



***Fiscal Year 2025
Budget Estimates***

July 1, 2024 - June 30, 2025

BRISTOL COUNTY- Budget
Fiscal 2025 Appropriations

ORG. UNIT	DESCRIPTION	LINE ITEM	DEPARTMENT SUB-TOTAL	COUNTY FUNDING	COUNTY FUNDING AGRICULTURAL SCHOOL[CORE EXP.]	DEEDS EXCISE ALLOCATIONS		
						COUNTY	REGISTRY	
10300	For County Commissioners' Office [1] Personnel Services Permanent Temporary Overtime [2] Contractual Services [3] Supplies & Materials [4] Current Charges & Obligations [5] Equipment	391,545.13 6,925.00 3,690.00 4,315.00 175.00	406,650.13	391,545.13 6,925.00 3,690.00 4,315.00 175.00				
10400	For Bristol County Print Shop [1] Personnel Services Permanent [2] Contractual Services [3] Supplies & Materials [4] Current Charges & Obligations [5] Equipment	51,959.88 10,600.00 32,625.00 21,200.00 750.00	117,134.88	51,959.88 10,600.00 32,625.00 21,200.00 750.00				
10610-10619	For Courthouse & Registry Buildings [1] Personnel Services [permanent] [2] Contractual Services [3] Supplies & Materials [4] Current Charges & Obligations [5] Equipment	828,790.46 1,297,476.45 203,450.00 62,480.00 12,900.00	2,405,096.91	828,790.46 1,297,476.45 203,450.00 62,480.00 12,900.00				
9000000	For Agricultural School [1] Personnel Services [permanent] [2] Contractual Services [3] Supplies & Materials Other (6) All Core	7,992,557.65 3,204,917.29 1,021,577.72 170,236.90 6,712,994.02	19,102,283.58	7,992,557.65 3,204,917.29 1,021,577.72 170,236.90	6,712,994.02			

BRISTOL COUNTY
Fiscal 2025 Appropriations

ORG. UNIT	DESCRIPTION			COUNTY FUNDING	COUNTY FUNDING AGRICULTURAL SCHOOL[CORE EXP.]	DEEDS EXCISE ALLOCATIONS		
						COUNTY	REGISTRY	
01000	For Miscellaneous Services							
	[1] Personnel Services							
	[2] Contractual Services							
	[4] Current Charges & Obligations	107,950.00	107,950.00	107,950.00				
OPEB		25,000.00	25,000.00	25,000.00				
13420-52200	Unpaid Bills of Previous Year	60,000.00	60,000.00			60,000.00		
13420-52233	Auditing and Accounting	57,975.00	57,975.00			57,975.00		
13420-52201	Reserve Fund	20,000.00	20,000.00			20,000.00		
01100-54437	Medical/Life Insurance	0.00	0.00	0.00				
13420-54437	Medical/Life Insurance	948,614.00	948,614.00			948,614.00		
01100-54491	County Advisory Board	1,000.00	1,000.00	1,000.00				
13000	For County Treasurer's Office		594,076.34					
	[1] Personnel Services	458,226.34		458,226.34				
	Overtime	14,000.00		14,000.00				
	Salary increase							
	[2] Contractual Services	98,500.00		98,500.00				
	[3] Supplies & Materials	13,200.00		13,200.00				
	[4] Current Charges & Obligations	7,150.00		7,150.00				
	[5] Equipment	3,000.00		3,000.00				
01100-54411	Contributory Retirement	1,229,255.78	1,229,255.78	1,229,255.78				
01100-54412	BSCO Unfunded Pension Liability	2,313,181.00	2,313,181.00			2,313,181.00		
13401	For Registries of Deeds							
	Northern District		2,363,276.40					
	[1] Personnel Services	1,190,679.55		1,125,679.55			65,000.00	
	Reserved for Salary Adjustments							
	Overtime							
	[2] Contractual Services	486,350.00		101,350.00			385,000.00	
	[3] Supplies & Materials	28,750.00		15,750.00			13,000.00	
	[4] Current Charges & Obligations	601,496.85		384,496.85			217,000.00	
	[5] Equipment	56,000.00		4,000.00			52,000.00	
	[postage \$5,500/internet \$180,000]							

BRISTOL COUNTY
Fiscal 2025 Appropriations

ORG. UNIT	DESCRIPTION			COUNTY FUNDING	COUNTY FUNDING AGRICULTURAL SCHOOL [CORE EXP.]	DEEDS EXCISE ALLOCATIONS		
						COUNTY	REGISTRY	
13402	Southern District		2,114,465.65					
	[1] Personnel Services	842,120.94		742,120.94			100,000.00	
	Reserved for Salary Adjustments							
	Temporary employees							
	[2] Contractual Services	463,329.67		123,329.67			340,000.00	
	[3] Supplies & Materials	111,050.00		16,050.00			95,000.00	
	[4] Current Charges & Obligations	547,965.04		295,965.04			252,000.00	
	[5] Equipment	150,000.00		0.00			150,000.00	
	[postage \$7,000 /Internet \$45,000]							
13403	Fall River District		1,443,792.99					
	[1] Personnel Services	722,267.74		682,267.74			40,000.00	
	Overtime							
	Reserved for Salary Adjustments							
	[2] Contractual Services	339,000.00		74,000.00			265,000.00	
	[3] Supplies & Materials	12,700.00		12,700.00			0.00	
	[4] Current Charges & Obligations	317,048.25		277,048.25			40,000.00	
	[5] Equipment	52,777.00		2,777.00			50,000.00	
	[postage \$1,500/Internet \$35,000]							
13420	County Deeds Excise							
	[1] Personnel Services	60,000.00	60,000.00			60,000.00		
	[2] Contractual Services	186,800.00	186,800.00			186,800.00		
	[4] Current Charges & Obligations	835,874.22	835,874.22			835,874.22		
	[5] Other Misc							
54412	Department of Revenue							
	TOTALS	34,392,426.88	34,392,426.88	21,132,988.64	6,712,994.02	4,482,444.22	2,064,000.00	

I, **Joseph R. Pacheco** Chairman of the Bristol County Advisory Board, hereby certify
that the above listed breakdown by departments represents the budget adopted by the Bristol
County Advisory Board at the meeting of said Bristol County Advisory Board held on: _____

____ communities were present out of a total of twenty and ____% of the votes were represented
out of a total of one hundred.

The motion passed there being all of the votes in favor of this motion.

Certified Date

Chairman of the Bristol County Advisory Board

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

PERSONNEL SERVICES FORM 1

10300
ORGANIZATION UNIT

COUNTY COMMISSIONERS' OFFICE


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100 County Commissioner	Paul B. Kitchen (ELCT)	39,448.16	40,434.36	07/01/24	155.55	40,589.91	40,589.91
County Commissioner	John R. Mitchell (ELCT)	39,448.16	40,434.36	07/01/24	155.55	40,589.91	40,589.91
County Commissioner	John T. Saunders (ELCT)	39,448.16	40,434.36	07/01/24	155.55	40,589.91	40,589.91
County Administrator	Maria Gomes (NU)	108,215.17	110,920.55	07/01/24	426.60	111,347.15	111,347.15
Head Clerk/Benefits	Maria Sardinha 12-7	69,680.46	69,680.46	07/01/24	268.00	69,948.46	69,948.46
Benefits Coordinator	Peter Carreiro 15-7	81,379.79	81,379.79	07/01/24	313.00	81,692.79	81,692.79
Chairperson/Commissioner			5,000.00			5,000.00	5,000.00
			388,283.89			389,758.14	389,758.13
Sick Time Bonus							1,787.00
						389,758.14	391,545.13
PERSONNEL SERVICES		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.
PERMANENT EMPLOYEES		\$348,721.49	\$359,236.42	\$366,920.14	\$393,792.76	\$391,545.13	\$391,545.13
Temporary Employee							
TOTAL PERSONNEL SERVICES		\$348,721.49	\$359,236.42	\$366,920.14	\$393,792.76	\$391,545.13	\$391,545.13

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

10300
ORGANIZATION UNIT

COUNTY COMMISSIONERS' OFFICE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	Dept. Request 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52213 Telephones	3,080.07	3,224.98	3,089.68	3,250.00	3,250.00	3,250.00	
52233 Auditing and Accounting Services		0.00	0.00	25.00	25.00	25.00	
52241 Education of Employees	221.00	723.02	0.00	1,000.00	1,000.00	1,000.00	
52275 Office Equipment	349.99	0.00	0.00	300.00	300.00	300.00	
52279 Misc. Equipment Repairs	288.00	125.00	0.00	300.00	300.00	300.00	
52282 Travel- In State	377.43	183.85	159.85	500.00	500.00	500.00	
52291 Advertising	325.62	78.76	186.16	500.00	500.00	500.00	
52296 Binding Services		375.00	275.00	500.00	350.00	350.00	
52299 Misc. Contractual	480.00	0.00	420.00	700.00	700.00	700.00	
TOTAL MAIN GROUP #2	5,122.11	4,710.61	4,130.69	7,075.00	6,925.00	6,925.00	
#3 SUPPLIES & MATERIALS							
53315 Water/Drinking Supplies	32.13	42.32	84.64	95.00	90.00	90.00	
53361 Postage	579.18	345.52	431.80	700.00	700.00	700.00	
53363 Computer Supplies		0.00	0.00	100.00	100.00	100.00	
53369 Misc. Office Supplies & Materials	1,352.19	900.45	1,187.70	1,500.00	1,800.00	1,800.00	
53399 Misc. Supplies & Materials	740.38	4,814.46	50.18	1,300.00	1,000.00	1,000.00	
TOTAL MAIN GROUP #3	2,703.88	6,102.75	1,754.32	3,695.00	3,690.00	3,690.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

10300
ORGANIZATION UNIT

COUNTY COMMISSIONERS' OFFICE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	Dept. Request	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54421 Association & Societies			0.00	550.00	550.00	550.00	
54423 Law Books	188.00	218.00	0.00	300.00	250.00	250.00	
54430 FICA		0.00	0.00				
54463 Rental of Copy Machines	1,193.52	1,193.52	1,277.77	1,900.00	1,750.00	1,750.00	
54464 Rental of Post Office Box	216.00	246.00	276.00	300.00	315.00	315.00	
54469 Misc. Rentals		0.00	0.00	50.00	50.00	50.00	
54479 Misc. Assessments	359.40	299.40	689.30	1,500.00	1,400.00	1,400.00	
TOTAL MAIN GROUP #4	1,956.92	1,956.92	2,243.07	4,600.00	4,315.00	4,315.00	
#5 EQUIPMENT							
55599 Misc. Equip. Not Otherwise Classified				175.00	175.00	175.00	
TOTAL MAIN GROUP #5	0.00	0.00	0.00	175.00	175.00	175.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

10300
ORGANIZATION UNIT

COUNTY COMMISSIONERS' OFFICE

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
		2020-2021	2022-2023	2023-2024				
1	PERSONNEL SERVICES	\$348,721.49	\$359,236.42	\$366,920.14	\$393,792.76	\$391,545.13	\$391,545.13	
2	CONTRACTUAL SERVICES	\$5,122.11	\$4,710.61	\$4,130.69	\$7,075.00	\$6,925.00	\$6,925.00	
3	SUPPLIES AND MATERIALS	\$2,703.88	\$6,102.75	\$1,754.32	\$3,695.00	\$3,690.00	\$3,690.00	
4	CURRENT CHARGES & OBLIGATIONS	\$1,956.92	\$1,956.92	\$2,243.07	\$4,600.00	\$4,315.00	\$4,315.00	
5	EQUIPMENT	\$0.00	\$0.00	\$0.00	\$175.00	\$175.00	\$175.00	
GRAND TOTAL		\$358,504.40	\$372,006.70	\$375,048.22	\$409,337.76	\$406,650.13	\$406,650.13	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

PERSONNEL SERVICES FORM 1


SIGNATURE OF AUTHORIZED OFFICIAL

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COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

10400
ORGANIZATION UNIT

BRISTOL COUNTY PRINT SHOP


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52213 Telephones	1,624.83	1,602.09	1,553.50	1,750.00	1,850.00	1,850.00	
52273 Machine, Tools, Appliances		0.00		450.00	900.00	900.00	
52275 Office Equipment							
52282 Travel in State		0.00		150.00	100.00	100.00	
52291 Advertising		0.00		50.00	50.00	50.00	
52294 Freight and Express	204.31	120.24	1,442.78	2,000.00	1,700.00	1,700.00	
52299 Misc. Contractual				8,000.00	6,000.00	6,000.00	
TOTAL MAIN GROUP #2	1,829.14	1,722.33	2,996.28	12,400.00	10,600.00	10,600.00	
#3 SUPPLIES & MATERIALS							
53315 Water and Drinking Supplies	50.88	21.16	63.48	75.00	75.00	75.00	
53361 Postage	49.20	55.05	104.77	200.00	200.00	200.00	
53369 Misc. Office Supplies & Materials	103.54	0.00	403.47	350.00	350.00	350.00	
53399 Misc. Supplies and Materials	17,110.69	17,468.36	37,777.01	40,000.00	32,000.00	32,000.00	
TOTAL MAIN GROUP #3	17,314.31	17,544.57	38,348.73	40,625.00	32,625.00	32,625.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54469 Misc. Rentals							
54479 Misc. Assessment	13,805.55	10,040.40	6,669.99	13,500.00	21,200.00	21,200.00	
TOTAL MAIN GROUP #4	13,805.55	10,040.40	6,669.99	13,500.00	21,200.00	21,200.00	
#5 EQUIPMENT							
55599 Misc. Equip. Not Otherwise Classified	0.00	0.00	1,000.00	1,000.00	750.00	750.00	
TOTAL MAIN GROUP #5	0.00	0.00	1,000.00	1,000.00	750.00	750.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

