

Plymouth County Budget

*Voted and Approved by the
Plymouth County Advisory Board
on June 19, 2014*

July 1, 2014 through June 30, 2015

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
DEPARTMENTAL TOTALS						
01	Interest on Debt	\$ 156,818.75	\$ 146,162.50	\$ 135,162.50	\$ 123,818.25	\$ 111,787.50
02	Reduction of Debt	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
03	Commissioners' Office	\$ 227,168.19	\$ 225,835.41	\$ 230,163.44	\$ 264,077.52	\$ 293,580.34
04	Purchasing Department	\$ 4,601.64	\$ 4,426.21	\$ 2,947.22	\$ 7,150.00	\$ -
05	Parking Department	\$ 119,948.51	\$ 129,508.79	\$ 134,595.36	\$ 142,749.68	\$ 162,749.68
06	Building Maintenance	\$ 1,411,010.27	\$ 1,417,832.97	\$ 1,499,732.73	\$ 1,545,948.24	\$ 1,716,417.84
07	Engineering Department	\$ 13,047.68	\$ 3,111.79	\$ -	\$ 15,000.00	\$ 25,000.00
08	Co-operative Extension Service	\$ 133,816.53	\$ 86,442.22	\$ 108,753.99	\$ 185,166.12	\$ 185,166.12
10	Contractual Expenses	\$ 412,390.54	\$ 367,972.88	\$ 319,828.65	\$ 375,300.00	\$ 371,550.00
17	Fire Control - Airplane	\$ 12,073.46	\$ 15,367.36	\$ 12,113.02	\$ 15,500.00	\$ 15,500.00
19	Regional Services Department	\$ 34,757.80	\$ 33,182.64	\$ 33,280.80	\$ 37,701.44	\$ 39,669.12
20	County Dredge	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
26	Charter Commission	\$ 582.20	\$ 18,443.84	\$ 1,768.48	\$ 1,000.00	\$ -
30	Treasurer's Office	\$ 380,166.01	\$ 380,366.01	\$ 388,724.90	\$ 445,951.92	\$ 449,750.24
31	County Retirement System	\$ 918,823.70	\$ 746,747.70	\$ 627,908.13	\$ 687,570.00	\$ 602,642.00
34	Registry of Deeds	\$ 2,334,988.09	\$ 2,341,719.53	\$ 2,459,491.24	\$ 2,664,582.97	\$ 2,695,088.65
80	Mayflower Municipal Health Group	\$ 155,505.45	\$ 170,975.91	\$ 216,446.52	\$ 259,747.76	\$ 260,000.00
99	Special Accounts	\$ 2,761,289.31	\$ 2,878,461.56	\$ 2,591,587.75	\$ 2,702,952.96	\$ 2,733,462.04
Total All Departments		\$ 9,351,988.13	\$ 9,241,557.32	\$ 9,037,504.73	\$ 9,749,216.86	\$ 10,187,363.53

Prepared by the Office of the County Treasurer

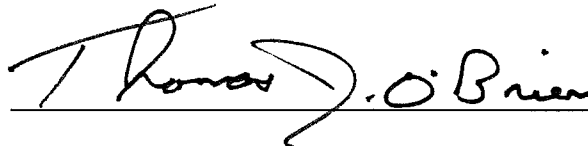
SUMMARY

01 INTEREST ON DEBT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
09	Serial Loans Registry of Deeds	\$ 156,818.75	\$ 146,162.50	\$ 135,162.50	\$ 123,818.25	\$ 111,787.50
Total Interest on Debt		\$ 156,818.75	\$ 146,162.50	\$ 135,162.50	\$ 123,818.25	\$ 111,787.50

02 REDUCTION OF DEBT

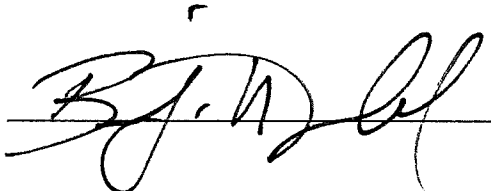
Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
09	Serial Loans Registry Bond Payment	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
Total Reduction of Debt		\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00

 Thomas J. O'Brien, County Treasurer

SUMMARY

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 213,286.72	\$ 215,649.04	\$ 217,626.40	\$ 243,577.52	\$ 252,764.72
2	Contractual Services	\$ 6,487.06	\$ 5,602.95	\$ 5,670.07	\$ 11,250.00	\$ 33,625.00
3	Supplies & Materials	\$ 2,699.29	\$ 2,289.61	\$ 3,494.81	\$ 3,500.00	\$ 2,540.62
4	Current Charges & Obligations	\$ 3,762.81	\$ 2,293.81	\$ 3,372.16	\$ 5,750.00	\$ 4,650.00
5	Equipment	\$ 932.31	\$ -	\$ -	\$ -	\$ -
Total Commissioners' Office		\$ 227,168.19	\$ 225,835.41	\$ 230,163.44	\$ 264,077.52	\$ 293,580.34


_____, County Administrator

BUDGET DETAIL

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 213,286.72	\$ 193,036.00	\$ 194,975.20	\$ 243,577.52	\$ 252,764.72
100A	Elected Officials' Salaries	\$ -	\$ 22,613.04	\$ 22,651.20	\$ -	\$ -
192	Reclassifications	\$ -	\$ -	\$ -	\$ -	\$ -
1	Total Personnel Services	\$ 213,286.72	\$ 215,649.04	\$ 217,626.40	\$ 243,577.52	\$ 252,764.72
239	Professional & Technical Services	\$ 5,767.00	\$ 4,500.00	\$ 5,175.00	\$ 7,000.00	\$ 29,000.00
275	Repair & Service Office Equipment	\$ 687.56	\$ 976.00	\$ 350.00	\$ 1,000.00	\$ 1,000.00
282	In-state Travel	\$ 32.50	\$ 126.95	\$ 145.07	\$ 250.00	\$ 225.00
291	Advertising	\$ -	\$ -	\$ -	\$ -	\$ 900.00
295	Printing & Bindery Services	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 2,500.00
2	Total Contractual Services	\$ 6,487.06	\$ 5,602.95	\$ 5,670.07	\$ 11,250.00	\$ 33,625.00
340	Household Supplies	\$ -	\$ -	\$ -	\$ -	\$ 100.00
361	Postage	\$ 750.00	\$ -	\$ 500.00	\$ 1,000.00	\$ 440.62
362	Stationery & Office Supplies	\$ 1,949.29	\$ 2,289.61	\$ 2,994.81	\$ 2,500.00	\$ 2,000.00
3	Total Supplies and Materials	\$ 2,699.29	\$ 2,289.61	\$ 3,494.81	\$ 3,500.00	\$ 2,540.62
421	Association Memberships	\$ 450.00	\$ -	\$ 511.00	\$ 750.00	\$ 650.00
422	Newspapers and Periodicals	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
423	Law Books	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -
463	Equipment Rental	\$ 3,312.81	\$ 2,293.81	\$ 2,861.16	\$ 3,500.00	\$ 3,000.00
4	Total Current Charges & Obligations	\$ 3,762.81	\$ 2,293.81	\$ 3,372.16	\$ 5,750.00	\$ 4,650.00
559	Data Processing Equipment	\$ 932.31	\$ -	\$ -	\$ -	\$ -
5	Total Equipment	\$ 932.31	\$ -	\$ -	\$ -	\$ -
Total Commissioners' Office		\$ 227,168.19	\$ 225,835.41	\$ 230,163.44	\$ 264,077.52	\$ 293,580.34

Commissioners' Office

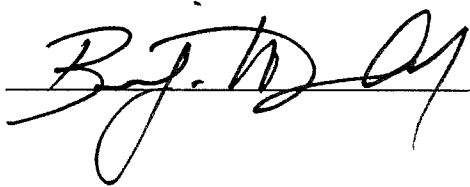
Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	COMMISSIONER	HANLEY, GREGORY M.	\$15,000.00
UNGRADED	COMMISSIONER	PALLOTTA, DANIEL A.	\$15,000.00
UNGRADED	COMMISSIONER	WRIGHT, SANDRA M.	\$15,000.00
UNGRADED	ADMINISTRATOR	MCDONALD, BRIAN J.	\$80,000.00
190007	EXECUTIVE ASSISTANT	O'ROURKE, NANCY	\$58,986.00
240005	ADMINISTRATIVE ASST.	CORREA, TAMMY J.	\$68,778.72
TOTAL WAGES:			<u>\$252,764.72</u>

