County Commissioners
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PLYMOUTH COUNTY COMMISSIONERS

Fiscal Year 2022

PLYMOUTH COUNTY OPERATING BUDGET

Voted and Approved by the

Plymouth County Advisory Board

June 3, 2021

Amended June 30, 2021

Prepared by the Office of the County Treasurer

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Prepared by the Office of the County Treasurer

Plymouth County Budget

Voted and Approved by the
Plymouth County Advisory Board
June 3, 2021
Amended 6/30/21

July 1, 2021 through June 30, 2022

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
	DEPARTMENTAL TOTALS					
01	Interest on Debt	$ 78,237.50	$ 66,825.00	$ 55,137.50	$ 43,175.00	$ 31,006.25
02	Reduction of Debt	$ 275,000.00	$ 275,000.00	$ 275,000.00	$ 275,000.00	$ 275,000.00
03	Commissioners' Office	$ 315,324.46	$ 313,792.33	$ 334,721.08	$ 323,663.68	$ 352,815.00
05	Parking Department	$ 147,683.69	$ 152,945.69	$ 174,839.55	$ 182,923.12	$ 182,799.68
06	Building Maintenance	$ 1,842,262.38	$ 2,163,013.06	$ 2,253,213.69	$ 2,120,175.92	$ 1,938,186.83
07	Engineering Department	$ -	$ -	$ 21,650.00	$ 15,000.00	$ 90,000.00
08	Co-operative Extension Service	$ 267,478.49	$ 252,034.56	$ 274,481.59	$ 274,639.94	$ 294,290.54
10	Contractual Expenses	$ 900,353.70	$ 231,598.39	$ 234,371.26	$ 362,500.00	$ 360,500.00
17	Fire Control	$ 18,972.24	$ 16,459.08	$ 25,786.18	$ 24,050.00	$ 25,000.00
19	Regional Services Department	$ 31,293.85	$ 21,266.00	$ 23,844.00	$ 32,500.00	$ 26,000.00
20	County Dredge	$ -	$ 1,567.54	$ 799.53	$ 25,000.00	$ 15,000.00
30	Treasurer's Office	$ 489,018.21	$ 495,702.97	$ 431,187.41	$ 435,097.28	$ 632,941.67
31	County Retirement System	$ 1,838,885.10	$ 1,061,291.10	$ 1,081,397.03	$ 4,300,000.00	$ 2,835,509.00
32	OPEB Liability Trust Fund	$ 275,000.00	$ 125,000.00	$ 175,000.00	$ 525,000.00	$ 125,000.00
34	Registry of Deeds	$ 2,220,332.34	$ 2,248,586.95	$ 2,260,237.33	$ 2,235,200.15	$ 2,247,200.23
80	Mayflower Municipal Health Group	$ 280,015.24	$ 293,090.24	$ 303,583.41	$ 318,000.00	$ 327,000.00
99	Special Accounts	$ 2,252,314.11	$ 2,280,734.99	$ 2,535,369.11	$ 3,716,554.46	$ 2,686,893.49
	Total All Departments	**$ 11,232,171.31**	**$ 9,998,907.90**	**$ 10,460,618.67**	**$ 15,208,479.55**	**$ 12,445,142.69**

SUMMARY

01 INTEREST ON DEBT

Code Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
09 Serial Loans Registry of Deeds	$ 78,237.50	$ 66,825.00	$ 55,137.50	$ 43,175.00	$ 31,006.25
Total Interest on Debt	**$ 78,237.50**	**$ 66,825.00**	**$ 55,137.50**	**$ 43,175.00**	**$ 31,006.25**

02 REDUCTION OF DEBT

Code Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
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 FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 291,794.20	$ 294,364.80	$ 313,721.09	$ 302,313.68	$ 328,965.00
2	Contractual Services	$ 11,293.22	$ 9,021.43	$ 11,137.67	$ 12,000.00	$ 14,500.00
3	Supplies & Materials	$ 5,678.41	$ 3,962.44	$ 3,907.03	$ 3,350.00	$ 3,350.00
4	Current Charges & Obligations	$ 6,558.63	$ 6,443.66	$ 5,955.29	$ 6,000.00	$ 6,000.00
5	Equipment	$ -	$ -	$ -	$ -	$ -
	Total Commissioners' Office	**$ 315,324.46**	**$ 313,792.33**	**$ 334,721.08**	**$ 323,663.68**	**$ 352,815.00**

Francis G. Basler, Jr.

______________________________, County Administrator

BUDGET DETAIL

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ 291,794.20	$ 294,364.80	$ 313,721.09	$ 302,313.68	$ 328,965.00
1	**Total Personal Services**	**$ 291,794.20**	**$ 294,364.80**	**$ 313,721.09**	**$ 302,313.68**	**$ 328,965.00**
219	Misc. Communication Services	$ 573.73	$ -	$ -	$ -	$ -
239	Professional & Technical Services	$ 5,957.87	$ 3,983.34	$ 3,821.81	$ 5,000.00	$ 5,000.00
241	Employee Education	$ 800.00	$ 448.83	$ 350.71	$ 1,000.00	$ 1,000.00
277	Computer Software Service	$ -	$ -	$ 1,000.00	$ 1,000.00	$ 1,000.00
281	Out-of-state Travel	$ -	$ -	$ -	$ -	$ 2,500.00
282	In-state Travel	$ 501.59	$ 2,895.42	$ 1,846.51	$ 1,500.00	$ 1,500.00
291	Advertising	$ 2,460.03	$ 1,693.84	$ 2,175.63	$ 2,000.00	$ 2,000.00
295	Printing & Bindery Services	$ 1,000.00	$ -	$ 1,943.01	$ 1,500.00	$ 1,500.00
2	**Total Contractual Services**	**$ 11,293.22**	**$ 9,021.43**	**$ 11,137.67**	**$ 12,000.00**	**$ 14,500.00**
340	Household Supplies	$ -	$ 52.63	$ 95.94	$ 100.00	$ 100.00
361	Postage	$ 3,750.00	$ 1,000.00	$ 1,000.00	$ 1,500.00	$ 1,500.00
362	Stationery & Office Supplies	$ 1,928.41	$ 2,909.81	$ 2,811.09	$ 1,750.00	$ 1,750.00
3	**Total Supplies and Materials**	**$ 5,678.41**	**$ 3,962.44**	**$ 3,907.03**	**$ 3,350.00**	**$ 3,350.00**

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BUDGET DETAIL

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
421	Association Memberships	$ 1,145.00	$ 965.00	$ 985.00	$ 1,000.00	$ 1,000.00
422	Newspapers and Periodocals	$ 781.99	$ 937.99	$ 875.00	$ 1,000.00	$ 1,000.00
463	Equipment Rental	$ 4,631.64	$ 4,540.67	$ 4,095.29	$ 4,000.00	$ 4,000.00
4	**Total Current Charges & Obligations**	**$ 6,558.63**	**$ 6,443.66**	**$ 5,955.29**	**$ 6,000.00**	**$ 6,000.00**
551	Mainframe or Processor Equipment	$ -	$ -	$ -	$ -	$ -
5	**Total Equipment**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
	Total Commissioners' Office	**$ 315,324.46**	**$ 313,792.33**	**$ 334,721.08**	**$ 323,663.68**	**$ 352,815.00**