10400
ORGANIZATION UNIT

BRISTOL COUNTY PRINT SHOP

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	Dept. Request	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	\$47,535.40	\$48,485.97	\$49,455.76	\$50,497.93	\$51,959.88	\$51,959.88	
2	CONTRACTUAL SERVICES	\$1,829.14	\$1,722.33	\$2,996.28	\$12,400.00	\$10,600.00	\$10,600.00	
3	SUPPLIES AND MATERIALS	\$17,314.31	\$17,544.57	\$38,348.73	\$40,625.00	\$32,625.00	\$32,625.00	
4	CURRENT CHARGES AND OBLIGATIONS	\$13,805.55	\$10,040.40	\$6,669.99	\$13,500.00	\$21,200.00	\$21,200.00	
5	EQUIPMENT	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$750.00	\$750.00	
GRAND TOTAL		\$80,484.40	\$77,793.27	\$98,470.76	\$118,022.93	\$117,134.88	\$117,134.88	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	
ESTIMATED REVENUE	\$40,000.00	\$40,000.00	\$40,000.00	\$50,000.00	\$45,000.00	
ACTUAL REVENUE			\$80,312.75			

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

PERSONNEL SERVICES FORM 1

10610
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
TAUNTON SUPERIOR COURTHOUSE


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100 Facilities Manager	Tammy Moutinho (NU)	89,858.00	91,655.16	07/01/24	353.00	92,008.00	\$ 92,008.00
Chief Engineer *	Brian Kanuse	15,600.00	15,600.00		60.00	15,660.00	\$ 15,660.00
Building Custodian	Eduino Martins 9-7	47,064.18	47,064.18	05/01/25	340.27	47,404.45	\$ 47,404.45
Senior Building Custodian	Shirley Oliver 11-7	51,748.90	51,748.90		186.60	51,935.50	\$ 51,935.50
Senior Building Custodian	Paul Costa 11-7	51,748.90	51,748.90		186.60	51,935.50	\$ 51,935.50
Building Custodian	Jeremiah Kelleher 9-5	45,139.99	45,138.99	04/01/25	414.40	45,553.39	\$ 45,553.39
Building Custodian	Vacant 9-1		43,307.16	09/01/24	166.57	43,473.73	\$ 43,473.73
			346,263.29			347,970.57	\$347,970.57
* Part-time/ Non-Union							
PERSONNEL SERVICES	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY	ALLOWED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
PERMANENT EMPLOYEES RECLASSIFICATION	\$ 281,423.82	\$ 287,961.09	\$ 290,048.39	\$ 293,978.17	\$ 347,970.57	\$347,970.57	
TOTAL PERSONNEL SERVICES	\$ 281,423.82	\$ 287,961.09	\$ 290,048.39	\$ 293,978.17	\$ 347,970.57	\$347,970.57	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

10610
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
TAUNTON SUPERIOR COURTHOUSE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52213 Telephones	1,090.49	1,051.10	946.82	1,500.00	1,200.00	1,200.00	
52221 Electric	15,029.92	15,118.16	22,232.71	23,000.00	23,500.00	23,500.00	
52222 Gas Fuel	280.53	254.79	224.93	350.00	20,000.00	20,000.00	
52232 Architectural and Eng. Services							
52241 Education & Training		0.00		1,400.00	1,400.00	1,400.00	
52261 Carpentry							
52262 Electrical	554.74	6,341.24	5,541.41	6,000.00	6,000.00	6,000.00	
52263 Painting		0.00		2,500.00	2,500.00	2,500.00	
52264 Plumbing	1,290.84	608.26	4,627.89	8,000.00	7,000.00	7,000.00	
52265 Roofing	145,217.50	0.00		0.00			
52268 Gutter Repairs		0.00	6,365.00	10,000.00	5,000.00	5,000.00	
52269 Misc. Building Repairs	18,683.07	20,033.87	46,499.17	150,000.00	125,000.00	125,000.00	
52279 Misc. Equipment Repairs	4,727.02	162.41		250.00	250.00	250.00	
52282 Travel in State	1,505.75	1,500.00	2,400.00	100.00	100.00	100.00	
52294 Freight & Express		0.00		500.00	250.00	250.00	
52297 Waste Removal	3,379.51	3,636.01	3,819.52	4,500.00	4,900.00	4,900.00	
52298 Snow Removal	3,300.00	5,025.00	475.00	5,000.00	5,000.00	5,000.00	
52299 Misc. Contractual	11,345.12	28,233.60	17,654.85	15,000.00	15,000.00	15,000.00	
TOTAL MAIN GROUP #2	206,404.49	81,964.44	110,787.30	228,100.00	217,100.00	217,100.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

10610
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
TAUNTON SUPERIOR COURTHOUSE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#3 SUPPLIES & MATERIALS							
53311 Construction Supplies & Materials		0.00		1,000.00	750.00	750.00	
53312 Hardware, Plumbing Supplies & Materials	541.33	761.08		1,500.00	1,500.00	1,500.00	
53313 Paints and Painting Supplies		0.00	9.98	1,250.00	1,000.00	1,000.00	
53315 Water and Drinking Supplies		0.00		50.00	50.00	50.00	
53319 Misc. Bldg./Grounds Sup. & Materials	302.36	244.02	1,062.41	1,000.00	1,500.00	1,500.00	
53332 Heating Supplies & Materials	65,401.03	97,070.55	88,688.63	120,000.00	90,000.00	90,000.00	
53340 Household Supplies	4,579.06	3,850.70	5,488.29	5,000.00	6,500.00	6,500.00	
53369 Misc. Office Supplies & Materials	52.83	145.87	119.15	200.00	300.00	300.00	
53392 Tools & Instruments	31.95	0.00		660.00	600.00	600.00	
53393 Employee Uniforms		1,200.00	1,200.00	1,500.00	1,500.00	1,500.00	
53399 Misc. Supplies & Material	4,634.28	5,318.74	2,552.51	8,000.00	4,000.00	4,000.00	
TOTAL MAIN GROUP #3	75,542.84	108,590.96	99,120.97	140,160.00	107,700.00	107,700.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54469 Misc. Rentals		0.00		50.00	50.00	50.00	
54479 Misc. Assessments	2,218.00	2,415.00	1,827.00	3,000.00	5,500.00	5,500.00	
54490 Misc. Current Charges and Obligations					1,500.00	1,500.00	
54498 Sewer Charges	558.66	2,440.22	4,597.74	4,000.00	4,000.00	4,000.00	
54499 Water Charges	1,146.21	1,879.28	3,608.16	3,600.00	3,600.00	3,600.00	
TOTAL MAIN GROUP #4	3,922.87	6,734.50	10,032.90	10,650.00	14,650.00	14,650.00	
#5 EQUIPMENT							
55599 Misc. Equip. Not Otherwise Classified	246.98	2,793.59	3,467.98	5,000.00	5,000.00	5,000.00	
TOTAL MAIN GROUP #5	246.98	2,793.59	3,467.98	5,000.00	5,000.00	5,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

10610
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
TAUNTON SUPERIOR COURTHOUSE

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	\$ 281,423.82	\$ 287,961.09	\$ 290,048.39	\$ 293,978.17	\$ 347,970.57	\$ 347,970.57	
2	CONTRACTUAL SERVICES	\$206,404.49	\$81,964.44	\$110,787.30	\$228,100.00	\$217,100.00	\$217,100.00	
3	SUPPLIES AND MATERIALS	\$75,542.84	\$108,590.96	\$99,120.97	\$140,160.00	\$107,700.00	\$107,700.00	
4	CURRENT CHARGES AND OBLIGATIONS	\$3,922.87	\$6,734.50	\$10,032.90	\$10,650.00	\$14,650.00	\$14,650.00	
5	EQUIPMENT	\$246.98	\$2,793.59	\$3,467.98	\$5,000.00	\$5,000.00	\$5,000.00	
GRAND TOTAL		\$ 567,541.00	\$ 488,044.58	\$ 513,457.54	\$ 677,888.17	\$ 692,420.57	\$ 692,420.57	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

PERSONAL SERVICES FORM 1

10611
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
NEW BEDFORD SUPERIOR COURTHOUSE


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100 Senior Building Custodian	Brian Moniz 11-7	51,748.90	51,748.90		186.60	51,935.50	\$ 51,935.50
						\$ 51,935.50	\$ 51,935.50
PERSONNEL SERVICES		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	COUNTY COMM.
PERMANENT EMPLOYEES Reclassification		\$47,119.92	\$49,067.03	\$ 38,840.84	\$ 50,241.65	\$ 51,935.50	\$ 51,935.50
TOTAL PERSONNEL SERVICES		\$47,119.92	\$49,067.03	\$ 38,840.84	\$ 50,241.65	\$ 51,935.50	\$ 51,935.50

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

10611
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
NEW BEDFORD SUPERIOR COURTHOUSE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS							
MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52213 Telephones	529.78	179.88	0.00	1,200.00	1,200.00	1,200.00	
52221 Electric	14,353.65	17,444.55	26,227.87	26,000.00	26,000.00	26,000.00	
52222 Gas Fuel	754.23	902.66	1,033.33	1,200.00	15,000.00	15,000.00	
52261 Carpentry		0.00	0.00	250.00	250.00	250.00	
52262 Electrical	466.47	3,142.77	538.76	1,500.00	1,500.00	1,500.00	
52263 Painting		0.00	0.00	4,500.00	3,500.00	3,500.00	
52264 Plumbing	6,910.00	0.00	3,510.65	4,000.00	4,000.00	4,000.00	
52265 Roofing	3,060.00			0.00			
52269 Misc. Building Repairs	12,178.36	13,791.25	32,061.28	150,000.00	350,000.00	350,000.00	
52279 Misc. Equipment Repairs	2,403.68	1,598.88		100.00	500.00	500.00	
52282 Travel in State		0.00		2,400.00	2,400.00	2,400.00	
52297 Waste Removal	3,339.11	4,258.37	5,123.49	5,600.00	4,200.00	4,200.00	
52298 Snow Removal	5,335.00	6,975.00	2,425.00	4,000.00	6,000.00	6,000.00	
52299 Misc. Contractual	1,380.00	2,395.00	11,317.00	25,000.00	25,000.00	25,000.00	
TOTAL MAIN GROUP #2	50,710.28	50,688.36	82,237.38	225,750.00	439,550.00	439,550.00	
CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES							

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

10611
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
NEW BEDFORD SUPERIOR COURTHOUSE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#3 SUPPLIES & MATERIALS							
53311 Construction Supplies & Materials		0.00	0.00	300.00	300.00	300.00	
53312 Hardware, Plumbing Supplies & Materials		362.33	0.00	250.00	250.00	250.00	
53313 Paints and Painting Supplies	15.36	0.00	164.13	500.00	500.00	500.00	
53319 Misc. Bldg. /Grounds Sup. & Materials	101.96	8.33	144.98	200.00	300.00	300.00	
53332 Heating Supplies & Materials	16,283.55	19,426.59	34,588.04	36,000.00	16,000.00	16,000.00	
53340 Household Supplies	4,489.92	3,770.96	5,252.37	5,000.00	5,400.00	5,400.00	
53392 Tools & Instruments		26.97					
53393 Employee Uniforms		300.00	300.00	300.00	300.00	300.00	
53399 Misc. Supplies & Material	1,408.48	1,263.02	1,026.33	2,000.00	2,000.00	2,000.00	
TOTAL MAIN GROUP #3	22,299.27	25,158.20	41,475.85	44,550.00	25,050.00	25,050.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54479 Misc. Assessments	1,556.77	1,827.98	1,931.18	2,000.00	2,000.00	2,000.00	
54498 Sewer Charges	1,423.99	2,329.62	6,027.50	2,000.00	1,900.00	1,900.00	
54499 Water Charges	1,369.05	1,861.41	4,018.30	1,900.00	1,900.00	1,900.00	
TOTAL MAIN GROUP #4	4,349.81	6,019.01	11,976.98	5,900.00	5,800.00	5,800.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified	229.99	0.00		1,500.00	1,500.00	1,500.00	
TOTAL MAIN GROUP #5	229.99	0.00		1,500.00	1,500.00	1,500.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

10611
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
NEW BEDFORD SUPERIOR COURTHOUSE

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	\$47,119.92	\$49,067.03	\$38,840.84	\$50,241.65	\$ 51,935.50	\$ 51,935.50	
2	CONTRACTUAL SERVICES	\$50,710.28	\$50,688.36	\$82,237.38	\$225,750.00	\$439,550.00	\$439,550.00	
3	SUPPLIES AND MATERIALS	\$22,299.27	\$25,158.20	\$41,475.85	\$44,550.00	\$25,050.00	\$25,050.00	
4	CURRENT CHARGES AND OBLIGATIONS	\$4,349.81	\$6,019.01	\$11,976.98	\$5,900.00	\$5,800.00	\$5,800.00	
5	EQUIPMENT	\$229.99	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	
GRAND TOTAL		\$124,709.27	\$130,932.60	\$174,531.05	\$327,941.65	\$ 523,835.50	\$ 523,835.50	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