SUMMARY

04 PURCHASING DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
2	Contractual Services	\$ 1,151.75	\$ 2,301.65	\$ 1,159.28	\$ 3,300.00	\$ -
3	Supplies & Materials	\$ 326.60	\$ 345.20	\$ 261.59	\$ 600.00	\$ -
4	Current Charges & Obligations	\$ 3,123.29	\$ 1,779.36	\$ 1,526.35	\$ 3,250.00	\$ -
Total Purchasing Department		\$ 4,601.64	\$ 4,426.21	\$ 2,947.22	\$ 7,150.00	\$ -

_____, County Administrator

BUDGET DETAIL

04 PURCHASING DEPARTMENT

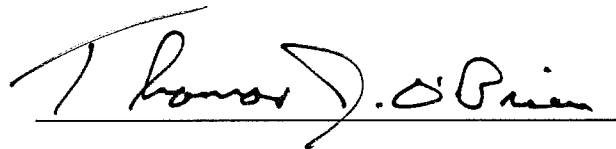
Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ -	\$ -	\$ -	\$ -	\$ -
1	Total Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
275	Repair & Service Office Equipment	\$ -	\$ -	\$ 345.00	\$ 500.00	\$ -
291	Advertising (c. 30B req.)	\$ 1,151.75	\$ 2,301.65	\$ 814.28	\$ 2,800.00	\$ -
294	Freight & Express Charges	\$ -	\$ -	\$ -	\$ -	\$ -
2	Total Contractual Services	\$ 1,151.75	\$ 2,301.65	\$ 1,159.28	\$ 3,300.00	\$ -
340	Household Supplies	\$ 326.60	\$ 345.20	\$ 261.59	\$ 500.00	\$ -
362	Stationery & Office Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ -
3	Total Supplies and Materials	\$ 326.60	\$ 345.20	\$ 261.59	\$ 600.00	\$ -
422	Newspapers and Periodicals	\$ 2,713.19	\$ 1,779.36	\$ 1,526.35	\$ 2,750.00	\$ -
463	Equipment Rental	\$ 410.10	\$ -	\$ -	\$ 500.00	\$ -
4	Total Current Charges & Obligations	\$ 3,123.29	\$ 1,779.36	\$ 1,526.35	\$ 3,250.00	\$ -

Total Purchasing Department	\$ 4,601.64	\$ 4,426.21	\$ 2,947.22	\$ 7,150.00	\$ -
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SUMMARY

05 PARKING DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 78,059.00	\$ 82,957.84	\$ 83,586.18	\$ 83,749.68	\$ 88,760.88
2	Contractual Services	\$ 34,062.47	\$ 39,622.80	\$ 37,819.13	\$ 48,500.00	\$ 52,000.00
3	Supplies & Materials	\$ 5,895.64	\$ 4,228.15	\$ 10,190.05	\$ 7,500.00	\$ 5,488.80
5	Equipment	\$ 1,931.40	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	\$ 16,500.00
Total Parking Department		\$ 119,948.51	\$ 129,508.79	\$ 134,595.36	\$ 142,749.68	\$ 162,749.68

 , County Treasurer

BUDGET DETAIL

05 PARKING DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 78,059.00	\$ 82,957.84	\$ 83,586.18	\$ 83,749.68	\$ 88,760.88
1	Total Personnel Services	\$ 78,059.00	\$ 82,957.84	\$ 83,586.18	\$ 83,749.68	\$ 88,760.88
212	Data Lines (DSL to RMV)	\$ 2,999.67	\$ 3,213.61	\$ 2,705.08	\$ 3,500.00	\$ 3,500.00
239	Professional & Technical Services	\$ 14,020.00	\$ 17,367.19	\$ 16,944.10	\$ 20,000.00	\$ 23,500.00
276	Computer Hardware Repair	\$ 4,179.80	\$ 3,887.00	\$ 3,282.00	\$ 5,000.00	\$ 5,000.00
277	Computer Software Service	\$ 12,863.00	\$ 15,155.00	\$ 14,887.95	\$ 20,000.00	\$ 20,000.00
2	Total Contractual Services	\$ 34,062.47	\$ 39,622.80	\$ 37,819.13	\$ 48,500.00	\$ 52,000.00
361	Postage	\$ 2,650.00	\$ -	\$ 3,000.00	\$ 1,000.00	\$ -
362	Stationery & Office Supplies	\$ 347.56	\$ 399.99	\$ 561.90	\$ 500.00	\$ 488.80
363	Computer Supplies	\$ 2,898.08	\$ 3,828.16	\$ 6,628.15	\$ 6,000.00	\$ 5,000.00
3	Total Supplies and Materials	\$ 5,895.64	\$ 4,228.15	\$ 10,190.05	\$ 7,500.00	\$ 5,488.80
551	Server	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
559	Data Processing Equipment	\$ 1,931.40	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00
565	Printers	\$ -	\$ -	\$ -	\$ -	\$ -
5	Total Equipment	\$ 1,931.40	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	\$ 16,500.00
Total Parking Department		\$ 119,948.51	\$ 129,508.79	\$ 134,595.36	\$ 142,749.68	\$ 162,749.68

Parking Department

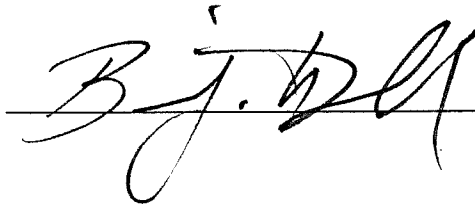
Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
150005	DATA ENTRY OPERATOR	YUSCAVITCH, MILDRED	\$46,165.68
120008	ADMINISTRATIVE ASST.	WALLEN, JEAN	\$42,595.20
TOTAL WAGES:			<u>\$88,760.88</u>

SUMMARY

06 BUILDING MAINTENANCE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 587,089.56	\$ 655,865.99	\$ 613,221.13	\$ 675,948.24	\$ 602,828.88
2	Contractual Services	\$ 701,460.07	\$ 621,603.98	\$ 718,280.24	\$ 724,500.00	\$ 947,000.00
3	Supplies & Materials	\$ 121,819.19	\$ 134,955.48	\$ 162,497.45	\$ 137,800.00	\$ 149,488.96
4	Current Charges & Obligations	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00
5	Equipment	\$ 641.45	\$ 5,407.52	\$ 5,733.91	\$ 7,500.00	\$ 15,400.00
6	Structures & Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Total Building Maintenance		\$ 1,411,010.27	\$ 1,417,832.97	\$ 1,499,732.73	\$ 1,545,948.24	\$ 1,716,417.84