Commissioners' Office

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	COMMISSIONER	HANLEY, GREGORY M.	$28,258.47
UNGRADED	COMMISSIONER	WRIGHT, SANDRA M.	$28,258.47
UNGRADED	COMMISSIONER	VALANZOLA, JARED L.	$28,258.47
UNGRADED	ADMINISTRATOR	BASLER, FRANK	$97,340.55
190009	EXECUTIVE ASSISTANT	O'ROURKE, NANCY	$65,521.44
240009	ADMINISTRATIVE ASST.	CORREA, TAMMY J.	$81,327.60
TOTAL WAGES:			**$328,965.00**

SUMMARY

05 PARKING DEPARTMENT

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 95,067.33	$ 104,983.80	$ 69,727.14	$ 92,373.12	$ 96,799.68
2	Contractual Services	$ 43,460.70	$ 35,626.16	$ 98,958.21	$ 67,000.00	$ 66,000.00
3	Supplies & Materials	$ 6,724.66	$ 7,621.74	$ 3,941.10	$ 8,550.00	$ 10,000.00
5	Equipment	$ 2,431.00	$ 4,713.99	$ 2,213.10	$ 15,000.00	$ 10,000.00
	Total Parking Department	**$ 147,683.69**	**$ 152,945.69**	**$ 174,839.55**	**$ 182,923.12**	**$ 182,799.68**

Thomas J. O'Brien, County Treasurer

BUDGET DETAIL

05 PARKING DEPARTMENT

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ 95,067.33	$ 104,983.80	$ 69,727.14	$ 92,373.12	$ 96,799.68
1	**Total Personal Services**	**$ 95,067.33**	**$ 104,983.80**	**$ 69,727.14**	**$ 92,373.12**	**$ 96,799.68**
212	Data Lines (DSL to RMV)	$ 2,938.74	$ 2,684.03	$ 3,205.81	$ 3,500.00	$ 3,500.00
239	Professional & Technical Services	$ 22,987.00	$ 16,493.13	$ 48,150.64	$ 30,500.00	$ 30,000.00
276	Computer Hardware Repair	$ 519.49	$ 1,133.20	$ -	$ 8,000.00	$ 7,500.00
277	Computer Software Service	$ 17,015.47	$ 15,315.80	$ 47,601.76	$ 25,000.00	$ 25,000.00
2	**Total Contractual Services**	**$ 43,460.70**	**$ 35,626.16**	**$ 98,958.21**	**$ 67,000.00**	**$ 66,000.00**
361	Postage	$ 2,100.00	$ 3,650.00	$ 2,050.00	$ 1,300.00	$ 3,500.00
362	Stationery & Office Supplies	$ 384.03	$ 2,692.55	$ 1,571.16	$ 1,000.00	$ 1,500.00
363	Computer Supplies	$ 4,240.63	$ 1,279.19	$ 319.94	$ 6,250.00	$ 5,000.00
3	**Total Supplies and Materials**	**$ 6,724.66**	**$ 7,621.74**	**$ 3,941.10**	**$ 8,550.00**	**$ 10,000.00**
569	Computer Equipment	$ 2,431.00	$ 4,713.99	$ 2,213.10	$ 15,000.00	$ 10,000.00
5	**Total Equipment**	**$ 2,431.00**	**$ 4,713.99**	**$ 2,213.10**	**$ 15,000.00**	**$ 10,000.00**

Total Parking Department	**$ 147,683.69**	**$ 152,945.69**	**$ 174,839.55**	**$ 182,923.12**	**$ 182,799.68**

Parking Department

Personal Services

GRADE	TITLE	NAME	COMPENSATION
180002	DATA ENTRY MANAGER	BURKE, PETER	$51,051.60
120009	ADMINISTRATIVE ASST.	WALLEN, JEAN	$45,748.08
TOTAL WAGES:			**$96,799.68**

SUMMARY

06 BUILDING MAINTENANCE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 669,631.94	$ 680,369.49	$ 761,501.10	$ 747,025.92	$ 760,436.83
2	Contractual Services	$ 993,527.64	$ 1,341,154.40	$ 1,291,879.73	$ 1,178,000.00	$ 880,500.00
3	Supplies & Materials	$ 142,619.98	$ 141,489.17	$ 150,970.78	$ 179,400.00	$ 181,500.00
4	Current Charges & Obligations	$ -	$ -	$ -	$ -	$ -
5	Equipment	$ 35,890.88	$ -	$ -	$ 15,000.00	$ 15,000.00
6	Structures & Improvements	$ 591.94	$ -	$ 48,862.08	$ 750.00	$ 100,750.00
	Total Building Maintenance	**$ 1,842,262.38**	**$ 2,163,013.06**	**$ 2,253,213.69**	**$ 2,120,175.92**	**$ 1,938,186.83**

Francis G. Basler, Jr., County Administrator

BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ 658,730.37	$ 668,689.64	$ 749,398.78	$ 735,025.92	$ 748,436.83
110	Temporary Employees	$ -	$ -	$ -	$ -	$ -
120	Overtime	$ 10,901.57	$ 11,679.85	$ 12,102.32	$ 12,000.00	$ 12,000.00
1	**Total Personal Services**	**$ 669,631.94**	**$ 680,369.49**	**$ 761,501.10**	**$ 747,025.92**	**$ 760,436.83**
213	Telephones	$ 19,835.61	$ 25,417.67	$ 25,874.27	$ 25,000.00	$ 32,500.00
221	Electricity	$ 289,914.28	$ 299,547.71	$ 300,766.20	$ 324,000.00	$ 324,000.00
222	Gas & Fuel	$ 62,540.14	$ 63,350.81	$ 75,527.66	$ 77,000.00	$ 77,000.00
223	Fuel Oil Contracts	$ 53,619.23	$ 57,122.24	$ 44,816.85	$ 43,000.00	$ 40,000.00
239	Professional & Technical Services	$ 360,829.33	$ 739,494.87	$ 625,661.31	$ 495,500.00	$ 195,500.00
262	Sub-contract Electrical Work	$ 16,995.26	$ 20,503.60	$ 6,611.22	$ 20,000.00	$ 15,000.00
264	Sub-contract Plumbing	$ 10,016.00	$ 4,405.53	$ 21,883.75	$ 7,500.00	$ 7,500.00
265	Sub-contract Roofing	$ -	$ 14,000.00	$ -	$ 5,000.00	$ 5,000.00
266	Maintenance: Paved Areas	$ 49,082.50	$ 43,661.00	$ 30,861.00	$ 68,000.00	$ 65,000.00
267	Water & Sewer Maintenance	$ -	$ 328.40	$ -	$ 2,500.00	$ 2,000.00
269	Building Repairs	$ 714.86	$ 822.50	$ 21.22	$ 19,000.00	$ 20,000.00
271	Automotive Repair	$ -	$ 157.49	$ -	$ 5,000.00	$ 5,000.00
273	Machinery Repair	$ 127,574.16	$ 70,636.64	$ 158,455.56	$ 85,000.00	$ 90,000.00
282	In-state Travel	$ 2,406.27	$ 1,705.94	$ 1,400.69	$ 1,500.00	$ 2,000.00
2	**Total Contractual Services**	**$ 993,527.64**	**$ 1,341,154.40**	**$ 1,291,879.73**	**$ 1,178,000.00**	**$ 880,500.00**