PERSONAL SERVICES FORM 1

10612
ORGANIZATION UNIT

CHILDREN'S MUSEUM OF GREATER FALL RIVER, INC.
OLD FALL RIVER SUPERIOR COURTHOUSE - LEASE


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100							
Building Leased to the Children's Museum of Greater Fall River, Inc.			0.00		0.00	0.00	0.00
PERSONNEL SERVICES	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATION	DEPT. REQUEST	ALLOWED BY	ALLOWED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
PERMANENT EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

10612
ORGANIZATION UNIT

CHILDREN'S MUSEUM OF GREATER FALL RIVER, INC.
OLD FALL RIVER SUPERIOR COURTHOUSE - LEASE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52213 Telephones	1,837.01	1,800.47	1,701.18	2,200.00	1,950.00	1,950.00	
52221 Electric	8,224.18	14,604.84	13,586.96	20,000.00	21,000.00	21,000.00	
52222 Gas Fuel	19,302.70	24,344.47	18,404.80	30,000.00	25,000.00	25,000.00	
52261 Carpentry							
52262 Electrical							
52263 Painting							
52264 Plumbing	440.00	0.00	1,160.63	2,000.00	2,000.00	2,000.00	
52265 Roofing							
52269 Misc. Building Repairs	6,200.93	1,674.56	9,445.30	7,500.00	10,000.00	10,000.00	
52279 Misc. Equipment Repairs							
52282 Travel in State							
52294 Freight & Express							
52297 Waste Removal	1,869.00	2,025.88	2,391.32	3,400.00	4,200.00	4,200.00	
52298 Snow Removal		0.00		250.00	250.00	250.00	
TOTAL MAIN GROUP #2	37,873.82	44,450.22	46,690.19	65,350.00	64,400.00	64,400.00	
#3 SUPPLIES & MATERIALS							
53311 Construction Supplies & Materials				0.00			
53312 Hardware, Plumbing Supplies & Materials				0.00			
53313 Paints & Painting Supplies				0.00			
53315 Water and Drinking Supplies				0.00			
53319 Misc. Bldg. Supplies/Grounds Sup. & Mat.				0.00			
53332 Heating Materials & Supplies							
53340 Household Supplies				0.00			
53369 Misc. Office Supplies				0.00			
53392 Tools & Instruments				0.00			
53393 Employee Uniforms				0.00			
53399 Misc. Supplies & Material	442.07	67.09		1,200.00	1,200.00	1,200.00	
TOTAL MAIN GROUP #3	442.07	67.09	0.00	1,200.00	1,200.00	1,200.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

10612
ORGANIZATION UNIT

CHILDREN'S MUSEUM OF GREATER FALL RIVER, INC.
OLD FALL RIVER SUPERIOR COURTHOUSE - LEASE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54469 Misc. Rentals	575.40	575.40	575.40	650.00	650.00	650.00	
54479 Misc. Assessments	809.50	885.50	696.75	2,100.00	2,100.00	2,100.00	
54498 Sewer Charges	3,164.50	3,298.10	3,169.35	3,500.00	3,800.00	3,800.00	
54499 Water Charges	1,537.70	1,718.70	1,649.40	2,600.00	2,600.00	2,600.00	
TOTAL MAIN GROUP #4	6,087.10	6,477.70	6,090.90	8,850.00	9,150.00	9,150.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified			0.00	0.00	0.00	0.00	
TOTAL MAIN GROUP #5			0.00	0.00	0.00	0.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2023- June 30, 2024

SUMMARY FORM 3

10612
ORGANIZATION UNIT

CHILDREN'S MUSEUM OF GREATER FALL RIVER, INC.
OLD FALL RIVER SUPERIOR COURTHOUSE - LEASE

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
2	CONTRACTUAL SERVICES	37,873.82	44,450.22	46,690.19	65,350.00	64,400.00	64,400.00	
3	SUPPLIES AND MATERIALS	442.07	67.09	0.00	1,200.00	1,200.00	1,200.00	
4	CURRENT CHARGES AND OBLIGATIONS	6,087.10	6,477.70	6,090.90	8,850.00	9,150.00	9,150.00	
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	
GRAND TOTAL		\$44,402.99	\$50,995.01	\$52,781.09	\$75,400.00	\$74,750.00	\$74,750.00	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME FY 2021	ACTUAL INCOME FY 2022	ACTUAL INCOME FY 2023	ACTUAL INCOME FY 2024	PROBABLE INCOME FY 2025	COUNTY COMMISSIONERS
	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

PERSONAL SERVICES FORM

10613
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
TAUNTON REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATIONS	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100							
			0.00		0.00	0.00	0.00
PERSONNEL SERVICES	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY	ALLOWED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
PERMANENT EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2023 - June 30, 2024

10613
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
TAUNTON REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52213 Telephones				200.00	100.00	100.00	
52221 Electric	8,830.45	10,435.54	12,222.50	17,500.00	25,000.00	25,000.00	
52261 Carpentry				500.00	500.00	500.00	
52262 Electrical				1,500.00	1,500.00	1,500.00	
52263 Painting				250.00	250.00	250.00	
52264 Plumbing		1,680.00		2,000.00	5,000.00	5,000.00	
52265 Roofing							
52269 Misc. Bldg. Repairs	324.66		1,499.64	14,000.00	10,000.00	10,000.00	
52279 Misc. Equipment Repairs				300.00	300.00	300.00	
52299 Misc. Contractual	185.50		3,248.00	9,000.00	7,500.00	7,500.00	
TOTAL MAIN GROUP #2	9,340.61	12,115.54	16,970.14	45,250.00	50,150.00	50,150.00	
#3 SUPPLIES AND MATERIALS							
53313 Paints and Painting Supplies & Materials				400.00	400.00	400.00	
53319 Misc. Supplies/ Grounds and Materials				75.00	75.00	75.00	
53340 Household Supplies	55.68	170.36	674.28	400.00	400.00	400.00	
53393 Employee Uniforms				0.00	0.00	0.00	
53399 Misc. Supplies & Materials	206.86			500.00	500.00	500.00	
TOTAL MAIN GROUP #3	262.54	170.36	674.28	1,375.00	1,375.00	1,375.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54479 Misc. Assessments				80.00	80.00	80.00	
54498 Sewer Charges	953.24	961.40	991.20	1,500.00	5,000.00	5,000.00	
54499 Water Charges	387.89	424.93	458.58	1,600.00	5,400.00	5,400.00	
TOTAL MAIN GROUP #4	1,341.13	1,386.33	1,449.78	3,180.00	10,480.00	10,480.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

10613
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
TAUNTON REGISTRY BUILDING

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
2	CONTRACTUAL SERVICES	9,340.61	12,115.54	16,970.14	45,250.00	50,150.00	50,150.00	
3	SUPPLIES AND MATERIALS	262.54	170.36	674.28	1,375.00	1,375.00	1,375.00	
4	CURRENT CHARGES AND OBLIGATIONS	1,341.13	1,386.33	1,449.78	3,180.00	10,480.00	10,480.00	
5	EQUIPMENT							
GRAND TOTAL		\$10,944.28	\$13,672.23	\$19,094.20	\$49,805.00	\$62,005.00	\$62,005.00	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

PERSONAL SERVICES FORM 1

10614
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
NEW BEDFORD REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100							
			0.00		0.00	0.00	0.00
EXPENDITURES OF PREVIOUS YEARS				APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY COMMISSIONERS	ALLOWED BY ADVISORY BOARD
PERSONNEL SERVICES				2023-2024	2024-2025	2024-2025	
	2020-2021	2021-2022	2022-2023				
PERMANENT EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
TOTAL PERSONNEL SERVICES	\$0.00						

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

10614
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
NEW BEDFORD REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52213 Telephones	1,154.04	516.27	242.99	750.00	600.00	600.00	
52221 Electric	17,028.84	17,318.63	22,482.97	22,000.00	25,000.00	25,000.00	
52222 Gas Fuel	299.75	353.46	396.35	500.00	226.45	226.45	
52261 Carpentry							
52262 Electrical			238.51	700.00	700.00	700.00	
52263 Painting				50.00	50.00	50.00	
52264 Plumbing				2,000.00	2,000.00	2,000.00	
52265 Roofing							
52269 Misc. Building Repairs	3,642.36	3,238.35	1,733.74	4,000.00	8,000.00	8,000.00	
52279 Misc. Equipment Repairs			75.00	500.00	500.00	500.00	
52298 Snow Removal	4,750.00	6,350.00	2,700.00	4,000.00	6,500.00	6,500.00	
TOTAL MAIN GROUP #2	26,874.99	27,776.71	27,869.56	34,500.00	43,576.45	43,576.45	
#3 SUPPLIES & MATERIALS							
53311 Construction Supplies & Materials				150.00	150.00	150.00	
53312 Hardware, Plumbing Supplies & Materials			21.46	150.00	150.00	150.00	
53313 Paints & Painting Supplies	47.86		401.90	300.00	300.00	300.00	
53319 Misc. Building /Grounds Sup. & Materials	137.64	8.33	204.97	300.00	300.00	300.00	
53332 Heating Supplies and Materials	12,299.46	19,904.74	23,831.48	30,000.00	30,000.00	30,000.00	
53340 Household Supplies	16.22	278.31	473.65	682.52	1,500.00	1,500.00	
53392 Tools & Instruments				50.00	50.00	50.00	
53393 Employee Uniforms							
53399 Misc. Supplies & Material	1,267.11	1,109.52	653.06	750.00	750.00	750.00	
TOTAL MAIN GROUP #3	13,768.29	21,300.90	25,586.52	32,382.52	33,200.00	33,200.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

10614
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
NEW BEDFORD REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#4 CURRENT CHARGES & OBLIGATIONS							
54479 Misc. Assessments	2,167.75	2,384.00	1,779.50	2,600.00	2,700.00	2,700.00	
54498 Sewer Charges	678.71	970.98	1,178.41	1,200.00	1,200.00	1,200.00	
54499 Water Charges	443.18	591.43	721.26	700.00	800.00	800.00	
TOTAL MAIN GROUP #4	3,289.64	3,946.41	3,679.17	4,500.00	4,700.00	4,700.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified			0.00	400.00	400.00	400.00	
TOTAL MAIN GROUP #5		0.00	0.00	400.00	400.00	400.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

10614
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
NEW BEDFORD REGISTRY BUILDING

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	
2	CONTRACTUAL SERVICES	26,874.99	27,776.71	27,869.56	34,500.00	43,576.45	43,576.45	
3	SUPPLIES AND MATERIALS	13,768.29	21,300.90	25,586.52	32,382.52	33,200.00	33,200.00	
4	CURRENT CHARGES AND OBLIGATIONS	3,289.64	3,946.41	3,679.17	4,500.00	4,700.00	4,700.00	
5	EQUIPMENT	0.00	0.00	0.00	400.00	400.00	400.00	
GRAND TOTAL		\$43,932.92	\$53,024.02	\$57,135.25	\$71,782.52	\$81,876.45	\$81,876.45	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

PERSONAL SERVICES FORM 1

10615
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
FALL RIVER REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-23	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100							
			0.00		0.00	0.00	0.00
PERSONNEL SERVICES	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPARTMENT REQUEST 2024-2025	ALLOWED BY 2024-2025	ALLOWED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
PERMANENT EMPLOYEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
TOTAL PERSONNEL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

10615
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
FALL RIVER REGISTRY BUILDING


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52213 Telephones			0.01	250.00	250.00	250.00	
52221 Electric	14,570.83	15,872.30	15,151.00	21,000.00	22,500.00	22,500.00	
52222 Gas Fuel	15,822.90	20,433.78	19,421.46	25,000.00	23,000.00	23,000.00	
52261 Carpentry							
52262 Electrical			1,885.00	500.00	500.00	500.00	
52263 Painting			0.00	500.00	500.00	500.00	
52264 Plumbing			0.00	1,000.00	1,000.00	1,000.00	
52265 Roofing			0.00	250.00			
52269 Misc. Bldg. Repairs		11,080.58	2,868.75	5,000.00	5,000.00	5,000.00	
52279 Misc. Equipment Repair			69.95	1,000.00	1,000.00	1,000.00	
52298 Snow Removal	4,000.00	7,725.00	1,200.00	5,000.00	5,000.00	5,000.00	
TOTAL MAIN GROUP #2	34,393.73	55,111.66	40,596.17	59,500.00	58,750.00	58,750.00	
#3 SUPPLIES AND MATERIALS							
53315 Drinking Water & Supplies	115.84	150.61	117.94	150.00	150.00	150.00	
53319 Misc. Bldg./Grounds Sup. & Materials	20.00	88.94	30.00	300.00	300.00	300.00	
53332 Heating Supplies & Materials							
53340 Household Supplies	735.92	170.37	298.42	1,500.00	1,500.00	1,500.00	
53369 Office Supplies and Materials				100.00	100.00	100.00	
53393 Employee Uniforms							
53399 Misc. Supplies & Materials	435.97	481.02	1,635.95	1,500.00	1,500.00	1,500.00	
TOTAL MAIN GROUP #3	1,307.73	890.94	2,082.31	3,550.00	3,550.00	3,550.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54469 Misc. Rentals				100.00	100.00	100.00	
54479 Misc. Assessments	1,914.00	2,828.00	2,480.19	3,000.00	3,000.00	3,000.00	
54498 Sewer Charges							
54499 Water Charges							
TOTAL MAIN GROUP #4	1,914.00	2,828.00	2,480.19	3,100.00	3,100.00	3,100.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified			240.97	2,500.00	1,500.00	1,500.00	
TOTAL MAIN GROUP #5		0.00	240.97	2,500.00	1,500.00	1,500.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