_____, County Administrator

BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 587,089.56	\$ 653,630.39	\$ 613,221.13	\$ 586,999.44	\$ 543,529.68
110	Temporary Employees	\$ -	\$ -	\$ -	\$ 88,948.80	\$ 59,299.20
120	Overtime	\$ -	\$ 2,235.60	\$ -	\$ -	\$ -
1	Total Personnel Services	\$ 587,089.56	\$ 655,865.99	\$ 613,221.13	\$ 675,948.24	\$ 602,828.88
213	Telephones	\$ 28,786.09	\$ 27,298.10	\$ 23,822.70	\$ 25,000.00	\$ 25,000.00
221	Electricity	\$ 358,007.70	\$ 333,302.99	\$ 334,860.33	\$ 370,000.00	\$ 365,000.00
222	Gas & Fuel	\$ 72,376.65	\$ 69,196.58	\$ 60,201.38	\$ 75,000.00	\$ 70,000.00
223	Fuel Oil Contracts	\$ 69,523.55	\$ 51,526.60	\$ 93,178.08	\$ 65,000.00	\$ 65,000.00
239	Professional & Technical Services	\$ 75,203.80	\$ 80,148.65	\$ 81,689.67	\$ 85,000.00	\$ 85,000.00
261	Sub-contract Carpentry	\$ -	\$ -	\$ -	\$ 500.00	\$ -
262	Sub-contract Electrical Work	\$ 5,177.28	\$ 847.57	\$ -	\$ 5,000.00	\$ 2,000.00
263	Sub-contract Painting	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
264	Sub-contract Plumbing	\$ 1,180.00	\$ 771.74	\$ -	\$ 2,000.00	\$ 5,000.00
265	Sub-contract Roofing	\$ 1,320.00	\$ -	\$ 2,986.50	\$ 5,000.00	\$ 145,000.00
266	Maintenance: Paved Areas	\$ 45,125.00	\$ 8,760.00	\$ 72,622.50	\$ 35,000.00	\$ 38,000.00
267	Water & Sewer Maintenance	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 5,000.00
269	Building Repairs	\$ 3,409.60	\$ 160.00	\$ -	\$ 2,000.00	\$ 100,000.00
271	Automotive Repair	\$ 2,797.18	\$ 2,380.03	\$ 591.33	\$ 2,000.00	\$ 1,000.00
273	Machinery Repair	\$ 37,063.10	\$ 47,211.72	\$ 48,300.00	\$ 40,000.00	\$ 40,000.00
282	In-state Travel	\$ 1,490.12	\$ -	\$ 27.75	\$ 500.00	\$ 500.00
2	Total Contractual Services	\$ 701,460.07	\$ 621,603.98	\$ 718,280.24	\$ 724,500.00	\$ 947,000.00

BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
301	Automotive Parts	\$ 2,814.52	\$ 1,502.78	\$ 1,680.36	\$ 1,700.00	\$ 1,500.00
303	Gasoline	\$ 5,079.57	\$ 8,296.86	\$ 9,411.41	\$ 8,000.00	\$ 8,000.00
309	Automotive Supplies	\$ 188.84	\$ 58.00	\$ 28.46	\$ 500.00	\$ 338.96
310	Electrical Supplies	\$ 2,678.88	\$ 5,033.02	\$ 6,827.15	\$ 5,000.00	\$ 7,500.00
311	Construction Supplies	\$ 3,622.82	\$ 12,917.62	\$ 7,108.56	\$ 7,500.00	\$ 7,500.00
312	Plumbing Supplies	\$ 1,161.48	\$ 1,075.93	\$ 340.61	\$ 1,000.00	\$ 1,000.00
313	Painting Supplies	\$ -	\$ 248.83	\$ -	\$ 500.00	\$ 250.00
314	Sewer Supplies (Town Bills)	\$ 23,376.46	\$ 25,879.80	\$ 38,936.26	\$ 25,000.00	\$ 30,000.00
315	Water Supplies (Town Bills)	\$ 24,460.00	\$ 25,396.57	\$ 34,346.24	\$ 30,000.00	\$ 35,000.00
316	Supplies for Paved Areas	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00
319	Buildings & Grounds Supplies	\$ 3,322.52	\$ -	\$ -	\$ 2,500.00	\$ 2,000.00
330	Heating Supplies	\$ 16,885.45	\$ 23,995.23	\$ 21,568.87	\$ 17,000.00	\$ 17,000.00
340	Household Supplies	\$ 37,928.58	\$ 30,550.84	\$ 41,379.53	\$ 38,000.00	\$ 38,000.00
371	Firefighting Supplies	\$ -	\$ -	\$ -	\$ 100.00	\$ 50.00
392	Tools & Instruments	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
399	Miscellaneous Supplies	\$ 300.07	\$ -	\$ 870.00	\$ 400.00	\$ 1,000.00
3	Total Supplies and Materials	\$ 121,819.19	\$ 134,955.48	\$ 162,497.45	\$ 137,800.00	\$ 149,488.96
449	Licenses	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
469	Registrations and Permits	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
471	Real Estate Payments	\$ -	\$ -	\$ -	\$ -	\$ -
4	Total Current Charges & Obligations	\$ -	\$ -	\$ -	\$ 200.00	\$ 200.00

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Budget Detail

06 BUILDING MAINTENANCE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
501	Automobiles & Trucks	\$ -	\$ 5,407.52	\$ 5,733.91	\$ 7,500.00	\$ 15,000.00
519	Electromechanical Equipment	\$ 641.45	\$ -	\$ -	\$ -	\$ 400.00
5	Total Equipment	\$ 641.45	\$ 5,407.52	\$ 5,733.91	\$ 7,500.00	\$ 15,400.00
607	Exterior Repairs	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
6	Total Structures & Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00
Total Building Maintenance		\$ 1,411,010.27	\$ 1,417,832.97	\$ 1,499,732.73	\$ 1,545,948.24	\$ 1,716,417.84

Building Maintenance

Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
<u>GENERAL</u>			
UNGRADED	SUPER. OF MAINT.	WEDGE, DOUGLAS A.	\$73,500.00
200204	ASST. SUPERINTENDENT	JONES, THOMAS J.	\$52,722.00
010201	ASST. BLDG. CUSTODIAN	VACANT	\$0.00
<u>BROCKTON D.A.</u>			
040207	SR. BLDG. CUSTODIAN	DAVIEGA, ALCIDES F.	\$43,576.56
<u>BROCKTON SUPERIOR</u>			
050201	SR. BLDG. CUSTODIAN	VACANT	\$0.00
020202	ASST. BLDG. CUSTODIAN	BARBOSA, MIGUEL M.	\$33,115.68
020201	ASST. BLDG. CUSTODIAN	VACANT	\$32,405.76
020201	ASST. BLDG. CUSTODIAN	VACANT	\$32,405.76
010201	CUSTODIAN (TEMP)	VACANT	\$29,649.60
<u>HINGHAM</u>			
050210	SR. BLDG. CUSTODIAN	JASMIN, JAMES A.	\$49,840.56
020201	ASST. BLDG. CUSTODIAN	PINKHAM, JASON	\$32,405.76
010201	CUSTODIAN (TEMP)	VACANT	\$0.00
<u>REGISTRY - BROCKTON</u>			
040209	CUSTODIAN/MAINTENANCE	MORAN, DAVID T.	\$45,414.00

Building Maintenance

Personnel Services

REGISTRY - PLYMOUTH

050201	SR. BLDG. CUSTODIAN	VACANT	\$0.00
050204	FLOATING BLDG. MAINTENANCE	WHOLEY, MICHAEL J.	\$43,827.12
010201	CUSTODIAN (TEMP)	VACANT	\$29,649.60

WAREHAM

040201	SR. BLDG. CUSTODIAN	VACANT	\$0.00
020209	ASST. BLDG. CUSTODIAN	KELLY, CHRISTOPHER T.	\$38,085.12
020202	ASST. BLDG. CUSTODIAN	KRIKORIAN, CARLOTA	\$33,115.68
020202	ASST. BLDG. CUSTODIAN	TEIXEIRA, AVELINO V.	\$33,115.68

FLOATER

010201	CUSTODIAN (TEMP)	VACANT	\$0.00
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PERMANENT WAGES:	<u>\$543,529.68</u>
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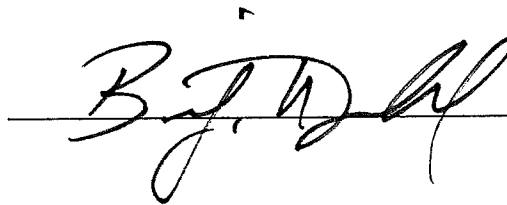
TEMPORARY WAGES:	<u>\$59,299.20</u>
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TOTAL WAGES:	<u>\$602,828.88</u>
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SUMMARY

07 ENGINEERING DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
2	Contractual Services	\$ 13,047.68	\$ 3,111.79	\$ -	\$ 15,000.00	\$ 25,000.00
Total Engineering Department		\$ 13,047.68	\$ 3,111.79	\$ -	\$ 15,000.00	\$ 25,000.00

