PLYMOUTH COUNTY COMMISSIONERS

Fiscal Year 2024

PLYMOUTH COUNTY OPERATING BUDGET

Voted and Approved by the
Plymouth County Advisory Board
June 1, 2023

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 1, 2023

July 1, 2023 through June 30, 2024

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
	DEPARTMENTAL TOTALS					
01	Interest on Debt	$ 55,137.50	$ 43,175.00	$ 31,006.25	$ 18,700.00	$ 6,256.25
02	Reduction of Debt	$ 275,000.00	$ 275,000.00	$ 275,000.00	$ 275,000.00	$ 275,000.00
03	Commissioners' Office	$ 334,721.08	$ 335,841.54	$ 363,096.15	$ 361,743.93	$ 385,156.69
05	Parking Department	$ 174,839.55	$ 124,165.77	$ 173,913.23	$ 176,491.04	$ 194,361.60
06	Building Maintenance	$ 2,253,213.69	$ 2,315,617.74	$ 2,171,480.70	$ 2,152,763.84	$ 2,195,401.47
07	Engineering Department	$ 21,650.00	$ -	$ 35,000.00	$ 15,000.00	$ 90,000.00
08	Co-operative Extension Service	$ 274,481.59	$ 269,378.49	$ 265,827.59	$ 289,726.38	$ 300,062.90
10	Contractual Expenses	$ 234,371.26	$ 239,001.22	$ 256,725.96	$ 330,500.00	$ 351,000.00
17	Fire Control	$ 25,786.18	$ 3,649.83	$ 44,018.79	$ 5,000.00	$ 5,000.00
19	Regional Services Department	$ 23,844.00	$ 1,149.26	$ 17,333.75	$ 26,000.00	$ 26,000.00
20	County Dredge	$ 799.53	$ 1,723.18	$ 2,934.49	$ 10,000.00	$ 10,000.00
30	Treasurer's Office	$ 431,187.41	$ 489,605.78	$ 383,248.31	$ 638,695.61	$ 632,235.93
31	County Retirement System	$ 1,081,397.03	$ 4,300,000.00	$ 2,782,780.00	$ 3,065,139.00	$ 1,626,046.00
32	OPEB Liability Trust Fund	$ 175,000.00	$ 525,000.00	$ 125,000.00	$ 125,000.00	$ 175,000.00
34	Registry of Deeds	$ 2,260,237.33	$ 2,201,439.56	$ 2,239,407.42	$ 2,320,365.74	$ 2,250,980.96
80	Mayflower Municipal Health Group	$ 303,583.41	$ 291,644.68	$ 298,028.12	$ 336,000.00	$ 360,000.00
99	Special Accounts	$ 2,535,369.11	$ 3,365,271.89	$ 3,340,482.76	$ 2,316,374.71	$ 2,427,443.45
	Total All Departments	**$ 10,460,618.67**	**$ 14,781,663.94**	**$ 12,805,283.52**	**$ 12,462,500.25**	**$ 11,309,945.25**

SUMMARY

01 INTEREST ON DEBT

Code Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
09 Serial Loans Registry of Deeds	$ 55,137.50	$ 43,175.00	$ 31,006.25	$ 18,700.00	$ 6,256.25
Total Interest on Debt	**$ 55,137.50**	**$ 43,175.00**	**$ 31,006.25**	**$ 18,700.00**	**$ 6,256.25**

02 REDUCTION OF DEBT

Code Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
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**

____, County Treasurer

SUMMARY

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 313,721.09	$ 310,589.30	$ 335,709.83	$ 340,278.93	$ 360,356.69
2	Contractual Services	$ 11,137.67	$ 11,802.20	$ 14,355.77	$ 12,115.00	$ 13,500.00
3	Supplies & Materials	$ 3,907.03	$ 6,649.29	$ 5,661.40	$ 3,350.00	$ 4,000.00
4	Current Charges & Obligations	$ 5,955.29	$ 6,800.75	$ 7,369.15	$ 6,000.00	$ 7,300.00
	Total Commissioners' Office	**$ 334,721.08**	**$ 335,841.54**	**$ 363,096.15**	**$ 361,743.93**	**$ 385,156.69**

____, County Administrator

BUDGET DETAIL

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ 313,721.09	$ 310,589.30	$ 335,709.83	$ 336,678.93	$ 356,756.69
170	Cell Phone Allowance	$ -	$ -	$ -	$ 3,600.00	$ 3,600.00
1	**Total Personal Services**	**$ 313,721.09**	**$ 310,589.30**	**$ 335,709.83**	**$ 340,278.93**	**$ 360,356.69**
219	Misc. Communication Services	$ -	$ -	$ -	$ -	$ -
239	Professional & Technical Services	$ 3,821.81	$ 5,220.92	$ 5,840.30	$ 3,615.00	$ 5,000.00
241	Employee Education	$ 350.71	$ 1,325.70	$ 2,810.38	$ 800.00	$ 800.00
277	Computer Software Service	$ 1,000.00	$ 3,102.12	$ 1,068.12	$ 1,000.00	$ 1,000.00
281	Out-of-state Travel	$ -	$ -	$ -	$ 1,700.00	$ 1,700.00
282	In-state Travel	$ 1,846.51	$ 901.68	$ 693.64	$ 1,500.00	$ 1,500.00
291	Advertising	$ 2,175.63	$ 1,251.78	$ 1,761.86	$ 2,000.00	$ 2,000.00
295	Printing & Bindery Services	$ 1,943.01	$ -	$ 2,181.47	$ 1,500.00	$ 1,500.00
2	**Total Contractual Services**	**$ 11,137.67**	**$ 11,802.20**	**$ 14,355.77**	**$ 12,115.00**	**$ 13,500.00**
340	Household Supplies	$ 95.94	$ 224.98	$ 771.50	$ 100.00	$ 500.00
361	Postage	$ 1,000.00	$ 1,670.61	$ 1,500.00	$ 1,500.00	$ 1,500.00
362	Stationery & Office Supplies	$ 2,811.09	$ 4,753.70	$ 3,389.90	$ 1,750.00	$ 2,000.00
3	**Total Supplies and Materials**	**$ 3,907.03**	**$ 6,649.29**	**$ 5,661.40**	**$ 3,350.00**	**$ 4,000.00**

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BUDGET DETAIL

03 COMMISSIONERS' OFFICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
421	Association Memberships	$ 985.00	$ 1,320.00	$ 835.00	$ 1,000.00	$ 1,000.00
422	Newspapers and Periodocals	$ 875.00	$ 1,098.99	$ 2,217.79	$ 1,000.00	$ 2,000.00
463	Equipment Rental	$ 4,095.29	$ 4,381.76	$ 4,316.36	$ 4,000.00	$ 4,300.00
4	**Total Current Charges & Obligations**	**$ 5,955.29**	**$ 6,800.75**	**$ 7,369.15**	**$ 6,000.00**	**$ 7,300.00**