10615
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
FALL RIVER REGISTRY BUILDING

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONAL SERVICES			0.00	0.00	0.00	0.00	
2	CONTRACTUAL SERVICES	34,393.73	55,111.66	40,596.17	59,500.00	58,750.00	58,750.00	
3	SUPPLIES AND MATERIALS	1,307.73	890.94	2,082.31	3,550.00	3,550.00	3,550.00	
4	CURRENT CHARGES AND OBLIGATIONS	1,914.00	2,828.00	2,480.19	3,100.00	3,100.00	3,100.00	
5	EQUIPMENT	0.00	0.00	240.97	2,500.00	1,500.00	1,500.00	
GRAND TOTAL		\$37,615.46	\$58,830.60	\$45,399.64	\$68,650.00	\$66,900.00	\$66,900.00	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

PERSONAL SERVICES FORM 1

COURTHOUSES & REGISTRY BUILDINGS
THIRD DISTRICT COURT - NEW BEDFORD


SIGNATURE OF AUTHORIZED OFFICIAL

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COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

10618
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
THIRD DISTRICT COURT - NEW BEDFORD


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2023-2024	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52213 Telephones	596.38	564.54	485.98	850.00	825.00	825.00	
52221 Electric	69,000.91	90,014.30	130,232.12	140,000.00	132,000.00	132,000.00	
52222 Gas Fuel	21,510.64	21,144.17	19,576.43	28,000.00	26,000.00	26,000.00	
52261 Carpentry			0.00	200.00	200.00	200.00	
52262 Electrical	3,469.40	2,672.50	5,599.26	7,500.00	7,000.00	7,000.00	
52263 Painting	1,300.00		0.00	100.00	100.00	100.00	
52264 Plumbing		15,948.66	2,900.00	8,000.00	8,000.00	8,000.00	
52265 Roofing	4,292.62						
52269 Misc. Building Repair	28,573.18	27,345.69	47,179.87	80,000.00	75,000.00	75,000.00	
52279 Misc. Equipment Repairs	10,089.45	12,573.26	8,354.89	15,000.00	15,000.00	15,000.00	
52282 Travel in State		115.60	0.00	100.00	100.00	100.00	
52291 Advertising				1300.00	13000.00	13000.00	
52294 Freight and Express				100.00	100.00	100.00	
52297 Waste Removal	4,126.44	5,317.82	7,723.02	6,100.00	5,800.00	5,800.00	
52298 Snow Removal	12,010.00	16,450.00	5,050.00	6,000.00	12,000.00	12,000.00	
52299 Misc. Contractual	4,198.20	1,000.00	5,712.28	7,500.00	7,500.00	7,500.00	
TOTAL MAIN GROUP #2	159,167.22	193,146.54	232,813.85	300,750.00	302,625.00	302,625.00	
#3 SUPPLIES & MATERIALS							
53311 Construction Supplies & Materials	26.42		0.00	200.00	200.00	200.00	
53312 Hardware, Plumbing Supplies & Materials	102.54	155.12	473.78	600.00	600.00	600.00	
53313 Paints & Painting Supplies	15.36	86.94	234.77	500.00	500.00	500.00	
53315 Water and Drinking Supplies	23.94	51.39	56.19	150.00	125.00	125.00	
53319 Misc. Bldg. /Grounds Supplies & Materials	141.93	8.34	97.44	300.00	1,000.00	1,000.00	
53332 Heating Supplies & Materials			0.00	0.00			
53340 Household Supplies	4,977.91	3,771.07	8,440.26	5,000.00	10,000.00	10,000.00	
53392 Tools & Instruments			60.52	75.00	75.00	75.00	
53393 Employee Uniforms		2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	
53399 Misc. Supplies & Materials	8,247.95	4,506.44	4,757.28	3,500.00	4,100.00	4,100.00	
TOTAL MAIN GROUP #3	13,536.05	10,679.30	16,220.24	12,425.00	18,700.00	18,700.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

10618
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
THIRD DISTRICT COURT - NEW BEDFORD


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS							
MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54469 Misc. Rentals				0.00			
54479 Misc. Assessments	4,905.90	4,881.75	4,755.00	5,000.00	5,000.00	5,000.00	
54498 Sewer Charges	276.15	395.70	444.71	800.00	1,200.00	1,200.00	
54499 Water Charges	584.85	653.33	696.76	800.00	1,200.00	1,200.00	
TOTAL MAIN GROUP #4	5,766.90	5,930.78	5,896.47	6,600.00	7,400.00	7,400.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified	498.00	746.00	636.98	2,500.00	2,500.00	2,500.00	
TOTAL MAIN GROUP #5	498.00	746.00	636.98	2,500.00	2,500.00	2,500.00	
CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES							

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2023 - June 30, 2024

SUMMARY FORM 3

10618
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
THIRD DISTRICT COURT - NEW BEDFORD

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
		2020-2021	2021-2022	2022-2023				
1	PERSONNEL SERVICES	261,094.34	299,400.63	318,144.72	321,261.25	335,976.47	335,976.47	
2	CONTRACTUAL SERVICES	159,167.22	193,146.54	232,813.85	300,750.00	302,625.00	302,625.00	
3	SUPPLIES AND MATERIALS	13,536.05	10,679.30	16,220.24	12,425.00	18,700.00	18,700.00	
4	CURRENT CHARGES AND OBLIGATIONS	5,766.90	5,930.78	5,896.47	6,600.00	7,400.00	7,400.00	
5	EQUIPMENT	498.00	746.00	636.98	2,500.00	2,500.00	2,500.00	
GRAND TOTAL		\$440,062.51	\$509,903.25	\$573,712.26	\$643,536.25	\$667,201.47	\$667,201.47	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

**COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025**

PERSONAL SERVICES FORM 1

**10619
ORGANIZATION UNIT**

**COURTHOUSES & REGISTRY BUILDINGS
FOURTH DISTRICT COURT - ATTLEBORO**


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
Building Custodian 51100	Alberto Cotto 11-5	48,407.46	48,407.46	08/01/24	1,205.74	49,613.20	49,613.20
Building Custodian	Berlin Newson 9-2	42,250.89	42,250.89	08/01/24	1,043.83	43,294.72	43,294.72
		90,658.35				92,907.92	\$ 92,907.92
PERSONNEL SERVICES		EXPENDITURES OF PREVIOUS YEARS		APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY	ALLOWED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM. ADVISORY BOARD
PERMANENT EMPLOYEES		\$86,586.08	\$92,071.85	\$ 95,719.70	\$ 90,237.56	\$92,907.92	\$ 92,907.92
TOTAL PERSONNEL SERVICES		\$86,586.08	\$92,071.85	\$ 95,719.70	\$ 90,237.56	\$92,907.92	\$ 92,907.92

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

10619
ORGANIZATION UNIT

COURTHOUSES & REGISTRY BUILDINGS
FOURTH DISTRICT COURT - ATTLEBORO


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52213 Telephones	263.94	258.70	245.42	300.00	300.00	300.00	
52221 Electric	30,796.46	35,563.30	34,053.22	42,000.00	45,000.00	45,000.00	
52222 Gas Fuel	8,382.53	10,482.74	10,971.70	13,000.00	15,000.00	15,000.00	
52261 Carpentry			0.00	50.00	50.00	50.00	
52262 Electrical	667.45	846.05	2,129.44	3,800.00	6,500.00	6,500.00	
52263 Painting			0.00	450.00	450.00	450.00	
52264 Plumbing	3,897.04	925.67	2,584.20	2,500.00	2,500.00	2,500.00	
52265 Roofing			0.00	100.00	100.00	100.00	
52269 Misc. Building Repairs	1,005.75	4,716.00	15,940.63	25,000.00	25,000.00	25,000.00	
52279 Misc. Equipment Repair	695.50	725.00	699.00	400.00	1,000.00	1,000.00	
52282 Travel in State				125.00	125.00	125.00	
52291 Advertising				0.00			
52294 Freight & Express				0.00			
52297 Waste Removal	4,599.96	4,904.94	5,094.98	5,600.00	6,300.00	6,300.00	
52298 Snow Removal	1,845.00	2,865.00	2,080.00	4,000.00	4,000.00	4,000.00	
52299 Misc. Contractual			794.00	15,000.00	15,000.00	15,000.00	
TOTAL MAIN GROUP #2	52,153.63	61,287.40	74,592.59	112,325.00	121,325.00	121,325.00	
#3 SUPPLIES AND MATERIALS							
53311 Construction Supplies & Materials	5.97		15.07	100.00	100.00	100.00	
53312 Hardware, Plumbing Supplies & Material	27.24	119.48	127.79	200.00	200.00	200.00	
53313 Paints & Painting Supplies	96.78	399.33	572.90	700.00	700.00	700.00	
53319 Misc. Bldg./Grounds Sup. & Mat.	21.59	24.57	11.80	1,500.00	1,500.00	1,500.00	
53332 Heating Supplies and Materials				75.00	75.00	75.00	
53340 Household Supplies	2,049.06	4,250.48	6,403.15	4,300.00	6,500.00	6,500.00	
53393 Employee Uniforms		600.00	600.00	600.00	600.00	600.00	
53399 Misc. Supplies & Materials	1,707.24	2,332.60	2,837.10	3,000.00	3,000.00	3,000.00	
TOTAL MAIN GROUP #3	3,907.88	7,726.46	10,567.81	10,475.00	12,675.00	12,675.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

10619
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
FOURTH DISTRICT COURT - ATTLEBORO


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54469 Misc. Rentals	276.20	245.40	257.40	400.00	400.00	400.00	
54479 Misc. Assessments	492.00	492.00	586.00	1,100.00	1,000.00	1,000.00	
54498 Sewer Charges	1,494.76	1,875.09	3,052.29	3,500.00	3,400.00	3,400.00	
54499 Water Charges	1,246.85	1,185.65	1,981.49	2,500.00	2,400.00	2,400.00	
TOTAL MAIN GROUP #4	3,509.81	3,798.14	5,877.18	7,500.00	7,200.00	7,200.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified		498.00	1,958.72	2,000.00	2,000.00	2,000.00	
TOTAL MAIN GROUP #5	0.00	498.00	1,958.72	2,000.00	2,000.00	2,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

10619
ORGANIZATION UNIT

COURTHOUSE & REGISTRY BUILDINGS
FOURTH DISTRICT COURT - ATTLEBORO

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
		2020-2021	2021-2022	2022-2023				
1	PERSONAL SERVICES	86,586.08	92,071.85	95,719.70	90,237.56	92,907.92	92,907.92	
2	CONTRACTUAL SERVICES	52,153.63	61,287.40	74,592.59	112,325.00	121,325.00	121,325.00	
3	SUPPLIES AND MATERIALS	3,907.88	7,726.46	10,567.81	10,475.00	12,675.00	12,675.00	
4	CURRENT CHARGES AND OBLIGATIONS	3,509.81	3,798.14	5,877.18	7,500.00	7,200.00	7,200.00	
5	EQUIPMENT	0.00	498.00	1,958.72	2,000.00	2,000.00	2,000.00	
GRAND TOTAL		\$146,157.40	\$165,381.85	\$188,716.00	\$222,537.56	\$236,107.92	\$236,107.92	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

10610-10619
ORGANIZATION UNIT - ALL UNITS

COURTHOUSES AND REGISTRY BUILDINGS

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUESTS	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONAL SERVICES	676,224.16	728,500.60	742,753.65	755,718.63	828,790.46	828,790.46	
2	CONTRACTUAL SERVICES	576,918.77	526,540.87	632,557.18	1,071,525.00	1,297,476.45	1,297,476.45	
3	SUPPLIES AND MATERIALS	131,066.67	174,584.21	195,727.98	246,117.52	203,450.00	203,450.00	
4	CURRENT CHARGES AND OBLIGATIONS	30,181.26	37,120.87	47,483.57	50,280.00	62,480.00	62,480.00	
5	EQUIPMENT	974.97	4,037.59	6,304.65	13,900.00	12,900.00	12,900.00	
GRAND TOTAL		\$1,415,365.83	\$1,470,784.14	\$1,624,827.03	\$2,137,541.15	\$2,405,096.91	\$2,405,096.91	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	PROBABLE INCOME FROM OCT. 1	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

