City of Fall River
FY 2014 Operating Budget

William A. Flanagan, Mayor

Councilor Linda M. Pereira, President

Councilor Bradford L. Kilby, Vice President

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Councilor Patricia A. Casey

Councilor David J. Dennis

Councilor Michael L. Miozza

Councilor Raymond Mitchell

Councilor Eric M. Poulin

Councilor Daniel M. Rego

WILLIAM A. FLANAGAN
Mayor

City of Fall River
Massachusetts
Office of the Mayor

May 31, 2013

Honorable Council Members
City of Fall River
One Government Center
Fall River, MA 02722

Honorable Members of the City Council:

As provided under the Fall River Ordinances, Section 2-182, I hereby submit the City of Fall River's Fiscal Year 2014 budget for your consideration.

Sincerely,

William A. Flanagan
Mayor

One Government Center • Fall River, MA 02722
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WILLIAM A. FLANAGAN
Mayor

City of Fall River
Massachusetts
Office of the Mayor

Budget Message Fiscal Year 2014

"You cannot escape the responsibility of tomorrow by evading it today"

-Abraham Lincoln

Honorable Members of the City Council:

I submit to you, the Fall River City Council, for your consideration and approval, the proposed 2014 fiscal year budget, developed in consultation with city department heads and staff, in the amount of $249,933,876.

Over the last several years, we have made significant progress in strengthening our City's finances. We have completed a number of audits that were overdue, and for the first time in many years we have submitted our financial audit to the Department of Revenue in a timely manner. The tasks before us were challenging and time-consuming, but necessary to ensure a solid economic foundation for our city.

Throughout the term of our administration, I put out a challenge to find ways to not only improve our financial footing, but to identify ways the City could realize significant long-term savings. Now more than ever, we must focus on the sustainability of our efforts and progress.

Recently, the City refunded long-term bonds using the State's Bond Rating. This action alone will allow the City to realize a $1.3 million reduction in debt services. Collections in our delinquent taxes will reach an aggressive goal of $2 million. Since 2010, my aggressive Tax Title initiative has generated a collection of $6.6 million dollars in delinquent taxes. In addition, the City continues to see savings in healthcare related costs. A recent Request for Proposals (RFP) for the City's dental plan generated a savings of 19%.

With marginal increases in Local Aid, decreases in local receipts, the use of one-time monies, long-term cost savings, and going to the City's Tax Levy, I'm able to submit to your honorable body a balanced budget for fiscal year 2014. However, I must take this opportunity to emphasize the importance of sustainable financial growth. In order to achieve sustainable growth

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we must forge an unbreakable partnership, which will be an essential tool in shaping a strategic plan for the years to come.

Over the last four years, we have taken significant steps to improve our educational system and ensure that we are training an educated workforce. Despite difficult budgets, we continue to add teachers to our staffing levels, complete a district improvement plan that emphasizes college and career readiness, and will again fund the School Department over 100% of Net School Spending.

We are already seeing results. Our dropout rate has decreased, while our graduation rate has increased. We have doubled the number of Durfee High School students in Advanced Placement courses, and tripled the number of qualifying AP test scores. As a result, Fall River was one of just four Math & Science Initiative School districts in Massachusetts named to College Board's Advanced Placement Achievement List. We need to continue this achievement in our science, technology, engineering, and mathematics in order for our students to compete in the 21st century economy.

Make no mistake about it; these results did not come about because we spent more on education. They happened through the hard work of teachers, administrators, students, and parents. However, it is our responsibility to ensure that the necessary resources are made available to the School Department so that these improvements can continue. This is why I supported and I am placing before you a budget that funds 101.5% of Net School Spending.

If we continue to raise the level of talent here in our city, we will make it easier to attract, grow, and retain new business. I am committed to building this talented workforce.

I have also made it a priority in this budget to protect our public safety and improve our quality of life. This budget increases our Police Department's staffing by 5 new police officers and increasing our total staffing to 220 officers. This along with the second round of the SAFER Grant will ensure that Fall River citizens will continue to be protected. We have targeted abandoned property for seizure through our Building Blocks initiative, we have begun erasing graffiti and other blight, and we have undertaken a massive effort to repair our roads.

Of course, there are still ongoing challenges. All of us have shared in the sacrifice of improving Fall River, and we must continue to do so. The worst is not over but we are laying the foundation for future success, and I know we will emerge from these difficult times with a more flexible, efficient, effective government. Our goal in everything we do is to make Fall River a more attractive place to live, to work, and to raise a family. If we can create a more efficient, effective city government that is sustainable, we can help ensure our city's future.

As Mayor of this great city, I look forward to the discussion that will be prompted going forward, but urge all involved to be cognizant of the times we are facing. For those of us who chose elective office as our public service to the city we love, know that it is our duty to the

people we represent to work closely together in order to maintain the integrity of our city, by ensuring that the FY 2014 budget provides the level services that our citizens deserve and require.

Sincerely,

William A. Flanagan
Mayor

Budget Summary	Revised FY 13 Budget	SWM 05/15/13 FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
RESOURCES:				
State Aid	$ 120,311,474	$ 124,447,437	$ 4,135,963	3.44%
Real Estate Taxes	$ 79,433,714	$ 82,249,557	$ 2,815,843	3.54%
Local Receipts	$ 15,613,375	$ 15,465,000	$ (148,375)	-0.95%
Other Sources	$ 43,398,936	$ 40,369,862	$ (3,029,074)	-6.98%
TOTAL RESOURCES	$ 258,757,499	$ 262,531,856	$ 3,774,357	1.46%
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	$ 320,797	$ 1,034,713	$ 713,916	222.54%
State and County Assessments	$ 9,851,136	$ 10,541,267	$ 690,131	7.01%
Reserve for Abatements	$ 1,103,470	$ 1,022,000	$ (81,470)	-7.38%
RESOURCES AVAIL FOR APPROPRIATION	$ 247,482,096	$ 249,933,876	$ 2,451,780	0.99%
EXPENDITURES:				
Administrative Services	$ 2,336,266	$ 2,604,674	$ 268,408	11.49%
Community Maintenance	$ 7,022,290	$ 7,212,598	$ 190,308	2.71%
Community Service	$ 2,774,149	$ 2,896,353	$ 122,204	4.41%
Financial Services	$ 13,478,311	$ 12,207,155	$ (1,271,156)	-9.43%
Fire	$ 11,930,504	$ 11,450,386	$ (480,118)	-4.02%
Miscellaneous Departments	$ 175,086,753	$ 179,156,544	$ 4,069,791	2.32%
TOTAL APPROPRIATIONS - GENERAL FUND	$ 212,628,273	$ 215,527,710	$ 2,899,437	1.36%
Water	$ 7,691,574	$ 7,412,156	$ (279,418)	-3.63%
Sewer	$ 18,817,168	$ 18,571,616	$ (245,552)	-1.30%
EMS	$ 2,934,955	$ 3,001,237	$ 66,282	2.26%
Public Works - Sanitation	$ 5,410,126	$ 5,421,157	$ 11,031	0.20%
TOTAL APPROPRIATIONS - ENT. FUNDS	$ 34,853,823	$ 34,406,166	$ (447,657)	-1.28%
TOTAL APPROPRIATIONS - ALL FUNDS	$ 247,482,096	$ 249,933,876	$ 2,451,780	0.99%
BUDGET SURPLUS (DEFICIT)	$ -	$ -	$ -	

RESOURCES:		FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
State Aid (Cherry Sheet)		$ 120,311,474	$ 124,447,437	$ 4,135,963	3.44%
Education:					
	School Aid Chapter 70	$ 96,330,544	$ 100,236,570	$ 3,906,026	4.05%
	Charter Tuition Reimbursement	$ 805,317	$ 1,049,341	$ 244,024	30.30%
Education Offset: Direct Expenditures					
	Lunch Programs	$ 72,691	$ 71,048	$ (1,643)	-2.26%
	School Choice Receiving Tuition	$ 21,900	$ 50,000	$ 28,100	128.31%
General Government:					
	General Municipal Aid	$ 20,156,220	$ 20,156,220	$ -	0.00%
	Police Career Incentive				
	Annual Formula Local Aid				
	Veterans Benefits	$ 2,225,824	$ 2,166,551	$ (59,273)	-2.66%
	Abatements	$ 336,698	$ 341,576	$ 4,878	1.45%
	State Owned Land	$ 266,474	$ 276,819	$ 10,345	3.88%
Offsets: Direct Expenditures					
	Public Libraries Chap. 78	$ 95,806	$ 99,312	$ 3,506	3.66%
Real Estate Taxes		$ 79,433,714	$ 82,249,557	$ 2,815,843	3.54%
	Prior Year Base	$ 76,238,777	$ 79,433,714	$ 3,194,937	4.19%
	+2.5% of Base	$ 1,905,969	$ 1,985,843	$ 79,874	4.19%
	Overrides/Excess Levy				
	Estimated New Growth	$ 1,288,968	$ 830,000	$ (458,968)	-35.61%
Local Receipts		$ 15,613,375	$ 15,465,000	$ (148,375)	-0.95%
1	Motor Vehicle Excise	$ 5,650,000	$ 5,850,000	$ 200,000	3.54%
2	Other Excise	$ 1,035,000	$ 1,059,000	$ 24,000	2.32%
3	Penalties and Interest	$ 1,218,000	$ 1,162,000	$ (56,000)	-4.60%
4	Payments in lieu of Taxes	$ 335,000	$ 330,500	$ (4,500)	-1.34%
9	Other Charges	$ 11,400	$ 11,400	$ -	0.00%
10	Fees	$ 845,000	$ 798,500	$ (46,500)	-5.50%
11	Rentals	$ 105,000	$ 105,000	$ -	0.00%
13	Library	$ 17,000	$ 17,000	$ -	0.00%
14	Cemeteries	$ 73,000	$ 60,000	$ (13,000)	-17.81%
15	Recreation			$ -	
16	Other Departmental	$ 217,000	$ 150,000	$ (67,000)	-30.88%
17	Licenses and Permits (subtotal only)	$ 2,175,000	$ 2,042,600	$ (132,400)	-6.09%
19	Fines and Forfeits	$ 1,233,000	$ 1,233,000	$ -	0.00%
20	Investment Income	$ 140,000	$ 125,000	$ (15,000)	-10.71%
21	Recurring	$ 2,558,975	$ 2,386,000	$ (172,975)	-6.76%
22	Non-Recurring		$ 135,000	$ 135,000	
Other Sources		$ 43,398,936	$ 40,369,862	$ (3,029,074)	-6.98%
	Surplus Revenue (Free Cash)	$ 3,393,705	$ 3,057,425	$ (336,280)	-9.91%
	School Building Assistance	$ 1,243,657	$ -	$ (1,243,657)	-100.00%
	Other Available Funds	$ 38,761,574	$ 37,312,437	$ (1,449,137)	-3.74%
	Sewer	$ 19,735,607	$ 19,969,013	$ 233,406	1.18%
	Water	$ 9,897,332	$ 9,916,600	$ 19,268	0.19%
	EMS	$ 4,855,482	$ 4,782,953	$ (72,529)	-1.49%
	Sanitation	$ 1,952,475	$ 2,011,292	$ 58,817	3.01%
	Other Sources of Funds (B2)	$ 1,742,579	$ 632,579	$ (1,110,000)	-63.70%
	Prior Year Encumbrances	$ 352,099			
	Stabilization Fund	$ 226,000			
TOTAL RESOURCES		$ 258,757,499	$ 262,531,856	$ 3,774,357	1.46%

	FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	$ 320,797	$ 1,034,713	$ 713,916	222.54%
Appropriation Deficits (Snow, etc.)	$ 116,047	$ 800,000	$ 683,953	589.38%
Overlay/Revenue Deficits				
Cherry Sheet Offsets	$ 190,397	$ 220,360	$ 29,963	15.74%
Court Judgments/Tax Title				
Debt/Interest not on Sch B				
SRPEDD	$ 14,353	$ 14,353	$ -	0.00%
State and County Assessments	$ 9,851,136	$ 10,541,267	$ 690,131	7.01%
County Tax	$ 570,578	$ 568,645	$ (1,933)	-0.34%
Retired Employees Health Insurance	$ 3,266	$ 3,220	$ (46)	-1.41%
Mosquito Control Projects	$ 99,153	$ 102,407	$ 3,254	3.28%
Air Pollution Districts	$ 20,122	$ 20,219	$ 97	0.48%
Parking Surcharge	$ 201,760	$ 289,380	$ 87,620	43.43%
Regional Transit Authorities (SRTA)	$ 947,240	$ 995,194	$ 47,954	5.06%
Special Ed. Chap. 71B	$ 50,108	$ 37,987	$ (12,121)	-24.19%
School Choice Sending Tuition	$ 122,417	$ 169,962	$ 47,545	38.84%
Charter School Sending Tuition	$ 7,836,492	$ 8,354,253	$ 517,761	6.61%
Reserve for Abatements	$ 1,103,470	$ 1,022,000	$ (81,470)	-7.38%
REVENUES AVAILABLE	$ 247,482,096	$ 249,933,876	$ 2,451,780	0.99%

EXPENDITURES

	FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
Administrative Services	$ 2,336,266	$ 2,604,674	$ 268,408	11.49%
City Administration	$ -	$ 204,510	$ 204,510	
Human Resources	$ 244,869	$ 261,213	$ 16,344	6.67%
Information Systems	$ 1,204,105	$ 1,299,611	$ 95,506	7.93%
Law Department	$ 662,474	$ 628,218	$ (34,256)	-5.17%
Purchasing	$ 224,818	$ 211,122	$ (13,696)	-6.09%
Community Maintenance	$ 12,432,416	$ 12,633,755	$ 201,339	1.62%
Cemeteries	$ 289,410	$ 333,014	$ 43,604	15.07%
Engineering	$ 207,816	$ 214,250	$ 6,434	3.10%
Parks & Recreation	$ 1,100,739	$ 937,005	$ (163,734)	-14.87%
Buildings	$ 1,838,031	$ 1,900,867	$ 62,836	3.42%
Streets & Highways	$ 2,433,788	$ 2,639,295	$ 205,507	8.44%
Sanitation	$ 5,410,126	$ 5,421,157	$ 11,031	0.20%
Snow Removal	$ 526,243	$ 526,243	$ -	0.00%
Traffic and Parking	$ 497,883	$ 517,830	$ 19,947	4.01%
Trees	$ 128,380	$ 144,094	$ 15,714	12.24%
Community Service	$ 2,774,149	$ 2,896,353	$ 122,204	4.41%
City Planning	$ 296,030	$ 311,311	$ 15,281	5.16%
Code Enforcement	$ 960,027	$ 986,228	$ 26,201	2.73%
Health & Human Services	$ 517,514	$ 509,309	$ (8,205)	-1.59%
Library	$ 1,000,578	$ 1,089,505	$ 88,927	8.89%
Community Utilities	$ 26,508,742	$ 25,983,772	$ (524,970)	-1.98%
Water	$ 7,691,574	$ 7,412,156	$ (279,418)	-3.63%
Sewer	$ 18,817,168	$ 18,571,616	$ (245,552)	-1.30%
Financial Services	$ 13,478,311	$ 12,207,155	$ (1,271,156)	-9.43%
Assessors	$ 485,058	$ 492,877	$ 7,819	1.61%
Auditor	$ 539,991	$ 578,756	$ 38,765	7.18%
Collector	$ 343,475	$ 372,777	$ 29,302	8.53%
Treasurer	$ 602,594	$ 538,277	$ (64,317)	-10.67%
Debt Service	$ 11,507,193	$ 10,224,468	$ (1,282,725)	-11.15%
Fire and Emergency Services	$ 14,865,459	$ 14,451,623	$ (413,836)	-2.78%
Emergency Medical Services	$ 2,934,955	$ 3,001,237	$ 66,282	2.26%
Fire/FREMA	$ 11,930,504	$ 11,450,386	$ (480,118)	-4.02%
Miscellaneous Departments	$ 175,086,753	$ 179,156,544	$ 4,069,791	2.32%
City Clerk	$ 316,781	$ 348,044	$ 31,263	9.87%
City Council	$ 212,563	$ 219,939	$ 7,376	3.47%
Claims and Damages	$ 800,000	$ 400,000	$ (400,000)	-50.00%
Elections	$ 224,581	$ 271,228	$ 46,647	20.77%
Harbor Master	$ 23,293	$ 23,279	$ (14)	-0.06%
Mayor's Office	$ 361,397	$ 239,069	$ (122,328)	-33.85%
Police	$ 17,372,377	$ 19,303,959	$ 1,931,582	11.12%
Reserve Fund	$ 30,000	$ 100,000	$ 70,000	233.33%
School Department	$ 88,128,229	$ 91,000,000	$ 2,871,771	3.26%
Veterans	$ 3,115,527	$ 3,031,861	$ (83,666)	-2.69%
Vocational Assessments	$ 3,130,552	$ 3,326,126	$ 195,574	6.25%
Employee Benefits	$ 61,371,453	$ 60,893,039	$ (478,414)	-0.78%