_____, County Administrator

BUDGET DETAIL

07 ENGINEERING DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ -	\$ -	\$ -	\$ -	\$ -
1	Total Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
231	Appraisal Services	\$ -	\$ -	\$ -	\$ 7,500.00	\$ 17,500.00
232	Engineering Services	\$ 13,047.68	\$ 3,111.79	\$ -	\$ 7,500.00	\$ 7,500.00
2	Total Contractual Services	\$ 13,047.68	\$ 3,111.79	\$ -	\$ 15,000.00	\$ 25,000.00
Total Engineering Department		\$ 13,047.68	\$ 3,111.79	\$ -	\$ 15,000.00	\$ 25,000.00

Engineering Department

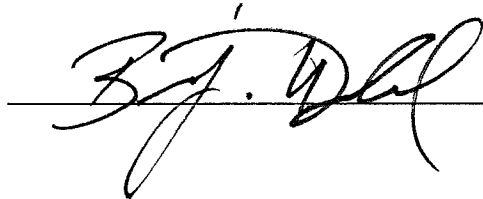
Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	REGIONAL ENGINEER	VACANT	\$0.00
TOTAL WAGES:			<u>\$0.00</u>

SUMMARY

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 122,921.46	\$ 77,953.11	\$ 98,679.72	\$ 162,416.12	\$ 171,512.53
2	Contractual Services	\$ 8,298.93	\$ 6,479.54	\$ 7,272.81	\$ 9,500.00	\$ 7,000.00
3	Supplies & Materials	\$ 2,351.94	\$ 1,718.17	\$ 2,683.80	\$ 11,300.00	\$ 4,703.59
4	Current Charges & Obligations	\$ 244.20	\$ 291.40	\$ 117.66	\$ 1,950.00	\$ 1,950.00
Total Extension Service		\$ 133,816.53	\$ 86,442.22	\$ 108,753.99	\$ 185,166.12	\$ 185,166.12

_____, County Administrator

BUDGET DETAIL

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 155,161.46	\$ 94,593.11	\$ 115,319.72	\$ 162,416.12	\$ 171,512.53
	Less: UMass Funding	\$ (21,005.00)	\$ (13,962.00)	\$ (13,962.00)	\$ -	\$ -
	Less: UMass Step Funding	\$ (11,235.00)	\$ (2,678.00)	\$ (2,678.00)	\$ -	\$ -
1	Total Personnel Services	\$ 122,921.46	\$ 77,953.11	\$ 98,679.72	\$ 162,416.12	\$ 171,512.53
213	Telephones	\$ 5,179.93	\$ 2,651.13	\$ 3,192.14	\$ 4,000.00	\$ 4,000.00
239	Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
241	Employee Education	\$ -	\$ -	\$ -	\$ -	\$ -
273	Machinery Repair	\$ 2,376.00	\$ 3,032.00	\$ 3,249.90	\$ 50.00	\$ 50.00
282	In-state Travel	\$ 743.00	\$ 796.41	\$ 830.77	\$ 1,500.00	\$ 1,000.00
291	Advertising	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 1,000.00
292	Copying Services	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00
295	Printing & Bindery Services	\$ -	\$ -	\$ -	\$ 1,900.00	\$ 900.00
2	Total Contractual Services	\$ 8,298.93	\$ 6,479.54	\$ 7,272.81	\$ 9,500.00	\$ 7,000.00
361	Postage	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00
362	Stationery & Office Supplies	\$ 2,351.94	\$ 1,718.17	\$ 2,533.18	\$ 3,200.00	\$ 2,200.00
363	Computer Supplies	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
391	Educational Materials	\$ -	\$ -	\$ 150.62	\$ 5,600.00	\$ 503.59
399	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 750.00
3	Total Supplies and Materials	\$ 2,351.94	\$ 1,718.17	\$ 2,683.80	\$ 11,300.00	\$ 4,703.59

BUDGET DETAIL

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
422	Newspapers & Periodicals	\$ 223.20	\$ -	\$ -	\$ -	\$ -
429	Miscellaneous Subscriptions	\$ 21.00	\$ 291.40	\$ 117.66	\$ -	\$ -
460	Copy Machine Rental	\$ -	\$ -	\$ -	\$ 1,950.00	\$ 1,950.00
462	Land & Building Rental	\$ -	\$ -	\$ -	\$ -	\$ -
464	Post Office Box Rental	\$ -	\$ -	\$ -	\$ -	\$ -
4	Total Current Charges & Obligations	\$ 244.20	\$ 291.40	\$ 117.66	\$ 1,950.00	\$ 1,950.00

Total Extension Service	\$ 133,816.53	\$ 86,442.22	\$ 108,753.99	\$ 185,166.12	\$ 185,166.12
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Co-operative Extension Service

Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	4-H EXTENSION DIRECTOR / EDUCATOR	LIPPER, MOLLY	\$65,000.00
200003	ASST. PROGRAM MANAGER	SCHELL, VALERIE A.	\$52,283.52
130004	4-H PROGRAM CLERK	ACAMPORA, CATHERINE M.	\$39,024.72
90002	4-H PROGRAM ASSISTANT (19 hrs)	GOLDEN, EVELYN	\$15,204.29
TOTAL WAGES:			<u>\$171,512.53</u>

SUMMARY

10 CONTRACTUAL EXPENSES

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
2	Contractual Services	\$ 145,529.31	\$ 144,063.80	\$ 127,500.41	\$ 121,000.00	\$ 121,000.00
4	Current Charges & Obligations	\$ 266,861.23	\$ 223,909.08	\$ 192,328.24	\$ 254,300.00	\$ 250,550.00
Total Contractual Expenses		\$ 412,390.54	\$ 367,972.88	\$ 319,828.65	\$ 375,300.00	\$ 371,550.00

_____, County Administrator

BUDGET DETAIL

10 CONTRACTUAL EXPENSES

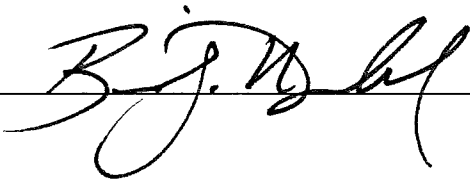
Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
200	Contractual Services	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
231	Appraisal Services	\$ 5,000.00	\$ 9,250.00	\$ -	\$ 5,000.00	\$ 5,000.00
233	Auditing & Accounting Services	\$ 36,035.00	\$ 26,870.00	\$ 57,075.00	\$ 30,000.00	\$ 30,000.00
235	Legal Services	\$ 101,203.41	\$ 83,692.83	\$ 59,022.91	\$ 70,000.00	\$ 70,000.00
239	Professional & Technical Services	\$ 3,290.90	\$ 24,250.97	\$ 11,402.50	\$ 15,000.00	\$ 15,000.00
2	Total Contractual Services	\$ 145,529.31	\$ 144,063.80	\$ 127,500.41	\$ 121,000.00	\$ 121,000.00
402	Legal Settlements & Court Awards	\$ 12,711.98	\$ 37,502.00	\$ 650.00	\$ 15,000.00	\$ 15,000.00
403	Workers' Comp. Salaries	\$ 61,524.60	\$ 19,753.02	\$ 20,296.22	\$ 30,000.00	\$ 30,000.00
404	Workers' Comp. Medical	\$ 14,885.98	\$ 8,167.90	\$ 5,471.29	\$ 15,000.00	\$ 10,000.00
414	Medicare	\$ 46,542.12	\$ 52,335.16	\$ 45,581.92	\$ 60,000.00	\$ 60,000.00
431	Comprehensive Building Insurance	\$ 32,163.00	\$ 46,508.00	\$ 38,925.00	\$ 45,000.00	\$ 50,000.00
432	Boiler & Machinery Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
433	General Liability Insurance	\$ 51,631.14	\$ 39,852.00	\$ 52,648.00	\$ 55,000.00	\$ 60,000.00
434	Automobile Insurance	\$ 1,625.00	\$ 4,328.00	\$ 3,365.00	\$ 4,000.00	\$ 5,000.00
438	Unemployment Insurance	\$ 45,777.41	\$ 15,463.00	\$ 16,977.48	\$ 30,000.00	\$ 20,000.00
449	Miscellaneous Licenses	\$ -	\$ -	\$ -	\$ 50.00	\$ 100.00
459	Miscellaneous Refunds	\$ -	\$ -	\$ -	\$ 50.00	\$ 100.00
479	Miscellaneous Assessments	\$ -	\$ -	\$ -	\$ 50.00	\$ 100.00
490	Miscellaneous Current Charges	\$ -	\$ -	\$ 8,413.33	\$ 150.00	\$ 250.00
4	Total Current Charges & Obligations	\$ 266,861.23	\$ 223,909.08	\$ 192,328.24	\$ 254,300.00	\$ 250,550.00