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BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
301	Automotive Parts	$ -	$ -	$ -	$ 500.00	$ 500.00
303	Gasoline	$ 3,114.73	$ 2,461.52	$ 2,378.78	$ 3,500.00	$ 3,500.00
309	Automotive Supplies	$ 440.43	$ 1,567.55	$ 508.22	$ 1,000.00	$ 1,000.00
310	Electrical Supplies	$ 3,804.71	$ 3,984.29	$ 4,592.99	$ 7,500.00	$ 7,000.00
311	Construction Supplies	$ 15,302.12	$ 12,336.59	$ 12,713.88	$ 16,000.00	$ 15,000.00
312	Plumbing Supplies	$ 273.09	$ 555.15	$ 555.67	$ 900.00	$ 1,000.00
313	Painting Supplies	$ -	$ -	$ -	$ -	$ -
314	Sewer Supplies (Town Bills)	$ 22,198.64	$ 19,237.86	$ 7,729.67	$ 25,000.00	$ 25,000.00
315	Water Supplies (Town Bills)	$ 24,012.77	$ 24,726.25	$ 13,916.33	$ 24,500.00	$ 24,500.00
316	Supplies for Paved Areas	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
319	Buildings & Grounds Supplies	$ 2,221.97	$ -	$ -	$ 4,000.00	$ 4,000.00
330	Heating Supplies	$ 44,708.70	$ 40,612.94	$ 58,729.31	$ 39,500.00	$ 42,000.00
340	Household Supplies	$ 24,668.76	$ 31,605.08	$ 48,699.38	$ 52,000.00	$ 54,000.00
392	Tools & Instruments	$ -	$ 199.98	$ -	$ -	$ -
399	Miscellaneous Supplies	$ 1,874.06	$ 4,201.96	$ 1,146.55	$ 4,000.00	$ 3,000.00
3	**Total Supplies and Materials**	**$ 142,619.98**	**$ 141,489.17**	**$ 150,970.78**	**$ 179,400.00**	**$ 181,500.00**
449	Licenses	$ -	$ -	$ -	$ -	$ -
469	Miscellaneous Rentals	$ -	$ -	$ -	$ -	$ -
4	**Total Current Charges & Obligations**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
501	Automobiles & Trucks	$ 26,380.89	$ -	$ -	$ 5,000.00	$ 5,000.00
519	Misc. Electrical & Mechanical Equip.	$ 9,509.99	$ -	$ -	$ 10,000.00	$ 10,000.00
5	**Total Equipment**	**$ 35,890.88**	**$ -**	**$ -**	**$ 15,000.00**	**$ 15,000.00**
600	Building Structures & Improvements	$ -	$ -	$ 48,862.08	$ -	$ 100,000.00
607	Exterior Repairs	$ 591.94	$ -	$ -	$ 750.00	$ 750.00
6	**Total Structures & Improvements**	**$ 591.94**	**$ -**	**$ 48,862.08**	**$ 750.00**	**$ 100,750.00**

Total Building Maintenance	**$ 1,842,262.38**	**$ 2,163,013.06**	**$ 2,253,213.69**	**$ 2,120,175.92**	**$ 1,938,186.83**

Building Maintenance

Personal Services

GRADE	TITLE	NAME	COMPENSATION
GENERAL			
UNGRADED	SUPER. OF MAINT.	WEDGE, DOUGLAS A.	$88,628.11
200210	ASST. SUPERINTENDENT	JONES, THOMAS J.	$60,447.60
BROCKTON			
050207	BUILDING SUPERVISOR	PINKHAM, JASON	$47,794.32
HINGHAM			
050201	BUILDING SUPERVISOR	VACANT	$9,000.00
WAREHAM			
050210	BUILDING SUPERVISOR	WHOLEY, MICHAEL J.	$50,863.68
COURTHOUSE STAFF			
040210	SR. BLDG. CUSTODIAN	DAVIEGA, ALCIDES F.	$47,293.20
020209	ASST. BLDG. CUSTODIAN	BARBOSA, MIGUEL M.	$38,878.56
020209	ASST. BLDG. CUSTODIAN	TEIXEIRA, AVELINO V.	$38,878.56
020209	ASST. BLDG. CUSTODIAN	VEIGA, CARLOTA	$38,878.56
020207	ASST. BLDG. CUSTODIAN	VEIGA, IVANILDA	$37,416.96
020206	ASST. BLDG. CUSTODIAN	MACEDO, CAMERON	$36,707.04
020205	ASST. BLDG. CUSTODIAN	BUTTERWORTH, RONALD	$35,976.24
020203	ASST. BLDG. CUSTODIAN	MONTEIRO, IRLANDA	$34,535.52
020203	ASST. BLDG. CUSTODIAN	SPEAR, ROBERT	$34,535.52
020202	ASST. BLDG. CUSTODIAN	FERNANDES, LIGIA	$33,804.72
020202	ASST. BLDG. CUSTODIAN	CONNOR, MICHAEL	$33,804.72
REGISTRY/ADMINISTRATION - PLYMOUTH			
050205	BUILDING SUPERVISOR	KELLY, CHRISTOPHER T.	$45,748.08
020204	ASST. BLDG. CUSTODIAN	ROTH, GEORGE	$35,245.44
TOTAL WAGES:			**$748,436.83**

SUMMARY

07 ENGINEERING DEPARTMENT

Code Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
2 Contractual Services	$ -	$ -	$ 21,650.00	$ 15,000.00	$ 90,000.00
Total Engineering Department	**$ -**	**$ -**	**$ 21,650.00**	**$ 15,000.00**	**$ 90,000.00**

Francis G. Basler, Jr., County Administrator

BUDGET DETAIL

07 ENGINEERING DEPARTMENT

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
231	Appraisal Services	$ -	$ -	$ 6,950.00	$ 5,000.00	$ 5,000.00
232	Engineering Services	$ -	$ -	$ 14,700.00	$ 10,000.00	$ 10,000.00
239	Professional & Technical Services	$ -	$ -	$ -	$ -	$ 75,000.00
2	**Total Contractual Services**	**$ -**	**$ -**	**$ 21,650.00**	**$ 15,000.00**	**$ 90,000.00**

Total Engineering Department	**$ -**	**$ -**	**$ 21,650.00**	**$ 15,000.00**	**$ 90,000.00**

SUMMARY

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 239,393.68	$ 235,050.93	$ 256,487.32	$ 254,439.94	$ 272,590.54
2	Contractual Services	$ 7,229.45	$ 7,821.53	$ 6,883.48	$ 8,950.00	$ 9,950.00
3	Supplies & Materials	$ 17,260.68	$ 6,981.05	$ 9,222.10	$ 8,500.00	$ 9,000.00
4	Current Charges & Obligations	$ 2,748.93	$ 2,181.05	$ 1,888.69	$ 2,750.00	$ 2,750.00
5	Equipment	$ 845.75	$ -	$ -	$ -	$ -
	Total Extension Service	**$ 267,478.49**	**$ 252,034.56**	**$ 274,481.59**	**$ 274,639.94**	**$ 294,290.54**

Francis G. Basler, Jr.