BUDGET ITEM 09
ORGANIZATION UNIT 11

Bristol County Agricultural High School
Summary

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY BD.OF TRUSTEES	PPROVED BY ADVISORY BOARD
		ACTUAL 2020-2021	ACTUAL 2021-2022	ACTUAL 2022-2023	2023-2024	2024-2025	2024-2025	2024-2025
1	TOTAL PAYROLL	\$5,263,966.00	\$5,716,747.69	\$6,525,849.01	\$7,516,615.25	\$7,992,557.65	\$7,992,557.65	
2	CONTRACTUAL SERVICES (4)	\$1,650,897.66	\$1,987,179.17	\$2,314,557.62	\$2,977,415.82	\$3,204,916.99	\$3,204,917.29	
3	SUPPLIES AND MATERIALS (5)	\$432,072.83	\$470,142.91	\$777,045.73	\$949,328.88	\$1,021,577.72	\$1,021,577.72	
4	OTHER (6)	\$127,449.93	\$134,757.00	\$134,905.00	\$178,490.00	\$170,236.90	\$170,236.90	
5	ALL CORE	\$2,253,898.48	\$2,438,044.16	\$2,699,514.15	\$6,159,294.59	\$6,712,994.02	\$6,712,994.02	
GRAND TOTAL WITHOUT CORE EXPENSES								
GRAND TOTAL		\$9,728,284.90	\$10,746,870.93	\$12,451,871.51	\$17,781,144.54	\$19,102,283.28	\$19,102,283.58	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME 2020-2021	ACTUAL INCOME 2021-2022	ACTUAL INCOME 2022-2023	ESTIMATED INCOME 2023-2024	REVISED ESTIMATED INCOME 2023-2024	ESTIMATED INCOME 2024-2025
Chapter 70	\$3,238,896.00	\$3,291,775.00	\$4,020,905.00	\$4,926,195.00	\$4,926,195.00	\$5,147,003.00
Farm Sales	\$86,446.43	\$94,410.53	\$109,487.10	\$70,000.00	\$70,000.00	\$90,000.00
Projected In County Tuition	\$913,626.00	\$1,073,277.00	\$1,396,178.00	\$1,765,096.00	\$1,765,096.00	\$2,052,687.00
SCHOOL LUNCH REVENUES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other Revenues	\$9,602.78	\$16,260.05	\$47,281.73	\$5,000.00	\$5,000.00	\$5,000.00
Tech Fees		\$22,821.51	\$46,362.10	\$0.00	\$0.00	\$0.00
Transportation	\$602,459.00	\$630,009.00	\$673,149.00	\$786,976.00	\$786,976.00	\$842,764.00
EV Charging Station	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County Contribution	\$3,396,091.00	\$3,494,613.00	\$4,239,142.00	\$4,740,803.00	\$4,740,803.00	\$4,847,875.12
Projected Out of County Tuition	\$1,534,935.01	\$1,419,451.96	\$1,404,622.05	\$1,331,365.87	\$1,331,365.87	\$1,820,915.65
Tuition Debt Service		\$2,678,887.68	\$2,983,850.34	\$3,282,833.34	\$3,282,833.34	\$3,539,958.72
Sales Tax- Non-Revenue		\$333.08	\$593.75	\$0.00	\$0.00	\$0.00
Chapter 6	\$164,390.30	\$680,595.98	\$691,657.70	\$747,182.00	\$747,182.00	\$480,955.65
Unreserved Account	\$162,472.85	\$149,017.15	\$97,617.52	\$125,693.33	\$125,693.33	\$275,124.44
Reserve for Unfunded Liability	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	10,108,919.37	13,551,451.94	15,710,846.29	17,781,144.54	17,781,144.54	19,102,283.58

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

01000
ORGANIZATION UNIT

MISCELLANEOUS


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			2023-2024	DEPARTMENT 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52232 Architectural & Engineering Svc.							
52234 Professional Financial Services							
52235 Legal Services - County							
52236 Medical Dental & Lab. Services - County							
52239 Misc. Professional & Tech. Services							
52241 Education of Employees							
52282 Travel in State							
52291 Advertising - County							
TOTAL MAIN GROUP #2			0.00	0.00			
#4 CURRENT CHARGES AND OBLIGATIONS							
54402 Legal Settlements & Court Awards							
54403 Workmen's Comp. Salary Payments							
54404 Worker's Comp. - Medical Payments							
54430 FICA							
54431 Comprehensive Building Insurance							
54432 Unemployment - County	0.00	22,923.97	0.00	25,000.00	25,000.00	25,000.00	
54433 Public Official Liability							
54435 Medicare - County	21,174.83	21,002.69	21,584.40	24,500.00	24,500.00	24,500.00	
54436 Universal Health Care	1,246.43	1,400.68	1,326.01	2,350.00	2,350.00	2,350.00	
54438 Miscellaneous Insurance	75.00	75.00	75.00	100.00	100.00	100.00	
54439 Qty. Dept. of Industrial Accidents							
54462 Rental/Lease of Land & Bldgs.							
54490 Current Misc. Charges & Obligations	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	56,000.00	
TOTAL MAIN GROUP #4	78,496.26	101,402.34	78,985.41	107,950.00	107,950.00	107,950.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

01000
ORGANIZATION UNIT

MISCELLANEOUS

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES							
2	CONTRACTUAL SERVICES			0.00	0.00		0.00	
3	SUPPLIES AND MATERIALS							
4	CURRENT CHARGES AND OBLIGATIONS	78,496.26	101,402.34	78,985.41	107,950.00	107,950.00	107,950.00	
5	EQUIPMENT							
GRAND TOTAL		\$78,496.26	\$101,402.34	\$78,985.41	\$107,950.00	\$107,950.00	\$107,950.00	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

01100
ORGANIZATION UNIT


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS GIVE A BRIEF BUT SPECIFIC EXPLANATION UNDER EACH SUB-CLASS							
MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
51100 Reserved for Salary Increases							
52200 Unpaid Bills of Previous Year							
52201 Reserve Fund							
52233 Auditing & Accounting Services							
54411 Contributory Retirement	1,369,597.00	1,361,221.00	1,354,119.00	1,131,068.00 [Deeds \$280,000.00]	1,229,255.78 [Deeds \$266,374.22]	1,229,255.78 [Deeds \$266,374.22]	
54413 Non-Contributory Retire.							
54437 Medical/Life Insurance	305,972.54	483,714.77	393,240.14	16,289.49 [Deeds \$880,289.67]	[Deeds \$948,614.00]	[Deeds \$948,614.00]	
54491 County Advisory Board	489.78	476.28	549.92	1,000.00	1,000.00	1,000.00	
54495 Employer Contribution to OPEB	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	
CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES							

PERSONNEL SERVICES FORM 1

COUNTY TREASURER'S OFFICE

SIGNATURE OF AUTHORIZED OFFICIAL

47

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

13000
ORGANIZATION UNIT

COUNTY TREASURER'S OFFICE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#2 CONTRACTUAL SERVICES							
52213 Telephones	1,678.20	1,558.20	1,798.20	3,000.00	2,500.00	2,500.00	
52234 Professional Financial Services				1,000.00	0.00	0.00	
52239 Misc. Professional & Technical Services	9,351.36	11,262.55	14,228.03	15,000.00	23,500.00	23,500.00	
52241 Education of Employees	164.78	249.00	249.00	2,000.00	2,000.00	2,000.00	
52282 Travel in State	27.54			500.00	500.00	500.00	
52294 Freight and Express				500.00	0.00	0.00	
52299 Misc. Contractual	34,565.57	35,444.68	36,163.32	50,000.00	70,000.00	70,000.00	
TOTAL MAIN GROUP #2	45,787.45	48,514.43	52,438.55	72,000.00	98,500.00	98,500.00	
#3 SUPPLIES AND MATERIALS							
53315 Water and Drinking Supplies	114.54	99.11	101.55	200.00	200.00	200.00	
53361 Postage	3,874.82	3,860.08	2,848.20	1,500.00	3,000.00	3,000.00	
53363 Computer Supplies	3,090.00	0.00	70.00	1,000.00	1,000.00	1,000.00	
53369 Misc. Office Supplies and Materials	8,061.59	9,369.13	9,563.14	3,500.00	8,545.33	8,545.33	
TOTAL MAIN GROUP #3	15,140.95	13,328.32	12,582.89	6,200.00	12,745.33	12,745.33	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

13000
ORGANIZATION UNIT

COUNTY TREASURER'S OFFICE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS							
MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54421 Associations & Societies		164.78		500.00	500.00	500.00	
54429 Misc. Subscriptions	3,779.00	3,207.00	3,300.60	2,750.00	3,500.00	3,500.00	
54433 Public Official Liability	675.00	675.00	675.00	750.00	750.00	750.00	
54463 Rental of Copy Machine	1,560.00	1,040.00	966.50	2,000.00	1,500.00	1,500.00	
54464 Rental of Post Office Box	216.00	246.00	276.00	150.00	400.00	400.00	
54469 Misc. Rentals	528.60	660.75	396.45	1,000.00	500.00	500.00	
54490 Misc Charges	1,680.75		325.00		0.00	0.00	
TOTAL MAIN GROUP #4	8,439.35	5,993.53	5,939.55	7,150.00	7,150.00	7,150.00	
#5 EQUIPMENT							
55599 Misc. Equipment Not Otherwise Classified	2,310.00	8,708.00		2,000.00	3,000.00	3,000.00	
TOTAL MAIN GROUP #5	2,310.00	8,708.00		2,000.00	3,000.00	3,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

13000
ORGANIZATION UNIT

COUNTY TREASURER'S OFFICE

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	376,728.52	405,734.85	422,382.96	436,104.03	480,666.59	472,681.01	
2	CONTRACTUAL SERVICES	45,787.45	48,514.43	52,438.55	72,000.00	98,500.00	98,500.00	
3	SUPPLIES AND MATERIALS	15,140.95	13,328.32	12,582.89	6,200.00	12,745.33	12,745.33	
4	CURRENT CHARGES AND OBLIGATIONS	8,439.35	5,993.53	5,939.55	7,150.00	7,150.00	7,150.00	
5	EQUIPMENT	2,310.00	8,708.00	0.00	2,000.00	3,000.00	3,000.00	
GRAND TOTAL		\$448,406.27	\$482,279.13	\$493,343.95	\$523,454.03	\$602,061.92	\$594,076.34	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	PROBABLE TOTAL		COUNTY COMMISSIONERS

**COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD**

PERSONNEL SERVICES FORM 1

July 1, 2024 - June 30, 2025

13401
ORGANIZATION UNIT

TAUNTON REGISTRY OF DEEDS

Barry J. Amaral
SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100 Register	Barry J. Amaral (ELCT)	123,600.00	128,544.00		494.40	129,038.40	129,038.40
Exec. Admin. Assistant	Olga M. Costa (NU)	96,312.43	98,720.24		379.69	99,099.93	99,099.93
Exec. Admin. Finance & Tech.	Lynne M. Ferreira (NU)	102,801.21	105,371.24		405.27	105,776.51	105,776.51
Sr. Head Admin. Clerk - ATT	Marjorie Roy 17-7	67,877.35	67,877.35	7/1/2024	261.07	68,138.42	68,138.42
Office Supervisor - Rec. Land	Maria M. Vieira 17-7	66,122.59	66,122.59	3/1/2025	834.78	66,957.37	66,957.37
Office Supervisor-Land Court	Sharon J. McCracken 17-7	66,122.59	66,122.59	3/1/2025	834.78	66,957.37	66,957.37
Head Admin. Clerk	Jill Coppage 15-5	58,253.33	58,253.33	7/1/2024	224.05	58,477.57	58,477.57
Head Admin. Clerk	Patricia Lamothe 15-6	58,253.33	58,253.33	3/1/2025	720.31	58,973.64	58,973.64
Head Admin. Clerk	Cheryl Cain 15-6	58,253.33	58,253.33	3/1/2025	720.31	58,973.64	58,973.64
Head Admin. Clerk	Isabel Mendonca 15-2	52,253.17	52,253.17	3/1/2025	697.29	52,950.46	52,950.46
Sr. Principal Clerk	Jean Nadeau 12-5	48,943.77	48,943.77	2/1/2025	640.88	49,584.65	49,584.65
Principal Clerk	Carolyn Ann Milton 11-6	48,192.80	48,192.80	3/1/2025	535.80	48,728.60	48,728.60
Principal Clerk	Francis Fenton 11-3	45,012.47	45,012.47	3/1/2025	523.60	45,536.07	45,536.07
Principal Clerk	Julie West 11-3	45,012.47	45,012.47	3/1/2025	523.60	45,536.07	45,536.07
Clerk	Naleak O'Brien 9-4	42,961.80	42,961.80	2/1/2025	538.86	43,500.66	43,500.66
Clerk	Katelyn Stanley 9-3	42,045.53	42,045.53	9/1/2024	922.97	42,968.50	42,968.50
Clerk	Elisabeth Resendes 9 -3	42,045.53	42,045.53	12/1/2024	693.94	42,739.47	42,739.47
Clerk	Kara Ventura 9-2	41,129.24	41,129.24	1/1/2025	612.98	41,742.22	41,742.22
			1,115,114.78		\$ 10,564.58	\$ 1,125,679.55	\$ 1,125,679.55
PERSONNEL SERVICES		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.
Permanent Employees	\$	1,041,134.87	\$ 1,035,431.85	\$ 1,035,722.76	\$ 1,069,277.86	\$ 1,125,679.55	\$ 1,125,679.55
Contractual Stipend							
Reserve For Salary Adj.				Deeds \$0.00	Deeds \$55,000.00	Deeds \$65,000.00	Deeds \$65,000.00
Overtime							
TOTAL	\$	1,041,134.87	\$ 1,035,431.85	\$ 1,035,722.76	\$ 1,069,277.86	\$ 1,125,679.55	\$ 1,125,679.55
PERSONNEL SERVICES							