Total Contractual Expenses	\$ 412,390.54	\$ 367,972.88	\$ 319,828.65	\$ 375,300.00	\$ 371,550.00
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SUMMARY

17 FIRE CONTROL - AIRPLANE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
2	Contractual Services	\$ 2,745.72	\$ 4,439.21	\$ 2,899.64	\$ 3,450.00	\$ 3,450.00
3	Supplies & Materials	\$ 772.74	\$ 2,378.15	\$ 1,077.38	\$ 2,500.00	\$ 2,500.00
4	Current Charges & Obligations	\$ 8,555.00	\$ 8,550.00	\$ 8,136.00	\$ 9,550.00	\$ 9,550.00
Total Fire Control Expenses		\$ 12,073.46	\$ 15,367.36	\$ 12,113.02	\$ 15,500.00	\$ 15,500.00

_____, County Administrator

BUDGET DETAIL

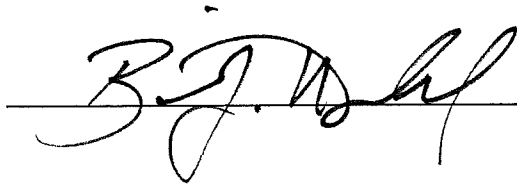
17 FIRE CONTROL - AIRPLANE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
239	Professional & Technical Services	\$ 2,606.52	\$ 2,470.50	\$ 2,334.91	\$ 2,750.00	\$ 2,750.00
271	Automotive Repair	\$ 139.20	\$ 1,968.71	\$ -	\$ 350.00	\$ 350.00
278	Radio Equipment Repair	\$ -	\$ -	\$ 564.73	\$ 350.00	\$ 350.00
2	Total Contractual Services	\$ 2,745.72	\$ 4,439.21	\$ 2,899.64	\$ 3,450.00	\$ 3,450.00
303	Gasoline	\$ 772.74	\$ 2,378.15	\$ 1,077.38	\$ 2,500.00	\$ 2,500.00
3	Total Supplies and Materials	\$ 772.74	\$ 2,378.15	\$ 1,077.38	\$ 2,500.00	\$ 2,500.00
439	Miscellaneous Insurance	\$ 5,550.00	\$ 5,550.00	\$ 5,136.00	\$ 6,000.00	\$ 6,000.00
449	Miscellaneous Licenses	\$ 5.00	\$ -	\$ -	\$ 50.00	\$ 50.00
469	Miscellaneous Rentals	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 3,500.00
4	Total Current Charges & Obligations	\$ 8,555.00	\$ 8,550.00	\$ 8,136.00	\$ 9,550.00	\$ 9,550.00
Total Fire Control Expenses		\$ 12,073.46	\$ 15,367.36	\$ 12,113.02	\$ 15,500.00	\$ 15,500.00

SUMMARY

19 REGIONAL SERVICES DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 31,944.80	\$ 33,182.64	\$ 33,280.80	\$ 34,201.44	\$ 36,519.12
2	Contractual Services	\$ 2,813.00	\$ -	\$ -	\$ 2,500.00	\$ 2,250.00
3	Supplies & Materials	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 900.00
Total Regional Services		\$ 34,757.80	\$ 33,182.64	\$ 33,280.80	\$ 37,701.44	\$ 39,669.12


_____, County Administrator

BUDGET DETAIL

19 REGIONAL SERVICES DEPARTMENT

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 31,944.80	\$ 33,182.64	\$ 33,280.80	\$ 34,201.44	\$ 36,519.12
1	Total Personnel Services	\$ 31,944.80	\$ 33,182.64	\$ 33,280.80	\$ 34,201.44	\$ 36,519.12
239	Professional & Technical Services	\$ 2,813.00	\$ -	\$ -	\$ 2,500.00	\$ 2,250.00
2	Total Contractual Services	\$ 2,813.00	\$ -	\$ -	\$ 2,500.00	\$ 2,250.00
362	Stationery & Office Supplies	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 900.00
3	Total Supplies and Materials	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 900.00

Total Regional Services		\$ 34,757.80	\$ 33,182.64	\$ 33,280.80	\$ 37,701.44	\$ 39,669.12
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Regional Services Department

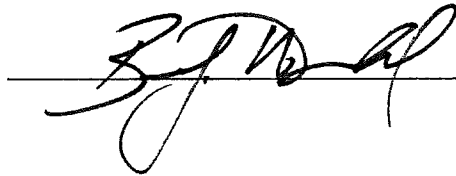
Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	DIRECTOR	VACANT	\$0.00
UNGRADED	ASST. DIR. FOR COMMUNITY SVCS	VACANT	\$0.00
UNGRADED	GRANT WRITER	VACANT	\$0.00
90006	ADMINISTRATIVE CLERK	RUSSELL, SALLYANNE	\$36,519.12
TOTAL WAGES:			<u>\$36,519.12</u>

SUMMARY

20 COUNTY DREDGE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
2	Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
3	Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -
4	Current Charges & Obligations	\$ -	\$ -	\$ -	\$ -	\$ -
5	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
8	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Total Dredge		\$ -	\$ -	\$ -	\$ -	\$ 250,000.00

_____, County Administrator

BUDGET DETAIL

20 COUNTY DREDGE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ -	\$ -	\$ -	\$ -	\$ -
120	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
1	Total Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
213	Telephones	\$ -	\$ -	\$ -	\$ -	\$ -
239	Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
241	Employee Education	\$ -	\$ -	\$ -	\$ -	\$ -
273	Machinery Repair	\$ -	\$ -	\$ -	\$ -	\$ -
279	Equipment Repair	\$ -	\$ -	\$ -	\$ -	\$ -
294	Shipping	\$ -	\$ -	\$ -	\$ -	\$ -
299	Miscellaneous Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
2	Total Contractual Services	\$ -	\$ -	\$ -	\$ -	\$ -
301	Parts	\$ -	\$ -	\$ -	\$ -	\$ -
303	Vehicle Fuel	\$ -	\$ -	\$ -	\$ -	\$ -
369	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
399	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
3	Total Supplies and Materials	\$ -	\$ -	\$ -	\$ -	\$ -

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BUDGET DETAIL

20 COUNTY DREDGE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
411	Contributory Retirement	\$ -	\$ -	\$ -	\$ -	\$ -
414	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -
439	Insurance (Health, Dental, Life)	\$ -	\$ -	\$ -	\$ -	\$ -
431	Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
469	Miscellaneous Rentals	\$ -	\$ -	\$ -	\$ -	
4	Total Current Charges & Obligations	\$ -	\$ -	\$ -	\$ -	\$ -
599	Miscellaneous Equipment	\$ -	\$ -	\$ -	\$ -	
5	Total Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
861	Dredge Purchase	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
8	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
	Total Dredge	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00

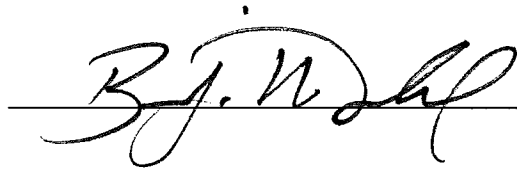
County Dredge

<u>GRADE</u>	<u>TITLE</u>	Personnel Services <u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	SUPERINTENDENT	VACANT	\$0.00
230001	CAPTAIN	VACANT	\$0.00
160001	DECK HAND	VACANT	\$0.00
160001	DECK HAND	VACANT	\$0.00
TOTAL WAGES:			<u>\$0.00</u>