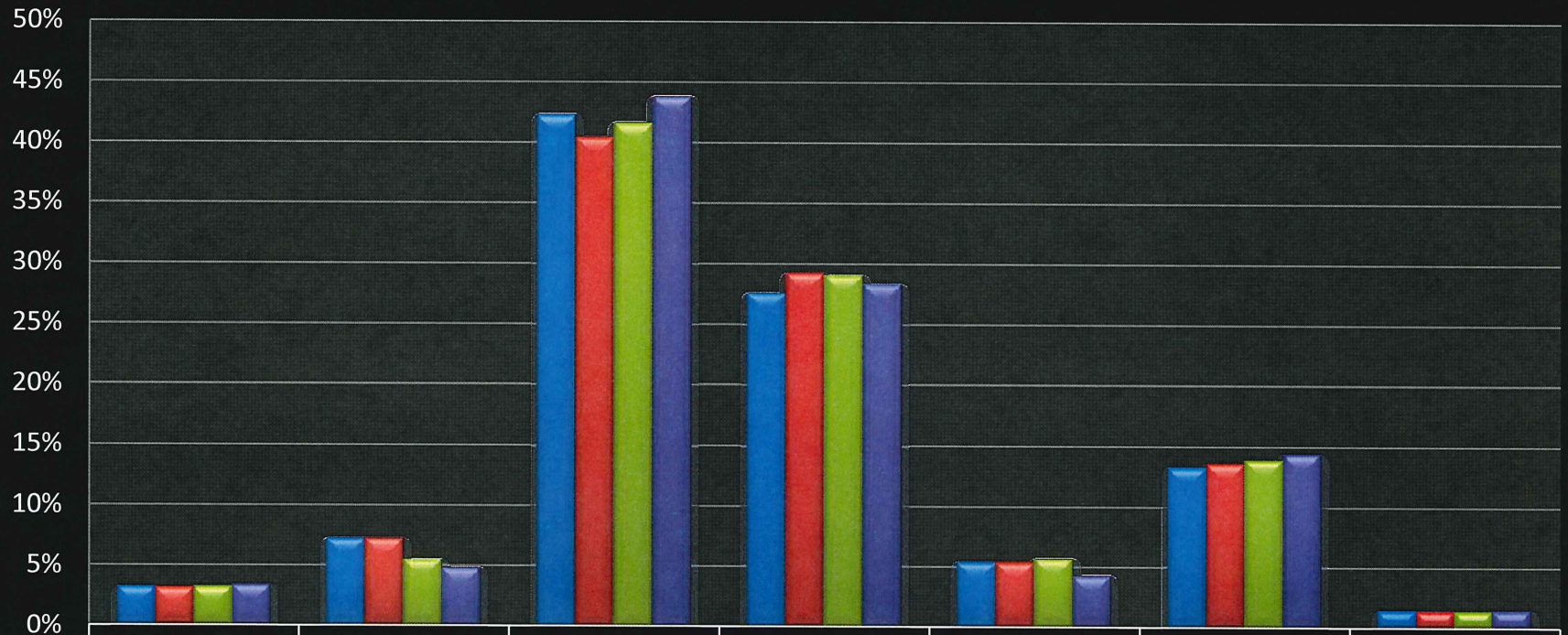
	FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
Administrative Services				
125 CITY ADMINISTRATION		$ 204,510	$ 204,510	
Salaries & Wages		$ 192,790	$ 192,790	
Expense		$ 11,720	$ 11,720	
Capital Outlays				
152 HUMAN RESOURCES	$ 244,869	$ 261,213	$ 16,344	6.67%
Salaries & Wages	$ 225,869	$ 235,948	$ 10,079	4.46%
Expense	$ 19,000	$ 25,265	$ 6,265	32.97%
Capital Outlays				
155 INFORMATION SYSTEMS	$ 1,204,105	$ 1,299,611	$ 95,506	7.93%
Salaries & Wages	$ 253,415	$ 295,942	$ 42,527	16.78%
Expense	$ 950,690	$ 1,003,669	$ 52,979	5.57%
Capital Outlays				
151 LAW DEPARTMENT	$ 662,474	$ 628,218	$ (34,256)	-5.17%
Salaries & Wages	$ 431,735	$ 393,218	$ (38,517)	-8.92%
Expense	$ 230,739	$ 235,000	$ 4,261	1.85%
Capital Outlays				
138 PURCHASING	$ 224,818	$ 211,122	$ (13,696)	-6.09%
Salaries & Wages	$ 166,095	$ 136,847	$ (29,248)	-17.61%
Expense	$ 58,723	$ 74,275	$ 15,552	26.48%
Capital Outlays				
Community Maintenance				
630 CEMETERIES	$ 289,410	$ 333,014	$ 43,604	15.07%
Salaries & Wages	$ 252,410	$ 295,914	$ 43,504	17.24%
Expense	$ 37,000	$ 37,100	$ 100	0.27%
Capital Outlays				
7062 ENGINEERING	$ 207,816	$ 214,250	$ 6,434	3.10%
Salaries & Wages	$ 203,216	$ 210,950	$ 7,734	3.81%
Expense	$ 4,600	$ 3,300	$ (1,300)	-28.26%
Capital Outlays				
1630 PARKS & RECREATION; CIVIC CELEBRATIONS	$ 1,100,739	$ 937,005	$ (163,734)	-14.87%
Salaries & Wages	$ 549,389	$ 527,955	$ (21,434)	-3.90%
Expense	$ 376,350	$ 409,050	$ 32,700	8.69%
Capital Outlays	$ 175,000			
400/ BUILDINGS & ARMORY	$ 1,838,031	$ 1,900,867	$ 62,836	3.42%
630 Salaries & Wages	$ 665,950	$ 755,867	$ 89,917	13.50%
Expense	$ 1,172,081	$ 1,145,000	$ (27,081)	-2.31%
Capital Outlays				
Debt				
400 STREETS & HIGHWAY	$ 2,433,788	$ 2,639,295	$ 205,507	8.44%
Salaries & Wages	$ 1,515,759	$ 1,607,345	$ 91,586	6.04%
Expense	$ 918,029	$ 1,031,950	$ 113,921	12.41%
Capital Outlays				
Debt				
6400 SANITATION (Enterprise Fund)	$ 5,410,126	$ 5,421,157	$ 11,031	0.20%
Salaries & Wages	$ 2,500,253	$ 2,478,519	$ (21,734)	-0.87%
Expense	$ 2,909,873	$ 2,942,638	$ 118,535	4.25%
Capital Outlays				
Debt				
Reserve Fund				
423 SNOW REMOVAL	$ 526,243	$ 526,243	$ -	0.00%
Salaries & Wages	$ 105,000	$ 105,000	$ -	0.00%
Expense	$ 421,243	$ 421,243	$ -	0.00%
Capital Outlays				

	FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
Community Maintenance, Cont.				
400 TRAFFIC & PARKING	$ 497,883	$ 517,830	$ 19,947	4.01%
Salaries & Wages	$ 392,109	$ 361,711	$ (30,398)	-7.75%
Expense	$ 105,774	$ 156,119	$ 50,345	47.60%
Capital Outlays				
630 TREES	$ 128,380	$ 144,094	$ 15,714	12.24%
Salaries & Wages	$ 78,680	$ 86,394	$ 7,714	9.80%
Expense	$ 49,700	$ 57,700	$ 8,000	16.10%
Capital Outlays				
Community Service				
175 PLANNING/LIC BD	$ 296,030	$ 311,311	$ 15,281	5.16%
Salaries & Wages	$ 257,885	$ 265,211	$ 7,326	2.84%
Expense	$ 38,145	$ 46,100	$ 7,955	20.85%
Capital Outlays				
Debt				
240 CODE ENFORCEMENT	$ 960,027	$ 986,228	$ 26,201	2.73%
Salaries & Wages	$ 881,257	$ 921,048	$ 39,791	4.52%
Expense	$ 78,770	$ 65,180	$ (13,590)	-17.25%
Capital Outlays				
510 HEALTH & HUMAN SERVICES (COA)	$ 517,514	$ 509,309	$ (8,205)	-1.59%
Salaries & Wages	$ 492,613	$ 469,908	$ (22,705)	-4.61%
Expense	$ 24,901	$ 39,401	$ 14,500	58.23%
Capital Outlays				
610 LIBRARY	$ 1,000,578	$ 1,089,505	$ 88,927	8.89%
Salaries & Wages	$ 685,555	$ 755,627	$ 70,072	10.22%
Expense	$ 315,023	$ 333,878	$ 18,855	5.99%
Capital Outlays				
Debt				
Community Utilities				
475 WATER (Enterprise Fund)	$ 7,691,574	$ 7,412,156	$ (279,418)	-3.63%
Salaries & Wages	$ 2,069,760	$ 2,088,202	$ 18,442	0.89%
Expense	$ 2,181,076	$ 1,793,357	$ (387,719)	-17.78%
Capital Outlays	$ 521,826	$ 100,000	$ (421,826)	-80.84%
Debt Service	$ 2,918,912	$ 3,430,597	$ 511,685	17.53%
Reserve Fund				
6000 SEWER (Enterprise Fund)	$ 18,817,168	$ 18,571,616	$ (245,552)	-1.30%
Salaries & Wages	$ 473,613	$ 585,374	$ 111,761	23.60%
Expense	$ 9,301,105	$ 8,925,072	$ (376,033)	-4.04%
Capital Outlays	$ 1,080,000	$ 750,000	$ (330,000)	-30.56%
Debt Service	$ 7,962,450	$ 8,311,170	$ 348,720	4.38%
Reserve Fund				
Financial Services				
141 ASSESSORS	$ 485,058	$ 492,877	$ 7,819	1.61%
Salaries & Wages	$ 318,717	$ 330,927	$ 12,210	3.83%
Expense	$ 166,341	$ 161,950	$ (4,391)	-2.64%
Capital Outlays				
135 AUDITOR	$ 539,991	$ 578,756	$ 38,765	7.18%
Salaries & Wages	$ 352,441	$ 381,256	$ 28,815	8.18%
Expense	$ 187,550	$ 197,500	$ 9,950	5.31%
Capital Outlays				
146 COLLECTOR	$ 343,475	$ 372,777	$ 29,302	8.53%
Salaries & Wages	$ 307,875	$ 332,177	$ 24,302	7.89%
Expense	$ 35,600	$ 40,600	$ 5,000	14.04%
Capital Outlays				