_______________________________, County Administrator

BUDGET DETAIL

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ 239,393.68	$ 235,050.93	$ 256,487.32	$ 254,439.94	$ 272,590.54
1	**Total Personal Services**	**$ 239,393.68**	**$ 235,050.93**	**$ 256,487.32**	**$ 254,439.94**	**$ 272,590.54**
213	Telephones	$ 4,159.34	$ 4,453.23	$ 4,383.08	$ 4,500.00	$ 5,000.00
239	Professional & Technical Services	$ -	$ -	$ -	$ -	$ 1,000.00
241	Education of Non-employees	$ -	$ -	$ 250.00	$ -	$ -
273	Machinery Repair	$ -	$ -	$ -	$ 50.00	$ 50.00
282	In-state Travel	$ 1,960.11	$ 2,855.30	$ 1,332.40	$ 2,000.00	$ 2,000.00
291	Advertising	$ 375.00	$ 45.00	$ 114.00	$ 1,000.00	$ 500.00
292	Copying Services	$ 450.00	$ -	$ -	$ 500.00	$ 500.00
295	Printing & Bindery Services	$ 285.00	$ 468.00	$ 804.00	$ 900.00	$ 900.00
2	**Total Contractual Services**	**$ 7,229.45**	**$ 7,821.53**	**$ 6,883.48**	**$ 8,950.00**	**$ 9,950.00**
361	Postage	$ -	$ 500.00	$ 500.00	$ 500.00	$ 500.00
362	Stationery & Office Supplies	$ 4,166.72	$ 2,218.75	$ 2,050.71	$ 2,500.00	$ 2,500.00
391	Educational Materials	$ 2,923.19	$ 339.20	$ 2,123.10	$ 1,500.00	$ 2,000.00
399	Miscellaneous Supplies	$ 10,170.77	$ 3,923.10	$ 4,548.29	$ 4,000.00	$ 4,000.00
3	**Total Supplies and Materials**	**$ 17,260.68**	**$ 6,981.05**	**$ 9,222.10**	**$ 8,500.00**	**$ 9,000.00**

- continued

BUDGET DETAIL

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
421	Association Memberships	$ 319.00	$ 218.00	$ 151.00	$ 500.00	$ 500.00
429	Miscellaneous Subscriptions	$ -	$ -	$ -	$ -	$ -
460	Copy Machine Rental	$ 2,429.93	$ 1,963.05	$ 1,737.69	$ 2,250.00	$ 2,250.00
4	**Total Current Charges & Obligations**	**$ 2,748.93**	**$ 2,181.05**	**$ 1,888.69**	**$ 2,750.00**	**$ 2,750.00**
522	Laboratory Equipment	$ 845.75	$ -	$ -	$ -	$ -
551	Mainframe or Processor Equipment	$ -	$ -	$ -	$ -	$ -
5	**Total Equipment**	**$ 845.75**	**$ -**	**$ -**	**$ -**	**$ -**

Total Extension Service	**$ 267,478.49**	**$ 252,034.56**	**$ 274,481.59**	**$ 274,639.94**	**$ 294,290.54**

Co-operative Extension Service

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	4-H EXTENSION DIRECTOR / EDUCATOR	LIPPER, MOLLY	$73,127.03
200009	4-H EXTENSION EDUCATOR	SCHELL, VALERIE A.	$68,214.96
200005	ENTOMOLOGIST/EXTENSION EDUCATOR	DINIUS, BLAKE A.	$61,053.12
200001	4-H EXTENSION EDUCATOR	ACAMPORA, CATHERINE M.	$53,870.40
90001	4-H ADMINISTRATION ASSISTANT (19 hrs)	QUINN, TIA	$16,325.03
TOTAL WAGES:			**$272,590.54**

SUMMARY

10 CONTRACTUAL EXPENSES

Code Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
2 Contractual Services	$ 53,603.21	$ 52,841.29	$ 41,451.22	$ 127,500.00	$ 112,500.00
4 Current Charges & Obligations	$ 185,594.91	$ 178,757.10	$ 192,920.04	$ 235,000.00	$ 248,000.00
7 Land & Land Improvements	$ 661,155.58	$ -	$ -	$ -	$ -
Total Contractual Expenses	**$ 900,353.70**	**$ 231,598.39**	**$ 234,371.26**	**$ 362,500.00**	**$ 360,500.00**

Thomas J. O'Brien, County Treasurer

Francis G. Basler, Jr., County Administrator

BUDGET DETAIL

10 CONTRACTUAL EXPENSES

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
200	Contractual Services	$ -	$ -	$ 159.27	$ 5,000.00	$ 5,000.00
231	Appraisal Services	$ 6,025.00	$ 750.00	$ -	$ 5,000.00	$ 5,000.00
233	Auditing & Accounting Services	$ 12,450.00	$ 16,900.00	$ 11,250.00	$ 30,000.00	$ 25,000.00
235	Legal Services	$ 35,128.21	$ 25,092.29	$ 26,041.95	$ 75,000.00	$ 65,000.00
239	Professional & Technical Services	$ -	$ 10,099.00	$ 4,000.00	$ 12,500.00	$ 12,500.00
2	**Total Contractual Services**	**$ 53,603.21**	**$ 52,841.29**	**$ 41,451.22**	**$ 127,500.00**	**$ 112,500.00**
402	Legal Settlements & Court Awards	$ -	$ -	$ 15,000.00	$ 10,000.00	$ 10,000.00
403	Workers' Comp. Salaries	$ 10,389.20	$ 15,049.82	$ 823.60	$ 15,000.00	$ 15,000.00
404	Workers' Comp. Medical	$ 10,822.01	$ 10,682.65	$ 3,739.68	$ 15,000.00	$ 15,000.00
414	Medicare	$ 46,610.21	$ 47,912.07	$ 49,209.76	$ 55,000.00	$ 55,000.00
431	Comprehensive Building Insurance	$ 51,085.00	$ 48,209.00	$ 50,693.00	$ 55,000.00	$ 55,000.00
433	General Liability Insurance	$ 47,929.00	$ 52,738.00	$ 60,614.04	$ 62,000.00	$ 75,000.00
434	Automobile Insurance	$ 2,152.00	$ 2,142.00	$ 2,325.00	$ 3,000.00	$ 3,000.00
438	Unemployment Insurance	$ 16,607.49	$ 2,023.56	$ 10,514.96	$ 20,000.00	$ 20,000.00
4	**Total Current Charges & Obligations**	**$ 185,594.91**	**$ 178,757.10**	**$ 192,920.04**	**$ 235,000.00**	**$ 248,000.00**
701	Purchase of Land	$ 661,155.58	$ -	$ -	$ -	$ -
7	**Total Land & Land Improvements**	**$ 661,155.58**	**$ -**	**$ -**	**$ -**	**$ -**