SUMMARY

26 CHARTER COMMISSION

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ -	\$ 4,847.50	\$ 1,627.50	\$ 1,000.00	\$ -
2	Contractual Services	\$ 150.00	\$ 11,716.00	\$ 140.98	\$ -	\$ -
3	Supplies & Materials	\$ 432.20	\$ 1,880.34	\$ -	\$ -	\$ -
Total Charter Commission		\$ 582.20	\$ 18,443.84	\$ 1,768.48	\$ 1,000.00	\$ -

 _____, County Administrator

BUDGET DETAIL

26 CHARTER COMMISSION

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ -	\$ 4,847.50	\$ 1,627.50	\$ 1,000.00	\$ -
1	Total Personnel Services	\$ -	\$ 4,847.50	\$ 1,627.50	\$ 1,000.00	\$ -
239	Professional & Technical Services	\$ 150.00	\$ 11,716.00	\$ 140.98	\$ -	\$ -
2	Total Contractual Services	\$ 150.00	\$ 11,716.00	\$ 140.98	\$ -	\$ -
362	Stationery & Office Supplies	\$ 432.20	\$ 1,880.34	\$ -	\$ -	\$ -
3	Total Supplies and Materials	\$ 432.20	\$ 1,880.34	\$ -	\$ -	\$ -
Total Charter Commission		\$ 582.20	\$ 18,443.84	\$ 1,768.48	\$ 1,000.00	\$ -

SUMMARY

30 TREASURER'S OFFICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 336,210.92	\$ 337,990.76	\$ 346,521.35	\$ 387,351.92	\$ 403,650.24
2	Contractual Services	\$ 33,254.10	\$ 33,591.47	\$ 35,404.87	\$ 46,100.00	\$ 37,100.00
3	Supplies & Materials	\$ 6,111.15	\$ 4,443.94	\$ 4,413.77	\$ 4,500.00	\$ 4,000.00
4	Current Charges & Obligations	\$ 4,589.84	\$ 4,339.84	\$ 2,384.91	\$ 7,500.00	\$ 4,750.00
5	Equipment	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00
Total Treasurer's Office		\$ 380,166.01	\$ 380,366.01	\$ 388,724.90	\$ 445,951.92	\$ 449,750.24

_____, County Treasurer

BUDGET DETAIL

30 TREASURER'S OFFICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 336,210.92	\$ 221,772.68	\$ 230,228.55	\$ 387,351.92	\$ 403,650.24
100A	Elected Official's Salary	\$ -	\$ 116,218.08	\$ 116,292.80	\$ -	\$ -
192	Reclassifications	\$ -	\$ -	\$ -	\$ -	\$ -
1	Total Personnel Services	\$ 336,210.92	\$ 337,990.76	\$ 346,521.35	\$ 387,351.92	\$ 403,650.24
212	Data Communication Lines	\$ 2,400.00	\$ 1,508.00	\$ 466.00	\$ 2,000.00	\$ 1,000.00
239	Professional Services	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 500.00
241	Employee Education	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
276	Computer Hardware Repair	\$ 12,984.00	\$ 12,911.64	\$ 13,862.37	\$ 15,000.00	\$ 13,000.00
277	Computer Software Service	\$ -	\$ 2,731.83	\$ 3,234.00	\$ 5,000.00	\$ 2,000.00
282	In-state Travel	\$ -	\$ -	\$ -	\$ 500.00	\$ 500.00
291	Advertising	\$ -	\$ -	\$ -	\$ 100.00	\$ 100.00
299	Technical Services	\$ 17,870.10	\$ 16,440.00	\$ 17,842.50	\$ 20,000.00	\$ 18,000.00
2	Total Contractual Services	\$ 33,254.10	\$ 33,591.47	\$ 35,404.87	\$ 46,100.00	\$ 37,100.00
340	Household Supplies	\$ 412.10	\$ 412.84	\$ 394.87	\$ 500.00	\$ 500.00
361	Postage	\$ 2,234.14	\$ 551.22	\$ 1,238.28	\$ 500.00	\$ 500.00
362	Stationery & Office Supplies	\$ 3,464.91	\$ 3,479.88	\$ 2,780.62	\$ 3,500.00	\$ 3,000.00
3	Total Supplies and Materials	\$ 6,111.15	\$ 4,443.94	\$ 4,413.77	\$ 4,500.00	\$ 4,000.00

BUDGET DETAIL

30 TREASURER'S OFFICE

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
421	Association Memberships	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 750.00
423	Law Books	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -
435	Surety Bonds	\$ 750.00	\$ 750.00	\$ 375.00	\$ 1,000.00	\$ 1,000.00
463	Equipment Rental	\$ 3,339.84	\$ 3,339.84	\$ 2,009.91	\$ 3,000.00	\$ 2,750.00
490	Miscellaneous Current Charges	\$ 500.00	\$ 250.00	\$ -	\$ 500.00	\$ 250.00
4	Total Current Charges & Obligations	\$ 4,589.84	\$ 4,339.84	\$ 2,384.91	\$ 7,500.00	\$ 4,750.00
569	Computer Equipment	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00
5	Total Equipment	\$ -	\$ -	\$ -	\$ 500.00	\$ 250.00
Total Treasurer's Office		\$ 380,166.01	\$ 380,366.01	\$ 388,724.90	\$ 445,951.92	\$ 449,750.24

Treasurer's Office

Personnel Services

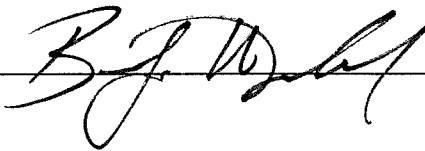
<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	TREASURER	O'BRIEN, THOMAS J.	\$123,792.80
UNGRADED	DEPUTY TREASURER - ADMINISTRATION	WELCH, JEFFREY M.	\$64,000.00
UNGRADED	DEPUTY TREASURER - FINANCE	VACANT	\$0.00
260007	COMPTROLLER	DUNDAS, MARY	\$76,671.36
260006	ADMINISTRATIVE ASST.	SCOTT, JUDITH M.	\$77,715.36
200007	ADMINISTRATIVE ASST.	ENEGESS, CHERYL A.	\$61,470.72
TOTAL WAGES:			<u>\$403,650.24</u>

BUDGET DETAIL

31 COUNTY RETIREMENT SYSTEM

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
411	Contributory Retirement	\$ 870,192.86	\$ 727,671.88	\$ 627,908.13	\$ 682,570.00	\$ 602,642.00
413	Non-Contributory Retirement	\$ 48,630.84	\$ 19,075.82	\$ -	\$ 5,000.00	\$ -
4	Total Current Charges & Obligations	\$ 918,823.70	\$ 746,747.70	\$ 627,908.13	\$ 687,570.00	\$ 602,642.00

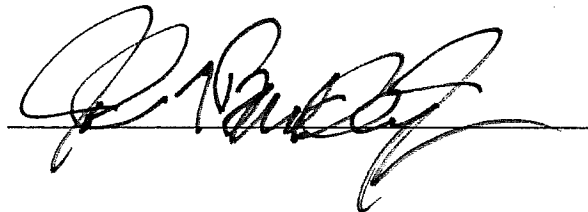
Total Retirement System	\$ 918,823.70	\$ 746,747.70	\$ 627,908.13	\$ 687,570.00	\$ 602,642.00
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 , County Treasurer

SUMMARY

34 REGISTRY OF DEEDS

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 2,067,977.75	\$ 2,093,333.83	\$ 2,185,725.58	\$ 2,369,727.46	\$ 2,417,145.94
2	Contractual Services	\$ 109,802.08	\$ 103,350.22	\$ 124,654.36	\$ 133,880.00	\$ 123,717.20
3	Supplies & Materials	\$ 107,046.43	\$ 99,581.06	\$ 101,723.58	\$ 106,270.00	\$ 103,270.00
4	Current Charges & Obligations	\$ 50,161.83	\$ 45,454.42	\$ 47,387.72	\$ 54,705.51	\$ 50,955.51
Total Registry of Deeds		\$ 2,334,988.09	\$ 2,341,719.53	\$ 2,459,491.24	\$ 2,664,582.97	\$ 2,695,088.65