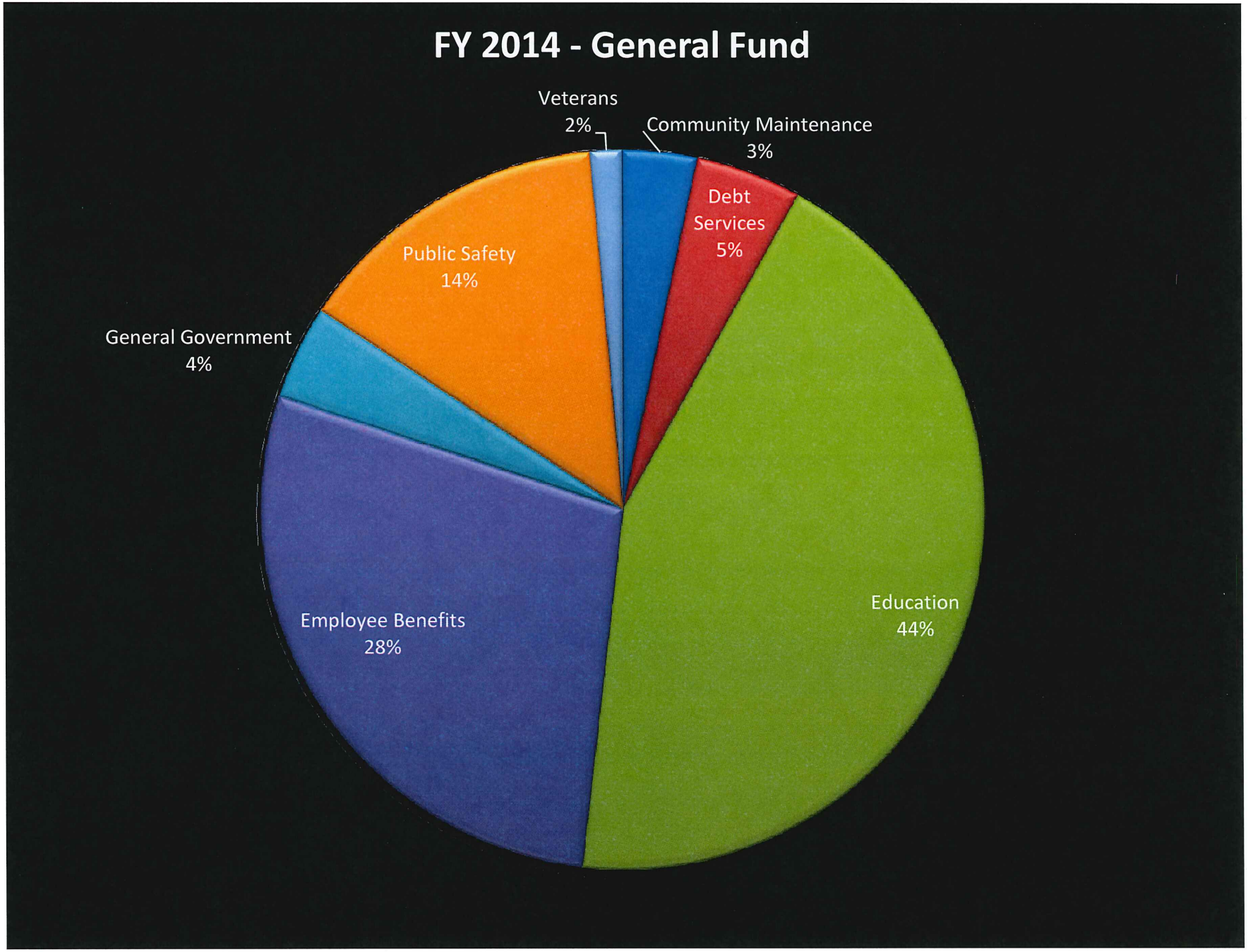
		FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
Financial Services, Continued					
145	TREASURER	$ 602,594	$ 538,277	$ (64,317)	-10.67%
	Salaries & Wages	$ 308,043	$ 383,553	$ 75,510	24.51%
	Expense	$ 294,551	$ 154,724	$ (139,827)	-47.47%
	Capital Outlays				
710	DEBT SERVICE	$ 11,507,193	$ 10,224,468	$ (1,282,725)	-11.15%
	City Debt (P&I)	$ 3,694,844	$ 3,788,141	$ 93,297	2.53%
	School Debt (P&I)	$ 7,512,349	$ 6,036,327	$ (1,476,022)	-19.65%
	City Debt - Short Term Interest	$ 100,000	$ 200,000	$ 100,000	100.00%
	School Debt - Short Term Interest	$ 100,000	$ 100,000	$ -	0.00%
	Leases	$ 100,000	$ 100,000	$ -	0.00%
Fire and Emergency Services					
232	EMS (Enterprise Fund)	$ 2,934,955	$ 3,001,237	$ 66,282	2.26%
	Salaries & Wages	$ 2,381,838	$ 2,487,238	$ 105,400	4.43%
	Expense	$ 516,117	$ 513,999	$ (2,118)	-0.41%
	Capital Outlays	$ 37,000		$ (37,000)	-100.00%
	Reserve				
220	FIRE & FREMA	$ 11,930,504	$ 11,450,386	$ (480,118)	-4.02%
	Salaries & Wages	$ 10,898,624	$ 10,837,553	$ (61,071)	-0.56%
	Expense	$ 649,273	$ 597,833	$ (51,440)	-7.92%
	Capital Outlays	$ 67,650	$ 15,000	$ (52,650)	-77.83%
	Debt	$ 314,957		$ (314,957)	-100.00%
Miscellaneous Departments					
161	CITY CLERK	$ 316,781	$ 348,044	$ 31,263	9.87%
	Salaries & Wages	$ 269,681	$ 284,944	$ 15,263	5.66%
	Expense	$ 47,100	$ 63,100	$ 16,000	33.97%
	Capital Outlays				
101	CITY COUNCIL	$ 212,563	$ 219,939	$ 7,376	3.47%
	Salaries & Wages	$ 199,615	$ 200,491	$ 876	0.44%
	Expense	$ 12,948	$ 19,448	$ 6,500	50.20%
	Capital Outlays				
942	CLAIMS & DAMAGES	$ 800,000	$ 400,000	$ (400,000)	-50.00%
	Expense	$ 800,000	$ 400,000	$ (400,000)	-50.00%
162	ELECTIONS	$ 224,581	$ 271,228	$ 46,647	20.77%
	Salaries & Wages	$ 158,831	$ 177,518	$ 18,687	11.77%
	Expense	$ 65,750	$ 93,710	$ 27,960	42.52%
	Capital Outlays				
295	HARBOR MASTER	$ 23,293	$ 23,279	$ (14)	-0.06%
	Salaries & Wages	$ 2,500	$ 2,500	$ -	0.00%
	Expense	$ 20,793	$ 20,779	$ (14)	-0.07%
	Capital Outlays				
915	INSURANCE	$ 41,289,093	$ 41,459,844	$ 170,751	0.41%
	Expense	$ 41,289,093	$ 41,459,844	$ 170,751	0.41%
120	MAYOR	$ 361,397	$ 239,069	$ (122,328)	-33.85%
	Salaries & Wages	$ 342,597	$ 217,069	$ (125,528)	-36.64%
	Expense	$ 18,800	$ 22,000	$ 3,200	17.02%
	Capital Outlays				
210	POLICE	$ 17,372,377	$ 19,303,959	$ 1,931,582	11.12%
	Salaries & Wages	$ 16,455,477	$ 18,159,059	$ 1,703,582	10.35%
	Expense	$ 916,900	$ 1,144,900	$ 228,000	24.87%
	Capital Outlays				
	Debt				

		FY 13 Budget	FY 14 Budget	FY 14-FY 13 INCREASE	FY 14-FY 13 % INCREASE
Miscellaneous Departments, Cont.					
132	RESERVE FUND	$ 30,000	$ 100,000	$ 70,000	233.33%
	Expense	$ 30,000	$ 100,000	$ 70,000	233.33%
911	RETIREMENT CONTRIBUTIONS	$ 20,082,360	$ 19,433,195	$ (649,165)	-3.23%
	Expense	$ 20,082,360	$ 19,433,195	$ (649,165)	-3.23%
300	SCHOOL DEPARTMENT	$ 88,128,229	$ 91,000,000	$ 2,871,771	3.26%
	Salaries/Wages & Expenses	$ 80,821,446	$ 86,199,786	$ 5,378,340	6.65%
	School Dept - One Time Funding	$ 1,900,000		$ (1,900,000)	-100.00%
	Transportation	$ 5,406,783	$ 4,800,214	$ (606,569)	-11.22%
543	VETERANS	$ 3,115,527	$ 3,031,861	$ (83,666)	-2.69%
	Salaries & Wages	$ 237,373	$ 245,388	$ 8,015	3.38%
	Expense	$ 2,878,154	$ 2,786,473	$ (91,681)	-3.19%
	Capital Outlays				
301	Vocational Assessments	$ 3,130,552	$ 3,326,126	$ 195,574	6.25%
	Vocational Assessment (DIMAN)	$ 3,040,000	$ 3,252,345	$ 212,345	6.99%
	Bristol County Agricultural	$ 90,552	$ 73,781	$ (16,771)	-18.52%
	Total S & W General Fund Only (No School)	$ 37,183,711	$ 39,170,110	$ 1,986,399	5.34%
	Enterprise Funds	$ 7,425,464	$ 7,639,333	$ 213,869	2.88%
	Total Expenses General Fund Only (No School)	$ 84,185,781	$ 82,031,474	$ (2,154,307)	-2.56%
	Enterprise Funds	$ 27,428,359	$ 26,766,833	$ (661,526)	-2.41%
	Total All Funds	$ 247,482,096	$ 249,933,876	$ 2,451,780	0.99%

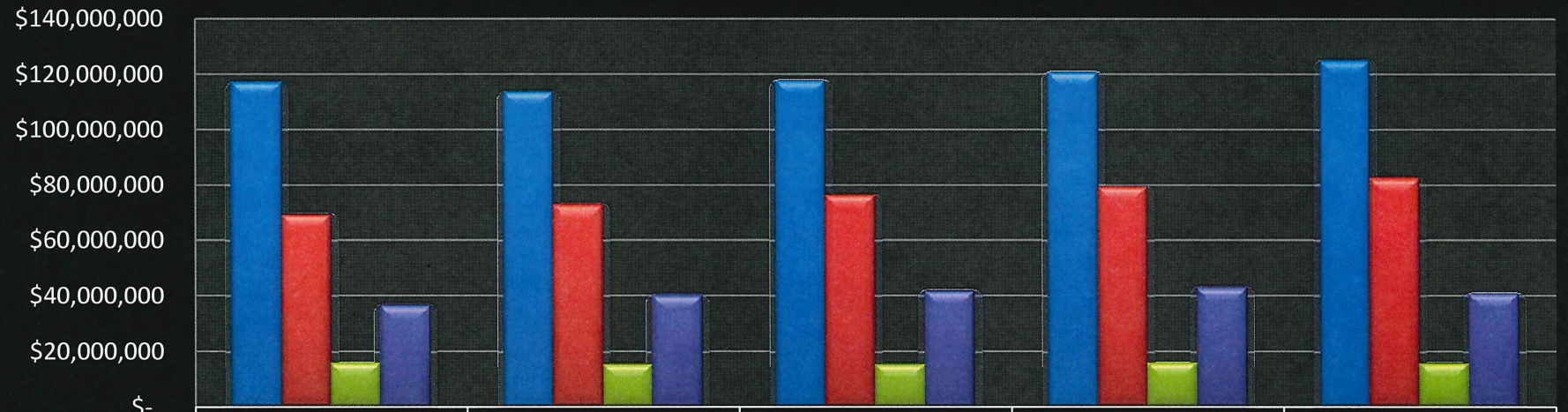
GENERAL FUND SPENDING TREND



	Community Maintenance	Debt Services	Education	Employee Benefits	General Government	Public Safety	Veterans
FY 2011	3%	7%	42%	28%	5%	13%	1%
FY 2012	3%	7%	40%	29%	5%	14%	1%
FY 2013	3%	5%	42%	29%	6%	14%	1%
FY 2014	3%	5%	44%	28%	4%	14%	1%

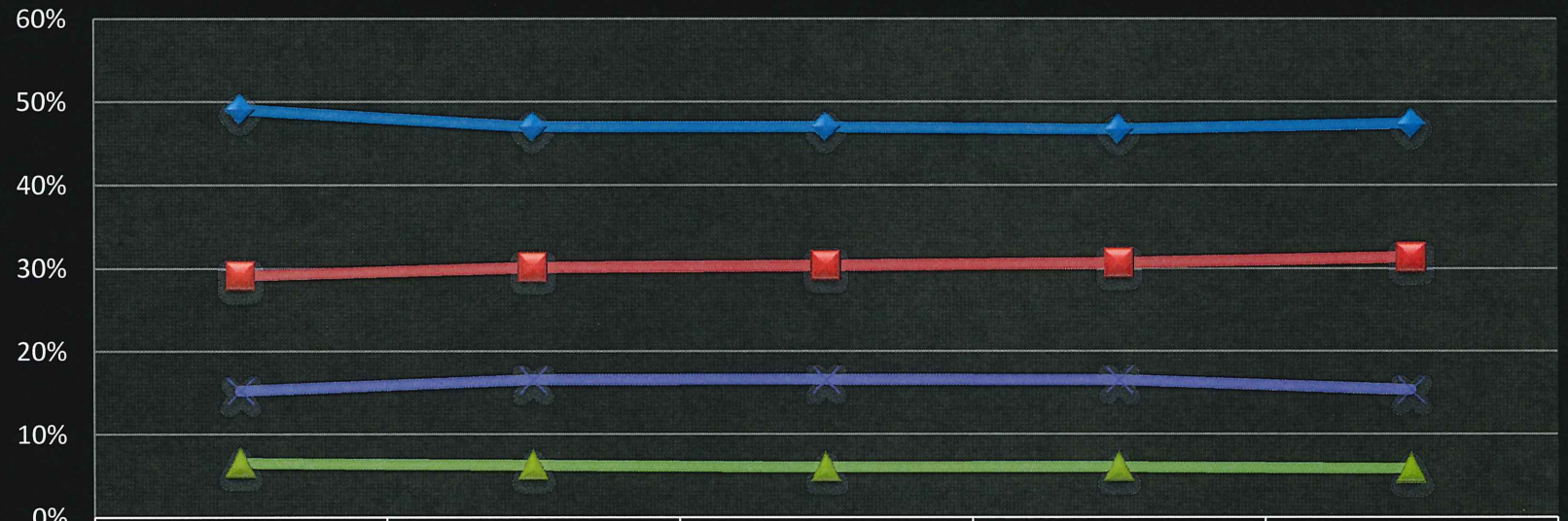

FY 2014 - General Fund
Veterans
2%
Community Maintenance
3%
Debt
Services
5%
Public Safety
14%
General Government
4%
Education
44%
Employee Benefits
28%

FY 2010 - FY 2014 Revenue By Type

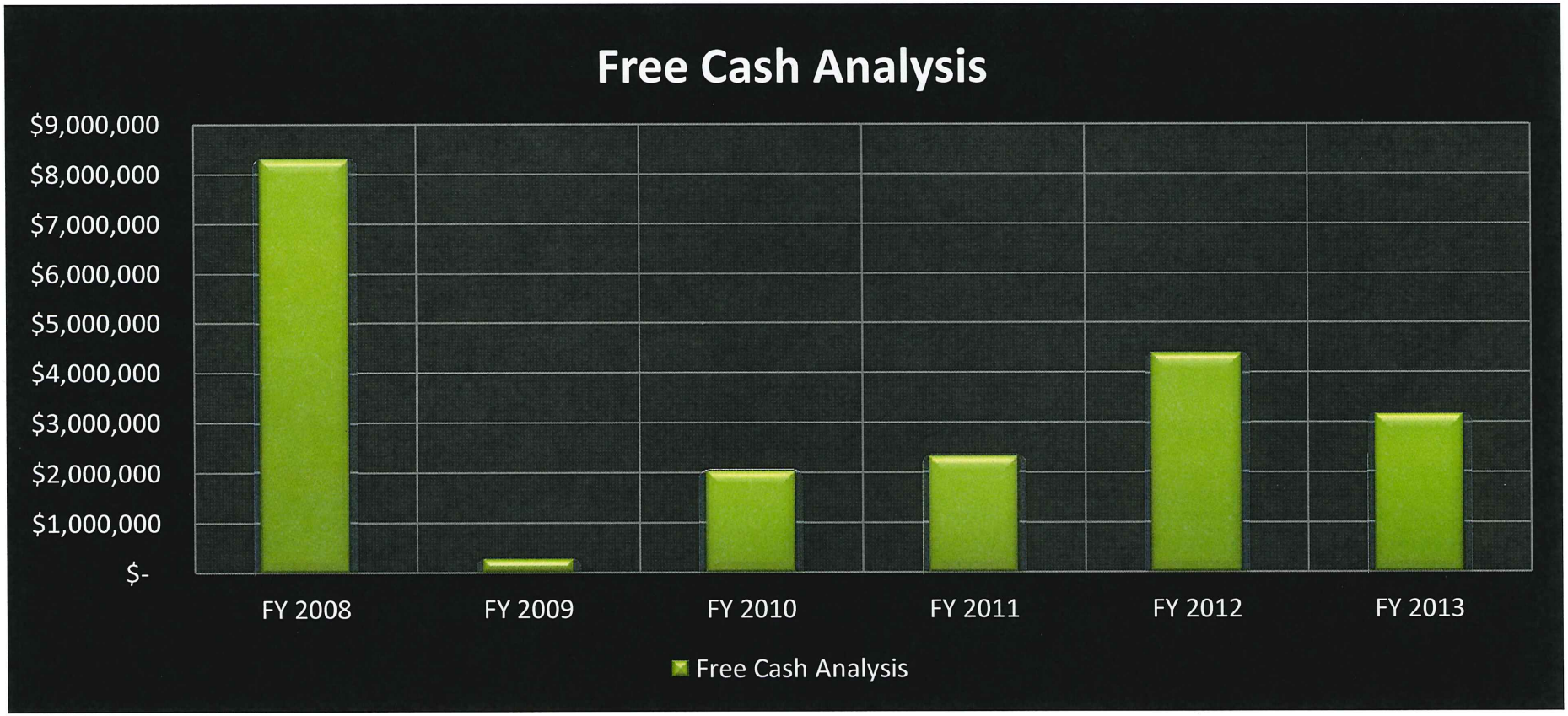


	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
State Aid	$116,618,754	$113,336,900	$117,453,425	$120,349,746	$124,447,437
Real Estate	$69,160,548	$72,606,875	$75,822,047	$78,919,746	$82,249,557
Local Receipts	$15,582,654	$15,152,171	$15,015,017	$15,613,375	$15,465,000
Other Sources	$36,215,663	$39,971,196	$41,512,794	$42,720,837	$40,369,862