Total Contractual Expenses	**$ 900,353.70**	**$ 231,598.39**	**$ 234,371.26**	**$ 362,500.00**	**$ 360,500.00**

SUMMARY

17 FIRE CONTROL

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
2	Contractual Services	$ 6,989.64	$ 3,401.32	$ 13,793.12	$ 9,500.00	$ 25,000.00
3	Supplies & Materials	$ 860.85	$ 464.76	$ 568.06	$ 2,000.00	$ -
4	Current Charges & Obligations	$ 11,121.75	$ 12,593.00	$ 11,425.00	$ 12,550.00	$ -
	Total Fire Control Expenses	**$ 18,972.24**	**$ 16,459.08**	**$ 25,786.18**	**$ 24,050.00**	**$ 25,000.00**

Francis G. Basler, Jr.
______________________________, County Administrator

BUDGET DETAIL

17 FIRE CONTROL

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
239	Professional & Technical Services	$ 250.00	$ 150.00	$ 1,425.00	$ 3,000.00	$ 25,000.00
271	Automotive Repair	$ 6,739.64	$ 3,251.32	$ 12,368.12	$ 6,000.00	$ -
278	Radio Equipment Repair	$ -	$ -	$ -	$ 500.00	$ -
2	**Total Contractual Services**	**$ 6,989.64**	**$ 3,401.32**	**$ 13,793.12**	**$ 9,500.00**	**$ 25,000.00**
303	Gasoline	$ 860.85	$ 464.76	$ 568.06	$ 2,000.00	$ -
3	**Total Supplies and Materials**	**$ 860.85**	**$ 464.76**	**$ 568.06**	**$ 2,000.00**	**$ -**
439	Miscellaneous Insurance	$ 8,843.00	$ 8,843.00	$ 9,925.00	$ 10,000.00	$ -
449	Miscellaneous Licenses	$ 28.75	$ -	$ -	$ 50.00	$ -
469	Miscellaneous Rentals	$ 2,250.00	$ 3,750.00	$ 1,500.00	$ 2,500.00	$ -
4	**Total Current Charges & Obligations**	**$ 11,121.75**	**$ 12,593.00**	**$ 11,425.00**	**$ 12,550.00**	**$ -**

Total Fire Control Expenses	**$ 18,972.24**	**$ 16,459.08**	**$ 25,786.18**	**$ 24,050.00**	**$ 25,000.00**

SUMMARY

19 REGIONAL SERVICES DEPARTMENT

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ -	$ -	$ -	$ -	$ -
2	Contractual Services	$ -	$ -	$ -	$ 1,500.00	$ -
3	Supplies & Materials	$ 31,293.85	$ 21,266.00	$ 23,844.00	$ 31,000.00	$ 26,000.00
	Total Regional Services	**$ 31,293.85**	**$ 21,266.00**	**$ 23,844.00**	**$ 32,500.00**	**$ 26,000.00**

Thomas J. O'Brien, County Treasurer

Francis G. Basler, Jr., County Administrator

BUDGET DETAIL

19 REGIONAL SERVICES DEPARTMENT

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ -	$ -	$ -	$ -	$ -
1	**Total Personal Services**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
239	Professional & Technical Services	$ -	$ -	$ -	$ 1,500.00	$ -
2	**Total Contractual Services**	**$ -**	**$ -**	**$ -**	**$ 1,500.00**	**$ -**
316	Supplies for Paved Areas	$ 31,293.85	$ 21,266.00	$ 23,814.00	$ 30,000.00	$ 25,000.00
362	Stationery & Office Supplies	$ -	$ -	$ 30.00	$ 1,000.00	$ 1,000.00
3	**Total Supplies and Materials**	**$ 31,293.85**	**$ 21,266.00**	**$ 23,844.00**	**$ 31,000.00**	**$ 26,000.00**

Total Regional Services	**$ 31,293.85**	**$ 21,266.00**	**$ 23,844.00**	**$ 32,500.00**	**$ 26,000.00**

SUMMARY

20 COUNTY DREDGE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ -	$ -	$ -	$ -	$ -
2	Contractual Services	$ -	$ 1,567.54	$ 799.53	$ 25,000.00	$ 15,000.00
3	Supplies & Materials	$ -	$ -	$ -	$ -	$ -
4	Current Charges & Obligations	$ -	$ -	$ -	$ -	$ -
5	Equipment	$ -	$ -	$ -	$ -	$ -
8	Capital Outlay	$ -	$ -	$ -	$ -	$ -
	Total Dredge	**$ -**	**$ 1,567.54**	**$ 799.53**	**$ 25,000.00**	**$ 15,000.00**

Francis G. Basler, Jr., County Administrator

BUDGET DETAIL

20 COUNTY DREDGE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ -	$ -	$ -	$ -	$ -
120	Overtime	$ -	$ -	$ -	$ -	$ -
1	**Total Personal Services**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
213	Telephones	$ -	$ -	$ -	$ -	$ -
239	Professional & Technical Services	$ -	$ 1,567.54	$ -	$ -	$ -
241	Employee Education	$ -	$ -	$ -	$ -	$ -
273	Machinery Repair	$ -	$ -	$ -	$ -	$ -
279	Equipment Repair	$ -	$ -	$ -	$ -	$ -
294	Shipping	$ -	$ -	$ -	$ -	$ -
299	Miscellaneous Contractual Services	$ -	$ -	$ 799.53	$ 25,000.00	$ 15,000.00
2	**Total Contractual Services**	**$ -**	**$ 1,567.54**	**$ 799.53**	**$ 25,000.00**	**$ 15,000.00**
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 FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
411	Contributory Retirement	$ -	$ -	$ -	$ -	$ -
414	Medicare	$ -	$ -	$ -	$ -	$ -
439	Insurance (Health, Dental, Life)	$ -	$ -	$ -	$ -	$ -
433	General Liability Insurance	$ -	$ -	$ -	$ -	$ -
469	Miscellaneous Rentals	$ -	$ -	$ -	$ -	$ -
4	**Total Current Charges & Obligations**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
599	Miscellaneous Equipment	$ -	$ -	$ -	$ -	$ -
5	**Total Equipment**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
861	Dredge Purchase	$ -	$ -	$ -	$ -	$ -
8	**Capital Outlay**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Total Dredge	**$ -**	**$ 1,567.54**	**$ 799.53**	**$ 25,000.00**	**$ 15,000.00**

SUMMARY

30 TREASURER'S OFFICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 448,948.97	$ 455,095.73	$ 385,618.41	$ 373,597.28	$ 569,441.67
2	Contractual Services	$ 30,723.36	$ 31,194.20	$ 37,239.81	$ 49,750.00	$ 46,250.00
3	Supplies & Materials	$ 7,824.91	$ 6,533.74	$ 2,861.08	$ 7,500.00	$ 7,500.00
4	Current Charges & Obligations	$ 1,520.97	$ 1,135.00	$ 1,020.00	$ 2,750.00	$ 6,750.00
5	Equipment	$ -	$ 1,744.30	$ 4,448.11	$ 1,500.00	$ 3,000.00
	Total Treasurer's Office	**$ 489,018.21**	**$ 495,702.97**	**$ 431,187.41**	**$ 435,097.28**	**$ 632,941.67**

