	\$54,234.48	\$55,590.35	\$213.81	\$1,069.05	\$28.51
12-08	\$55,416.46	\$56,801.87	\$218.47	\$1,092.34	\$29.13
12-09	\$56,592.92	\$58,007.75	\$223.11	\$1,115.53	\$29.75
13-01	\$49,430.69	\$50,666.45	\$194.87	\$974.35	\$25.98
13-02	\$50,670.39	\$51,937.15	\$199.76	\$998.79	\$26.63
13-03	\$51,910.08	\$53,207.84	\$204.65	\$1,023.23	\$27.29
13-04	\$53,149.80	\$54,478.55	\$209.53	\$1,047.66	\$27.94
13-05	\$54,389.49	\$55,749.23	\$214.42	\$1,072.10	\$28.59
13-06	\$55,629.16	\$57,019.89	\$219.31	\$1,096.54	\$29.24
13-07	\$56,868.88	\$58,290.60	\$224.19	\$1,120.97	\$29.89
13-08	\$58,108.58	\$59,561.29	\$229.08	\$1,145.41	\$30.54
13-09	\$59,348.26	\$60,831.96	\$233.97	\$1,169.85	\$31.20
14-01	\$51,524.18	\$52,812.29	\$203.12	\$1,015.62	\$27.08
14-02	\$52,979.42	\$54,303.90	\$208.86	\$1,044.31	\$27.85
14-03	\$54,434.66	\$55,795.53	\$214.60	\$1,072.99	\$28.61
14-04	\$55,889.92	\$57,287.17	\$220.34	\$1,101.68	\$29.38
14-05	\$57,345.15	\$58,778.77	\$226.07	\$1,130.36	\$30.14
14-06	\$58,800.39	\$60,270.40	\$231.81	\$1,159.05	\$30.91
14-07	\$60,255.61	\$61,762.00	\$237.55	\$1,187.73	\$31.67
14-08	\$61,710.84	\$63,253.62	\$243.28	\$1,216.42	\$32.44
14-09	\$63,166.08	\$64,745.23	\$249.02	\$1,245.10	\$33.20
15-01	\$53,805.26	\$55,150.40	\$212.12	\$1,060.58	\$28.28
15-02	\$55,395.58	\$56,780.46	\$218.39	\$1,091.93	\$29.12
15-03	\$56,985.89	\$58,410.53	\$224.66	\$1,123.28	\$29.95
15-04	\$58,576.19	\$60,040.59	\$230.93	\$1,154.63	\$30.79
15-05	\$60,166.48	\$61,670.64	\$237.19	\$1,185.97	\$31.63
15-06	\$61,756.81	\$63,300.73	\$243.46	\$1,217.32	\$32.46
15-07	\$63,347.08	\$64,930.76	\$249.73	\$1,248.67	\$33.30
15-08	\$64,937.40	\$66,560.84	\$256.00	\$1,280.02	\$34.13
15-09	\$66,527.72	\$68,190.91	\$262.27	\$1,311.36	\$34.97
16-01	\$56,160.05	\$57,564.05	\$221.40	\$1,107.00	\$29.52
16-02	\$57,939.60	\$59,388.09	\$228.42	\$1,142.08	\$30.46
16-03	\$59,719.21	\$61,212.19	\$235.43	\$1,177.16	\$31.39
16-04	\$61,498.80	\$63,036.27	\$242.45	\$1,212.24	\$32.33
16-05	\$63,278.37	\$64,860.33	\$249.46	\$1,247.31	\$33.26
16-06	\$65,057.98	\$66,684.43	\$256.48	\$1,282.39	\$34.20
16-07	\$66,837.54	\$68,508.48	\$263.49	\$1,317.47	\$35.13
16-08	\$68,617.15	\$70,332.58	\$270.51	\$1,352.55	\$36.07
16-09	\$70,396.70	\$72,156.62	\$277.53	\$1,387.63	\$37.00
17-01	\$58,937.33	\$60,410.76	\$232.35	\$1,161.75	\$30.98
17-02	\$60,797.58	\$62,317.52	\$239.68	\$1,198.41	\$31.96
17-03	\$62,657.83	\$64,224.28	\$247.02	\$1,235.08	\$32.94
17-04	\$64,518.06	\$66,131.01	\$254.35	\$1,271.75	\$33.91
17-05	\$66,378.31	\$68,037.77	\$261.68	\$1,308.42	\$34.89
17-06	\$68,238.58	\$69,944.55	\$269.02	\$1,345.09	\$35.87
17-07	\$70,098.81	\$71,851.28	\$276.35	\$1,381.76	\$36.85
17-08	\$71,959.06	\$73,758.04	\$283.68	\$1,418.42	\$37.82
17-09	\$73,819.31	\$75,664.79	\$291.02	\$1,455.09	\$38.80
18-01	\$61,272.77	\$62,804.59	\$241.56	\$1,207.78	\$32.21
18-02	\$63,285.60	\$64,867.74	\$249.49	\$1,247.46	\$33.27
18-03	\$65,298.40	\$66,930.86	\$257.43	\$1,287.13	\$34.32
18-04	\$67,311.24	\$68,994.02	\$265.36	\$1,326.81	\$35.38
18-05	\$69,324.03	\$71,057.13	\$273.30	\$1,366.48	\$36.44
18-06	\$71,336.87	\$73,120.29	\$281.23	\$1,406.16	\$37.50
18-07	\$73,349.67	\$75,183.41	\$289.17	\$1,445.83	\$38.56

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA

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

FY24 COUNTY NON UNION 37.5 HOURS INCLUDING 2.50% COLA
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24-09	\$100,805.14	\$103,325.26	\$397.40	\$1,987.02	\$52.99
25-01	\$81,481.78	\$83,518.82	\$321.23	\$1,606.13	\$42.83
25-02	\$84,420.31	\$86,530.81	\$332.81	\$1,664.05	\$44.37
25-03	\$87,358.84	\$89,542.82	\$344.40	\$1,721.98	\$45.92
25-04	\$90,297.35	\$92,554.78	\$355.98	\$1,779.90	\$47.46
25-05	\$93,235.90	\$95,566.80	\$367.56	\$1,837.82	\$49.01
25-06	\$96,174.48	\$98,578.84	\$379.15	\$1,895.75	\$50.55
25-07	\$99,112.99	\$101,590.81	\$390.73	\$1,953.67	\$52.10
25-08	\$102,051.54	\$104,602.83	\$402.32	\$2,011.59	\$53.64
25-09	\$104,990.07	\$107,614.82	\$413.90	\$2,069.52	\$55.19