Total Commissioners' Office	**$ 334,721.08**	**$ 335,841.54**	**$ 363,096.15**	**$ 361,743.93**	**$ 385,156.69**

Commissioners' Office

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	COMMISSIONER	WRIGHT, SANDRA M.	$32,323.64
UNGRADED	COMMISSIONER	HANLEY, GREGORY M.	$32,323.64
UNGRADED	COMMISSIONER	VALANZOLA, JARED L.	$32,323.64
UNGRADED	ADMINISTRATOR	BASLER, FRANK	$102,787.37
220006	EXECUTIVE ASSISTANT	O'ROURKE, NANCY	$70,512.00
260007	ADMIN. ASST./HUMAN RESOURCES	CORREA, TAMMY J.	$86,486.40
TOTAL WAGES:			**$356,756.69**

SUMMARY

05 PARKING DEPARTMENT

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 69,727.14	$ 68,015.36	$ 95,628.25	$ 100,391.04	$ 99,361.60
2	Contractual Services	$ 98,958.21	$ 49,965.49	$ 75,086.22	$ 59,200.00	$ 66,000.00
3	Supplies & Materials	$ 3,941.10	$ 3,945.14	$ 2,256.27	$ 6,900.00	$ 4,000.00
5	Equipment	$ 2,213.10	$ 2,239.78	$ 942.49	$ 10,000.00	$ 25,000.00
	Total Parking Department	**$ 174,839.55**	**$ 124,165.77**	**$ 173,913.23**	**$ 176,491.04**	**$ 194,361.60**

____, County Treasurer

BUDGET DETAIL

05 PARKING DEPARTMENT

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ 69,727.14	$ 68,015.36	$ 95,628.25	$ 100,391.04	$ 99,361.60
1	**Total Personal Services**	**$ 69,727.14**	**$ 68,015.36**	**$ 95,628.25**	**$ 100,391.04**	**$ 99,361.60**
212	Data Lines (DSL to RMV)	$ 3,205.81	$ 2,716.86	$ 3,783.80	$ 3,500.00	$ 3,500.00
239	Professional & Technical Services	$ 48,150.64	$ 32,235.47	$ 21,080.00	$ 30,000.00	$ 30,000.00
276	Computer Hardware Repair	$ -	$ 4,408.04	$ 4,233.08	$ 700.00	$ 7,500.00
277	Computer Software Service	$ 47,601.76	$ 10,605.12	$ 45,989.34	$ 25,000.00	$ 25,000.00
2	**Total Contractual Services**	**$ 98,958.21**	**$ 49,965.49**	**$ 75,086.22**	**$ 59,200.00**	**$ 66,000.00**
361	Postage	$ 2,050.00	$ 2,298.05	$ 641.39	$ 3,000.00	$ 1,000.00
362	Stationery & Office Supplies	$ 1,571.16	$ 703.87	$ 959.73	$ 1,500.00	$ 1,500.00
363	Computer Supplies	$ 319.94	$ 943.22	$ 655.15	$ 2,400.00	$ 1,500.00
3	**Total Supplies and Materials**	**$ 3,941.10**	**$ 3,945.14**	**$ 2,256.27**	**$ 6,900.00**	**$ 4,000.00**
569	Computer Equipment	$ 2,213.10	$ 2,239.78	$ 942.49	$ 10,000.00	$ 25,000.00
5	**Total Equipment**	**$ 2,213.10**	**$ 2,239.78**	**$ 942.49**	**$ 10,000.00**	**$ 25,000.00**

Total Parking Department	**$ 174,839.55**	**$ 124,165.77**	**$ 173,913.23**	**$ 176,491.04**	**$ 194,361.60**

Parking Department

Personal Services

GRADE	TITLE	NAME	COMPENSATION
180002	DATA ENTRY MANAGER	QUINN, TIA	$52,395.20
120009	ADMINISTRATIVE ASST.	WALLEN, JEAN	$46,966.40
TOTAL WAGES:			**$99,361.60**

SUMMARY

06 BUILDING MAINTENANCE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 761,501.10	$ 754,558.91	$ 851,497.82	$ 875,763.84	$ 881,139.88
2	Contractual Services	$ 1,291,879.73	$ 1,387,112.40	$ 985,101.11	$ 1,080,500.00	$ 1,100,500.00
3	Supplies & Materials	$ 150,970.78	$ 173,182.24	$ 241,449.61	$ 181,500.00	$ 171,500.00
4	Current Charges & Obligations	$ -	$ -	$ -	$ -	$ -
5	Equipment	$ -	$ 764.19	$ 60.95	$ 15,000.00	$ 42,261.59
6	Structures & Improvements	$ 48,862.08	$ -	$ 93,371.21	$ -	$ -
	Total Building Maintenance	**$ 2,253,213.69**	**$ 2,315,617.74**	**$ 2,171,480.70**	**$ 2,152,763.84**	**$ 2,195,401.47**

______________________________, County Administrator

BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ 749,398.78	$ 746,779.65	$ 826,202.58	$ 862,863.84	$ 853,239.88
110	Temporary Employees	$ -	$ -	$ -	$ -	$ -
120	Overtime	$ 12,102.32	$ 7,779.26	$ 25,295.24	$ 12,000.00	$ 27,000.00
170	Cell Phone Allowance	$ -	$ -	$ -	$ 900.00	$ 900.00
1	**Total Personal Services**	**$ 761,501.10**	**$ 754,558.91**	**$ 851,497.82**	**$ 875,763.84**	**$ 881,139.88**
213	Telephones	$ 25,874.27	$ 27,240.95	$ 22,761.11	$ 32,500.00	$ 27,500.00
221	Electricity	$ 300,766.20	$ 385,278.19	$ 375,141.26	$ 324,000.00	$ 389,000.00
222	Gas & Fuel	$ 75,527.66	$ 89,257.40	$ 65,582.18	$ 77,000.00	$ 87,000.00
223	Fuel Oil Contracts	$ 44,816.85	$ 37,167.62	$ 68,372.35	$ 40,000.00	$ 40,000.00
239	Professional & Technical Services	$ 625,661.31	$ 624,216.19	$ 141,672.56	$ 395,500.00	$ 345,500.00
262	Sub-contract Electrical Work	$ 6,611.22	$ 2,771.91	$ 343.38	$ 15,000.00	$ 15,000.00
264	Sub-contract Plumbing	$ 21,883.75	$ -	$ 10,973.98	$ 7,500.00	$ 7,500.00
265	Sub-contract Roofing	$ -	$ -	$ 185.00	$ 5,000.00	$ 5,000.00
266	Maintenance: Paved Areas	$ 30,861.00	$ 31,295.00	$ 69,648.31	$ 65,000.00	$ 65,000.00
267	Water & Sewer Maintenance	$ -	$ -	$ -	$ 2,000.00	$ 2,000.00
269	Building Repairs	$ 21.22	$ 4,000.00	$ 465.31	$ 20,000.00	$ 20,000.00
271	Automotive Repair	$ -	$ -	$ -	$ 5,000.00	$ 5,000.00
273	Machinery Repair	$ 158,455.56	$ 183,473.49	$ 221,295.91	$ 90,000.00	$ 90,000.00
282	In-state Travel	$ 1,400.69	$ 2,411.65	$ 8,659.76	$ 2,000.00	$ 2,000.00
2	**Total Contractual Services**	**$ 1,291,879.73**	**$ 1,387,112.40**	**$ 985,101.11**	**$ 1,080,500.00**	**$ 1,100,500.00**