______________________, County Treasurer

BUDGET DETAIL

30 TREASURER'S OFFICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ 448,948.97	$ 455,095.73	$ 385,618.41	$ 373,597.28	$ 569,441.67
1	**Total Personal Services**	**$ 448,948.97**	**$ 455,095.73**	**$ 385,618.41**	**$ 373,597.28**	**$ 569,441.67**
212	Data Communication Lines	$ 76.00	$ -	$ -	$ 500.00	$ 500.00
239	Professional Services	$ 2,000.00	$ 2,500.00	$ 2,666.20	$ 3,000.00	$ 5,000.00
241	Employee Education	$ 895.50	$ 741.64	$ 1,811.61	$ 2,000.00	$ 2,000.00
276	Computer Hardware Service	$ 13,800.00	$ 14,800.00	$ 14,605.74	$ 15,000.00	$ 15,000.00
277	Computer Software Service	$ 1,411.57	$ -	$ 13,781.26	$ 5,500.00	$ 5,000.00
282	In-state Travel	$ 40.29	$ 27.56	$ -	$ 1,250.00	$ 1,250.00
291	Advertising	$ -	$ -	$ 4,375.00	$ 4,500.00	$ 4,500.00
299	Technical Services	$ 12,500.00	$ 13,125.00	$ -	$ 18,000.00	$ 13,000.00
2	**Total Contractual Services**	**$ 30,723.36**	**$ 31,194.20**	**$ 37,239.81**	**$ 49,750.00**	**$ 46,250.00**
340	Household Supplies	$ 494.47	$ 595.07	$ 363.64	$ 2,000.00	$ 2,000.00
361	Postage	$ 4,500.00	$ 910.00	$ 1,485.66	$ 2,000.00	$ 2,000.00
362	Stationery & Office Supplies	$ 2,830.44	$ 5,028.67	$ 1,011.78	$ 3,500.00	$ 3,500.00
3	**Total Supplies and Materials**	**$ 7,824.91**	**$ 6,533.74**	**$ 2,861.08**	**$ 7,500.00**	**$ 7,500.00**

- continued

BUDGET DETAIL

30 TREASURER'S OFFICE

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
421	Association Memberships	$ 560.00	$ 560.00	$ 445.00	$ 750.00	$ 750.00
423	Law Books	$ -	$ -	$ -	$ -	$ 4,000.00
435	Surety Bonds	$ 575.00	$ 575.00	$ 575.00	$ 750.00	$ 750.00
463	Equipment Rental	$ 385.97	$ -	$ -	$ 1,000.00	$ 1,000.00
490	Miscellaneous Current Charges	$ -	$ -	$ -	$ 250.00	$ 250.00
4	**Total Current Charges & Obligations**	**$ 1,520.97**	**$ 1,135.00**	**$ 1,020.00**	**$ 2,750.00**	**$ 6,750.00**
551	Mainframe or Processor Equipment	$ -	$ -	$ -	$ -	$ -
569	Computer Equipment	$ -	$ 1,744.30	$ 4,448.11	$ 1,500.00	$ 3,000.00
5	**Total Equipment**	**$ -**	**$ 1,744.30**	**$ 4,448.11**	**$ 1,500.00**	**$ 3,000.00**

Total Treasurer's Office	**$ 489,018.21**	**$ 495,702.97**	**$ 431,187.41**	**$ 435,097.28**	**$ 632,941.67**

Treasurer's Office

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	TREASURER	O'BRIEN, THOMAS J.	$188,986.29
UNGRADED	DEPUTY TREASURER	WELCH, JEFFREY M.	$83,099.91
UNGRADED	COMPTROLLER	DUNDAS, MARY	$95,748.43
UNGRADED	SPECIAL ASSISTANT	HANLEY, MATTHEW V.	$80,750.00
230008	ADMINISTRATIVE ASST.	ENEGESS, CHERYL A.	$75,857.04
150001	ADMINISTRATIVE ASST. (ARPA)	VACANT	$43,388.64
TOTAL WAGES:			**$567,830.31**

SUMMARY

31 COUNTY RETIREMENT SYSTEM

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
411	Contributory Retirement	$ 578,885.10	$ 431,638.10	$ 431,397.03	$ -	$2,835,509.00
490	Misc. Current Charges & Obligations (Pension Pre-Payment)	$1,260,000.00	$ 629,653.00	$ 650,000.00	$4,300,000.00	$ -
4	**Total Current Charges & Obligations**	**$1,838,885.10**	**$1,061,291.10**	**$1,081,397.03**	**$4,300,000.00**	**$2,835,509.00**

Total Retirement System	**$1,838,885.10**	**$1,061,291.10**	**$1,081,397.03**	**$4,300,000.00**	**$2,835,509.00**

Thomas J. O'Brien, County Treasurer

SUMMARY

32 OPEB LIABILITY TRUST FUND

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
490	OPEB Liability Trust Fund Contribution	$ 275,000.00	$ 125,000.00	$ 175,000.00	$ 525,000.00	$ 125,000.00
4	**Total Current Charges & Obligations**	**$ 275,000.00**	**$ 125,000.00**	**$ 175,000.00**	**$ 525,000.00**	**$ 125,000.00**
	Total OPEB Liabilty Trust Fund	**$ 275,000.00**	**$ 125,000.00**	**$ 175,000.00**	**$ 525,000.00**	**$ 125,000.00**

Thomas J. O'Brien, County Treasurer

SUMMARY

34 REGISTRY OF DEEDS

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 1,973,909.93	$ 1,995,450.37	$ 2,022,511.30	$ 1,967,257.44	$ 2,018,367.78
2	Contractual Services	$ 106,505.75	$ 113,119.05	$ 91,047.35	$ 121,040.00	$ 96,804.98
3	Supplies & Materials	$ 92,141.44	$ 84,496.34	$ 98,878.32	$ 94,852.71	$ 79,740.00
4	Current Charges & Obligations	$ 47,775.22	$ 55,521.19	$ 47,800.36	$ 52,050.00	$ 52,287.47
	Total Registry of Deeds	**$ 2,220,332.34**	**$ 2,248,586.95**	**$ 2,260,237.33**	**$ 2,235,200.15**	**$ 2,247,200.23**