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

13401
ORGANIZATION UNIT

TAUNTON REGISTRY OF DEEDS

SIGNATURE OF AUTHORIZED OFFICIAL



LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMMRs.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52200 Unpaid Bills from Previous Year				750.00	750.00	750.00	
52201 Reserve Fund				2,000.00	2,000.00	2,000.00	
52212 Data Communication Lines				8,500.00	8,500.00	8,500.00	
52213 Telephones	4,430.40	4,430.40	8,751.04	5,900.00	5,900.00	5,900.00	
52219 Misc. Communications Services				1,200.00	1,300.00	1,300.00	
52235 Legal Services	1,041.66	375.00	1,000.00	4,000.00	4,000.00	4,000.00	
52236 Medical	270.00	135.00	600.00	200.00	400.00	400.00	
52239 Misc. Prof. and Tech.			1,000.00	1,000.00	1,000.00	1,000.00	
52241 Education of Employees	5,460.00	2,157.00		2,500.00	2,500.00	2,500.00	
52275 Office Equipment		313.00	1,535.00	1,000.00	1,000.00	1,000.00	
52276 Computer Hardware Repairs		1,550.00	2,443.73	2,000.00	2,000.00	2,000.00	
52277 Computer Software							
52282 Travel in State/Parking	3,600.75	8,438.22	9,079.77	14,000.00	14,000.00	14,000.00	
52291 Advertising		332.94		3,000.00	3,000.00	3,000.00	
52294 Freight and Express				0.00			
52295 Printing Services	5,923.50	6,238.53	1,701.81	8,500.00	5,000.00	5,000.00	
52296 Bindery Services	11,407.53	2,136.00		8,500.00	5,000.00	5,000.00	
52299 Misc. Contractual	29,699.68	29,593.81	91,860.84	45,000.00	45,000.00	45,000.00	
TOTAL MAIN GROUP #2	61,833.52	55,699.90	117,972.19	108,050.00	101,350.00	101,350.00	
#3 SUPPLIES & MATERIALS							
53315 Water and Drinking Supplies	757.97	761.70	1,289.64	1,500.00	1,500.00	1,500.00	
53320 Food	284.00	142.00	689.98	800.00	1,000.00	1,000.00	
53361 Postage	5,000.00	9,000.00	2,000.00	2,500.00	1,250.00	1,250.00	
53363 Computer Supplies		79.38	525.62	2,500.00	2,500.00	2,500.00	
53369 Misc. Office Supplies & Materials	7,592.78	5,432.34	3,541.68	6,200.00	7,000.00	7,000.00	
53399 Misc. Supplies & Materials	80.00		214.95	2,500.00	2,500.00	2,500.00	
TOTAL MAIN GROUP #3	13,714.75	15,415.42	8,261.87	16,000.00	15,750.00	15,750.00	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

13401
ORGANIZATION UNIT

TAUNTON REGISTRY OF DEEDS


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMMRS.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54402 Legal Settlements				0.00	0.00	0.00	
54404 Workers' Compensation - Medical				10,000.00	10,000.00	10,000.00	
54421 Associations & Societies	845.00	857.00	977.09	1,500.00	1,500.00	1,500.00	
54423 Law Books							
54429 Misc. Subscriptions							
54430 FICA				0.00			
54433 Public Official Liability	684.00	684.00	684.00	1,500.00	2,000.00	2,000.00	
54435 Medicare	11,925.38	11,831.87	11,748.70	16,000.00	16,000.00	16,000.00	
54437 Medical/Life Insurance	396,990.14	397,821.20	333,737.79	341,685.70	303,496.85	303,496.85	
54438 Misc. Insurance	1,102.15	1,083.59	1,122.97	1,500.00	1,500.00	1,500.00	
54462 Rental of Office Machines				0.00			
54463 Rental of Copy Machines				0.00			
54464 Rentals P.O. Box							
54469 Misc. Rentals	10,338.87						
54490 Misc. Current Charges & Obligations Attleboro Satellite Office	16,233.38	50,789.11	49,363.92	45,000.00	50,000.00	50,000.00	
TOTAL MAIN GROUP #4	438,118.92	463,066.77	397,634.47	417,185.70	384,496.85	384,496.85	
#5 EQUIPMENT							
55547 Other Office Furniture & Equipment				2,000.00	2,000.00	2,000.00	
55599 Misc. Equip. Not Otherwise Classified	310.50	5,000.00	4,000.00	2,000.00	2,000.00	2,000.00	
TOTAL MAIN GROUP #5	310.50	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

SUMMARY FORM 3

13401
ORGANIZATION UNIT

TAUNTON REGISTRY OF DEEDS

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
		2020-2021	2021-2022	2022-2023				
1	PERSONNEL SERVICES	1,041,134.87	1,035,431.85	1,035,722.76	1,069,277.86	1,125,679.55	1,125,679.55	
2	CONTRACTUAL SERVICES	61,833.52	55,699.90	117,972.19	108,050.00	101,350.00	101,350.00	
3	SUPPLIES AND MATERIALS	13,714.75	15,415.42	8,261.87	16,000.00	15,750.00	15,750.00	
4	CURRENT CHARGES & OBLIGATIONS	438,118.92	463,066.77	397,634.47	417,185.70	384,496.85	384,496.85	
5	EQUIPMENT	310.50	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	
Total		1,555,112.56	1,574,613.94	1,563,591.29	1,614,513.56	1,631,276.40	1,631,276.40	
Receipts from Taunton Registry for postage		7,899.00	7,783.00	6,412.00	5,500.00	5,500.00	5,500.00	
Receipts for Dial-in/Internet		395,149.27	324,012.24	211,321.96	198,500.00	180,000.00	180,000.00	
GRAND TOTAL		\$1,152,064.29	\$1,242,818.70	\$1,345,857.33	\$1,410,513.56	\$1,445,776.40	\$1,445,776.40	

ESTIMATED INCOME FORM 4

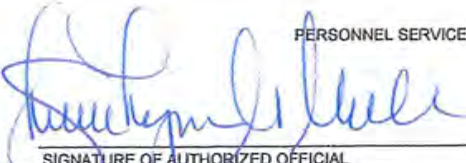
CLASSIFICATION (BY SOURCE OF REVENUE)	ESTIMATED INCOME	ESTIMATED INCOME	ESTIMATED INCOME	ESTIMATED INCOME	ESTIMATED INCOME
Recordings	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	\$910,000.00	\$960,000.00	\$960,000.00	\$780,500.00	\$715,500.00
	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	
	\$ 1,495,416.82	\$ 1,233,843.34	\$ 844,660.61		

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

PERSONNEL SERVICES FORM 1

13402
 ORGANIZATION UNIT

NEW BEDFORD REGISTRY OF DEEDS


 SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
Register	Sherrilynn Mello (ELCT)	\$ 123,600.00	\$ 128,544.00	07/01/24	494.40	129,038.40	129,038.40
Assistant Register	Scott Aguiar (NU)	\$ 94,750.21	\$ 97,118.97	07/01/24	373.53	97,492.50	97,492.50
Administrative Assistant	Deborah Rose (NU)	\$ 59,579.53	\$ 61,069.02	07/01/24	234.88	61,303.90	61,303.90
Land Court Assistant	Madie-Lynn Bourgeois 12-4	\$ 47,834.03	\$ 47,834.03	12/1/2024	828.74	48,662.77	48,662.77
Administrative Asst./Land Court	Linda A. Oliveira 17-6	\$ 64,367.81	\$ 64,367.81	4/1/2025	686.26	65,054.07	65,054.07
Head Clerk/Recorded Land	Karen Avila-Levasseur 15-5	\$ 56,753.29	\$ 56,753.29	06/01/25	310.70	57,063.99	57,063.99
Admin. Assistant Recorded Land	Maria O. Valadao 16-5	\$ 59,689.11	\$ 59,689.11	06/01/25	333.07	60,022.18	60,022.18
Principal Clerk/Copy Center	Kevin M. Wenc 11-5	\$ 47,132.67	\$ 47,132.67	9/1/2024	1,061.84	48,194.51	48,194.51
Clerk	Ana Carreiro 10-4	\$ 44,483.37	\$ 45,457.54	7/1/2024	174.84	45,632.38	45,632.38
Jr. Clerk	Andrea Agular 9-5	\$ 43,878.07	\$ 43,878.07	6/1/2024	225.20	44,103.27	44,103.27
Jr. Clerk Copy Department	Susan Cabral 9-4	\$ 42,961.80	\$ 42,961.80	11/1/2024	771.42	43,733.22	43,733.22
Jr. Clerk Copy Department	Stephanie L. Pomfret 9-2	\$ 41,129.24	\$ 41,129.24	12/1/2024	690.51	41,819.75	41,819.75
						\$ 742,120.94	\$ 742,120.94
PERSONNEL SERVICES	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY	ALLOWED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
Permanent Employees	\$ 520,285.61	\$ 574,574.62	\$ 650,635.59	\$ 741,896.60	\$ 742,120.94	\$ 742,120.94	
Temporary Employees							
Reserved for Salary Adj.	Deeds \$100,000.00	Deeds \$100,000.00	Deeds \$100,000	Deeds \$100,000.00	Deeds \$100,000.00	Deeds \$100,000	
Reclassifications							
TOTAL	\$ 520,285.61	\$ 574,574.62	\$ 650,635.59	\$ 741,896.60	\$ 742,120.94	\$ 742,120.94	
PERSONNEL SERVICES							

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

13402
ORGANIZATION UNIT

NEW BEDFORD REGISTRY OF DEEDS

SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52200 Unpaid Bills - Previous Year	312.50	604.83	4650.23	1,000.00	1,019.67	1,019.67	
52213 Telephones	3,923.12	4,526.30	4538.44	4,600.00	4,700.00	4,700.00	
52234 Professional Financial Services							
52235 Legal Services	1,784.17	2,200.00	1000.00	3,000.00	3,500.00	3,500.00	
52239 Misc. Prof. & Tech. Services	4,645.00	11,461.60	51870.00	17,000.00	14,000.00	14,000.00	
52241 Education of Employees				2,000.00	2,500.00	2,500.00	
52269 Misc. Building Repairs	106,905.48	103,348.21	62685.61	16,500.00	35,000.00	35,000.00	
52275 Office Equipment	1,651.32	1,694.00	1515.00	1,000.00	2,000.00	2,000.00	
52276 Computer Hardware	2,390.00		0.00	0.00			
52279 Misc. Equipment Repairs	1,937.25		0.00	50.00	50.00	50.00	
52282 Travel In State	28.00	28.49		1,000.00	1,000.00	1,000.00	
52291 Advertising		450.20					
52292 Copying Services			0.00	0.00			
52294 Freight and Express	57.83	1,235.95	55.40	200.00	300.00	300.00	
52295 Printing Services	1,415.34	54.00	400.00	150.00	4,000.00	4,000.00	
52296 Bindery Services	15,053.75	9,785.19	16368.00	13,143.67	20,260.00	20,260.00	
52299 Misc. Contractual	5,733.89	24,937.39	13318.33	27,000.00	35,000.00	35,000.00	
TOTAL MAIN GROUP #2	145,837.65	160,326.16	156,401.01	86,643.67	123,329.67	123,329.67	
#3 SUPPLIES AND MATERIALS							
53315 Water and Drinking Supplies	441.52	322.24	616.58	500.00	1,000.00	1,000.00	
53361 Postage	8,000.00	6,500.00	2,000.00	5,000.00	4,000.00	4,000.00	
53363 Computer Supplies	870.17	1,673.78	2,247.78	500.00	50.00	50.00	
53369 Misc. Office Supplies & Materials	17,596.73	11,876.37	7,519.45	6,000.00	5,000.00	5,000.00	
53399 Misc. Supplies and Materials	1,599.19	21,179.52	7,394.43	7,500.00	6,000.00	6,000.00	
TOTAL MAIN GROUP #3	28,507.61	41,551.91	19,778.24	19,500.00	16,050.00	16,050.00	

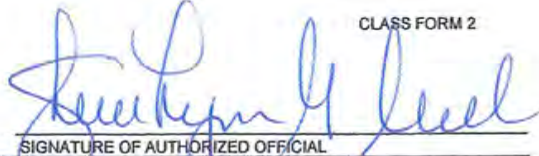
CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

13402
ORGANIZATION UNIT

NEW BEDFORD REGISTRY OF DEEDS


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND ITEM LINE NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54403 Workman's Compensation - Salary			0.00	800.00	300.00	300.00	
54404 Workers' Compensation - Medical	123.67		0.00	800.00	300.00	300.00	
54421 Association & Societies	345.00	492.00	695.00	200.00	200.00	200.00	
54423 Law Books	2,121.24		0.00	500.00	200.00	200.00	
54430 FICA			0.00	25.00	25.00	25.00	
54433 Public Officials Liability	700.00	320.00	640.00	650.00	1,000.00	1,000.00	
54435 Medicare	7,213.82	7,886.54	8,870.08	9,500.00	10,000.00	10,000.00	
54437 Medical/Life Insurance	231,681.15	236,963.56	273,393.51	250,000.00	259,240.04	259,240.04	
54438 Misc. Insurance	454.20	615.89	655.80	500.00	700.00	700.00	
54462 Rental of Office Machines	4,611.48	4,611.48	4,611.48	5,000.00	5,000.00	5,000.00	
54469 Misc. Rentals	3,303.10	3,032.15	1,800.00	2,000.00	4,000.00	4,000.00	
54479 Misc. Assessments	13,223.39	10,772.53	12,067.82	15,000.00	15,000.00	15,000.00	
TOTAL MAIN GROUP #4	263,777.05	264,694.15	302,733.69	284,975.00	295,965.04	295,965.04	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