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BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
301	Automotive Parts	$ -	$ 44.98	$ -	$ 500.00	$ 500.00
303	Gasoline	$ 2,378.78	$ 2,560.50	$ 5,743.72	$ 3,500.00	$ 3,500.00
309	Automotive Supplies	$ 508.22	$ 515.86	$ 80.45	$ 1,000.00	$ 1,000.00
310	Electrical Supplies	$ 4,592.99	$ 4,225.68	$ 8,686.08	$ 7,000.00	$ 7,000.00
311	Construction Supplies	$ 12,713.88	$ 9,816.89	$ 13,366.92	$ 15,000.00	$ 15,000.00
312	Plumbing Supplies	$ 555.67	$ 992.55	$ 1,170.63	$ 1,000.00	$ 1,000.00
313	Painting Supplies	$ -	$ -	$ -	$ -	$ -
314	Sewer Supplies (Town Bills)	$ 7,729.67	$ 5,907.64	$ 6,511.17	$ 25,000.00	$ 15,000.00
315	Water Supplies (Town Bills)	$ 13,916.33	$ 10,795.64	$ 16,279.77	$ 24,500.00	$ 24,500.00
316	Supplies for Paved Areas	$ -	$ -	$ -	$ 1,000.00	$ 1,000.00
319	Buildings & Grounds Supplies	$ -	$ 1,284.22	$ -	$ 4,000.00	$ 4,000.00
330	Heating Supplies	$ 58,729.31	$ 67,451.94	$ 115,481.66	$ 42,000.00	$ 42,000.00
340	Household Supplies	$ 48,699.38	$ 67,724.84	$ 69,231.21	$ 54,000.00	$ 54,000.00
392	Tools & Instruments	$ -	$ -	$ -	$ -	$ -
399	Miscellaneous Supplies	$ 1,146.55	$ 1,861.50	$ 4,898.00	$ 3,000.00	$ 3,000.00
3	**Total Supplies and Materials**	**$ 150,970.78**	**$ 173,182.24**	**$ 241,449.61**	**$ 181,500.00**	**$ 171,500.00**
449	Licenses	$ -	$ -	$ -	$ -	$ -
469	Miscellaneous Rentals	$ -	$ -	$ -	$ -	$ -
4	**Total Current Charges & Obligations**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

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BUDGET DETAIL

06 BUILDING MAINTENANCE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
501	Automobiles & Trucks	$ -	$ -	$ -	$ 5,000.00	$ 32,261.59
519	Misc. Electrical & Mechanical Equip.	$ -	$ 764.19	$ 60.95	$ 10,000.00	$ 10,000.00
5	**Total Equipment**	**$ -**	**$ 764.19**	**$ 60.95**	**$ 15,000.00**	**$ 42,261.59**
600	Building Structures & Improvements	$ 48,862.08	$ -	$ 93,371.21	$ -	$ -
607	Exterior Repairs	$ -	$ -	$ -	$ -	$ -
6	**Total Structures & Improvements**	**$ 48,862.08**	**$ -**	**$ 93,371.21**	**$ -**	**$ -**

Total Building Maintenance	**$ 2,253,213.69**	**$ 2,315,617.74**	**$ 2,171,480.70**	**$ 2,152,763.84**	**$ 2,195,401.47**

Building Maintenance

Personal Services

GRADE	TITLE	NAME	COMPENSATION
GENERAL			
UNGRADED	SUPER. OF MAINT.	WEDGE, DOUGLAS A.	$93,900.68
210202	ASST. SUPERINTENDENT	SPEAR, ROBERT	$57,262.40
BROCKTON			
060201	BUILDING SUPERVISOR	VACANT	$9,000.00
HINGHAM			
060202	BUILDING SUPERVISOR	TEIXEIRA, AVELINO V.	$48,110.40
WAREHAM			
060206	BUILDING SUPERVISOR	KELLY, CHRISTOPHER T.	$52,291.20
COURTHOUSE STAFF			
030210	BUILDING CUSTODIAN	BARBOSA, MIGUEL M.	$44,928.00
030210	BUILDING CUSTODIAN	VEIGA, CARLOTA	$44,928.00
030208	BUILDING CUSTODIAN	VEIGA, IVANILDA	$43,451.20
030207	BUILDING CUSTODIAN	MACEDO, CAMERON	$42,702.40
030204	BUILDING CUSTODIAN	MONTEIRO, IRLANDA	$40,476.80
030204	BUILDING CUSTODIAN	FERNANDES, LIGIA	$40,476.80
030203	BUILDING CUSTODIAN	WILL, KEVIN M.	$39,748.80
030203	BUILDING CUSTODIAN	DUGGAN, MATTHEW	$39,748.80
030202	BUILDING CUSTODIAN	TEIXEIRA, INACIA	$39,000.00
030202	BUILDING CUSTODIAN	JONES, ALFRED	$39,000.00
030202	BUILDING CUSTODIAN	JONES, CODY	$39,000.00
030201	BUILDING CUSTODIAN	VACANT	$38,251.20
REGISTRY/ADMINISTRATION - PLYMOUTH			
060202	BUILDING SUPERVISOR	CONNOR, MICHAEL	$48,110.40
050210	SR. BLDG. CUSTODIAN	DAVIEGA, ALCIDES F.	$52,852.80
TOTAL WAGES:			**$853,239.88**

SUMMARY

07 ENGINEERING DEPARTMENT

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
2	Contractual Services	$ 21,650.00	$ -	$ 35,000.00	$ 15,000.00	$ 90,000.00
	Total Engineering Department	**$ 21,650.00**	**$ -**	**$ 35,000.00**	**$ 15,000.00**	**$ 90,000.00**

____, County Administrator

BUDGET DETAIL

07 ENGINEERING DEPARTMENT

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
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	$ -	$ -	$ 35,000.00	$ -	$ 75,000.00
2	**Total Contractual Services**	**$ 21,650.00**	**$ -**	**$ 35,000.00**	**$ 15,000.00**	**$ 90,000.00**