FY 2010 - FY 2014 Percentage of Revenues



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
State Aid	49%	47%	47%	47%	47%
Real Estate	29%	30%	30%	31%	31%
Local Receipts	7%	6%	6%	6%	6%
Other Sources	15%	17%	17%	17%	15%


Free Cash Analysis
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
Free Cash Analysis

Appropriation Order

BE IT ORDERED, that the Annual Budget for the Fiscal Year 2014 from various funds, is $226,068,977 of which the amount of $214,652,059 be raised through taxation for appropriation as follows:

	FY 14	
A. for the purpose of ADMINISTRATION & FINANCE		
1 . from the General Fund, for CITY COUNCIL, Salaries	$ 200,491.00	
2 . from the General Fund, for CITY COUNCIL, Expenses	$ 19,448.00	
3 . from the General Fund, for MAYOR, Salaries	$ 217,069.00	
4 . from the General Fund, for MAYOR, Expenses	$ 22,000.00	
5 . from the General Fund, for FINANCIAL SERVICES, Salaries	$ 1,427,913.00	
6 . from the General Fund, for FINANCIAL SERVICES, Expense	$ 554,774.00	
7 . from the General Fund, for ADMINISTRATIVE SERVICES, Salaries	$ 1,254,745.00	
8 . from the General Fund, for ADMINISTRATIVE SERVICES, Expenses	$ 1,349,929.00	
9 . from the General Fund, for CITY CLERK, Salaries	$ 284,944.00	
10 . from the General Fund, for CITY CLERK, Expenses	$ 63,100.00	$ 5,394,413
B. for the purpose of GENERAL GOVERNMENT		
1 from the General Fund, for CLAIMS AND DAMAGES	$ 400,000.00	
2 . from the Community Development, for DEBT - SERVICE	$ 500,000.00	
3 . from the Offset Receipts - Library, for DEBT - SERVICE	$ 100,000.00	
4 . from the Waterways Improvement fund for DEBT - SERVICE	$ 7,579.00	
5 . from the General Fund, for DEBT - SERVICE	$ 9,616,889.00	
6 . from the General Fund, for INSURANCE	$ 41,459,844.00	
7 . from the General Fund, for PENSION CONTRIBUTIONS	$ 19,433,195.00	
8 . from the General Fund, for RESERVE FUND	$ 100,000.00	$ 71,617,507
C. for the purpose of COMMUNITY MAINTENANCE		
1 . from the General Fund, for COMMUNITY MAINTENANCE, Salaries	$ 3,951,136.00	
2 . from the General Fund, for COMMUNITY MAINTENANCE, Expense	$ 3,261,462.00	$ 7,212,598
D. for the purpose of COMMUNITY PROTECTION		
1 . from the General Fund, for POLICE, Salaries	$ 18,159,059.00	
2 . from the General Fund, for POLICE, Expenses	$ 1,144,900.00	
3 . from the General Fund, for HARBOR MASTER, Salaries	$ 2,500.00	
4 . from the General Fund, for HARBOR MASTER, Expenses	$ 20,779.00	
5 . from the General Fund, for FIRE & EMERGENCY SERVICES, Salaries	$ 10,837,553.00	
6 . from the General Fund, for FIRE & EMERGENCY SERVICES, Expenses	$ 612,833.00	$ 30,777,624
E. for the purpose of EDUCATION		
1 . from the General Fund, for SCHOOL APPROPRIATION	$ 86,199,786.00	
2 . from the General Fund, for SCHOOL TRANSPORTATION	$ 4,800,214.00	
3 . from the General Fund, for EDUCATION-ALL OTHER	$ 3,326,126.00	$ 94,326,126
F. for the purpose of COMMUNITY SERVICE		
1 . from the Conservation Commission, for COMMUNITY SERVICES, Salaries	$ 25,000.00	
2 . from the General Fund, for COMMUNITYSERVICES, Salaries	$ 2,386,794.00	
3 . from the General Fund, for COMMUNITYSERVICES, Expense	$ 484,559.00	
4 . from the General Fund, for VETERANS' BENEFITS, Salaries	$ 245,388.00	
5 . from the General Fund, for VETERANS' BENEFITS, Expenses	$ 2,786,473.00	
6 . from the General Fund, for ELECTIONS, Salaries	$ 177,518.00	
7 . from the General Fund, for ELECTIONS, Expenses	$ 93,710.00	$ 6,199,442
TOTAL GENERAL FUND OPERATING BUDGET	$ 215,527,710.00	$ 215,527,710
CHERRY SHEET ASSESSMENT	$ 10,541,267.00	
GENERAL FUND OPERATING BUDGET	$ 226,068,977.00	

FUNDING SOURCES:	FY 14	
from the Community Development, for DEBT - SERVICE	$ 500,000.00	
from the Offset Receipts - Library, for DEBT - SERVICE	$ 100,000.00	
from the Waterways Improvement/Boat Excise for DEBT - SERVICE	$ 7,579.00	
from the Conservation Commission, for COMMUNITYSERVICES, Salaries	$ 25,000.00	
from the FY 12 Surplus Revenue	$ 3,057,425.00	
from the EMS Rate Revenues for INSURANCE	$ 384,164.00	
from the EMS Rate Revenues for PENSION	$ 803,209.00	
from the EMS Rate Revenues for OTHER INDIRECT	$ 594,343.00	
from the Sanitation Revenues for INSURANCE	$ 621,620.00	
from the Sanitation Revenues for PENSION	$ 800,562.00	
from the Sanitation Revenues for OTHER INDIRECT	$ 621,175.00	
from the Water Rate Revenues for INSURANCE	$ 553,654.00	
from the Water Rate Revenues for PENSION	$ 688,124.00	
from the Water Rate Revenues for OTHER INDIRECT	$ 1,262,666.00	
from the Sewer Rate Revenues for INSURANCE	$ 47,593.00	
from the Sewer Rate Revenues for PENSION	$ 188,099.00	
from the Sewer Rate Revenues for OTHER INDIRECT	$ 1,161,705.00	$ 11,416,918
from Ordinary Revenue and Municipal Receipts	$ 214,652,059.00	
Cherry Sheet Assessments (non-educational)	$ 1,979,065.00	
Cherry Sheet Assessments (educational)	$ 8,562,202.00	$ 10,541,267

APPROPRIATION ORDER

ORDERED: That the following FY 14 appropriations be provided for the Sanitation Fund under Chapter 53F1/2 in the aggregate, amounting to $7,464,514 be appropriated as follows

A.	For the purpose of PUBLIC WORKS - SANITATION		
1.	For PUBLIC WORKS - SANITATION, Salaries	$	2,478,519
2.	For PUBLIC WORKS - SANITATION, Expenses		2,942,638
3.	For PUBLIC WORKS - SANITATION, Transfers (Indirect Costs)		2,043,357
	TOTAL:	$	7,464,514

B.	For the purpose of PUBLIC WORKS - SANITATION:		
	Raise and appropriate from PUBLIC WORKS - SANITATION Revenue	$	1,635,300
	Raise and appropriate from the General Fund (GF Subsidy)		5,453,222
	FY 12 Retained Earnings for Sanitation Fund		375,992
	TOTAL:	$	7,464,514

C.	**Direct**		
	Salaries	$	2,478,519
	Expenses		2,942,638
	Capital		
	Debt		
	Subtotal	$	5,421,157
	Indirect		
	Health Insurance	$	621,620
	Pensions		800,562
	Other		621,175
	Subtotal	$	2,043,357
	TOTAL:	$	7,464,514

APPROPRIATION ORDER

ORDERED: That the following FY 14 appropriations be provided through the Sewer rates under Chapter 53F1/2 in the aggregate, amounting to $19,969,013 be appropriated as follows

A. Voted: That the following sums be appropriated for the Sewer Enterprise.

1	from Sewer Rate Revenues, for Sewer, Salaries	$	585,374
2	from Sewer FY 12 Retained Earnings, for Sewer, Expenses		1,539,013
3	from Sewer Rate Revenues, for Sewer, Expenses		7,386,059
4	from Sewer Rate Revenues, for Sewer, Transfers (Indirect Costs)		1,397,397
5	from Sewer Rate Revenues, for Sewer, Capital		750,000
6	from Sewer Rate Revenues, for Sewer, Debt		8,311,170
TOTAL:		$	19,969,013

and that $19,969,013 be raised as follows:

FY 12 Retained Earnings for Sewer	$	1,539,013
Departmental Receipts		18,430,000
	$	19,969,013

Recommend that the following sums be appropriated to operate the Sewer Enterprise:

Direct

Salaries	$	585,374
Expenses		8,785,072
Capital		750,000
Debt		8,311,170
Subtotal	$	18,431,616
Transfer to the CSO Capital Project for the 2010 Flood Damage Repairs	$	140,000

Indirect

Health Insurance	$	47,593
Pensions		188,099
Other		1,161,705
Subtotal	$	1,397,397
TOTAL:	$	19,969,013

APPROPRIATION ORDER

ORDERED: That the following FY 14 appropriations be provided through the Water rates under Chapter 53F1/2 in the aggregate, amounting to $9,916,600 be appropriated as follows

A. Voted: That the following sums be appropriated for the Water Enterprise.

1	from Water Rate Revenues, for Water, Salaries	$	2,088,202
2	from Water FY 12 Retained Earnings, for Water, Expenses		284,000
3	from Water Rate Revenues, for Water, Expenses		1,509,357
4	from Water Rate Revenues, for Water, Transfers (Indirect Costs)		2,504,444
5	from Water Rate Revenues, for Water, Capital		100,000
6	from Water Rate Revenues, for Water, Debt		3,430,597
TOTAL:		$	9,916,600

and that $9,916,600 be raised as follows:

FY 12 Retained Earnings for Water	$	284,000
Departmental Receipts		9,632,600
	$	9,916,600

Recommend that the following sums be appropriated to operate the Water Enterprise:

Direct

Salaries	$	2,088,202
Expenses		1,793,357
Capital		100,000
Debt		3,430,597
Subtotal	$	7,412,156

Indirect

Health Insurance	$	553,654
Pensions		688,124
Other		1,262,666
Subtotal	$	2,504,444
TOTAL:	$	9,916,600

APPROPRIATION ORDER

ORDERED: That the following FY 14 appropriations be provided through the Emergency Medical Services (EMS) rates under Chapter 53F1/2 in the aggregate, amounting to $4,782,953 be appropriated as follows

A. Voted: That the following sums be appropriated for the EMS Enterprise.

from EMS Rate Revenues, for EMS, Salaries	$	2,487,238
from EMS FY 12 Retained Earnings, for EMS, Expenses		243,024
from EMS Stabilization Fund, for EMS, Expenses		39,929
from EMS Rate Revenues, for EMS, Expenses		231,046
from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)		1,781,716
TOTAL:	$	4,782,953

and that $4,782,953 be raised as follows:

FY 12 Retained Earnings for EMS	$	243,024
EMS Stabilization Fund		39,929
Departmental Receipts		4,500,000
	$	4,782,953

Recommend that the following sums be appropriated to operate the EMS Enterprise:

Direct

Salaries	$	2,487,238
Expenses		513,999
Subtotal	$	3,001,237

Indirect

Health Insurance	$	384,164
Pensions		803,209
Other		594,343
Subtotal	$	1,781,716
TOTAL:	$	4,782,953

CITY OF FALL RIVER
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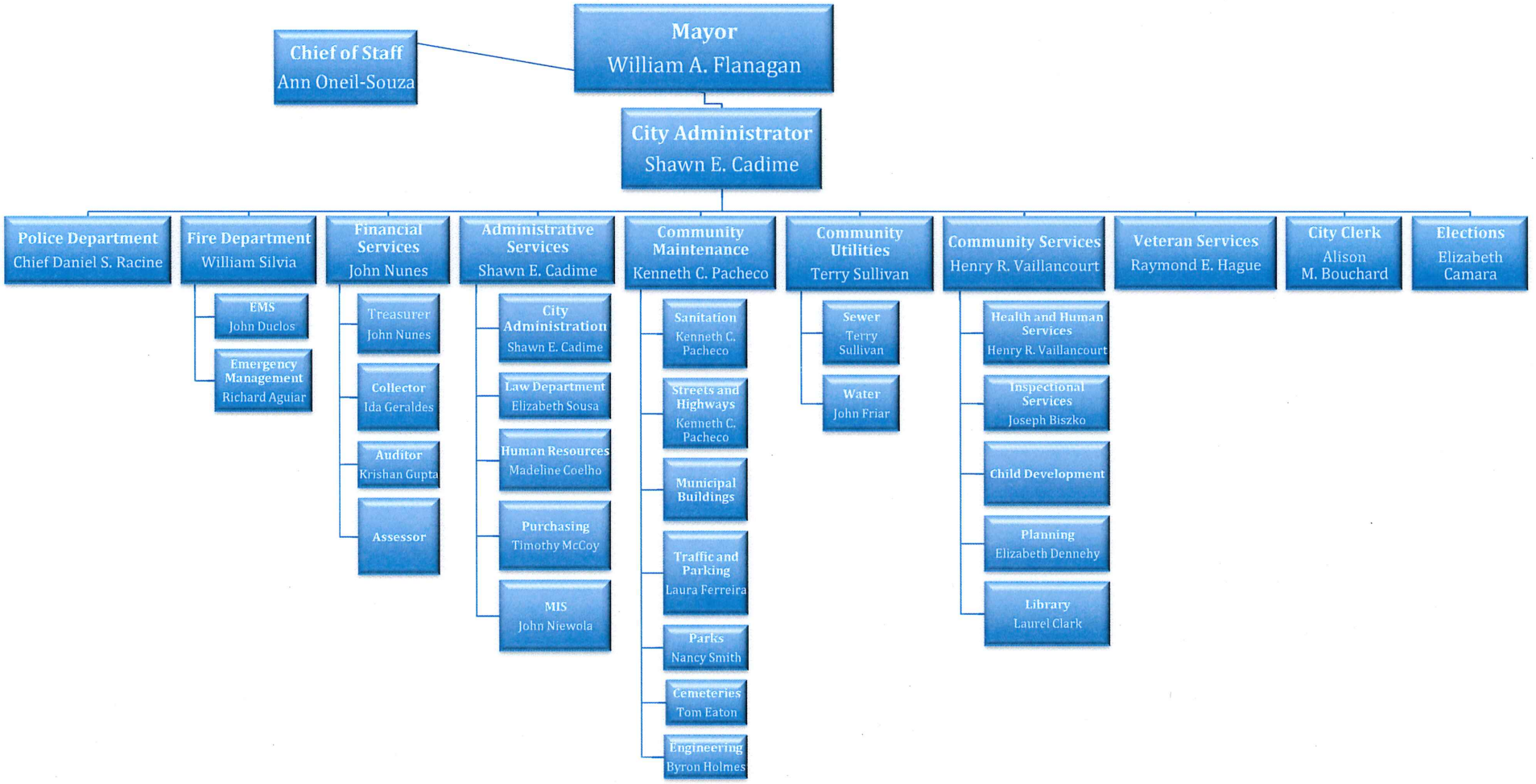
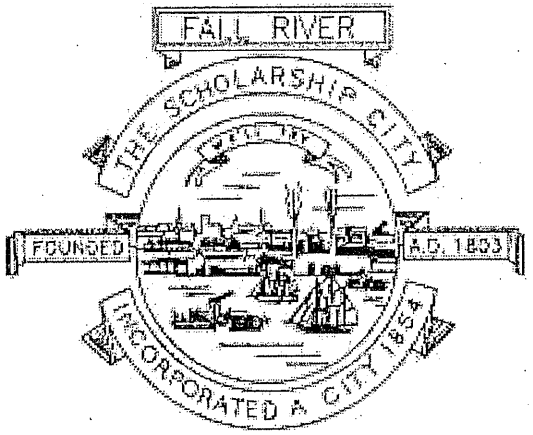