______________________, Register of Deeds

BUDGET DETAIL

34 REGISTRY OF DEEDS

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$1,963,915.87	$1,991,316.24	$2,019,404.01	$1,957,257.44	$2,008,367.78
120	Overtime	$9,994.06	$4,134.13	$3,107.29	$10,000.00	$10,000.00
1	**Total Personal Services**	**$1,973,909.93**	**$1,995,450.37**	**$2,022,511.30**	**$1,967,257.44**	**$2,018,367.78**
212	Data Communication Lines	$ 32,118.87	$ 31,675.55	$ 29,440.07	$ 34,500.00	$ 36,000.00
221	Electricity	$ 2,410.41	$ 2,613.67	$ 2,385.55	$ 3,510.00	$ 2,500.00
222	Gas	$ 1,443.69	$ 1,337.15	$ 1,171.38	$ 1,580.00	$ 1,400.00
232	Engineering Services	$ -	$ -	$ -	$ -	$ -
239	Professional & Technical Services	$ -	$ -	$ -	$ -	$ -
241	Employee Education	$ 2,219.00	$ 1,775.36	$ 959.00	$ 2,250.00	$ 2,250.00
275	Office Equipment Repair	$ 11,621.04	$ 13,854.98	$ 5,465.00	$ 14,700.00	$ 10,000.00
276	Computer Hardware Repair	$ 174.00	$ 1,246.16	$ 1,090.59	$ 2,600.00	$ 1,500.00
277	Computer Software Service	$ 200.00	$ 155.00	$ 295.00	$ 1,000.00	$ 500.00
282	In-state Travel	$ 7,983.64	$ 6,919.34	$ 4,016.57	$ 7,500.00	$ 7,500.00
292	Copying Services	$ 6,712.46	$ 9,028.84	$ 6,378.42	$ 10,000.00	$ 8,054.98
294	Freight & Express Charges	$ 31,132.70	$ 36,387.24	$ 25,572.96	$ 32,000.00	$ 2,000.00
295	Printing & Bindery Services	$ 9,571.94	$ 7,107.05	$ 5,393.49	$ 10,400.00	$ 20,100.00
299	Miscellaneous Contractual Services	$ 918.00	$ 1,018.71	$ 8,879.32	$ 1,000.00	$ 5,000.00
2	**Total Contractual Services**	**$ 106,505.75**	**$ 113,119.05**	**$ 91,047.35**	**$ 121,040.00**	**$ 96,804.98**

- continued

BUDGET DETAIL

34 REGISTRY OF DEEDS

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
312	Plumbing Supplies	$ 33.97	$ 65.00	$ -	$ 150.00	$ 150.00
353	Clinical Supplies	$ 85.87	$ 90.00	$ 30.73	$ 90.00	$ 90.00
361	Postage	$ 37,881.95	$ 33,888.59	$ 39,222.43	$ 42,112.71	$ 30,000.00
362	Stationery & Office Supplies	$ 50,477.33	$ 48,513.05	$ 57,494.84	$ 48,500.00	$ 45,500.00
363	Computer Supplies	$ 3,662.32	$ 1,939.70	$ 2,130.32	$ 4,000.00	$ 4,000.00
399	Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -
3	**Total Supplies and Materials**	**$ 92,141.44**	**$ 84,496.34**	**$ 98,878.32**	**$ 94,852.71**	**$ 79,740.00**
422	Newspapers & Periodicals	$ 146.95	$ 146.94	$ 167.95	$ 400.00	$ 287.47
423	Law Books	$ 3,773.21	$ 4,041.72	$ 3,733.72	$ 4,000.00	$ 4,000.00
435	Surety Bonds	$ 2,450.00	$ 1,400.00	$ 1,400.00	$ 2,900.00	$ 1,500.00
462	Land & Building Rental	$ 25,281.14	$ 33,891.96	$ 25,941.00	$ 28,000.00	$ 28,000.00
463	Equipment Rental	$ -	$ -	$ 250.00	$ 250.00	$ 1,000.00
469	Miscellaneous Rentals	$ 16,123.92	$ 16,040.57	$ 16,307.69	$ 16,500.00	$ 17,500.00
4	**Total Current Charges & Obligations**	**$ 47,775.22**	**$ 55,521.19**	**$ 47,800.36**	**$ 52,050.00**	**$ 52,287.47**

Total Registry of Deeds	**$ 2,220,332.34**	**$ 2,248,586.95**	**$ 2,260,237.33**	**$ 2,235,200.15**	**$ 2,247,200.23**

Registry of Deeds

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	REGISTER OF DEEDS	BUCKLEY, JOHN R., JR.	$134,932.31
UNGRADED	ASST. REGISTER OF DEEDS	WHITE, TIMOTHY	$104,350.31
UNGRADED	CHIEF EXEC. ASST./PERS. MGR. (18 Hrs.)	VACANT	$37,584.00
230009	DIRECTOR OF OPERATIONS	ZIGOURAS, JOHN II	$75,460.32
220009	DEPT. HEAD/INFO. SYSTEMS	RICHARDS, CHRISTINE M.	$72,453.60
210009	DEPT. HEAD/RECORDING	COSTELLO, CAROL A.	$69,300.72
210009	DEPT. HEAD/LAND COURT	THOMAS, ROBIN L.	$69,300.72
210008	DEPT. HEAD/CUSTOMER SVC.	CLARK, GINA L.	$67,254.48
210008	DEPT. HEAD, INDEX/COMPARE	REYNOLDS, LYNN J.	$67,254.48
190009	ADM. ASST./RECEPTIONIST	GREEN-BAKER, LORNA M.	$65,521.44
180009	ACCOUNTANT/PURC. ASST.	SHEIBLEY, ELIZABETH. D.	$60,489.36
180008	ASST. DEPT. HEAD/LAND COURT	ABRAHAM, FRANCES J.	$58,735.44
180006	ASST. DEPT. HEAD/RECORDING	MCVICAR, MICHELE M.	$55,582.56
170009	MGR, BROCKTON SATELLITE	LAUBENSTEIN, CAROLYN J.	$57,816.72
170008	MGR, ROCKLAND SATELLITE	O'LEARY, JACLYN L.	$56,146.32
150009	IMAGING SUPERVISOR	CONDON, MARY E.	$52,116.48
150009	ARCHIVE COORDINATOR	WHITE, GREGORY S.	$52,116.48
150003	BOOKKEEPER/CLERICAL	MORRISON, MARGARET M.	$44,390.88
130009	LAND COURT RECORDER	BENNETT, DIANE E.	$46,708.56
130009	FINAL INDEX MGR.	BRADLEY, MICHAEL J.	$46,708.56
130009	RECORDER	YOUNG, MAUREEN L.	$46,708.56
130008	RECORDER BROCKTON	AMBROSE, KATHLEEN E.	$45,330.48
130006	RECORDER ROCKLAND	CONNOLLY, RICHARD G., JR.	$43,388.64
130006	RECORDER PLYMOUTH	WHELAN, DEBRA A.	$43,388.64
130005	LAND COURT RECORDER	GALANDZI, REBECCA J.	$42,386.40
130005	RECORDER PLYMOUTH	HOMSEY, HELEN	$42,386.40