 , Register of Deeds

BUDGET DETAIL

34 REGISTRY OF DEEDS

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$2,067,977.75	\$1,983,212.71	\$2,075,589.58	\$2,369,727.46	\$2,417,145.94
100A	Elected Official's Salary	\$ -	\$ 110,121.12	\$ 110,136.00	\$ -	\$ -
1	Total Personnel Services	\$2,067,977.75	\$2,093,333.83	\$2,185,725.58	\$2,369,727.46	\$2,417,145.94
212	Data Communication Lines	\$ 27,786.63	\$ 28,193.00	\$ 28,721.61	\$ 30,700.00	\$ 31,787.20
221	Electricity	\$ 2,986.00	\$ 2,644.26	\$ 2,663.10	\$ 2,700.00	\$ 2,700.00
222	Gas	\$ 2,162.17	\$ 1,564.19	\$ 1,181.99	\$ 2,680.00	\$ 2,680.00
232	Engineering Services	\$ -	\$ -	\$ -	\$ -	\$ -
239	Professional & Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -
241	Employee Education	\$ 632.94	\$ 1,270.00	\$ 1,395.00	\$ 2,500.00	\$ 2,250.00
275	Office Equipment Repair	\$ 26,980.70	\$ 15,296.65	\$ 31,249.31	\$ 30,700.00	\$ 26,700.00
276	Computer Hardware Repair	\$ 4,630.60	\$ 6,131.12	\$ 8,054.68	\$ 6,600.00	\$ 5,600.00
277	Computer Software Service	\$ -	\$ 1,856.00	\$ -	\$ 5,500.00	\$ 2,500.00
282	In-state Travel	\$ 3,495.00	\$ 2,828.59	\$ 3,535.21	\$ 3,500.00	\$ 3,000.00
292	Copying Services	\$ 5,892.60	\$ 5,831.93	\$ 7,904.00	\$ 7,000.00	\$ 7,000.00
294	Freight & Express Charges	\$ 26,773.67	\$ 31,006.36	\$ 30,895.36	\$ 32,000.00	\$ 32,000.00
295	Printing & Bindery Services	\$ 6,018.57	\$ 5,200.40	\$ 8,929.10	\$ 8,000.00	\$ 6,000.00
299	Miscellaneous Contractual Services	\$ 2,443.20	\$ 1,527.72	\$ 125.00	\$ 2,000.00	\$ 1,500.00
2	Total Contractual Services	\$ 109,802.08	\$ 103,350.22	\$ 124,654.36	\$ 133,880.00	\$ 123,717.20

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BUDGET DETAIL

34 REGISTRY OF DEEDS

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
312	Plumbing Supplies	\$ 173.25	\$ 79.56	\$ 105.77	\$ 180.00	\$ 180.00
353	Clinical Supplies	\$ 100.00	\$ 64.27	\$ 20.49	\$ 90.00	\$ 90.00
361	Postage	\$ 62,000.00	\$ 43,211.53	\$ 51,810.48	\$ 50,000.00	\$ 48,000.00
362	Stationery & Office Supplies	\$ 39,760.04	\$ 53,150.55	\$ 48,449.18	\$ 52,000.00	\$ 51,000.00
363	Computer Supplies	\$ 5,013.14	\$ 3,075.15	\$ 1,337.66	\$ 4,000.00	\$ 4,000.00
399	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
3	Total Supplies and Materials	\$ 107,046.43	\$ 99,581.06	\$ 101,723.58	\$ 106,270.00	\$ 103,270.00
422	Newspapers & Periodicals	\$ 951.16	\$ 65.00	\$ 71.24	\$ 900.00	\$ 400.00
423	Law Books	\$ 2,195.57	\$ 1,842.07	\$ 3,488.50	\$ 2,155.51	\$ 2,155.51
433	General Liability Insurance	\$ 3,038.48	\$ 2,800.00	\$ 2,810.00	\$ -	\$ -
435	Surety Bonds	\$ -	\$ -	\$ -	\$ 3,150.00	\$ 2,900.00
439	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
462	Land & Building Rental	\$ 30,906.77	\$ 28,460.91	\$ 27,855.07	\$ 30,500.00	\$ 29,400.00
463	Equipment Rental	\$ 1,134.31	\$ -	\$ -	\$ 1,500.00	\$ 600.00
469	Miscellaneous Rentals	\$ 11,935.54	\$ 12,286.44	\$ 13,162.91	\$ 16,500.00	\$ 15,500.00
4	Total Current Charges & Obligations	\$ 50,161.83	\$ 45,454.42	\$ 47,387.72	\$ 54,705.51	\$ 50,955.51
Total Registry of Deeds		\$ 2,334,988.09	\$ 2,341,719.53	\$ 2,459,491.24	\$ 2,664,582.97	\$ 2,695,088.65

Registry of Deeds

Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
UNGRADED	REGISTER OF DEEDS	BUCKLEY, JOHN R., JR.	\$117,636.00
UNGRADED	ASST. REGISTER OF DEEDS	WHITE, TIMOTHY	\$92,744.50
300009	CHIEF EXEC. ASST./PERS. MGR.	MARVILL, MARILYN L.	\$95,379.84
230009	DIRECTOR OF OPERATIONS	ZIGOURAS, JOHN II	\$73,226.16
210009	DEPT. HEAD/RECORDING	COSTELLO, CAROL A.	\$67,233.60
210009	ACCOUNTANT/PURC. ASST.	LAWRENCE, MADGE R.	\$67,233.60
210005	DEPT. HEAD/LAND COURT	THOMAS, ROBIN L.	\$59,779.44
200008	ASST. DEPT. HEAD/RECORDING	GRASSO, CHRISTINE S.	\$62,243.28
190007	DEPT. HEAD/INFO. SYSTEMS	RICHARDS, CHRISTINE M.	\$58,109.04
170009	ADM. ASST./RECEPTIONIST	GREEN-BAKER, LORNA M.	\$56,104.56
170009	DEPT. HEAD, INDEX/COMPARE	REYNOLDS, LYNN J.	\$56,104.56
170009	FINAL INDEX MGR.	SAUCIER, SANDRA A.	\$56,104.56
170009	ASST. DEPT. HEAD, INDEX/COMPARE	WOOD, SUSAN L.	\$56,104.56
170009	MGR, ROCKLAND SATELLITE	HARKINS, HEIDI R.	\$56,104.56
170009	MGR, BROCKTON SATELLITE	LACEY, CAROLYN J.	\$56,104.56
170008	DEPT. HEAD/CUSTOMER SVC.	CLARK, GINA L.	\$54,475.92
150009	INDEX COMPARER	ANDERSON, PATRICIA A.	\$50,571.36
150009	ASST. DEPT. HEAD/LAND COURT	LEONE, NANCY M.	\$50,571.36
150009	IMAGING SUPERVISOR	CONDON, MARY E.	\$50,571.36
150009	BOOKKEEPER/CLERICAL	SHEIBLEY-GOLDROSEN, E. D.	\$50,571.36
150008	RECORDER	MCVICAR, MICHELE M.	\$49,088.88
150005	ASST. OFF. MGR/ROCKLAND	GADLES, VICTORIA A.	\$45,476.64
150004	INFO. SYSTEMS ADMIN.	DIPIRRO, CHARLES	\$44,286.48