13402
ORGANIZATION UNIT

NEW BEDFORD REGISTRY OF DEEDS

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPARTMENT	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	520,285.61	574,574.62	650,635.59	741,896.60	742,120.94	742,120.94	
2	CONTRACTUAL SERVICES	145,837.65	160,326.16	156,401.01	86,643.67	123,329.67	123,329.67	
3	SUPPLIES AND MATERIALS	28,507.61	41,551.91	19,778.24	19,500.00	16,050.00	16,050.00	
4	CURRENT CHARGES AND OBLIGATIONS	263,777.05	264,694.15	302,733.69	284,975.00	295,965.04	295,965.04	
5	EQUIPMENT							
Total		958,407.92	1,041,146.84	1,129,548.53	1,133,015.27	1,177,465.65	1,177,465.65	
Receipts from New Bedford Registry for postage		9,347.25	7,498.50	6,038.59	7,000.00	7,000.00	7,000.00	
Receipts for Internet		75,296.50	70,696.00	46,824.00	28,000.00	45,000.00	45,000.00	
GRAND TOTAL		\$873,764.17	\$962,952.34	\$1,076,685.94	\$1,098,015.27	\$1,125,465.65	\$1,125,465.65	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ESTIMATED INCOME 2020-2021	ESTIMATED INCOME 2021-2022	ESTIMATED INCOME 2022-2023	ESTIMATED INCOME 2023-2024	ESTIMATED INCOME 2024-2025
Recording Fees/Land Court/Copies/Postage/Internet	\$678,000.00	\$685,500.00	\$626,500.00	\$585,000.00	\$545,000.00
	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME
Recording Fees/Land Court/Copies/Postage/Dial-In	\$951,602.44	\$ 821,550.14	\$ 624,717.90		

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

PERSONNEL SERVICES FORM 1

13403
ORGANIZATION UNIT **FALL RIVER REGISTRY OF DEEDS**


SIGNATURE OF AUTHORIZED OFFICIAL

TITLE OF POSITION	NAME	RATE OF COMPENSATION 30-Jun-24	SALARY ADJUSTMENTS			DEPT. ESTIMATE AMOUNT	APPROVED BY COUNTY COMM. AMOUNT
			PROPOSED RATE OF COMPENSATION	EFFECTIVE DATE	NET AMOUNT OF ADJUSTMENT		
51100 Register	Bernard J. McDonald, III (ELECT)	123,600.00	126,544.00	07/01/24	494.40	129,038.40	129,038.40
Assistant Register	Pedro M. Raposo (NU)	94,750.21	97,118.96	07/01/24	373.53	97,492.49	97,492.49
Data Processing Director	vacant	77,027.46	70,000.00			70,000.00	70,000.00
Executive Administrative Assistant	Heather M. Ciullo (NU)	74,283.08	76,140.16	07/01/24	292.85	76,433.01	76,433.01
Sr. Head Admin.Clerk	Cheryl A. Sullivan 17-4	60,858.30	60,858.30	02/01/25	949.43	61,807.73	61,807.73
Head Clerk	Christine Coombes 16-5	59,689.11	59,689.11	03/01/25	784.99	60,474.10	60,474.10
Principal Clerk	Carol Silvia-Tavares 14-4	52,719.63	52,719.63	02/01/25	762.50	53,482.13	53,482.13
MIS Operator	Donald P. McNally 11-7	50,313.02	50,313.02		193.52	50,506.54	50,506.54
Jr. Clerk	Michelle Lacerda 9-2	41,129.24	41,129.24	04/08/25	387.43	41,516.67	41,516.67
Jr.Clerk	Shelby Miranda 9-2	41,129.24	41,129.24	04/08/25	387.43	41,516.67	41,516.67
		675,499.29			4,626.08	682,267.74	682,267.74
PERSONNEL SERVICES	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	ALLOWED BY	ALLOWED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
Permanent Employees	\$626,043.98	\$647,758.47	\$526,249.49	\$658,447.18	\$682,267.74	\$682,267.74	
Reserved for Salary Adj.	Deeds \$25,000.00	Deeds \$25,000.00	Deeds \$0.00	Deeds \$45,000.00			
TOTAL PERSONNEL SERVICES	\$626,043.80	\$647,758.47	\$526,249.49	\$658,447.18	\$682,267.74	\$682,267.74	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

13403
ORGANIZATION UNIT

FALL RIVER REGISTRY OF DEEDS


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#2 CONTRACTUAL SERVICES							
52213 Telephones	5,712.85	4,978.21	5,017.85	6,000.00	6,000.00	6,000.00	
52234 Professional Financial Services							
52235 Legal Services	1,041.67	375.00	1,000.00	2,500.00	3,000.00	3,000.00	
52236 Medical Expenses			255.00	200.00	300.00	300.00	
52238 Computer Technical Services					2,000.00	2,000.00	
52239 Misc. Prof. & Tech./Services	3,864.00	2,035.50	6,821.25	5,000.00	7,000.00	7,000.00	
52241 Education of Employees				200.00			
52262 Electrical	21.06	176.27		500.00			
52275 Office Equipment	41.99	3,004.28		1,000.00	2,000.00	2,000.00	
52276 Computer Hardware				1,000.00			
52277 Computer Software							
52279 Misc. Equipment Repairs				3,000.00	3,000.00	3,000.00	
52282 Travel in State	108.81	56.58	86.10	500.00	500.00	500.00	
52291 Advertising		445.28					
52294 Freight & Express Charges				200.00	200.00	200.00	
52296 Binding Services	12,668.94	5,454.00	8,550.00	12,000.00	10,000.00	10,000.00	
52299 Misc. Contractual		6,948.00	12,041.44	39,500.00	40,000.00	40,000.00	
TOTAL MAIN GROUP #2	23,459.32	23,473.12	33,771.64	71,600.00	74,000.00	74,000.00	
#3 SUPPLIES AND MATERIALS							
53315 Water and Drinking Supplies	437.82	443.50	519.01	700.00	700.00	700.00	
53361 Postage	4,000.00	4,000.00	0.00	2,000.00	2,000.00	2,000.00	
53363 Computer Supplies							
53369 Misc. Office Supplies & Materials	3,076.54	2,894.07	5,467.22	10,000.00	10,000.00	10,000.00	
53395 Repair Parts							
53399 Misc. Supplies & Materials							
TOTAL MAIN GROUP #3	7,514.36	7,337.57	5,986.23	12,700.00	12,700.00	12,700.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLE

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

13403
ORGANIZATION UNIT

FALL RIVER REGISTRY OF DEEDS


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
#4 CURRENT CHARGES & OBLIGATIONS							
54421 Association & Societies		340.00	572.50	600.00	600.00	600.00	
54423 Law Books							
54429 Misc. Subscriptions			0.00	200.00	200.00	200.00	
54430 FICA				500.00	500.00	500.00	
54433 Public Official Liability	822.50	822.50		1,500.00	1,500.00	1,500.00	
54435 Medicare	7,903.93	8,431.51	7,067.09	10,000.00	10,000.00	10,000.00	
54437 Medical/Life Insurance	247,532.86	226,009.24	228,345.73	255,000.00	255,000.00	255,000.00	
54438 Misc. Insurance	459.00	422.74	384.54	700.00	700.00	700.00	
54469 Misc. Rentals	3,162.91	3,688.74	4,745.50	5,000.00	5,000.00	5,000.00	
54479 Misc. Assessments		285.30	47.64	2,000.00	3,548.25	3,548.25	
TOTAL MAIN GROUP #4	259,881.20	240,000.03	241,163.00	275,500.00	277,048.25	277,048.25	
#5 EQUIPMENT							
55599 Misc. Equipment	1,482.48	1,082.67	0.00	855.74	2,777.00	2,777.00	
TOTAL MAIN GROUP #5	1,482.48	1,082.67	0.00	855.74	2,777.00	2,777.00	
CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES							

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

13403
ORGANIZATION UNIT

FALL RIVER REGISTRY OF DEEDS

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	626,043.80	647,758.47	526,249.49	658,447.18	682,267.74	682,267.74	
2	CONTRACTUAL SERVICES	23,459.32	23,473.12	33,771.64	71,600.00	74,000.00	74,000.00	
3	SUPPLIES AND MATERIALS	7,514.36	7,337.57	5,986.23	12,700.00	12,700.00	12,700.00	
4	CURRENT CHARGES AND OBLIGATIONS	259,881.20	240,000.03	241,163.00	275,500.00	277,048.25	277,048.25	
5	EQUIPMENT	1,482.48	1,082.67	0.00	855.74	2,777.00	2,777.00	
Total		918,381.16	919,651.86	807,170.36	1,019,102.92	1,048,792.99	1,048,792.99	
Receipts from Fall River Registry for postage		2,409.35	2,533.70	1,773.27	1,500.00	1,500.00	1,500.00	
Receipts for Dial-in/Internet		56,783.70	54,951.60	40,596.70	30,000.00	35,000.00	35,000.00	
GRAND TOTAL		\$859,188.11	\$862,166.56	\$764,800.39	\$987,602.92	\$1,012,292.99	\$1,012,292.99	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ESTIMATED INCOME 2020-2021	ESTIMATED INCOME 2021-2022	ESTIMATED INCOME 2022-2023	ESTIMATED INCOME 2023-2024	ESTIMATED INCOME 2024-2025	
Recordings	\$370,000.00	\$430,000.00	\$450,000.00	\$395,000.00	\$305,000.00	
	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	ACTUAL INCOME	
	\$562,671.48	\$ 541,125.43	\$ 400,912.51			

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

13401-13403
ORGANIZATION UNIT

REGISTRY OF DEEDS
ALL UNITS

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	TOTAL	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	2,187,464.28	2,257,764.94	2,212,607.84	2,469,621.64	2,550,068.23	2,550,068.23	
2	CONTRACTUAL SERVICES	231,130.49	239,499.18	308,144.84	266,293.67	298,679.67	298,679.67	
3	SUPPLIES AND MATERIALS	49,736.72	64,304.90	34,026.34	48,200.00	44,500.00	44,500.00	
4	CURRENT CHARGES AND OBLIGATIONS	961,777.17	967,760.95	941,531.16	977,660.70	957,510.14	957,510.14	
5	EQUIPMENT	1,792.98	6,082.67	4,000.00	4,855.74	6,777.00	6,777.00	
GRAND TOTAL		\$3,431,901.64	\$3,535,412.64	\$3,500,310.18	\$3,766,631.75	\$3,857,535.04	\$3,857,535.04	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ACTUAL INCOME 2020-2021	ACTUAL INCOME 2021-2022	ACTUAL INCOME 2022-2023	ACTUAL INCOME 2023-2024	ESTIMATED INCOME 2024-2025	COUNTY COMMISSIONERS
	\$3,009,690.74	\$2,596,518.91	\$1,870,291.02	\$1,760,500.00	\$1,565,500.00	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

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ORGANIZATION UNIT

TAUNTON REGISTRY OF DEEDS
DEEDS EXCISE FUND

SIGNATURE OF AUTHORIZED OFFICIAL



LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMMRS.	ADVISORY BOARD
#1 PERSONNEL SERVICES							
51100 Reserve for Salary Adjustments	19,563.41	0.00	0.00	55,000.00	65,000.00	65,000.00	
51120 Overtime							
TOTAL MAIN GROUP # 1	19,563.41	0.00	0.00	55,000.00	65,000.00	65,000.00	
# 2 CONTRACTUAL SERVICES							
52212 Data Communication Lines				4,000.00	4,000.00	4,000.00	
52213 Telephone				4,000.00	4,000.00	4,000.00	
52235 Legal Services				3,000.00	3,000.00	3,000.00	
52239 Misc. Prof & Tech				3,000.00	3,000.00	3,000.00	
52241 Education of Employees				2,000.00	2,000.00	2,000.00	
52276 Computer Hardware				0.00	0.00	0.00	
52282 Travel In State	7,136.82			4,000.00	4,000.00	4,000.00	
52295 Printing Services				15,000.00	7,500.00	7,500.00	
52296 Binding Services				10,000.00	7,500.00	7,500.00	
52299 Misc. Contractual		465,605.47	111,240.21	250,000.00	350,000.00	350,000.00	
52299 Misc. Contractual (Deeds Excise Interest)							
TOTAL MAIN GROUP # 2	7,136.82	465,605.47	111,240.21	295,000.00	385,000.00	385,000.00	
#3 SUPPLIES & MATERIALS							
53315 Water				2,000.00	2,000.00	2,000.00	
53320 Food Supplies				2,000.00	2,000.00	2,000.00	
53361 Postage				1,000.00	1,000.00	1,000.00	
53363 Computer Supplies				1,000.00	1,000.00	1,000.00	
53369 Misc. Office Supplies & Materials				7,000.00	7,000.00	7,000.00	
TOTAL MAIN GROUP #3			0.00	13,000.00	13,000.00	13,000.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54404 Worker's Compensation - Medical				10,000.00	10,000.00	10,000.00	
54435 Medicare	13,580.80			3,000.00	3,000.00	3,000.00	
54437 Medical/Life Insurance			114,335.27	202,000.00	197,000.00	197,000.00	
54438 Misc. Insurance				2,000.00	2,000.00	2,000.00	
54469 Misc. Rentals							
54490 Misc. Current Charges & Obligations					\$5,000.00	\$5,000.00	
TOTAL MAIN GROUP #4	13,580.80		114,335.27	217,000.00	217,000.00	217,000.00	
#5 EQUIPMENT							
55547 Other Office Furniture & Equipment					2,000.00	2,000.00	
55599 Misc. Equip. Not Otherwise Classified			1,774.00	125,000.00	50,000.00	50,000.00	
TOTAL MAIN GROUP #5			1,774.00	125,000.00	52,000.00	52,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