Total Engineering Department	**$ 21,650.00**	**$ -**	**$ 35,000.00**	**$ 15,000.00**	**$ 90,000.00**

SUMMARY

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 256,487.32	$ 251,504.76	$ 248,829.99	$ 270,226.38	$ 280,562.90
2	Contractual Services	$ 6,883.48	$ 7,405.50	$ 8,519.22	$ 11,250.00	$ 11,250.00
3	Supplies & Materials	$ 9,222.10	$ 7,752.77	$ 6,409.62	$ 5,500.00	$ 5,500.00
4	Current Charges & Obligations	$ 1,888.69	$ 2,715.46	$ 2,068.76	$ 2,750.00	$ 2,750.00
	Total Extension Service	**$ 274,481.59**	**$ 269,378.49**	**$ 265,827.59**	**$ 289,726.38**	**$ 300,062.90**

____, County Administrator

BUDGET DETAIL

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ 256,487.32	$ 251,504.76	$ 248,829.99	$ 269,326.38	$ 279,662.90
170	Cell Phone Allowance	$ -	$ -	$ -	$ 900.00	$ 900.00
1	**Total Personal Services**	**$ 256,487.32**	**$ 251,504.76**	**$ 248,829.99**	**$ 270,226.38**	**$ 280,562.90**
213	Telephones	$ 4,383.08	$ 6,254.86	$ 5,791.31	$ 6,500.00	$ 6,500.00
239	Professional & Technical Services	$ -	$ 518.58	$ 220.30	$ 1,000.00	$ 1,000.00
241	Education of Non-employees	$ 250.00	$ -	$ -	$ -	$ -
273	Machinery Repair	$ -	$ -	$ -	$ 50.00	$ 50.00
282	In-state Travel	$ 1,332.40	$ 612.06	$ 1,901.22	$ 2,000.00	$ 2,000.00
291	Advertising	$ 114.00	$ -	$ -	$ 300.00	$ 300.00
292	Copying Services	$ -	$ -	$ -	$ 500.00	$ 500.00
295	Printing & Bindery Services	$ 804.00	$ 20.00	$ 606.39	$ 900.00	$ 900.00
2	**Total Contractual Services**	**$ 6,883.48**	**$ 7,405.50**	**$ 8,519.22**	**$ 11,250.00**	**$ 11,250.00**
361	Postage	$ 500.00	$ 500.00	$ 564.80	$ 500.00	$ 500.00
362	Stationery & Office Supplies	$ 2,050.71	$ 2,566.25	$ 1,497.39	$ 2,000.00	$ 2,000.00
391	Educational Materials	$ 2,123.10	$ 2,188.92	$ 1,923.84	$ 1,000.00	$ 1,000.00
399	Miscellaneous Supplies	$ 4,548.29	$ 2,497.60	$ 2,423.59	$ 2,000.00	$ 2,000.00
3	**Total Supplies and Materials**	**$ 9,222.10**	**$ 7,752.77**	**$ 6,409.62**	**$ 5,500.00**	**$ 5,500.00**

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BUDGET DETAIL

08 CO-OPERATIVE EXTENSION SERVICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
421	Association Memberships	$ 151.00	$ 500.00	$ 285.00	$ 500.00	$ 500.00
429	Miscellaneous Subscriptions	$ -	$ -	$ -	$ -	$ -
460	Copy Machine Rental	$ 1,737.69	$ 2,215.46	$ 1,783.76	$ 2,250.00	$ 2,250.00
4	**Total Current Charges & Obligations**	**$ 1,888.69**	**$ 2,715.46**	**$ 2,068.76**	**$ 2,750.00**	**$ 2,750.00**

Total Extension Service	**$ 274,481.59**	**$ 269,378.49**	**$ 265,827.59**	**$ 289,726.38**	**$ 300,062.90**

BUDGET DETAIL

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	4-H EXTENSION DIRECTOR / EDUCATOR	LIPPER, MOLLY	$78,089.58
200007	ENTOMOLOGIST/EXTENSION EDUCATOR	DINIUS, BLAKE A.	$66,331.20
200003	4-H EXTENSION EDUCATOR	ACAMPORA, CATHERINE M.	$59,030.40
200003	4-H EXTENSION EDUCATOR	RILEY, MEGHAN C.	$59,030.40
90002	4-H ADMINISTRATION ASSISTANT (19 hrs)	MECHAN, CHERYL	$17,181.32
TOTAL WAGES:			**$279,662.90**

SUMMARY

10 CONTRACTUAL EXPENSES

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
2	Contractual Services	$ 41,451.22	$ 64,312.97	$ 85,806.26	$ 112,500.00	$ 115,000.00
4	Current Charges & Obligations	$ 192,920.04	$ 174,688.25	$ 170,919.70	$ 218,000.00	$ 236,000.00
	Total Contractual Expenses	**$ 234,371.26**	**$ 239,001.22**	**$ 256,725.96**	**$ 330,500.00**	**$ 351,000.00**

______________________________, County Treasurer

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SUMMARY

10 CONTRACTUAL EXPENSES

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
200	Contractual Services	$ 159.27	$ -	$ 110.00	$ 5,000.00	$ 5,000.00
231	Appraisal Services	$ -	$ -	$ 3,250.00	$ 5,000.00	$ 5,000.00
233	Auditing & Accounting Services	$ 11,250.00	$ 20,500.00	$ 28,500.00	$ 25,000.00	$ 25,000.00
235	Legal Services	$ 26,041.95	$ 30,494.23	$ 16,758.76	$ 65,000.00	$ 65,000.00
239	Professional & Technical Services	$ 4,000.00	$ 13,318.74	$ 37,187.50	$ 12,500.00	$ 15,000.00
2	**Total Contractual Services**	**$ 41,451.22**	**$ 64,312.97**	**$ 85,806.26**	**$ 112,500.00**	**$ 115,000.00**
402	Legal Settlements & Court Awards	$ 15,000.00	$ -	$ -	$ 5,000.00	$ 5,000.00
403	Workers' Comp. Salaries	$ 823.60	$ -	$ 5,745.72	$ 10,000.00	$ 14,000.00
404	Workers' Comp. Medical	$ 3,739.68	$ -	$ 2,748.77	$ 10,000.00	$ 14,000.00
414	Medicare	$ 49,209.76	$ 48,978.50	$ 53,604.45	$ 55,000.00	$ 55,000.00
431	Comprehensive Building Insurance	$ 50,693.00	$ 50,344.00	$ 45,922.00	$ 50,000.00	$ 50,000.00
433	General Liability Insurance	$ 60,614.04	$ 69,008.04	$ 59,245.76	$ 75,000.00	$ 85,000.00
434	Automobile Insurance	$ 2,325.00	$ 2,209.00	$ 2,167.00	$ 3,000.00	$ 3,000.00
438	Unemployment Insurance	$ 10,514.96	$ 4,148.71	$ 1,486.00	$ 10,000.00	$ 10,000.00
4	**Total Current Charges & Obligations**	**$ 192,920.04**	**$ 174,688.25**	**$ 170,919.70**	**$ 218,000.00**	**$ 236,000.00**

