

COUNTY OF NORFOLK

BUDGET ITEM: 300 - COMMISSIONERS

| | FY19 Expended | FY20 Expended | FY21 Appropr | FY22 Dept Req | FY22 Approved |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| GRAND SUMMARY | | | | | |
| 1. Personnel Services | 964,627.86 | 987,381.58 | 993,053.01 | 1,016,502.20 | |
| 2. Contractual Services [R] | 13,339.01 | 18,476.92 | 90,400.00 | 65,900.00 | |
| 3. Supplies & Materials [R] | 3,864.15 | 4,418.62 | 5,500.00 | 6,000.00 | |
| 4. Current Charges & Obligations | 5,723.22 | 3,587.17 | 7,320.00 | 7,870.00 | |
| 5. Equipment | 0.00 | 0.00 | 500.00 | 500.00 | |
| 6. Structures and Improvements | 624,987.33 | 549,539.53 | 0.00 | 0.00 | |
| 8. Stabilization Fund | | | | | |
| GRAND TOTALS | 1,612,541.57 | 1,563,403.82 | 1,096,773.01 | 1,096,772.20 | |

[R][R]

BUDGET ITEM: 300 COUNTY COMMISSIONERS

SIGNATURE OF AUTHORIZED OFFICIALS

| TITLE OF POSITION | Step/Grade | NAME | RATE OF COMPENSATION | | EFFECTIVE DATE | PROPOSED RATE OF COMPENSATION | NET AMOUNT OF ADJUSTMENT | FY22 REQUESTED AMOUNT | FY22 COMMRs. APPROVED |
|--------------------------------------|------------|----------------------|----------------------|-------------------|---------------------|-------------------------------|--------------------------|-----------------------|-----------------------|
| | | | 06/30/20 | 07/01/21 | | | | | |
| Code 100 - Permanent Salaries | | | | | | | | | |
| County Commissioner | FR | Joseph P. Shea | 44,283.80 | 47,760.52 | 48,835.13 | 48,835.13 | 0.00 | 48,835.13 | |
| County Commissioner | FR | Peter H. Collins | 44,283.80 | 45,169.48 | 46,185.79 | 46,185.79 | 0.00 | 46,185.79 | |
| County Commissioner | FR | Richard R. Statti | 0.00 | 45,169.48 | 46,185.79 | 46,185.79 | 0.00 | 46,185.79 | |
| County Director | FR | PENDING | 118,393.23 | 120,761.09 | 123,478.21 | 123,478.21 | 0.00 | 123,478.21 | |
| Chief Procurement Officer | 24-9 | Nancy R. McNealy | 94,087.01 | 95,948.35 | 98,347.65 | 98,347.65 | 0.00 | 98,347.65 | |
| Mgr. of Personal Serv. | FR | Michelle Labadini | 80,000.00 | 81,600.00 | 83,436.00 | 83,436.00 | 0.00 | 83,436.00 | |
| Data Processing Mgr. | FR | Mark MacDonald | 95,274.14 | 97,162.69 | 99,366.16 | 99,366.16 | 0.00 | 99,366.16 | |
| Mgr of Admin. & Budgets | 24-9 | Philip Iantasca | 94,087.01 | 95,948.35 | 98,347.65 | 98,347.65 | 0.00 | 98,347.65 | |
| Administrative Asst. | 15-9 | Jean McLeish | 62,080.80 | 63,322.42 | 64,905.87 | 64,905.87 | 0.00 | 64,905.87 | |
| Assistant County Director | FR | William Buckley | 77,082.50 | 78,603.75 | 80,372.33 | 80,372.33 | 0.00 | 80,372.33 | |
| Veterans Services Officer | 17-9 | Dale Kurtz | 68,885.00 | 70,262.70 | 72,019.70 | 72,019.70 | 0.00 | 72,019.70 | |
| Veterans Services Clerical | FR | Debra Martin | 19,760.00 | 20,115.20 | 20,688.95 | 20,688.95 | 0.00 | 20,688.95 | |
| RSVP Director | 17-9 | Robert Pierson | 68,885.00 | 70,262.70 | 72,019.70 | 72,019.70 | 0.00 | 72,019.70 | |
| RSVP Recruit Coordinator | 12-9 | Christopher Goldsmit | 51,712.25 | 53,866.28 | 55,213.27 | 55,213.27 | 0.00 | 55,213.27 | |
| Subtotal Code 100 | | | 918,754.54 | 985,953.01 | 1,009,402.20 | 1,009,402.20 | 0.00 | 1,009,402.20 | 0.00 |
| FY20 Salary Reserve | | | | | | | | 0.00 | 0.00 |
| Total Code 110 - Temporary Salaries | | | | | | | | 0.00 | 0.00 |
| Total Code 145 - Longevity | | | | | | | | 7,100.00 | 7,100.00 |
| Total Personnel Services | | | | | | | | 1,016,502.20 | 7,100.00 |

| Code | Expenditures of Previous Years | | | | FY21 Appr | FY22 Departmental Requests | FY22 Comms. Approved |
|--------------------|--------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|----------------------|
| | 2017 | 2018 | 2019 | 2020 Expended | | | |
| Personal Services | | | | | | | |
| Salary Reserve | 0.00 | 5,000.00 | 25,000.00 | 26,088.94 | 0.00 | 0.00 | 0.00 |
| Permanent Employee | 849,174.14 | 904,081.02 | 932,427.86 | 955,192.64 | 985,953.01 | 1,009,402.20 | 0.00 |
| Temporary Employee | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Longevity | 4,900.00 | 6,300.00 | 7,200.00 | 6,100.00 | 7,100.00 | 7,100.00 | 0.00 |
| Total | 854,074.14 | 915,381.02 | 964,627.86 | 987,381.58 | 993,053.01 | 1,016,502.20 | 0.00 |