Registry of Deeds

Personal Services

GRADE	TITLE	NAME	COMPENSATION
130005	LAND COURT RECORDER	MACDONALD, SUSAN T.	$42,386.40
130005	RECORDER PLYMOUTH	RHOADS, JACELYN	$42,386.40
130003	RECORDER PLYMOUTH	TOBIN, BERNADETTE M.	$40,465.44
110004	INDEX COMPARER	OAKLEY, KATHRYN B.	$38,085.12
110002	INDEX COMPARER	BEZANSON, LISA	$36,310.32
110002	INDEX COMPARER	TOOMEY, EDMUND R.	$36,310.32
110001	INDEX COMPARER (18 HOURS)	VACANT - NEW HIRE	$15,945.02
110001	INDEX COMPARER (18 HOURS)	VACANT - NEW HIRE	$15,945.02
090009	IMAGING ASSISTANT	GAWTHROPE, JANET L.	$39,797.28
090007	LAND RECORDS ASST.	MACDONALD, FRANKLIN V.	$37,855.44
090005	LAND RECORDS ASST.	ROCHETAU, ANITA	$36,310.32
090003	LAND RECORDS ASST.	YOUNG, EVAN	$34,765.20
090002	LAND RECORDS ASST.	BAROVE, JOAN M.	$33,992.64

TOTAL WAGES: **$2,008,367.78**

SUMMARY

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
1	Personal Services	$ 169,598.62	$ 173,480.01	$ 183,091.35	$ 179,714.16	$ 188,901.36
2	Contractual Services	$ 5,834.91	$ 9,624.19	$ 14,461.65	$ 17,300.00	$ 21,800.00
3	Supplies & Materials	$ 1,014.13	$ 1,971.62	$ 1,659.54	$ 15,904.47	$ 8,324.22
4	Current Charges & Obligations	$ 103,567.58	$ 108,014.42	$ 104,370.87	$ 105,081.37	$ 107,974.42
	Total County Health Group	**$ 280,015.24**	**$ 293,090.24**	**$ 303,583.41**	**$ 318,000.00**	**$ 327,000.00**

Thomas J. O'Brien, County Treasurer

BUDGET DETAIL

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
100	Permanent Employees	$ 169,598.62	$ 173,480.01	$ 183,091.35	$ 179,714.16	$ 188,901.36
1	**Total Personal Services**	**$ 169,598.62**	**$ 173,480.01**	**$ 183,091.35**	**$ 179,714.16**	**$ 188,901.36**
212	Data Lines	$ 4,589.57	$ 4,978.21	$ 4,148.30	$ 5,000.00	$ 5,000.00
221	Electricity	$ -	$ -	$ 2,552.38	$ 2,700.00	$ 2,700.00
222	Gas & Fuel	$ -	$ -	$ -	$ -	$ 1,000.00
239	Professional & Technical Services	$ -	$ -	$ 378.06	$ 5,000.00	$ 4,000.00
241	Employee Education	$ -	$ -	$ -	$ 100.00	$ 100.00
276	Computer Hardware Service	$ -	$ -	$ -	$ -	$ 3,500.00
277	Computer Software Service	$ 1,070.16	$ 4,437.00	$ 7,382.91	$ 2,000.00	$ 3,000.00
282	In-state Travel	$ 175.18	$ 208.98	$ -	$ 2,500.00	$ 2,500.00
2	**Total Contractual Services**	**$ 5,834.91**	**$ 9,624.19**	**$ 14,461.65**	**$ 17,300.00**	**$ 21,800.00**
340	Household Supplies	$ -	$ 132.81	$ 522.38	$ 1,904.47	$ 1,824.22
361	Postage	$ 99.09	$ 240.00	$ 411.00	$ 1,500.00	$ 1,000.00
362	Stationery & Office Supplies	$ 915.04	$ 1,598.81	$ 701.18	$ 2,500.00	$ 2,000.00
363	Computer Supplies	$ -	$ -	$ -	$ 5,000.00	$ 1,500.00
399	Miscellaneous Supplies	$ -	$ -	$ 24.98	$ 5,000.00	$ 2,000.00
3	**Total Supplies and Materials**	**$ 1,014.13**	**$ 1,971.62**	**$ 1,659.54**	**$ 15,904.47**	**$ 8,324.22**
411	Contributory Retirement	$ 24,689.90	$ 24,689.90	$ 19,473.97	$ 19,473.97	$ 20,058.19
421	Association Memberships	$ -	$ -	$ -	$ 550.00	$ 550.00
429	Miscellaneous Subscriptions	$ -	$ -	$ -	$ 100.00	$ 100.00
439	Misc. Ins. (Health, Dental, Life)	$ 78,521.68	$ 83,324.52	$ 84,611.13	$ 83,957.40	$ 86,266.23
463	Equipment Rental	$ -	$ -	$ 285.77	$ 500.00	$ 500.00
464	Post Office Box Rental	$ 356.00	$ -	$ -	$ 500.00	$ 500.00
4	**Total Current Charges & Obligations**	**$ 103,567.58**	**$ 108,014.42**	**$ 104,370.87**	**$ 105,081.37**	**$ 107,974.42**

Total Mayflower Municipal Health Group	**$ 280,015.24**	**$ 293,090.24**	**$ 303,583.41**	**$ 318,000.00**	**$ 327,000.00**

Mayflower Municipal Health Group

Personal Services

GRADE	TITLE	NAME	COMPENSATION
260006	INSURANCE GROUP ADMINISTRATOR	AVERY, SHEILA M.	$81,682.56
210005	BENEFITS COORDINATOR	MORSE PEREZ, KELLY J.	$63,830.16
150001	BENEFITS ASSISTANT	LEWIS, JOYCE L.	$43,388.64

TOTAL WAGES: **$188,901.36**

SUMMARY

99 SPECIAL ACCOUNTS

Code Account	Expended FY18	Expended FY19	Expended FY20	Approved FY21	Approved FY22
11 Unpaid Bills	$ 8,961.20	$ -	$ 2,133.50	$ 10,000.00	$ 10,000.00
12 Reserve Fund	$ -	$ -	$ -	$ -	$ -
12A Reserve - Salary Increases	$ 25,000.00	$ -	$ -	$ 30,000.00	$ 135,000.00
12B Reserve - Sick Leave Buyback	$ -	$ 35,569.80	$ -	$ 30,000.00	$ 30,000.00
Wages - Sick Leave Buyback	$ -	$ -	$ 4,477.06	$ -	$ -
13 Ply Cty Development Council	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00	$ 15,000.00
15 Human Services					
South Shore Comm. Action	$ 15,000.00	$ -	$ -	$ -	$ -
General Human Services	$ -	$ 19,000.00	$ 19,000.00	$ 25,000.00	$ 25,000.00
18 Group Insurance	$ 2,138,852.91	$ 2,203,165.19	$ 2,149,758.55	$ 2,296,554.46	$ 2,311,893.49
23 Firefighter Training	$ 8,000.00	$ 8,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
24 Reserve - Stabilization Fund	$ 16,500.00	$ -	$ 335,000.00	$ 1,140,000.00	$ 150,000.00
25 Reserve - Capital Improvements	$ 25,000.00	$ -	$ -	$ 160,000.00	$ -
Total Special Accounts	**$ 2,252,314.11**	**$ 2,280,734.99**	**$ 2,535,369.11**	**$ 3,716,554.46**	**$ 2,686,893.49**

Thomas J. O'Brien, County Treasurer

Francis G. Basler, Jr., County Administrator