Total Contractual Expenses	**$ 234,371.26**	**$ 239,001.22**	**$ 256,725.96**	**$ 330,500.00**	**$ 351,000.00**

SUMMARY

17 FIRE CONTROL

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
2	Contractual Services	$ 13,793.12	$ 3,011.25	$ 44,018.79	$ 5,000.00	$ 5,000.00
3	Supplies & Materials	$ 568.06	$ 638.58	$ -	$ -	$ -
4	Current Charges & Obligations	$ 11,425.00	$ -	$ -	$ -	$ -
	Total Fire Control Expenses	**$ 25,786.18**	**$ 3,649.83**	**$ 44,018.79**	**$ 5,000.00**	**$ 5,000.00**

______________________________, County Administrator

BUDGET DETAIL

17 FIRE CONTROL

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
239	Professional & Technical Services	$ 1,425.00	$ -	$ 44,018.79	$ 5,000.00	$ 5,000.00
271	Automotive Repair	$ 12,368.12	$ 3,011.25	$ -	$ -	$ -
278	Radio Equipment Repair	$ -	$ -	$ -	$ -	$ -
2	**Total Contractual Services**	**$ 13,793.12**	**$ 3,011.25**	**$ 44,018.79**	**$ 5,000.00**	**$ 5,000.00**
303	Gasoline	$ 568.06	$ 638.58	$ -	$ -	$ -
3	**Total Supplies and Materials**	**$ 568.06**	**$ 638.58**	**$ -**	**$ -**	**$ -**
439	Miscellaneous Insurance	$ 9,925.00	$ -	$ -	$ -	$ -
449	Miscellaneous Licenses	$ -	$ -	$ -	$ -	$ -
469	Miscellaneous Rentals	$ 1,500.00	$ -	$ -	$ -	$ -
4	**Total Current Charges & Obligations**	**$ 11,425.00**	**$ -**	**$ -**	**$ -**	**$ -**

Total Fire Control Expenses	**$ 25,786.18**	**$ 3,649.83**	**$ 44,018.79**	**$ 5,000.00**	**$ 5,000.00**

SUMMARY

19 REGIONAL SERVICES DEPARTMENT

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ -	$ -	$ -	$ -	$ -
2	Contractual Services	$ -	$ -	$ 13,867.00	$ -	$ -
3	Supplies & Materials	$ 23,844.00	$ 1,149.26	$ 3,466.75	$ 26,000.00	$ 26,000.00
	Total Regional Services	**$ 23,844.00**	**$ 1,149.26**	**$ 17,333.75**	**$ 26,000.00**	**$ 26,000.00**

________________________________, County Treasurer

________________________________, County Administrator

BUDGET DETAIL

19 REGIONAL SERVICES DEPARTMENT

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ -	$ -	$ -	$ -	$ -
1	**Total Personal Services**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
239	Professional & Technical Services	$ -	$ -	$ 13,867.00	$ -	$ -
2	**Total Contractual Services**	**$ -**	**$ -**	**$ 13,867.00**	**$ -**	**$ -**
316	Supplies for Paved Areas	$ 23,814.00	$ 1,149.26	$ 3,466.75	$ 25,000.00	$ 25,000.00
362	Stationery & Office Supplies	$ 30.00	$ -	$ -	$ 1,000.00	$ 1,000.00
3	**Total Supplies and Materials**	**$ 23,844.00**	**$ 1,149.26**	**$ 3,466.75**	**$ 26,000.00**	**$ 26,000.00**

Total Regional Services	**$ 23,844.00**	**$ 1,149.26**	**$ 17,333.75**	**$ 26,000.00**	**$ 26,000.00**

SUMMARY

20 COUNTY DREDGE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY23
2	Contractual Services	$ 799.53	$ 1,723.18	$ 2,934.49	$ 10,000.00	$ 10,000.00
5	Equipment	$ -	$ -	$ -	$ -	$ -
	Total Dredge	**$ 799.53**	**$ 1,723.18**	**$ 2,934.49**	**$ 10,000.00**	**$ 10,000.00**

______________________________, County Administrator

BUDGET DETAIL

20 COUNTY DREDGE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
239	Professional & Technical Services	$ -	$ -	$ 2,502.21	$ -	$ -
273	Machinery Repair	$ -	$ -	$ -	$ -	$ -
279	Equipment Repair	$ -	$ -	$ -	$ -	$ -
294	Shipping	$ -	$ -	$ -	$ -	$ -
299	Miscellaneous Contractual Services	$ 799.53	$ 1,723.18	$ 432.28	$ 10,000.00	$ 10,000.00
2	**Total Contractual Services**	**$ 799.53**	**$ 1,723.18**	**$ 2,934.49**	**$ 10,000.00**	**$ 10,000.00**
599	Miscellaneous Equipment	$ -	$ -	$ -	$ -	$ -
5	**Total Equipment**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Total Dredge	**$ 799.53**	**$ 1,723.18**	**$ 2,934.49**	**$ 10,000.00**	**$ 10,000.00**

SUMMARY

30 TREASURER'S OFFICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 385,618.41	$ 420,254.41	$ 551,381.68	$ 582,295.61	$ 538,085.93
2	Contractual Services	$ 37,239.81	$ 56,146.53	$ (186,916.03)	$ 43,550.00	$ 52,550.00
3	Supplies & Materials	$ 2,861.08	$ 6,291.14	$ 5,911.58	$ 7,500.00	$ 7,500.00
4	Current Charges & Obligations	$ 1,020.00	$ 1,728.00	$ 12,871.08	$ 3,700.00	$ 12,450.00
5	Equipment	$ 4,448.11	$ 5,185.70	$ -	$ 1,650.00	$ 21,650.00
	Total Treasurer's Office	**$ 431,187.41**	**$ 489,605.78**	**$ 383,248.31**	**$ 638,695.61**	**$ 632,235.93**