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ORGANIZATION UNIT

TAUNTON REGISTRY OF DEEDS
DEEDS EXCISE FUND

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	19,563.41	0.00	0.00	55,000.00	65,000.00	65,000.00	
2	CONTRACTUAL SERVICES	7,136.82	465,605.47	111,240.21	295,000.00	385,000.00	385,000.00	
3	SUPPLIES AND MATERIALS	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00	
4	CURRENT CHARGES AND OBLIGATIONS	13,580.80	0.00	114,335.27	217,000.00	217,000.00	217,000.00	
5	EQUIPMENT	0.00		1,774.00	125,000.00	52,000.00	52,000.00	
GRAND TOTAL		\$40,281.03	\$465,605.47	\$227,349.48	\$705,000.00	\$732,000.00	\$732,000.00	

ESTIMATED INCOME FORM 4

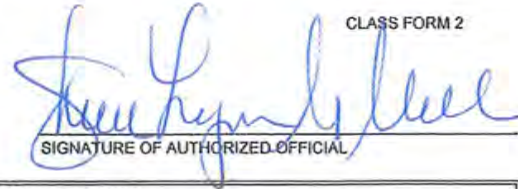
	ESTIMATED INCOME 2020-2021 40%	ESTIMATED INCOME 2021-2022 40%	ESTIMATED INCOME 2022-2023 40%	ESTIMATED INCOME 2023-2024 40%	ESTIMATED INCOME 2024-2025	
Estimated Deeds Excise Revenue	\$230,000.00	\$250,000.00	\$276,000.00	\$260,000.00	\$286,000.00	
Deeds Excise Reserve	\$302,000.00	\$280,000.00	\$429,000.00	\$445,000.00	\$446,000.00	
Deeds Excise Interest		\$175,000.00				
ACTUAL DEEDS EXCISE REVENUE (40%)	\$528,466.15	\$658,677.10	\$403,599.64			

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

50
ORGANIZATION UNIT

NEW BEDFORD REGISTRY OF DEEDS
DEEDS EXCISE FUND


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS							
MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#1 PERSONNEL SERVICES							
51100 Reserve for Salary Adjustments	2,866.52		0.00	100,000.00	100,000.00	100,000.00	
Contractual Stipend							
51110 Temporary Employees							
51120 Overtime							
TOTAL MAIN GROUP # 1	2,866.52	0.00	0.00	100,000.00	100,000.00	100,000.00	
#2 CONTRACTUAL SERVICES							
52239 Misc. Professional & Tech. Services			0.00	75,000.00	75,000.00	75,000.00	
52269 Misc. Building Repairs			5,225.86	130,000.00	130,000.00	130,000.00	
52296 Bindery Services			0.00	80,000.00	80,000.00	80,000.00	
52299 Misc. Contractual			0.00	55,000.00	55,000.00	55,000.00	
TOTAL MAIN GROUP #2	0.00	0.00	5,225.86	340,000.00	340,000.00	340,000.00	
#3 SUPPLIES AND MATERIALS							
53399 Misc. Supplies & Materials			0.00	95,000.00	95,000.00	95,000.00	
TOTAL MAIN GROUP #3	0.00	0.00	0.00	95,000.00	95,000.00	95,000.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54435 Mandatory	40.36						
54437 Medical/Life Insurance	1,471.44		0.00	100,000.00	150,000.00	150,000.00	
54438 Misc. Insurance			0.00	7,000.00	7,000.00	7,000.00	
54479 Misc. Assessments			0.00	95,000.00	95,000.00	95,000.00	
TOTAL MAIN GROUP #4	1,511.80	0.00	0.00	202,000.00	252,000.00	252,000.00	
#5 EQUIPMENT							
55599 Misc. Equip. Not Otherwise Classified			0.00	150,000.00	150,000.00	150,000.00	
TOTAL MAIN GROUP #5	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

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ORGANIZATION UNIT

NEW BEDFORD REGISTRY OF DEEDS
DEEDS EXCISE FUND

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATION 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
		2020-2021	2021-2022	2022-2023				
1	PERSONNEL SERVICES	2,866.52	0.00	0.00	100,000.00	100,000.00	100,000.00	
2	CONTRACTUAL SERVICES	0.00	0.00	5,225.86	340,000.00	340,000.00	340,000.00	
3	SUPPLIES AND MATERIALS	0.00	0.00	0.00	95,000.00	95,000.00	95,000.00	
4	CURRENT CHARGES AND OBLIGATIONS	1,511.80	0.00	0.00	202,000.00	252,000.00	252,000.00	
5	EQUIPMENT	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	
GRAND TOTAL		\$4,378.32	\$0.00	\$5,225.86	\$887,000.00	\$937,000.00	\$937,000.00	

ESTIMATED INCOME FORM 4

CLASSIFICATION (BY SOURCE OF REVENUE)	ESTIMATED INCOME 2020-2021	ESTIMATED INCOME 2021-2022	ESTIMATED INCOME 2022-2023	ESTIMATED INCOME 2023-2024	ESTIMATED INCOME 2024-2025	
Estimated Deeds Excise Revenue	40% \$158,000.00	40% \$170,000.00	40% \$180,000.00	40% \$156,000.00	40% \$158,000.00	
Actual Deeds Excise Revenue (40%)	\$243,756.21	\$242,083.42	\$208,086.94	N/A	N/A	
Actual Carry Over	\$682,860.15	\$677,000.00	\$667,000.00	\$731,000.00	\$779,000.00	
Deeds Excise Fund Estimated Income	\$395,000.00	\$425,000.00	\$450,000.00	\$390,000.00	\$395,000.00	

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

CLASS FORM 2

60
ORGANIZATION UNIT

FALL RIVER REGISTRY OF DEEDS
DEEDS EXCISE FUND


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	DEPT. REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
#1 PERSONNEL SERVICES							
51100 Reserve for Salary Adjustments	7,416.54	4,959.78	-	45,000.00	40,000.00	40,000.00	
51120 Contractual Stipend							
51120 Overtime							
TOTAL MAIN GROUP #1	7,416.54	4,959.78	-	45,000.00	40,000.00	40,000.00	
#2 CONTRACTUAL SERVICES							
52235 Legal Services			-	5,000.00	5,000.00	5,000.00	
52269 Misc. Bldg. Repairs			-	200,000.00	200,000.00	200,000.00	
52296 Binding Services			-	30,000.00	30,000.00	30,000.00	
52299 Misc. Contractual			-	30,000.00	30,000.00	30,000.00	
TOTAL MAIN GROUP #2	0.00	0.00	-	265,000.00	265,000.00	265,000.00	
#4 CURRENT CHARGES & OBLIGATIONS							
54437 Medical/Life Insurance			-	50,000.00	40,000.00	40,000.00	
TOTAL MAIN GROUP #4	0.00	0.00	-	50,000.00	40,000.00	40,000.00	
#5 EQUIPMENT							
55599 Misc.Equip. Otherwise Not Classified			-	50,000.00	50,000.00	50,000.00	
TOTAL MAIN GROUP #5	0.00	0.00	-	50,000.00	50,000.00	50,000.00	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024- June 30, 2025

SUMMARY FORM 3

060
ORGANIZATION UNIT

FALL RIVER REGISTRY OF DEEDS
DEEDS EXCISE FUND

GRAND SUMMARY		EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS	DEPT. REQUEST	APPROVED BY	APPROVED BY
		2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	COUNTY COMM.	ADVISORY BOARD
1	PERSONNEL SERVICES	7,416.54	4,959.78	0.00	45,000.00	40,000.00	40,000.00	
2	CONTRACTUAL SERVICES	0.00	0.00	0.00	265,000.00	265,000.00	265,000.00	
3	SUPPLIES AND MATERIALS							
4	CURRENT CHARGES AND OBLIGATIONS	0.00	0.00	0.00	50,000.00	40,000.00	40,000.00	
5	EQUIPMENT	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	
GRAND TOTAL		\$7,416.54	\$4,959.78	\$0.00	\$410,000.00	\$395,000.00	\$395,000.00	

ESTIMATED INCOME FORM 4

	ESTIMATED INCOME 2020-2021 40%	ESTIMATED INCOME 2021-2022 40%	ESTIMATED INCOME 2022-2023 40%	ESTIMATED INCOME 2023-2024 40%	ESTIMATED INCOME 2024-2025 40%	
Estimated Deeds Excise Revenue	\$110,000.00	\$160,000.00	\$175,000.00	\$145,000.00	\$130,000.00	
Deeds Excise Reserve		\$275,000.00				
Actual Carry Over						
ACTUAL DEEDS EXCISE REVENUE (40%)	\$165,852.49	\$211,743.46	\$152,573.12			

COUNTY OF BRISTOL
BUDGET ESTIMATES FOR THE PERIOD
July 1, 2024 - June 30, 2025

CLASS FORM 2

13420
ORGANIZATION UNIT

COUNTY DEEDS EXCISE


SIGNATURE OF AUTHORIZED OFFICIAL

LISTED BELOW - MAIN GROUP TITLES, SUB-CLASS LINE ITEM NUMBERS, LINE ITEM NAMES AND ESTIMATED AMOUNTS REQUIRED FOR REQUESTS

MAIN GROUP TITLE NUMBER AND LINE ITEM NUMBER	EXPENDITURES OF PREVIOUS YEARS			APPROPRIATIONS 2023-2024	REQUEST 2024-2025	APPROVED BY COUNTY COMM.	APPROVED BY ADVISORY BOARD
	2020-2021	2021-2022	2022-2023				
51100 Reserved for Salary/ Increases	61,333.59	21,722.90	26,171.38	75,000.00	60,000.00	60,000.00	
TOTAL MAIN GROUP #1	61,333.59	21,722.90	26,171.38	75,000.00	60,000.00	60,000.00	
52200 Unpaid Bills of Previous Years	24,333.90	27,910.02	32,609.31	60,000.00	60,000.00	60,000.00	
52201 Reserve Fund			0.00	20,000.00	20,000.00	20,000.00	
52232 Architectural & Eng. Services							
52233 Auditing and Accounting	33,708.69	38,882.00	40,280.94	54,975.00	57,975.00	57,975.00	
52234 Professional & Financial Services	3,585.00	1,485.00	835.00	20,000.00	20,000.00	20,000.00	
52235 Legal Services - County	16,550.00	13,612.50	9,690.80	40,000.00	40,000.00	40,000.00	
52236 Medical Dental & Lab Services-County	405.00		75.00	270.00	150.00	150.00	
52239 Misc. Professional & Tech. Services			500.00	1,000.00	6,000.00	6,000.00	
52241 Education of Employees							
52269 Misc. Building Repairs [Capital Improvements]		49,191.54	46,722.55	100,000.00	100,000.00	100,000.00	
52282 Travel In-State							
52291 Advertising - County			75.00	500.00	650.00	650.00	
52299 Miscellaneous Contractual	4,750.00	6,104.00	2,062.26	5,000.00	20,000.00	20,000.00	
TOTAL MAIN GROUP #2	83,332.59	137,185.06	132,850.86	301,745.00	324,775.00	324,775.00	
54402 Legal Settlements & Court Awards			-	150,000.00	100,000.00	100,000.00	
54403 Workermen's Compensation - Salary		225.40	-	10,000.00	32,000.00	32,000.00	
54404 Workmen's Compensation - Medical		101.17	134.93	4,000.00	50,000.00	50,000.00	
54411 Contributory Retirement				280,000.00	266,374.22	266,374.22	
54412 BCSO Unfunded Liability	2,712,201.00	2,818,025.00	2,928,608.00	2,574,132.00	2,313,181.00	2,313,181.00	
54431 Comprehensive Building Insurance	280,926.00	299,595.00	409,367.00	505,466.00	385,000.00	385,000.00	
54432 Unemployment - County		1,550.92	-	2,500.00	2,500.00	2,500.00	
54437 Medical/ Life Insurance	539,649.29	343,357.04	467,673.00	880,289.67	948,614.00	948,614.00	
54490 Current Misc. Charges & Obligations							
TOTAL MAIN GROUP #4	3,532,776.29	3,462,854.53	3,805,782.93	4,406,387.67	4,097,669.22	4,097,669.22	
55599 Other Miscellaneous	1,997.00	-	-	-	\$0.00	-	
TOTAL MAIN GROUP #5	1,997.00	0.00	0.00	0.00	\$0.00	-	
TOTAL	3,679,439.47	3,621,762.49	3,964,805.17	4,783,132.67	4,482,444.22	4,482,444.22	

CLASS FORM 2 SHOULD SHOW SUB-TOTALS FOR EACH GROUP OF TEN CODE NUMBERS AND GRAND TOTAL FOR EACH MAIN GROUP TITLES