COUNTY OF NORFOLK
BUDGET ESTIMATES FOR JULY 1, 2021 TO JUNE 30, 2022

BUDGET ITEM: 300- COMMISSIONERS

| Main Group Title Number And Code Number | FY19 Expended | FY20 Expended | FY21 Approved | FY22 Requested | FY22 Approved |
|---|------------------|---------------------|------------------|-------------------|------------------|
| GROUP II - CONTRACTUAL SERVICES | | | | | |
| Communications | | | | | |
| 5219 Misc. Communication Services | 0.00 | 0.00 | 0.00 | 0.00 | |
| Professional & Technical Services | | | | | |
| 5239 Professional & Technical Services | 5,540.00 | 10,155.00 450.00 | 75,000.00 | 50,000.00 | |
| [R] | | | | | |
| Education Services | | | | | |
| 5241 Education of Employees | 570.00 | 1,010.00 | 3,000.00 | 3,500.00 | |
| Repairs & Servicing of Equipment | | | | | |
| 5275 Office Equipment (copier/postage machine/fax) | 0.00 | 0.00 | 500.00 | 500.00 | |
| Transportation | | | | | |
| 5281 Out of State Travel (Comm.) | 0.00 | 0.00 | 100.00 | 100.00 | |
| 5282 In State Travel (Comm.) | 0.00 | 454.29 | 300.00 | 300.00 | |
| 5282 In State Travel Expense (Staff) | 621.29 | 42.00 | 1,000.00 | 1,000.00 | |
| 5291 Advertising, Posting | 6,492.72 | 5,040.81 | 9,000.00 | 9,000.00 | |
| 5295 Printing, Binding, etc. | 115.00 | 1,222.00 | 1,500.00 | 1,500.00 | |
| [R] | | | | | |

| Main Group Title Number And Code Number | FY19 Expended | FY20 Expended | FY21 Approved | FY22 Requested | FY22 Approved |
|---|------------------|------------------|------------------|-------------------|------------------|
| 5299 Contractual Services/Other | 0.00 | 102.82 | 0.00 | 0.00 | 0.00 |
| GROUP II TOTALS | 13,339.01 | 18,476.92 | 90,400.00 | 65,900.00 | 0.00 |
| | [R] | | | | |
| GROUP III - SUPPLIES & MATERIALS | | | | | |
| Office Supplies & Materials | | | | | |
| 5361 Postage | 982.77 | 1,246.93 | 2,000.00 | 2,000.00 | |
| | [R] | | | | |
| 5362 Office Supplies | 2,881.38 | 3,129.73 | 3,500.00 | 4,000.00 | |
| | [R] | 41.96 | | | |
| 5363 Computer Supplies | 0.00 | 0.00 | 0.00 | 0.00 | |
| GROUP III TOTALS | 3,864.15 | 4,418.62 | 5,500.00 | 6,000.00 | 0.00 |
| GROUP IV - CURRENT CHARGES & OBLIGATIONS | | | | | |
| Dues & Subscriptions | | | | | |
| 421 Associations & Societies (NACo, MAPPO, MACCO, MMA) | 1,190.00 | 1,129.00 | 3,000.00 | 3,500.00 | |
| 422 Law Books & Periodicals | 0.00 | 0.00 | 0.00 | 0.00 | |
| 460 Rentals | | | | | |
| 463 Rental/postage machine | 0.00 | 0.00 | 0.00 | 0.00 | |
| 464 Rental/P.O. box | 361.00 | 366.00 | 400.00 | 450.00 | |
| | [R] | | | | |
| 469.01 Lease/purchase copier | 2,573.34 | 493.29 | 2,000.00 | 2,000.00 | |
| | [R] | | | | |
| 469.02 Lease/purchase fax machine | 0.00 | 0.00 | | | |
| 469.03 Lease/purchase new mailing machine | 1,598.88 | 1,598.88 | 1,920.00 | 1,920.00 | |

| Main Group Title Number And Code Number | FY19 Expended | FY20 Expended | FY21 Approved | FY22 Requested | FY22 Approved |
|---|-------------------|-------------------|-------------------|-------------------|------------------|
| GROUP IV TOTALS | 5,723.22 | 3,587.17 | 7,320.00 | 7,870.00 | 0.00 |
| GROUP V - EQUIPMENT | | | | | |
| 540 Office Furniture & Equipment | 0.00 | 0.00 | 500.00 | 500.00 | |
| 599 Misc. DP Equipment | 0.00 | 0.00 | 0.00 | 0.00 | |
| GROUP V TOTALS | 0.00 | 0.00 | 500.00 | 500.00 | 0.00 |
| GROUP VI - STRUCTURES & IMPROVEMENTS | | | | | |
| 609 Capital Projects | 624,987.33 | 173,858.61 | 0.00 | 0.00 | |
| R | | 375,680.92 | | | |
| GROUP VI TOTALS | 624,987.33 | 549,539.53 | 0.00 | 0.00 | 0.00 |
| GROUP VIII - STABILIZATION FUND | | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 | |
| GROUP VIII TOTALS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL Groups I - VIII | 647,913.71 | 576,022.24 | 103,720.00 | 80,270.00 | 0.00 |