______________________________, County Treasurer

BUDGET DETAIL

30 TREASURER'S OFFICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ 385,618.41	$ 420,254.41	$ 551,381.68	$ 581,395.61	$ 536,285.93
170	Cell Phone Allowance	$ -	$ -	$ -	$ 900.00	$ 1,800.00
1	**Total Personal Services**	**$ 385,618.41**	**$ 420,254.41**	**$ 551,381.68**	**$ 582,295.61**	**$ 538,085.93**
212	Data Communication Lines	$ -	$ 198.90	$ 149.90	$ -	$ -
239	Professional Services	$ 2,666.20	$ 2,599.00	$ (223,477.65)	$ 5,000.00	$ 5,000.00
241	Employee Education	$ 1,811.61	$ 575.00	$ 7,396.87	$ 2,000.00	$ 2,000.00
276	Computer Hardware Service	$ 14,605.74	$ 23,915.00	$ 28,993.85	$ 16,000.00	$ 25,000.00
277	Computer Software Service	$ 13,781.26	$ 22,858.63	$ 21.00	$ 6,300.00	$ 6,300.00
282	In-state Travel	$ -	$ -	$ -	$ 1,250.00	$ 1,250.00
291	Advertising	$ 4,375.00	$ -	$ -	$ -	$ -
299	Technical Services	$ -	$ 6,000.00	$ -	$ 13,000.00	$ 13,000.00
2	**Total Contractual Services**	**$ 37,239.81**	**$ 56,146.53**	**$ (186,916.03)**	**$ 43,550.00**	**$ 52,550.00**
340	Household Supplies	$ 363.64	$ 307.76	$ 179.70	$ 2,000.00	$ 2,000.00
361	Postage	$ 1,485.66	$ 1,550.00	$ 1,500.00	$ 2,000.00	$ 2,000.00
362	Stationery & Office Supplies	$ 1,011.78	$ 4,433.38	$ 4,231.88	$ 3,500.00	$ 3,500.00
3	**Total Supplies and Materials**	**$ 2,861.08**	**$ 6,291.14**	**$ 5,911.58**	**$ 7,500.00**	**$ 7,500.00**

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BUDGET DETAIL

30 TREASURER'S OFFICE

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
421	Association Memberships	$ 445.00	$ 640.00	$ 1,065.00	$ 1,100.00	$ 1,100.00
423	Law Books	$ -	$ -	$ 106.00	$ 100.00	$ 100.00
435	Surety Bonds	$ 575.00	$ 575.00	$ 1,426.51	$ 1,500.00	$ 1,500.00
463	Equipment Rental	$ -	$ 513.00	$ 570.00	$ 750.00	$ 750.00
490	Miscellaneous Current Charges	$ -	$ -	$ 9,703.57	$ 250.00	$ 9,000.00
4	**Total Current Charges & Obligations**	**$ 1,020.00**	**$ 1,728.00**	**$ 12,871.08**	**$ 3,700.00**	**$ 12,450.00**
569	Computer Equipment	$ 4,448.11	$ 5,185.70	$ -	$ 1,650.00	$ 21,650.00
5	**Total Equipment**	**$ 4,448.11**	**$ 5,185.70**	**$ -**	**$ 1,650.00**	**$ 21,650.00**

Total Treasurer's Office	**$ 431,187.41**	**$ 489,605.78**	**$ 383,248.31**	**$ 638,695.61**	**$ 632,235.93**

Treasurer's Office

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	TREASURER	O'BRIEN, THOMAS J.	$196,266.02
UNGRADED	DEPUTY TREASURER	WELCH, JEFFREY M.	$88,261.91
UNGRADED	COMPTROLLER	DUNDAS, MARY	$101,163.40
UNGRADED	SPECIAL ASSISTANT	HANLEY, MATTHEW V.	$85,865.00
230002	ADMINISTRATIVE ASST.	BURKE, PETER	$64,729.60
TOTAL WAGES:			**$536,285.93**

SUMMARY

31 COUNTY RETIREMENT SYSTEM

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
411	Contributory Retirement	$ 431,397.03	$ -	$2,782,780.00	$3,065,139.00	$1,626,046.00
490	Misc. Current Charges & Obligations (Pension Pre-Payment)	$ 650,000.00	$4,300,000.00	$ -	$ -	$ -
4	**Total Current Charges & Obligations**	**$1,081,397.03**	**$4,300,000.00**	**$2,782,780.00**	**$3,065,139.00**	**$1,626,046.00**

Total Retirement System	**$1,081,397.03**	**$4,300,000.00**	**$2,782,780.00**	**$3,065,139.00**	**$1,626,046.00**

______________________________, County Treasurer

SUMMARY

32 OPEB LIABILITY TRUST FUND

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
490	OPEB Liability Trust Fund Contribution	$ 175,000.00	$ 525,000.00	$ 125,000.00	$ 125,000.00	$ 175,000.00
4	**Total Current Charges & Obligations**	**$ 175,000.00**	**$ 525,000.00**	**$ 125,000.00**	**$ 125,000.00**	**$ 175,000.00**

Total OPEB Liabilty Trust Fund	**$ 175,000.00**	**$ 525,000.00**	**$ 125,000.00**	**$ 125,000.00**	**$ 175,000.00**

______________________________________, County Treasurer

SUMMARY

34 REGISTRY OF DEEDS

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 2,022,511.30	$ 1,986,752.60	$ 2,023,427.49	$ 2,104,566.02	$2,035,181.24
2	Contractual Services	$ 91,047.35	$ 89,616.71	$ 102,113.28	$ 91,250.00	$ 87,250.00
3	Supplies & Materials	$ 98,878.32	$ 78,462.85	$ 62,960.52	$ 72,262.25	$ 59,262.25
4	Current Charges & Obligations	$ 47,800.36	$ 46,607.40	$ 50,906.13	$ 52,287.47	$ 69,287.47
	Total Registry of Deeds	**$ 2,260,237.33**	**$ 2,201,439.56**	**$ 2,239,407.42**	**$ 2,320,365.74**	**$ 2,250,980.96**