Registry of Deeds

Personnel Services

14006	LAND COURT RECORDER	ABRAHAM, FRANCES J.	\$44,432.64
130009	ASST. ARCHIVE COORD.	CHURBUCK, CARLETON D.	\$45,309.60
130009	ARCHIVE COORDINATOR	WHITE, GREGORY S.	\$45,309.60
120009	INDEX COMPARER	BRADLEY, MICHAEL J.	\$43,242.48
110005	LAND COURT RECORDER	SANTOS, KAREN F.	\$37,813.68
110009	RECORDER	BENNETT, DIANE E.	\$41,592.96
110009	LAND RECORDS ASST.	CARROLL, PATRICIA A.	\$41,592.96
110009	LAND COURT RECORDER	BARDON, BARBARA E.	\$41,592.96
100009	RECORDER	YOUNG, MAUREEN L.	\$39,901.68
100009	RECORDER	BATES, DENNIS M.	\$39,901.68
090009	IMAGING ASSISTANT	GAWTHROPE, JANET L.	\$38,607.12
090009	RECORDER/BROCKTON	AMBROSE, KATHLEEN E.	\$38,607.12
090009	RECORDER/BROCKTON	O'LEARY, JACLYN L.	\$38,607.12
090004	LAND COURT RECORDER	POUDRIER, KARI L.	\$34,472.88
070009	LAND RECORDS ASST.	YOUNG, VERONICA T.	\$35,746.56
070008	RECORDER/ROCKLAND	CONNOLLY, RICHARD G., JR.	\$34,702.56
070005	RECEPTIONIST/SWITCHBOARD OP.	MACDONALD, FRANKLIN V.	\$32,906.88
070005	INDEX COMPARER	MESSNER, ANNA L.	\$32,906.88
070004	LAND RECORDS ASST.	MACDONALD, SUSAN	\$32,301.36
070005	INDEX COMPARER	ROWAN, KATHE	\$32,906.88
070005	ARCHIVE IMAGING ASST.	SCHUSTER, KAREN A.	\$32,906.88
070002	ARCHIVE IMAGING ASST.	GALANDZI, REBECCA J.	\$31,090.32
070002	RECORDER/ROCKLAND	HANIFAN, PAMELA	\$31,090.32
070002	ARCHIVE IMAGING ASST.	HANLEY, DAWN M.	\$31,090.32
070002	LAND RECORDS ASST.	WHELAN, DEBRA A.	\$31,090.32

Registry of Deeds

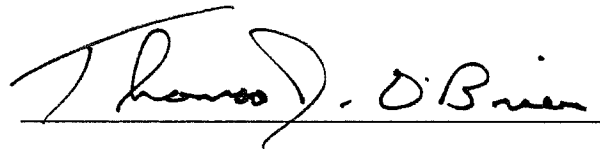
Personnel Services

070002	LAND RECORDS ASST.	WHELAN, DEBRA A.	\$31,090.32
070001	ARCHIVE IMAGING ASST.	VACANT	\$30,505.68
<u>TOTAL WAGES:</u>			<u>\$2,417,145.94</u>

SUMMARY

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
1	Personnel Services	\$ 95,370.32	\$ 106,236.61	\$ 136,763.23	\$ 141,044.40	\$ 155,785.68
2	Contractual Services	\$ 1,881.14	\$ 2,403.99	\$ 6,444.24	\$ 18,500.00	\$ 12,000.00
3	Supplies & Materials	\$ 5,004.63	\$ 4,858.05	\$ 8,437.27	\$ 18,500.00	\$ 7,142.64
4	Current Charges & Obligations	\$ 53,249.36	\$ 57,477.26	\$ 64,801.78	\$ 81,703.36	\$ 85,071.68
Total County Health Group		\$ 155,505.45	\$ 170,975.91	\$ 216,446.52	\$ 259,747.76	\$ 260,000.00

 , County Treasurer

BUDGET DETAIL

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
100	Permanent Employees	\$ 95,370.32	\$ 106,236.61	\$ 136,763.23	\$ 141,044.40	\$ 155,785.68
1	Total Personnel Services	\$ 95,370.32	\$ 106,236.61	\$ 136,763.23	\$ 141,044.40	\$ 155,785.68
212	Data Lines	\$ 1,063.00	\$ 1,008.00	\$ 3,488.04	\$ 7,000.00	\$ 5,000.00
213	Telephones	\$ 350.03	\$ 281.76	\$ -	\$ -	\$ -
239	Professional & Technical Services	\$ -	\$ -	\$ 1,874.47	\$ 5,000.00	\$ 3,000.00
241	Employee Education	\$ -	\$ -	\$ 90.00	\$ 2,000.00	\$ 1,000.00
277	Computer Software Service	\$ -	\$ 659.36	\$ 749.60	\$ 3,000.00	\$ 2,000.00
282	In-state Travel	\$ 468.11	\$ 454.87	\$ 242.13	\$ 1,500.00	\$ 1,000.00
2	Total Contractual Services	\$ 1,881.14	\$ 2,403.99	\$ 6,444.24	\$ 18,500.00	\$ 12,000.00
361	Postage	\$ 4,000.00	\$ 3,646.92	\$ 6,000.00	\$ 9,000.00	\$ 1,642.64
362	Stationery & Office Supplies	\$ 1,004.63	\$ 1,211.13	\$ 2,437.27	\$ 7,500.00	\$ 3,500.00
363	Computer Supplies	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
399	Miscellaneous Supplies	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
3	Total Supplies and Materials	\$ 5,004.63	\$ 4,858.05	\$ 8,437.27	\$ 18,500.00	\$ 7,142.64
411	Contributory Retirement	\$ 9,330.68	\$ 10,117.12	\$ 15,666.87	\$ 25,000.00	\$ 27,000.00
421	Association Memberships	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
429	Miscellaneous Subscriptions	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
439	Misc. Ins. (Health, Dental, Life)	\$ 43,668.68	\$ 47,085.14	\$ 48,804.91	\$ 55,203.36	\$ 55,471.68
462	Office Rent	\$ -	\$ -	\$ -	\$ -	\$ -
464	Post Office Box Rental	\$ 250.00	\$ 275.00	\$ 330.00	\$ 500.00	\$ 600.00
4	Total Current Charges & Obligations	\$ 53,249.36	\$ 57,477.26	\$ 64,801.78	\$ 81,703.36	\$ 85,071.68
Total County Health Group		\$ 155,505.45	\$ 170,975.91	\$ 216,446.52	\$ 259,747.76	\$ 260,000.00

Mayflower Municipal Health Group

Personnel Services

<u>GRADE</u>	<u>TITLE</u>	<u>NAME</u>	<u>COMPENSATION</u>
240005	INSURANCE GROUP ADMINISTRATOR	AVERY, SHEILA M.	\$68,778.72
180004	BENEFITS COORDINATOR	MORSE PEREZ, KELLY J.	\$51,636.24
100003	BENEFITS ASSISTANT	LEWIS, JOYCE L.	\$35,370.72
TOTAL WAGES:			<u>\$155,785.68</u>

SUMMARY

99 SPECIAL ACCOUNTS

Code	Account	Expended FY11	Expended FY12	Expended FY13	Approved FY14	Proposed FY15
11	Unpaid Bills	\$ 17,184.66	\$ 4,167.50	\$ 8,662.03	\$ 10,000.00	\$ 10,000.00
12	Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -
12A	Reserve - Salary Increases	\$ -	\$ -	\$ 11,544.00	\$ 15,000.00	\$ 25,000.00
12B	Reserve - Sick Leave Buyback	\$ 56,735.15	\$ 6,928.33	\$ 50.60	\$ 20,000.00	\$ 15,000.00
13	Ply Cty Development Council	\$ 5,625.00	\$ 5,625.00	\$ 7,500.00	\$ 7,500.00	\$ 8,500.00
15	Human Services					
	Mayflower RSVP	\$ -	\$ -	\$ 2,000.00	\$ 5,000.00	\$ 6,000.00
	South Shore Comm. Action	\$ -	\$ -	\$ -	\$ 5,000.00	\$ 6,000.00
18	Group Insurance	\$ 2,671,744.50	\$ 2,851,740.73	\$ 2,548,831.12	\$ 2,627,452.96	\$ 2,649,962.04
23	Firefighter Training	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
25	Capital Improvements	\$ 2,000.00	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
37	Payroll Taxes	\$ -	\$ -	\$ -	\$ -	\$ -
Total Special Accounts		\$ 2,761,289.31	\$ 2,878,461.56	\$ 2,591,587.75	\$ 2,702,952.96	\$ 2,733,462.04



, County Treasurer