Mayor
William A. Flanagan
Chief of Staff
Ann Oneil-Souza
City Administrator
Shawn E. Cadime
Police Department
Chief Daniel S. Racine
Fire Department
William Silvia
EMS
John Duclos
Emergency Management
Richard Aguiar
Financial Services
John Nunes
Treasurer
John Nunes
Collector
Ida Geraldes
Auditor
Krishan Gupta
Assessor
Administrative Services
Shawn E. Cadime
City Administration
Shawn E. Cadime
Law Department
Elizabeth Sousa
Human Resources
Madeline Coelho
Purchasing
Timothy McCoy
MIS
John Niewola
Community Maintenance
Kenneth C. Pacheco
Sanitation
Kenneth C. Pacheco
Streets and Highways
Kenneth C. Pacheco
Municipal Buildings
Traffic and Parking
Laura Ferreira
Parks
Nancy Smith
Cemeteries
Tom Eaton
Engineering
Byron Holmes
Community Utilities
Terry Sullivan
Sewer
Terry Sullivan
Water
John Friar
Community Services
Henry R. Vaillancourt
Health and Human Services
Henry R. Vaillancourt
Inspectional Services
Joseph Biszko
Child Development
Planning
Elizabeth Dennehy
Library
Laurel Clark
Veteran Services
Raymond E. Hague
City Clerk
Alison M. Bouchard
Elections
Elizabeth Camara

CITY OF FALL RIVER



OFFICE OF THE MAYOR

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

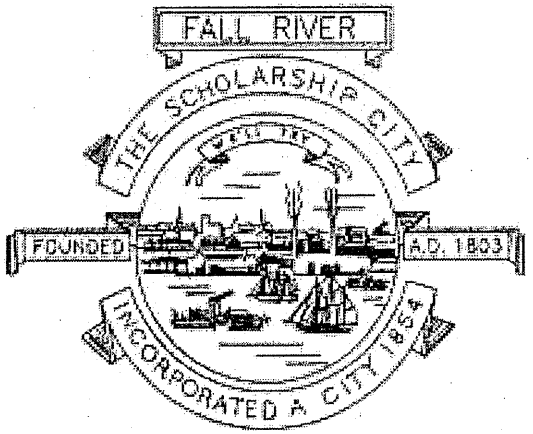
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
120	**MAYOR**					
11200001	**MAYOR'S OFFICE SALARIES**					
11200001	511000	SALARIES & WAGES - PERMANENT	$ 342,597.00	$ 328,743.08	$ 217,069.00	
	TOTAL	**SALARIES**	**$ 342,597.00**	**$ 328,743.08**	**$ 217,069.00**	**-36.6401%**
11200002	**MAYOR'S OFFICE EXPENSES**					
11200002	538500	OTHER PURCHASED SERVICES	$ 2,000.00	$ 1,931.36	$ 2,500.00	
11200002	549100	SUPPLIES-FOOD	$ 313.00	$ 312.46	$ -	
11200002	558600	OTHER SUPPLIES	$ 922.00	$ 922.06	$ 2,500.00	
11200002	571000	IN-STATE TRAVEL/MILEAGE	$ 5.00	$ -	$ 1,000.00	
11200002	573100	DUES & MEMBERSHIPS	$ 13,258.00	$ 13,258.00	$ 15,000.00	
11200002	573200	SUBSCRIPTIONS	$ 303.00	$ 303.00	$ -	
11200002	573400	CONFERENCES	$ 1,999.00	$ 1,999.48	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 18,800.00**	**$ 18,726.36**	**$ 22,000.00**	**17.0213%**
TOTAL	**MAYOR**		**$ 361,397.00**	**$ 347,469.44**	**$ 239,069.00**	**-33.8486%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

MAYORS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11200001	511000	C120	C563	3222	E	FLANAGAN WILLIAM	MAYOR	$	118,689.00
20141	11200001	511000	C120	C543	5635	1	O'NEIL-SOUZA ANN	CH OF STAF	$	67,628.00
20141	11200001	511000	C120	C353	18167	1	PESSOA SANDRA	RECEPTIONI	$	30,752.00
						2	**TOTAL MAYOR SALARIES**		**$**	**217,069.00**

CITY OF FALL RIVER



CITY COUNCIL

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

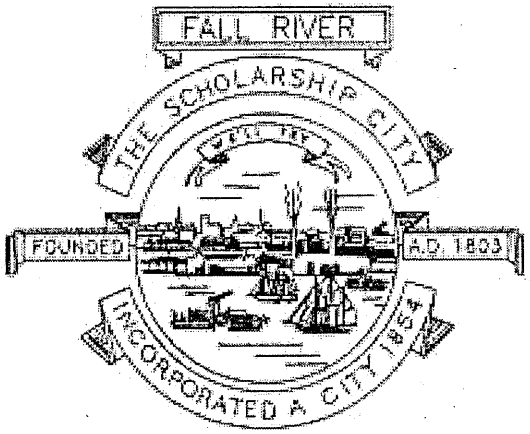
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
101	**CITY COUNCIL**					
11010001	**CITY COUNCIL SALARIES**					
11010001	511000	SALARIES & WAGES - PERMANENT	$ 198,615.00	$ 180,486.06	$ 199,691.00	
11010001	511115	LONGEVITY	$ 600.00	$ -	$ 800.00	
11010001	513000	OVERTIME	$ 400.00	$ -	$ -	
	TOTAL	**SALARIES**	**$ 199,615.00**	**$ 180,486.06**	**$ 200,491.00**	**0.4388%**
11010002	**CITY COUNCIL EXPENSES**					
11010002	530400	LEGAL SERVICES	$ 10,000.00	$ -	$ 10,000.00	
11010002	530600	ADVERTISING	$ 45.00	$ -	$ 45.00	
11010002	538500	OTHER PURCHASED SERVICES	$ 2,000.00	$ -	$ 2,000.00	
11010002	542500	SUNDRIES - OFFICE	$ 903.00	$ -	$ 903.00	
11010002	573400	CONFERENCES	$ -	$ -	$ 6,500.00	
	TOTAL	**EXPENSES**	**$ 12,948.00**	**$ -**	**$ 19,448.00**	**50.2008%**
TOTAL	**CITY COUNCIL**		**$ 212,563.00**	**$ 180,486.06**	**$ 219,939.00**	**3.4700%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

CITY COUNCIL SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11010001	511000	C101	C511	2585	1	TAYLOR COLLEEN	CC SEC	$	38,169.00
						1	**TOTAL SALARIES**		**$**	**38,169.00**
20141	11010001	511000	C101	C551	10152	B	LEITE INES	ASST CLK COMM	$	4,569.00
20141	11010001	511000	C101	C559	2585	B	TAYLOR COLLEEN	CLK COMM	$	7,125.00
20141	11010001	511000	C101	C550	2147	B	BOUCHARD ALISON	CLK COUNC	$	5,000.00
							TOTAL BOARD SALARIES		**$**	**16,694.00**
20141	11010001	511000	C101	C560	3223	E	CAMARA JOSEPH	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	4378	E	CASEY PATRICIA	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	18100	E	DENNIS DAVID	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	4036	E	KILBY BRADFORD	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	18101	E	MIOZZA MICHAEL	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	13650	E	MITCHELL RAYMOND	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	7553	E	PEREIRA LINDA	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	4275	E	POULIN ERIC	CITY COUNC	$	16,092.00
20141	11010001	511000	C101	C560	18099	E	REGO DANIEL	CITY COUNC	$	16,092.00
							TOTAL CITY COUNCIL		**$**	**144,828.00**
20131	11010001	511115	C101	C511	2585		TAYLOR COLLEEN	CC SEC	$	800.00
							TOTAL LONGEVITY		**$**	**800.00**
						1	**TOTAL CITY COUNCIL SALARIES**		**$**	**200,491.00**

CITY OF FALL RIVER



CITY CLERK

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

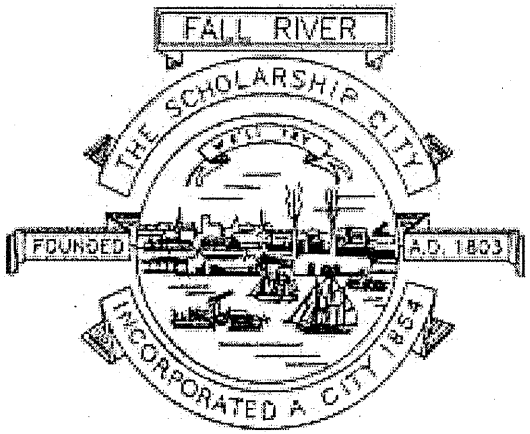
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
161	**CITY CLERK**					
11610001	**CITY CLERK SALARIES**					
11610001	511000	SALARIES & WAGES - PERMANENT	$ 260,651.00	$ 228,044.21	$ 275,771.00	
11610001	511115	LONGEVITY	$ 3,000.00	$ 3,000.00	$ 3,000.00	
11610001	511300	SUMMER HOURS	$ 4,129.00	$ 3,333.44	$ 4,272.00	
11610001	519400	OTHER STIPENDS	$ 1,901.00	$ 1,674.40	$ 1,901.00	
	TOTAL	**SALARIES**	**$ 269,681.00**	**$ 236,052.05**	**$ 284,944.00**	**5.6596%**
11610002	**CITY CLERK EXPENSES**					
11610002	525000	OFF EQUIP/FURN MAINTENACE	$ 2,500.00	$ 1,251.24	$ 2,000.00	
11610002	530600	ADVERTISING	$ 25,000.00	$ 30,043.94	$ 35,000.00	
11610002	531200	OTHER PROFESSIONAL SERVICES	$ 15,000.00	$ 4,701.60	$ 20,000.00	
11610002	538500	OTHER PURCHASED SERVICES	$ 900.00	$ 975.91	$ 900.00	
11610002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,000.00	$ 599.68	$ 1,500.00	
11610002	573100	DUES & MEMBERSHIPS	$ 700.00	$ 425.00	$ 700.00	
11610002	573200	SUBSCRIPTIONS	$ 1,500.00	$ 3,464.56	$ 2,500.00	
11610002	574200	LIABILITY INSURANCE	$ 500.00	$ 122.50	$ 500.00	
	TOTAL	**EXPENSES**	**$ 47,100.00**	**$ 41,584.43**	**$ 63,100.00**	**33.9703%**
TOTAL	**CITY CLERK**		**$ 316,781.00**	**$ 277,636.48**	**$ 348,044.00**	**9.8690%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

CLERK SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11610001	511000	C161	C513	2147	1	BOUCHARD ALISON	CITY CLERK	$	91,788.00
20141	11610001	511000	C161	C005	18467	1	HOWARD CATHY	SR CLK	$	26,077.00
20141	11610001	511000	C161	C528	10152	1	LEITE INES	ASST C CLK	$	67,781.00
20141	11610001	511000	C161	C007	4852	1	REZENDES MARY	PRIN CLK	$	31,465.00
20141	11610001	511000	C161	C005	2546	1	RICHARDS THERESA	SR CLERK	$	29,330.00
20141	11610001	511000	C161	C005	9590	1	SOUZA GLORIA	SR CLERK	$	29,330.00
						6	**TOTAL SALARIES**		**$**	**275,771.00**
20141	11610001	511115	C161	C513	2147		BOUCHARD ALISON	CITY CLERK	$	1,000.00
20141	11610001	511115	C161	C528	10152		LEITE INES	ASST C CLK	$	100.00
20141	11610001	511115	C161	C007	4852		REZENDES MARY	PRIN CLK	$	1,000.00
20141	11610001	511115	C161	C005	2546		RICHARDS THERESA	SR CLERK	$	800.00
20141	11610001	511115	C161	C005	9590		SOUZA GLORIA	SR CLERK	$	100.00
							TOTAL LONGEVITY		**$**	**3,000.00**
20141	11610001	511300	C161	C007	4852		REZENDES MARY	PRIN CLK	$	2,211.00
20141	11610001	511300	C161	C005	9590		SOUZA GLORIA	SR CLERK	$	2,061.00
							TOTAL SUMMER HOURS		**$**	**4,272.00**
20141	11610001	519400	C161	C513	2147		BOUCHARD ALISON	CITY CLERK	$	1,901.00
							TOTAL CITY CLK STIPEND		**$**	**1,901.00**
						6	**TOTAL CITY CLERK SALARIES**		**$**	**284,944.00**

CITY OF FALL RIVER



CITY ADMINISTRATION

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

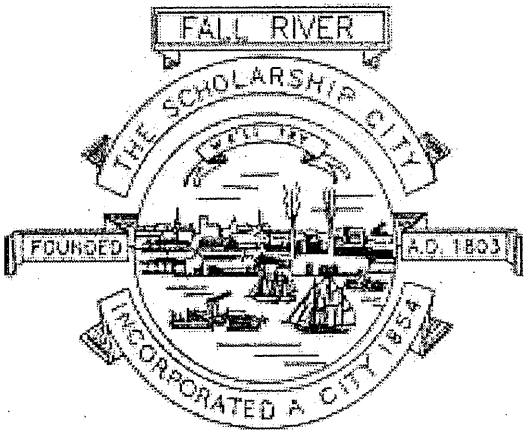
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
125	**CITY ADMINISTRATION**					
11250001	**CITY ADMINISTRATION SALARIES**					
11250001	511000	SALARIES & WAGES - PERMANENT	$ -	$ -	$ 185,867.00	
11250001	516901	VACATION BUYBACK	$ -	$ -	$ 6,923.00	
	TOTAL	**SALARIES**	**$ -**	**$ -**	**$ 192,790.00**	**100.0000%**
11250002	**CITY ADMINISTRATION SALARIES**					
11250002	538500	OTHER PURCHASED SERVICES	$ -	$ -	$ 5,000.00	
11250002	558600	OTHER SUPPLIES	$ -	$ -	$ 500.00	
11250002	571000	IN-STATE TRAVEL/MILEAGE	$ -	$ -	$ 1,000.00	
11250002	573100	DUES & MEMBERSHIPS	$ -	$ -	$ 1,070.00	
11250002	573200	SUBSCRIPTIONS	$ -	$ -	$ 150.00	
11250002	573400	CONFERENCES	$ -	$ -	$ 2,500.00	
11250002	578400	STAFF DEVELOPMENT	$ -	$ -	$ 1,500.00	
	TOTAL	**EXPENSES**	**$ -**	**$ -**	**$ 11,720.00**	**100.0000%**
TOTAL	**CITY ADMINSTRATION**		**$ -**	**$ -**	**$ 204,510.00**	**100.0000%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