______________________________, Register of Deeds

BUDGET DETAIL

34 REGISTRY OF DEEDS

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$2,019,404.01	$1,973,469.14	$2,014,590.09	$2,093,666.02	$2,024,281.24
120	Overtime	$3,107.29	$13,283.46	$8,837.40	$10,000.00	$10,000.00
170	Cell Phone Allowance	$ -	$ -	$ -	$ 900.00	$ 900.00
1	**Total Personal Services**	**$2,022,511.30**	**$1,986,752.60**	**$2,023,427.49**	**$2,104,566.02**	**$2,035,181.24**
212	Data Communication Lines	$ 29,440.07	$ 33,384.97	$ 45,069.18	$ 33,500.00	$ 26,700.00
221	Electricity	$ 2,385.55	$ 2,324.19	$ 2,959.78	$ 2,500.00	$ 4,000.00
222	Gas	$ 1,171.38	$ 924.08	$ 1,160.47	$ 1,400.00	$ 1,700.00
232	Engineering Services	$ -	$ -	$ -	$ -	$ -
239	Professional & Technical Services	$ -	$ -	$ -	$ -	$ -
241	Employee Education	$ 959.00	$ 1,339.00	$ 1,211.20	$ 2,250.00	$ 2,250.00
275	Office Equipment Repair	$ 5,465.00	$ 10,130.52	$ 11,730.00	$ 12,000.00	$ 12,000.00
276	Computer Hardware Repair	$ 1,090.59	$ 2,660.06	$ 2,247.70	$ 2,500.00	$ 2,500.00
277	Computer Software Service	$ 295.00	$ 723.62	$ -	$ 500.00	$ 500.00
282	In-state Travel	$ 4,016.57	$ 1,105.93	$ 6,727.00	$ 7,500.00	$ 9,500.00
292	Copying Services	$ 6,378.42	$ 8,092.75	$ 8,544.44	$ 9,000.00	$ 9,000.00
294	Freight & Express Charges	$ 25,572.96	$ 17,835.16	$ 150.00	$ 2,000.00	$ 1,000.00
295	Printing & Bindery Services	$ 5,393.49	$ 6,269.93	$ 19,370.41	$ 13,100.00	$ 13,100.00
299	Miscellaneous Contractual Services	$ 8,879.32	$ 4,826.50	$ 2,943.10	$ 5,000.00	$ 5,000.00
2	**Total Contractual Services**	**$ 91,047.35**	**$ 89,616.71**	**$ 102,113.28**	**$ 91,250.00**	**$ 87,250.00**

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BUDGET DETAIL

34 REGISTRY OF DEEDS

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
312	Plumbing Supplies	$ -	$ 139.00	$ 44.17	$ 150.00	$ 150.00
353	Clinical Supplies	$ 30.73	$ 90.00	$ 90.00	$ 90.00	$ 90.00
361	Postage	$ 39,222.43	$ 36,538.93	$ 2,375.62	$ 30,000.00	$ 20,000.00
362	Stationery & Office Supplies	$ 57,494.84	$ 38,620.82	$ 56,761.62	$ 38,022.25	$ 35,022.25
363	Computer Supplies	$ 2,130.32	$ 3,074.10	$ 3,689.11	$ 4,000.00	$ 4,000.00
399	Miscellaneous Supplies	$ -	$ -	$ -	$ -	$ -
3	**Total Supplies and Materials**	**$ 98,878.32**	**$ 78,462.85**	**$ 62,960.52**	**$ 72,262.25**	**$ 59,262.25**
422	Newspapers & Periodicals	$ 167.95	$ 93.00	$ 72.80	$ 287.47	$ 287.47
423	Law Books	$ 3,733.72	$ 2,188.78	$ 3,134.37	$ 4,000.00	$ 4,000.00
435	Surety Bonds	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ 1,500.00	$ 1,500.00
462	Land & Building Rental	$ 25,941.00	$ 26,425.62	$ 27,854.46	$ 28,000.00	$ 30,000.00
463	Equipment Rental	$ 250.00	$ -	$ 944.50	$ 1,000.00	$ 1,000.00
469	Miscellaneous Rentals	$ 16,307.69	$ 16,500.00	$ 17,500.00	$ 17,500.00	$ 32,500.00
4	**Total Current Charges & Obligations**	**$ 47,800.36**	**$ 46,607.40**	**$ 50,906.13**	**$ 52,287.47**	**$ 69,287.47**

Total Registry of Deeds	**$ 2,260,237.33**	**$ 2,201,439.56**	**$ 2,239,407.42**	**$ 2,320,365.74**	**$ 2,250,980.96**

Registry of Deeds

Personal Services

GRADE	TITLE	NAME	COMPENSATION
UNGRADED	REGISTER OF DEEDS	BUCKLEY, JOHN R., JR.	$146,630.96
UNGRADED	ASST. REGISTER OF DEEDS	WHITE, TIMOTHY	$109,937.32
UNGRADED	CHIEF EXEC. ASST./PERS. MGR. (18 Hrs.)	HARRINGTON, TARA	$38,188.80
230009	DIRECTOR OF OPERATIONS	ZIGOURAS, JOHN II	$80,204.80
220009	DEPT. HEAD/INFO. SYSTEMS	RICHARDS, CHRISTINE M.	$77,001.60
210009	DEPT. HEAD/CUSTOMER SVC.	CLARK, GINA L.	$73,652.80
210009	DEPT. HEAD, INDEX/COMPARE	REYNOLDS, LYNN J.	$73,652.80
210009	DEPT. HEAD/LAND COURT	THOMAS, ROBIN L.	$73,652.80
210004	DEPT. HEAD/RECORDING	MCVICAR, MICHELE M.	$63,481.60
20008	ADM. ASST./RECEPTIONIST	GREEN-BAKER, LORNA M.	$68,161.60
180009	ASST. DEPT. HEAD/LAND COURT	ABRAHAM, FRANCES J.	$64,292.80
180009	ACCOUNTANT/PURC. ASST.	SHEIBLEY, ELIZABETH. D.	$64,292.80
180002	ASST. DEPT. HEAD/RECORDING	RHOADS, JACELYN	$52,416.00
170009	MGR, BROCKTON SATELLITE	LAUBENSTEIN, CAROLYN J.	$61,443.20
170009	MGR, ROCKLAND SATELLITE	O'LEARY, JACLYN L.	$61,443.20
150009	ARCHIVE COORDINATOR	WHITE, GREGORY S.	$55,411.20
150005	BOOKKEEPER/CLERICAL	MORRISON, MARGARET M.	$49,836.80
150002	IMAGING SUPERVISOR	GAWTHROPE, JANET L.	$45,884.80
130009	RECORDER BROCKTON	AMBROSE, KATHLEEN E.	$49,628.80
130009	LAND COURT RECORDER	BENNETT, DIANE E.	$49,628.80
130009	FINAL INDEX MGR.	BRADLEY, MICHAEL J.	$49,628.80
130008	RECORDER ROCKLAND	CONNOLLY, RICHARD G., JR.	$48,193.60
130008	RECORDER PLYMOUTH	WHELAN, DEBRA A.	$48,193.60
130007	LAND COURT RECORDER	GALANDZI, REBECCA J.	$47,153.60
130007	RECORDER PLYMOUTH	HOMSEY, HELEN	$47,153.60
130007	LAND COURT RECORDER	MACDONALD, SUSAN T.	$47,153.60

Registry of Deeds

Personal Services

GRADE	TITLE	NAME	COMPENSATION
130003	RECORDER PLYMOUTH	OAKLEY, KATHRYN B.	$43,014.40
130001	RECORDER PLYMOUTH	VACANT	$40,934.40
110004	INDEX COMPARER	BEZANSON, LISA	$40,497.60
110003	INDEX COMPARER	GRAZIOSO, AMANDA	$39,540.80
110002	INDEX COMPARER (18 HOURS)	O'NEILL, PHILLIP	$17,372.16
110001	INDEX COMPARER	VACANT	$37,668.80
090009	LAND RECORDS ASST.	MACDONALD, FRANKLIN V.	$42,307.20
090007	LAND RECORDS ASST.	ROCHETAU, ANITA	$40,248.00
090005	LAND RECORDS ASST.	YOUNG, EVAN	$38,604.80
090004	LAND RECORDS ASST.	BAROVE, JOAN M.	$37,772.80