MAYORS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11250001	511000	C120	C428	2908	1	CADIME SHAWN	CITY ADMIN	$	118,973.00
20141	11250001	511000	C120	C427	8954	0.5	DI BIASIO JANE	GRANT WRTR	$	30,480.00
20141	11250001	511000	C120	C667	16654	1	MONIZ ERICA	GRANT ADMIN	$	36,414.00
						2.5	**TOTAL CITY ADMINISTRATION SALARIES**		**$**	**185,867.00**

CITY OF FALL RIVER



LAW DEPARTMENT

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

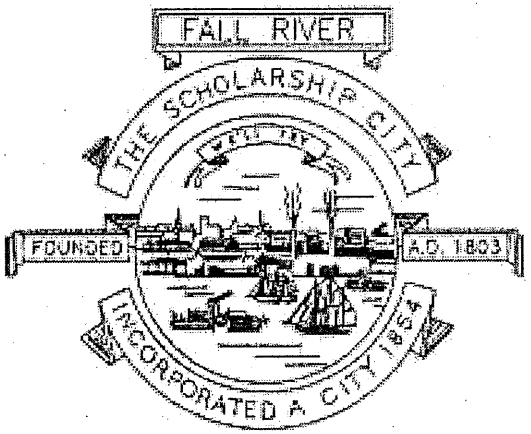
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
151	**LAW DEPARTMENT**					
11510001	**LAW DEPARTMENT SALARIES**					
11510001	511000	SALARIES & WAGES - PERMANENT	$ 384,563.00	$ 336,239.91	$ 391,818.00	
11510001	511115	LONGEVITY	$ 1,000.00	$ 1,200.00	$ 1,400.00	
11510001	516900	RETIREMENT/BUYOUTS	$ 46,172.00	$ 46,171.81	$ -	
	TOTAL	**SALARIES**	**$ 431,735.00**	**$ 383,611.72**	**$ 393,218.00**	**-8.9214%**
11510002	**LAW DEPARTMENT EXPENSES**					
11510002	530200	LEGAL SERVICES	$ 205,258.00	$ 191,487.10	$ 20,000.00	
11510002	531200	OTHER PROFESSIONAL SERVICES	$ 17,638.00	$ 17,637.90	$ 190,000.00	
11510002	558600	OTHER SUPPLIES	$ 5,283.00	$ 2,823.65	$ 6,000.00	
11510002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,088.00	$ 790.13	$ 2,000.00	
11510002	573100	DUES & MEMBERSHIPS	$ -	$ -	$ 2,000.00	
11510002	573200	SUBSCRIPTIONS	$ 1,472.00	$ 1,472.00	$ 15,000.00	
	TOTAL	**EXPENSES**	**$ 230,739.00**	**$ 214,210.78**	**$ 235,000.00**	**1.8467%**
TOTAL	**LAW DEPARTMENT**		**$ 662,474.00**	**$ 597,822.50**	**$ 628,218.00**	**-5.1709%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

LAW SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11510001	511000	C151	C521	16661	1	DA SILVEIRA MELISSA	PARALEGAL	$	46,646.00
20141	11510001	511000	C151	C434	18098	1	D'ORIO CHRISTY	ASST CORP	$	77,724.00
20141	11510001	511000	C151	C436	10188	0.5	HOWAYECK GARY	ASST CORP	$	82,348.00
20141	11510001	511000	C151	C015	3744	1	PAVAO NANCY	LAW HD CLK	$	35,825.00
20141	11510001	511000	C151	C750	18762	1	RESENDES VURE	WKCOMP-CLK	$	30,525.00
20141	11510001	511000	C151	C434	13681	1	SOUSA ELIZABETH	ASST CORP	$	118,750.00
						5.5	**TOTAL SALARIES**		**$**	**391,818.00**
20141	11510001	511115	C151	C434	10188		HOWAYECK GARY	WKCOMP-CLK	$	400.00
20141	11510001	511115	C151	C015	3744		PAVAO NANCY	LAW HD CLK	$	1,000.00
							TOTAL LONGEVITY		**$**	**1,400.00**
						5.5	**TOTAL LAW SALARIES**		**$**	**393,218.00**

CITY OF FALL RIVER



HUMAN RESOURCES

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

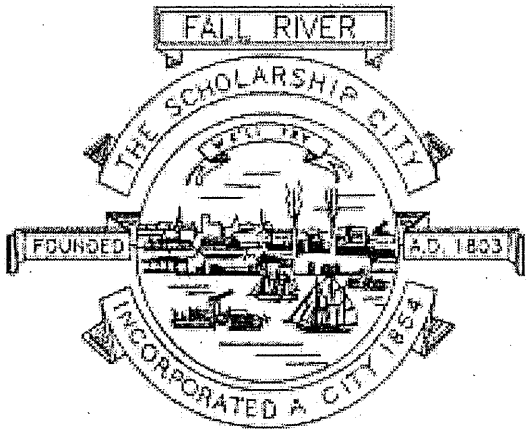
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
152	**HUMAN RESOURCES**					
11520001	**HUMAN RESOURCE SALARIES**					
11520001	511000	SALARIES & WAGES - PERMANENT	$ 225,169.00	$ 198,603.83	$ 235,248.00	
11520001	511115	LONGEVITY	$ 200.00	$ 100.00	$ 200.00	
11520001	513000	OVERTIME	$ 500.00	$ -	$ 500.00	
	TOTAL	**SALARIES**	**$ 225,869.00**	**$ 198,703.83**	**$ 235,948.00**	**4.4623%**
11520002	**HUMAN RESOURCE EXPENSE**					
11520002	530100	MEDICAL EXAM FEES	$ 2,171.00	$ 2,082.00	$ 3,000.00	
11520002	530600	ADVERTISING	$ 1,410.00	$ 560.00	$ 5,000.00	
11520002	531200	OTHER PROFESSIONAL SERVICES	$ 14,686.00	$ 14,290.00	$ 16,440.00	
11520002	571000	IN-STATE TRAVEL/MILEAGE	$ -	$ -	$ 200.00	
11520002	573100	DUES & MEMBERSHIPS	$ 625.00	$ 780.00	$ 275.00	
11520002	573200	SUBSCRIPTIONS	$ 108.00	$ -	$ 350.00	
	TOTAL	**EXPENSES**	**$ 19,000.00**	**$ 17,712.00**	**$ 25,265.00**	**32.9737%**
TOTAL	**HUMAN RESOURCES**		**$ 244,869.00**	**$ 216,415.83**	**$ 261,213.00**	**6.6746%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

HUMAN RESOURCE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11520001	511000	C152	C429	10137	1	COELHO MADELINE	DIR ADM SE	$	88,000.00
20141	11520001	511000	C152	C515	8045	1	CORDEIRO MARY JO	EMP BEN AD	$	60,873.00
20141	11520001	511000	C152	C022	18499	1	PERRY DIANE	PER TECH	$	38,974.00
20141	11520001	511000	C152	C278	16438	1	MACOLINI NICHOLAS	HR GENERALIST	$	47,401.00
						4	**TOTAL SALARIES**		**$**	**235,248.00**
20141	11520001	511000	C152	C429	10137		COELHO MADELINE	DIR ADM SE	$	100.00
20141	11520001	511115	C152	C122	8045		CORDEIRO MARY JO	EMP BEN AD	$	100.00
							TOTAL LONGEVITY		**$**	**200.00**
						4	**TOTAL HUMAN RESOURCE SALARIES**		**$**	**235,448.00**

CITY OF FALL RIVER



PURCHASING DEPARTMENT

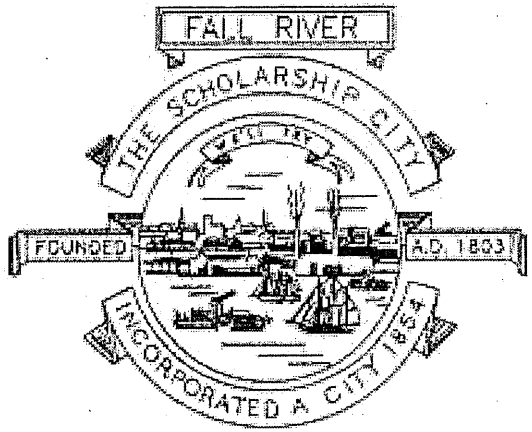
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
138	**PURCHASING**					
11380001	**PURCHASING DEPT SALARIES**					
11380001	511000	SALARIES & WAGES - PERMANENT	$ 129,376.00	$ 116,307.63	$ 133,127.00	
11380001	511115	LONGEVITY	$ 3,153.00	$ 2,807.67	$ 600.00	
11380001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ -	
11380001	519700	AUTOMOBILE ALLOWANCE	$ 2,332.00	$ 1,170.00	$ 3,120.00	
11380001	516900	RETIREMENT BUYOUT	$ 30,634.00	$ 37,123.21	$ -	
	TOTAL	**SALARIES**	**$ 166,095.00**	**$ 158,008.51**	**$ 136,847.00**	**-17.6092%**
11380002	**PURCHASING DEPT EXPENSES**					
11380002	530600	ADVERTISING	$ 10,000.00	$ 2,498.37	$ 10,000.00	
11380002	538500	OTHER PURCHASED SERVICES	$ -	$ -	$ 1,000.00	
11380002	571100	PROFESSIONAL DEVELOPMENT	$ 6,170.00	$ 5,015.00	$ -	
11380002	573100	DUES & MEMBERSHIPS	$ 123.00	$ 75.00	$ 175.00	
11380002	573400	CONFERENCES/PROFESSIONAL DEVEL	$ -	$ -	$ 2,000.00	
11380002	574300	SURETY INSURANCE	$ 100.00	$ 100.00	$ 100.00	
11385352	**PURCHASING CITY WIDE EXPENSES**					
11385352	525000	OFF EQUIP/FURN MAINTENACE	$ 2,330.00	$ 248.55	$ 16,000.00	
11385352	538500	OTHER PURCHASED SERVICES	$ 1,000.00	$ 1,000.00	$ -	
11385352	542500	SUNDRIES - OFFICE	$ 39,000.00	$ 36,112.36	$ 45,000.00	
	TOTAL	**EXPENSES**	**$ 58,723.00**	**$ 45,049.28**	**$ 74,275.00**	**26.4837%**
TOTAL	**PURCHASING**		**$ 224,818.00**	**$ 203,057.79**	**$ 211,122.00**	**-6.0920%**

PURCHASING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11380001	511000	C138	C527	8240	1	MCCOY TIMOTHY	PUR AGENT	$	65,562.00
20141	11380001	511000	C138	C007	1969	1	PAVAO SUSAN	PRIN CLK	$	31,465.00
20141	11380001	511000	C138	C520	0	1	VACANCY	CON SPEC/A	$	36,100.00
						3	**TOTAL SALARIES**		**$**	**133,127.00**
20141	11380001	511115	C138	C007	1969		PAVAO SUSAN	PRIN CLK	$	600.00
							TOTAL LONGEVITY		**$**	**600.00**
20141	11380001	519700	C138	C527	8240		MCCOY TIMOTHY	PUR AGENT	$	1,560.00
20141	11380001	519700	C138	C520	0		VACANCY	CON SPEC/A	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						3	**TOTAL PURCHASING SALARIES**		**$**	**136,847.00**

CITY OF FALL RIVER



MANAGEMENT INFORMATION SYSTEMS

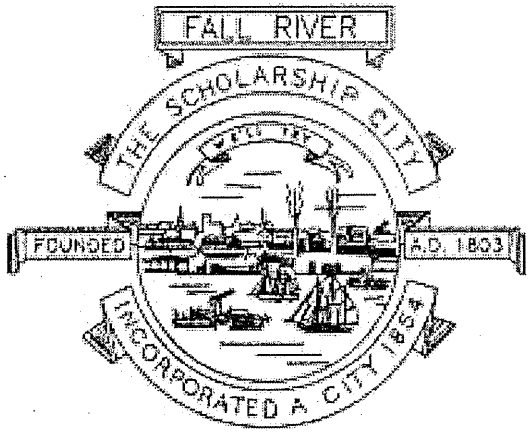
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
155	**INFORMATION SYSTEMS**					
11555511	**COMPUTER ROOM SALARIES**					
11555511	511000	SALARIES & WAGES - PERMANENT	$ 244,841.00	$ 216,429.23	$ 287,720.00	
11555511	511115	LONGEVITY	$ 2,800.00	$ 1,600.00	$ 2,300.00	
11555511	511300	SUMMER HOURS	$ 4,274.00	$ 3,450.48	$ 4,422.00	
11555511	513000	OVERTIME	$ 1,500.00	$ 277.35	$ 1,500.00	
	TOTAL	**SALARIES**	**$ 253,415.00**	**$ 221,757.06**	**$ 295,942.00**	**16.7816%**
11555512	**COMPUTER ROOM EXPENSES**					
11555512	525000	REPAIRS/MAINTENANCE	$ 2,500.00	$ 492.00	$ -	
11555512	527300	RENTALS AND LEASES	$ 67,600.00	$ 45,294.49	$ 106,500.00	
11555512	527700	DATA PROCESSING	$ 439,775.00	$ 408,552.93	$ 449,169.00	
11555512	530010	TRAINER SERVICES	$ 41,591.00	$ 26,291.20	$ -	
11555512	534100	TELEPHONE/COMMUNICATIONS	$ 196,500.00	$ 173,078.96	$ 190,000.00	
11555512	534300	POSTAGE/COMMUNICATIONS	$ 160,194.00	$ 141,840.27	$ 170,000.00	
11555512	558300	DATA PROCESSING SUPPLIES	$ 42,530.00	$ 35,443.60	$ 48,000.00	
11555512	585500	WEB PAGE ENHANCEMENTS	$ -	$ -	$ 35,000.00	
11555512	585500	COMPUTER REPLACEMENTS	$ -	$ -	$ 5,000.00	
	TOTAL	**EXPENSES**	**$ 950,690.00**	**$ 830,993.45**	**$ 1,003,669.00**	**5.5727%**
TOTAL	**INFORMATION SYSTEMS**		**$ 1,204,105.00**	**$ 1,052,750.51**	**$ 1,299,611.00**	**7.9317%**