TOTAL WAGES: **$2,024,281.24**

SUMMARY

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
1	Personal Services	$ 183,091.35	$ 185,977.94	$ 189,171.49	$ 198,568.80	$ 208,478.40
2	Contractual Services	$ 14,461.65	$ 17,406.29	$ 19,929.62	$ 18,300.00	$ 19,300.00
3	Supplies & Materials	$ 1,659.54	$ 1,103.70	$ 764.06	$ 6,241.71	$ 5,700.00
4	Current Charges & Obligations	$ 104,370.87	$ 87,156.75	$ 88,162.95	$ 112,889.49	$ 126,521.60
	Total County Health Group	**$ 303,583.41**	**$ 291,644.68**	**$ 298,028.12**	**$ 336,000.00**	**$ 360,000.00**

______________________________, County Treasurer

BUDGET DETAIL

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
100	Permanent Employees	$ 183,091.35	$ 185,977.94	$ 189,171.49	$ 198,568.80	$ 208,478.40
1	**Total Personal Services**	**$ 183,091.35**	**$ 185,977.94**	**$ 189,171.49**	**$ 198,568.80**	**$ 208,478.40**
212	Data Lines	$ 4,148.30	$ 4,370.27	$ 5,613.11	$ 5,000.00	$ 6,000.00
221	Electricity	$ 2,552.38	$ 2,228.55	$ 2,169.45	$ 2,700.00	$ 2,700.00
222	Gas & Fuel	$ -	$ 2,181.16	$ 1,721.80	$ 1,000.00	$ 1,000.00
239	Professional & Technical Services	$ 378.06	$ 928.43	$ 1,006.01	$ 2,000.00	$ 1,500.00
241	Employee Education	$ -	$ -	$ -	$ 100.00	$ 100.00
276	Computer Hardware Service	$ -	$ -	$ 384.99	$ 2,000.00	$ 1,500.00
277	Computer Software Service	$ 7,382.91	$ 7,697.88	$ 9,034.26	$ 3,000.00	$ 4,000.00
282	In-state Travel	$ -	$ -	$ -	$ 2,500.00	$ 2,500.00
2	**Total Contractual Services**	**$ 14,461.65**	**$ 17,406.29**	**$ 19,929.62**	**$ 18,300.00**	**$ 19,300.00**
340	Household Supplies	$ 522.38	$ 242.84	$ 159.55	$ 1,241.71	$ 1,200.00
361	Postage	$ 411.00	$ -	$ 18.15	$ 1,000.00	$ 1,000.00
362	Stationery & Office Supplies	$ 701.18	$ 808.88	$ 586.36	$ 2,000.00	$ 2,000.00
363	Computer Supplies	$ -	$ 51.98	$ -	$ 1,000.00	$ 1,000.00
399	Miscellaneous Supplies	$ 24.98	$ -	$ -	$ 1,000.00	$ 500.00
3	**Total Supplies and Materials**	**$ 1,659.54**	**$ 1,103.70**	**$ 764.06**	**$ 6,241.71**	**$ 5,700.00**

BUDGET DETAIL

80 MAYFLOWER MUNICIPAL HEALTH GROUP

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
411	Contributory Retirement	$ 19,473.97	$ -	$ -	$ 20,659.94	$ 22,500.00
421	Association Memberships	$ -	$ -	$ -	$ 550.00	$ 550.00
429	Miscellaneous Subscriptions	$ -	$ -	$ -	$ 100.00	$ 250.00
439	Misc. Ins. (Health, Dental, Life)	$ 84,611.13	$ 86,393.67	$ 87,063.18	$ 90,579.55	$ 101,471.60
463	Equipment Rental	$ 285.77	$ 763.08	$ 1,099.77	$ 500.00	$ 1,250.00
464	Post Office Box Rental	$ -	$ -	$ -	$ 500.00	$ 500.00
4	**Total Current Charges & Obligations**	**$ 104,370.87**	**$ 87,156.75**	**$ 88,162.95**	**$ 112,889.49**	**$ 126,521.60**

Total Mayflower Municipal Health Group	**$ 303,583.41**	**$ 291,644.68**	**$ 298,028.12**	**$ 336,000.00**	**$ 360,000.00**

Mayflower Municipal Health Group

Personal Services

GRADE	TITLE	NAME	COMPENSATION
260008	INSURANCE GROUP ADMINISTRATOR	AVERY, SHEILA M.	$93,121.60
210007	BENEFITS COORDINATOR	MORSE PEREZ, KELLY J.	$69,492.80
150002	BENEFITS ASSISTANT	VACANT	$45,864.00
TOTAL WAGES:			**$208,478.40**

SUMMARY

99 SPECIAL ACCOUNTS

Code	Account	Expended FY20	Expended FY21	Expended FY22	Approved FY23	Approved FY24
11	Unpaid Bills	$ 2,133.50	$ 1,315.46	$ 4,295.41	$ 10,000.00	$ 10,000.00
12	Reserve Fund	$ -	$ -	$ -	$ -	$ -
12A	Reserve - Salary Increases	$ -	$ -	$ -	$ 10,000.00	$ 10,000.00
12B	Reserve - Sick Leave Buyback	$ -	$ -	$ -	$ 40,000.00	$ 40,000.00
	Wages - Sick Leave Buyback	$ 4,477.06	$ 4,085.61	$ 673.34	$ -	$ -
13	Ply Cty Development Council	$ 15,000.00	$ -	$ -	$ 15,000.00	$ 15,000.00
15	Human Services	$ 19,000.00	$ 19,000.00	$ 19,000.00	$ 10,000.00	$ 10,000.00
18	Group Insurance	$ 2,149,758.55	$ 2,030,870.82	$ 2,166,514.01	$ 2,221,374.71	$ 2,332,443.45
23	Firefighter Training	$ 10,000.00	$ 10,000.00	$ -	$ 10,000.00	$ 10,000.00
24	Reserve - Stabilization Fund	$ 335,000.00	$ 1,140,000.00	$ 1,150,000.00	$ -	$ -
25	Reserve - Capital Improvements	$ -	$ 160,000.00	$ -	$ -	$ -
	Total Special Accounts	**$ 2,535,369.11**	**$ 3,365,271.89**	**$ 3,340,482.76**	**$ 2,316,374.71**	**$ 2,427,443.45**

____________________________________, County Treasurer

____________________________________, County Administrator