MIS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11555511	511000	C155	C033	4704	1	CHIPPENDALE JULIA	MAIL CLERK	$	31,465.00
20141	11555511	511000	C155	C023	2600	1	JACKIMOCZ JULIE	TELE OPER	$	31,465.00
20141	11555511	511000	C155	C280	10481	1	MELLO BRENDA	OFFSET DUP	$	31,374.00
20141	11555511	511000	C155	C855	17947	1	MORIN MATTHEW	NETWK MIS	$	41,617.00
20141	11555511	511000	C155	C850	6614	1	NIEWOLA JOHN	DIR MIS	$	62,726.00
20141	11555511	511000	C155	C855	4205	1	VALTON GEORGE	NETWK MIS	$	52,571.00
20141	11555511	511000	C155	C000	0	1	VACANCY	COMPUTER TECH	$	36,502.00
						7	**TOTAL SALARIES**		**$**	**287,720.00**
20141	11555511	511115	C155	C033	4704		CHIPPENDALE JULIA	TELE OPER	$	1,000.00
20141	11555511	511115	C155	C023	2600		JACKIMOCZ JULIE	TELE OPER	$	400.00
20141	11555511	511115	C155	C280	10481		MELLO BRENDA	OFFSET DUP	$	100.00
20141	11555511	511115	C155	C850	6614		NIEWOLA JOHN	DIR MIS	$	400.00
20141	11555511	511115	C155	C855	4205		VALTON GEORGE	NETWK MIS	$	400.00
							TOTAL LONGEVITY		**$**	**2,300.00**
20141	11555511	511300	C155	C033	4704		CHIPPENDALE JULIA	MAIL CLERK	$	2,211.00
20141	11555511	511300	C155	C023	3575		JACKIMOCZ JULIE	TELE OPER	$	2,211.00
							TOTAL SUMMER HOURS		**$**	**4,422.00**
						7	**TOTAL MIS SALARIES**		**$**	**294,442.00**

CITY OF FALL RIVER



CITY TREASURER

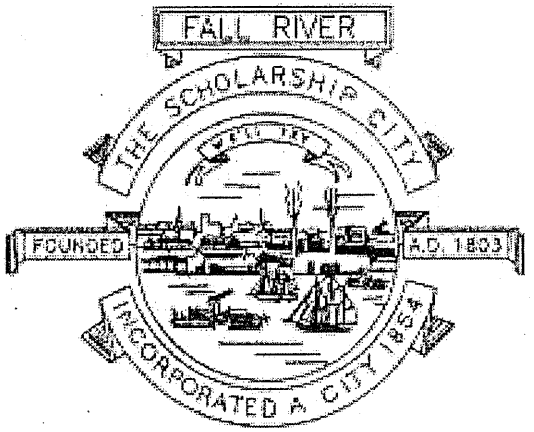
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
145	**CITY TREASURER**					
11450001	**TREASURER'S OFFICE SALARIES**					
11450001	511000	SALARIES & WAGES - PERMANENT	$ 269,315.00	$ 229,265.83	$ 341,183.00	
11450001	511001	SALARIES - TAX TITLE	$ 30,026.00	$ 18,975.56	$ 33,692.00	
11450001	511115	LONGEVITY	$ 600.00	$ 600.00	$ 600.00	
11450001	511300	SUMMER HOURS	$ 4,947.00	$ 3,962.39	$ 5,078.00	
11450001	513000	OVERTIME	$ 3,000.00	$ -	$ 3,000.00	
11450001	517100	WORKERS COMP	$ 155.00	$ 155.28	$ -	
	TOTAL	**SALARIES**	**$ 308,043.00**	**$ 252,959.06**	**$ 383,553.00**	**24.5128%**
11450002	**TREASURER'S OFFICE EXPENSES**					
11450002	525000	OFFICE OFF EQUIP/FURN MAINTENA	$ 300.00	$ -	$ -	
11450002	538500	OTHER PURCHASED SERVICES	$ 191,151.00	$ 172,085.64	$ 75,000.00	
11450002	538501	OTHER PURCHASED SERV-TAX TITLE	$ 100,000.00	$ 87,304.80	$ 71,000.00	
11450002	542500	OTHER OFFICE SUPPLIES	$ -	$ -	$ 500.00	
11450002	571000	IN-STATE TRAVEL/MILEAGE	$ 400.00	$ -	$ 700.00	
11450002	573100	DUES & MEMBERSHIPS	$ 150.00	$ -	$ 300.00	
11450002	573200	SUBSCRIPTIONS	$ 150.00	$ -	$ 150.00	
11450002	573400	CONFERENCES	$ 400.00	$ 508.17	$ 3,780.00	
11450002	574300	EMPLOYEE FIDELITY INSURANCE	$ 2,000.00	$ 1,854.00	$ 3,294.00	
	TOTAL	**EXPENSES**	**$ 294,551.00**	**$ 261,752.61**	**$ 154,724.00**	**-47.4712%**
TOTAL	**CITY TREASURER**		**$ 602,594.00**	**$ 514,711.67**	**$ 538,277.00**	**-10.6734%**

TREASURER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11450001	511000	C145	C010	2278	1	CUSICK CHRISTINE	SR ACCOUNT	$	38,410.00
20141	11450001	511000	C145	C008	18132	1	FROMENT SANDRA	ACCT CLK	$	29,330.00
20141	11450001	511000	C145	C546	10047	1	MARTINS-TEIXEIRA PAULIANNE	ASST TREAS	$	64,507.00
20141	11450001	511000	C145	C537	18728	1	NUNES JOHN	FIN SERVI	$	118,973.00
20141	11450001	511000	C145	C008	18765	1	SCHACHNE IAN	PROJ SPEC	$	56,106.00
20141	11450001	511000	C145	C008	10264	1	SILVA SANDRA	HEAD CLK	$	33,857.00
						6	**TOTAL SALARIES**		**$**	**341,183.00**
20141	11450001	511001	C145	C008	18763	1	DEMELLO RAYMOND	TAX TITLE CLK	$	27,192.00
						1	**TOTAL TAX TITLE SALARIES**		**$**	**27,192.00**
20141	11450001	511115	C145	C010	2278		CUSICK CHRISTINE	SR ACCOUNT	$	400.00
20141	11450001	511115	C145	C546	10047		MARTINS-TEIXEIRA PAULIANNE	ASST TREAS	$	100.00
20141	11450001	511115	C145	C008	10264		SILVA SANDRA	HEAD CLK	$	100.00
							TOTAL LONGEVITY		**$**	**600.00**
20141	11450001	511300	C145	C010	2278		CUSICK CHRISTINE	SR ACCOUNT	$	2,699.00
20141	11450001	511300	C145	C008	10264		SILVA SANDRA	HEAD CLK	$	2,379.00
							TOTAL SUMMER HOURS		**$**	**5,078.00**
						7	**TOTAL TREASURER SALARIES**		**$**	**374,053.00**

CITY OF FALL RIVER



CITY COLLECTOR

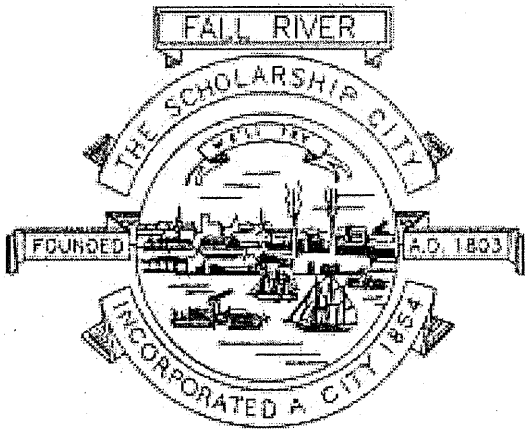
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
146	**CITY COLLECTOR**					
11460001	**COLLECTOR'S OFFICE SALARIES**					
11460001	511000	SALARIES & WAGES - PERMANENT	$ 287,758.00	$ 248,776.15	$ 310,620.00	
11460001	511115	LONGEVITY	$ 2,600.00	$ 2,600.00	$ 2,600.00	
11460001	511300	SUMMER HOURS	$ 12,517.00	$ 10,508.07	$ 13,957.00	
11460001	513000	OVERTIME	$ 5,000.00	$ 1,574.04	$ 5,000.00	
	TOTAL	**SALARIES**	**$ 307,875.00**	**$ 263,458.26**	**$ 332,177.00**	**7.8935%**
11460002	**COLLECTOR'S OFFICE EXPENSES**					
11460002	525000	OFF EQUIP/FURN MAINTENACE	$ 1,000.00	$ 934.01	$ -	
11460002	530600	ADVERTISING	$ 22,000.00	$ 18,980.60	$ 22,000.00	
11460002	538500	OTHER PURCHASED SERVICES	$ 8,000.00	$ 4,727.02	$ 10,000.00	
11460002	558600	OTHER SUPPLIES	$ -	$ -	$ 2,000.00	
11460002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 268.45	$ 2,000.00	
11460002	573100	DUES & MEMBERSHIPS	$ 200.00	$ 145.00	$ 200.00	
11460002	573400	CONFERENCE	$ -	$ -	$ 2,000.00	
11460002	574300	EMPLOYEE FIDELITY INSURANCE	$ 2,400.00	$ 1,155.00	$ 2,400.00	
	TOTAL	**EXPENSES**	**$ 35,600.00**	**$ 26,210.08**	**$ 40,600.00**	**14.0449%**
TOTAL	**CITY COLLECTOR**		**$ 343,475.00**	**$ 289,668.34**	**$ 372,777.00**	**8.5310%**

COLLECTOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11460001	511000	C146	C008	1708	1	ASHLEY SUSAN	HEAD CLK	$	33,857.00
20141	11460001	511000	C146	C012	7984	1	BRODEUR SUSAN	CASHIER	$	31,465.00
20141	11460001	511000	C146	C013	205	1	DENMEAD ROBIN	HD CASHIER	$	32,617.00
20141	11460001	511000	C146	C008	18310	1	DUARTE TISHA	SR CLK	$	26,079.00
20141	11460001	511000	C146	C544	1041	1	GERALDES IDALINA	CITY COLL	$	87,573.00
20141	11460001	511000	C146	C010	5005	1	OLIVEIRA NELIA	SR ACCT	$	37,266.00
20141	11460001	511000	C146	C012	9552	1	PEREIRA LINDA	CASHIER	$	31,465.00
20141	11460001	511000	C146	C008	8798	1	VALTON CHRISTOPHER	CASHIER	$	30,298.00
						8	**TOTAL SALARIES**		**$**	**310,620.00**
20141	11460001	511115	C146	C008	1708		ASHLEY SUSAN	CASHIER	$	400.00
20141	11460001	511115	C146	C012	7984		BRODEUR SUSAN	CASHIER	$	100.00
20141	11460001	511115	C146	C013	205		DENMEAD ROBIN	CASHIER	$	400.00
20141	11460001	511000	C146	C544	1041		GERALDES IDALINA	CITY COLL	$	1,000.00
20141	11460001	511115	C146	C010	5005		OLIVEIRA NELIA	HEAD CLK	$	600.00
20141	11460001	511115	C146	C012	9552		PEREIRA LINDA	CASHIER	$	100.00
							TOTAL LONGEVITY		**$**	**2,600.00**
20141	11460001	511300	C146	C008	1708		ASHLEY SUSAN	CASHIER	$	2,379.00
20141	11460001	511300	C146	C012	7984		BRODEUR SUSAN	CASHIER	$	2,211.00
20141	11460001	511300	C146	C013	205		DENMEAD ROBIN	CASHIER	$	2,292.00
20141	11460001	511300	C146	C010	5005		OLIVEIRA NELIA	HEAD CLK	$	2,653.00
20141	11460001	511300	C146	C012	9552		PEREIRA LINDA	CASHIER	$	2,211.00
20141	11460001	511300	C146	C008	8798		VALTON CHRISTOPHER	CASHIER	$	2,211.00
							TOTAL SUMMER HOURS		**$**	**13,957.00**
						8	**TOTAL CITY COLLECTOR SALARIES**		**$**	**327,177.00**

CITY OF FALL RIVER



CITY AUDITOR

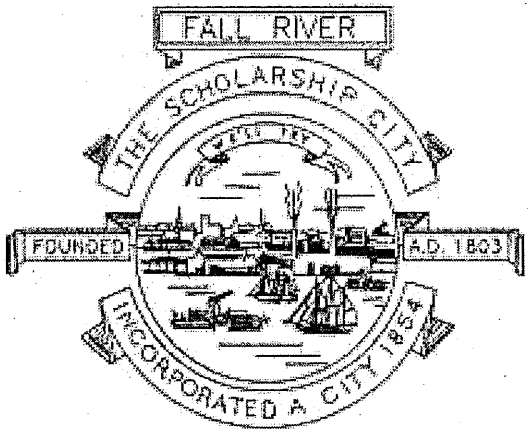
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
135	**CITY AUDITOR**					
11350001	**AUDITOR'S OFFICE SALARIES**					
11350001	511000	SALARIES & WAGES - PERMANENT	$ 342,062.00	$ 282,446.94	$ 370,706.00	
11350001	511115	LONGEVITY	$ 1,400.00	$ 400.00	$ 1,400.00	
11350001	511300	SUMMER HOURS	$ 4,979.00	$ 4,249.17	$ 5,150.00	
11350001	513000	OVERTIME	$ 4,000.00	$ -	$ 4,000.00	
	TOTAL	**SALARIES**	**$ 352,441.00**	**$ 287,096.11**	**$ 381,256.00**	**8.1758%**
11350002	**AUDITOR'S OFFICE EXPENSES**					
11350002	525000	OFFICE EQUIP & FURN MAINTENANC	$ 600.00	$ 288.69	$ 1,000.00	
11350002	530200	ACCOUNTING & AUDIT SERVICES	$ 183,050.00	$ 155,680.50	$ 180,000.00	
11350002	534100	TELEPHONE	$ -	$ 120.00	$ -	
11350002	538500	OTHER PURCHASED SERVICES	$ 1,000.00	$ 13,847.64	$ 9,000.00	
11350002	558600	OTHER SUPPLIES	$ 200.00	$ 81.46	$ 500.00	
11350002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 1,462.45	$ 2,000.00	
11350002	573100	DUES & MEMBERSHIPS	$ 700.00	$ 365.00	$ 1,500.00	
11350002	573400	CONFERENCES/PROF DEVEL	$ -	$ 1,647.65	$ 3,500.00	
	TOTAL	**EXPENSES**	**$ 187,550.00**	**$ 173,493.39**	**$ 197,500.00**	**5.3053%**
TOTAL	**CITY AUDITOR**		**$ 539,991.00**	**$ 460,589.50**	**$ 578,756.00**	**7.1788%**

AUDITOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11350001	511000	C135	C000	18774	1	ARGO JENNIFER	GRT AUD MGR	$	76,878.00
20141	11350001	511000	C135	C504	16523	1	GUPTA KRISHAN	CITY AUDIT	$	83,538.00
20141	11350001	511000	C135	C009	18773	1	IACAPONI BRITTANY	GRT AUD MGR	$	76,878.00
20141	11350001	511000	C135	C009	4445	1	MEDEIROS STACY	ASST AUD	$	59,176.00
20141	11350001	511000	C135	C009	639	1	MULLARKY MARY	HEAD ADMIN CLK	$	35,825.00
20141	11350001	511000	C135	C001	358	1	ST PIERRE-MELLO CLAUDIA	SR ACCT/SOOR	$	38,411.00
						6	**TOTAL SALARIES**		**$**	**370,706.00**
20141	11350001	511115	C135	C009	4445		MEDEIROS STACY	ASST AUD	$	400.00
20141	11350001	511115	C135	C009	639		MULLARKY MARY	HD AD CLK	$	600.00
20141	11350001	511115	C135	C001	358		ST PIERRE-MELLO CLAUDIA	SR ACCT CL	$	400.00
							TOTAL LONGEVITY		**$**	**1,400.00**
20141	11350001	511300	C135	C009	639		MULLARKY MARY	HD AD CLK	$	2,517.00
20141	11350001	511300	C135	C001	358		ST PIERRE-MELLO CLAUDIA	SR ACCT CL	$	2,633.00
							TOTAL SUMMER HOURS		**$**	**5,150.00**
						6	**TOTAL AUDITOR SALARIES**		**$**	**377,256.00**

CITY OF FALL RIVER



CITY ASSESSOR

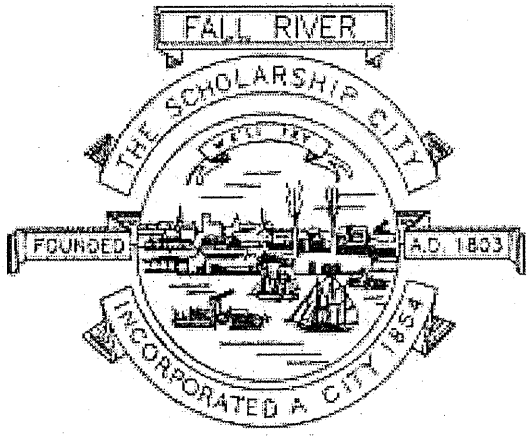
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
141	**ASSESSOR**					
11410001	**ASSESSOR'S OFFICE SALARIES**					
11410001	511000	SALARIES & WAGES - PERMANENT	$ 293,211.00	$ 226,642.19	$ 321,910.00	
11410001	511115	LONGEVITY	$ 1,700.00	$ 1,900.00	$ 2,500.00	
11410001	511300	SUMMER HOURS	$ 1,830.00	$ 1,386.20	$ 1,837.00	
11410001	516900	RETIREMENT/BUYOUTS	$ 17,056.00	$ 17,056.36	$ -	
11410001	519300	UNIFORM ALLOWANCE	$ 1,800.00	$ 1,800.00	$ -	
11410001	519700	AUTOMOBILE ALLOWANCE	$ 3,120.00	$ 3,770.00	$ 4,680.00	
	TOTAL	**SALARIES**	**$ 318,717.00**	**$ 252,554.75**	**$ 330,927.00**	**3.8310%**
11410002	**ASSESSOR'S OFFICE EXPENSES**					
11410002	525000	OFFICE OFF EQUIP/FURN MAINTENA	$ 107.00	$ -	$ -	
11410002	530600	ADVERTISING	$ 9,000.00	$ 1,824.89	$ 9,000.00	
11410002	538400	COMPUTER SERVICES	$ 11,450.00	$ 11,450.00	$ 11,450.00	
11410002	538500	OTHER PURCHASED SERVICES	$ 136,000.00	$ 118,137.50	$ 135,000.00	
11410002	542500	SUNDRIES OFFICE	$ 3,444.00	$ 714.61	$ 2,000.00	
11410002	571000	IN-STATE TRAVEL/MILEAGE	$ 3,000.00	$ -	$ 1,000.00	
11410002	573100	DUES & MEMBERSHIPS	$ 740.00	$ 420.00	$ 500.00	
11410002	573200	SUBSCRIPTIONS	$ 1,250.00	$ -	$ 200.00	
11410002	573400	CONFERENCES	$ 1,350.00	$ 310.00	$ 2,800.00	
	TOTAL	**EXPENSES**	**$ 166,341.00**	**$ 132,857.00**	**$ 161,950.00**	**-2.6398%**
TOTAL	**ASSESSOR**		**$ 485,058.00**	**$ 385,411.75**	**$ 492,877.00**	**1.6120%**

ASSESSOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20141	11410001	511000	C141	C008	2626	1	GAGNE LORRIE-ANNE	HEAD CLK	$	33,857.00
20141	11410001	511000	C141	C005	16639	1	GOSSELIN DEBRA	SENIOR CLK	$	28,443.00
20141	11410001	511000	C141	C503	8306	1	MELLO BENJAMIN	ASSESS II	$	50,624.00
20141	11410001	511000	C141	C008	1208	1	RAPOSO NELIA	HEAD CLK	$	33,857.00
20141	11410001	511000	C141	C503	18700	1	REBELLO DOUGLAS	ASSESS II	$	44,399.00
20141	11410001	511000	C141	C501	0	1	VACANCY	AD ASESSOR	$	90,000.00
20141	11410001	511000	C141	C027	10045	1	VARGAS WILNELIA	CLERK TYP	$	29,330.00
						7	**TOTAL SALARIES**		**$**	**310,510.00**
20141	11410001	511000	C141	C554	16739	B	BERUBE DONALD	BD ASSESS	$	3,800.00
20141	11410001	511000	C141	C554	4019	B	FERNANDES M GRACE	BD ASSESS	$	3,800.00
20141	11410001	511000	C141	C554	1833	B	LONG STEPHEN	BD ASSESS	$	3,800.00
							TOTAL BOARD SALARIES		**$**	**11,400.00**
20141	11410001	511115	C141	C008	2626		GAGNE LORRIE-ANNE	HEAD CLK	$	800.00
20141	11410001	511000	C141	C503	8306		MELLO BENJAMIN	ASSESS II	$	600.00
20141	11410001	511115	C141	C008	1208		RAPOSO NELIA	HEAD CLK	$	1,000.00
20141	11410001	511115	C141	C027	10045		VARGAS WILNELIA	CLERK TYP	$	100.00
							TOTAL LONGEVITY		**$**	**2,500.00**
20141	11410001	511300	C141	C005	16639		GOSSELIN DEBRA	SR CLERK	$	1,837.00
							TOTAL SUMMER HOURS		**$**	**1,837.00**
20141	11410001	519700	C141	C503	8306		MELLO BENJAMIN	ASSESS II	$	1,560.00
20141	11410001	519700	C141	C503	18700		REBELLO DOUGLAS	ASSESS II	$	1,560.00
20141	11410001	519700	C141	C501	0		VACANCY	AD ASESSOR	$	1,560.00
							TOTAL AUTO		**$**	**4,680.00**
						7	**TOTAL ASSESSOR SALARIES**		**$**	**330,927.00**

CITY OF FALL RIVER



POLICE DEPARTMENT

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
210	**POLICE**					
12100001	**POLICE DEPARTMENT SALARIES**					
12100001	511000	SALARIES & WAGES - PERMANENT	$ 12,873,688.00	$ 11,658,402.58	$ 14,078,634.00	
12100001	511115	LONGEVITY	$ 31,100.00	$ -	$ 31,600.00	
12100001	513000	OVERTIME	$ 1,240,734.00	$ 1,383,524.82	$ 30,000.00	
12100001	513001	WALKING BEAT OVERTIME	$ 47,166.00	$ 47,165.78	$ 77,000.00	
12100001	513002	REPLACEMENT STAFFING	$ -	$ -	$ 457,000.00	
12100001	513003	OVERTIME INVESTIGATIONS	$ -	$ -	$ 175,000.00	
12100001	513006	OVERTIME COURT TIME	$ -	$ -	$ 300,000.00	
12100001	513008	OVERTIME WEATHER/SNOW	$ -	$ -	$ 35,000.00	
12100001	513010	OVERTIME SPECIAL/CIVIC/EVENTS	$ -	$ -	$ 106,000.00	
12100001	513400	OVERTIME BEYOND TOUR OF DUTY	$ -	$ -	$ 140,000.00	
12100001	513500	OVERTIME REIMBURSEABLE SRO	$ -	$ -	$ 7,000.00	
12100001	514200	EDUCATIONAL	$ 358,304.00	$ 159,770.47	$ 462,000.00	
12100001	514300	SHIFT PREMIUM	$ 378,956.00	$ 302,723.91	$ 434,787.00	
12100001	514500	HOLIDAY PAY	$ 894,990.00	$ 819,120.93	$ 1,008,312.00	
12100001	514600	SERVICE OUT OF RANK	$ 15,000.00	$ 13,114.19	$ -	
12100001	516900	RETIREMENT BUYOUTS	$ 50,000.00	$ 186,519.97	$ -	
12100001	517100	WORKMEN'S COMPENSATION	$ 25,000.00	$ 31,338.24	$ -	
12100001	519300	UNIFORM ALLOWANCE	$ 4,200.00	$ 3,600.00	$ 4,200.00	
12100001	519400	STIPENDS	$ 30,650.00	$ 29,917.14	$ 24,650.00	
12100001	519600	PROFESSIONAL DEVEL STIP	$ -	$ -	$ 104,000.00	
12100001	519900	OTHER PERSONNEL COSTS	$ 15,000.00	$ 15,762.17	$ 145,000.00	
	TOTAL	**POLICE SALARIES**	**$ 15,964,788.00**	**$ 14,650,960.20**	**$ 17,620,183.00**	**10.3690%**
12100002	**POLICE DEPARTMENT EXPENSE**					
12100002	521100	ELECTRICITY	$ 102,000.00	$ 101,450.78	$ 115,000.00	
12100002	521500	NATURAL GAS FOR HEAT	$ 20,000.00	$ 14,190.42	$ 15,000.00	
12100002	524600	VEHICLE MAINTENANCE	$ 14,000.00	$ 9,860.82	$ 14,000.00	
12100002	525000	OFF EQUIP/FURN MAINTENACE	$ 4,000.00	$ 2,727.52	$ 4,000.00	
12100002	525100	COMPUTER EQUIPMENT MAINTENANCE	$ 60,000.00	$ 57,355.22	$ 120,000.00	
12100002	525800	R & M, OTHER	$ 13,000.00	$ 9,543.70	$ 13,000.00	
12100002	527600	OFFICE EQUIPMENT & FURNITURE R	$ 600.00	$ 73.95	$ 600.00	
12100002	527800	COMMUNICATION EQUIPMENT RENTAL	$ 9,000.00	$ 3,560.50	$ 9,000.00	
12100002	528100	OTHER RENTALS & LEASES	$ 13,000.00	$ 9,219.10	$ 83,000.00	
12100002	529400	OTHER PROPERTY RELATED SERVICE	$ 400.00	$ 255.40	$ 400.00	
12100002	530100	WORK COMP/MEDICAL & DENTAL	$ 49,646.00	$ 34,336.91	$ 93,000.00	
12100002	530600	ADVERTISING	$ 900.00	$ 800.40	$ 900.00	
12100002	530800	DATA PROCESSING CONSULTING	$ 1,500.00	$ -	$ 1,500.00	
12100002	531200	OTHER PROFESSIONAL SERVICES	$ 10,000.00	$ 5,483.94	$ 7,500.00	
12100002	534100	TELEPHONE	$ 3,000.00	$ 2,150.87	$ 13,000.00	
12100002	534300	POSTAGE	$ 500.00	$ 266.08	$ 500.00	
12100002	534400	OTHER COMMUNICATIONS	$ 6,000.00	$ 3,016.72	$ 6,000.00	
12100002	538500	OTHER PURCHASED SERVICES	$ 20,000.00	$ 8,371.90	$ 20,000.00	

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
12100002	541100	REGULAR GASOLINE	$ 323,000.00	$ 272,744.20	$ 325,000.00	
12100002	542100	PAPER	$ 3,500.00	$ 1,903.01	$ 3,500.00	
12100002	543900	OTHER R&M SUPPLIES	$ 10,000.00	$ 3,423.41	$ 70,000.00	
12100002	548100	MOTOR OIL AND LUBRICANTS	$ 20,000.00	$ 9,640.80	$ 20,000.00	
12100002	548500	PARTS AND ACCESSORIES	$ 50,000.00	$ 33,724.58	$ 50,000.00	
12100002	558600	OTHER SUPPLIES	$ 30,354.00	$ 22,444.00	$ 25,000.00	
12100002	558700	LEATHER APPAREL	$ 4,000.00	$ 2,786.86	$ 5,000.00	
12100002	558800	AMMUNITION /ARMORY SUPPLIES	$ 30,000.00	$ 25,633.78	$ 30,000.00	
12100002	570100	WATER/SEWER CSO CHARGE	$ 22,000.00	$ 14,732.94	$ 15,000.00	
12100002	571000	IN-STATE TRAVEL/MILEAGE	$ 900.00	$ 428.42	$ 900.00	
12100002	573100	DUES & MEMBERSHIPS	$ 1,500.00	$ 850.00	$ 2,500.00	
12100002	573200	SUBSCRIPTIONS	$ 9,600.00	$ 7,919.42	$ 9,600.00	
12100002	596200	TRANSFER TO SPECIAL REVENUE	$ 12,500.00	$ 8,365.00	$ -	
	TOTAL	**POLICE EXPENSES**	**$ 844,900.00**	**$ 667,260.65**	**$ 1,072,900.00**	**26.9854%**
TOTAL	**POLICE**		**$ 16,809,688.00**	**$ 15,318,220.85**	**$ 18,693,083.00**	**11.2042%**

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	511000	C214	C577	4156	1	AGUIAR PALMIRA	ACCRED CO	$	38,554.00
20131	12100001	511000	C214	C007	3606	1	CAMARA CELESTE	PRIN CLK	$	31,465.00
20131	12100001	511000	C214	C003	3784	1	CAMPION JAYNE	JR CLERK	$	29,331.00
20131	12100001	511000	C214	C003	18821	1	CHRISTINE MATTON	JR CLERK	$	29,331.00
20131	12100001	511000	C214	C005	3827	1	CIPOLLINI KIMBERLY	SR CLERK	$	29,331.00
20131	12100001	511000	C214	C003	1946	1	GOSSELIN PATRICIA	JR CLERK	$	29,331.00
20131	12100001	511000	C214	C005	1682	1	MOTA LESLIE	SR CLERK	$	26,078.00
20131	12100001	511000	C214	C591	56	1	RITA LORI ANN	SEC POLICE	$	29,331.00
20131	12100001	511000	C214	C005	5196	1	SHADBURN JUDY LEE	SR CLERK	$	29,331.00
						9	**TOTAL CLERK SALARIES**		**$**	**272,083.00**
20131	12100001	511000	C217	C287	18500	1	CHRISTOPHER HATHAWAY	SIGNAL	$	33,877.00
20131	12100001	511000	C217	C226	4388	1	MARQUES ALBERT	POL ELECT	$	50,978.00
20131	12100001	511000	C217	C287	18048	1	PLEISS NICHOLAS	MER POLICE	$	36,077.00
20131	12100001	511000	C210	C288	16595	1	REBELLO DAVID	MER POLICE	$	36,152.00
						4	**TOTAL ELECT & MER SALARIES**		**$**	**157,084.00**
20131	12100001	511000	C216	C335	2565	1	BARRETT SHEILA	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	8578	1	BELL STEFANIE	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	160	1	CONSONNI DIODORO	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	2596	1	DEAN MICHAEL	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	4253	1	FARIA SUSAN	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	3745	1	GAGNON RONALD	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	4550	1	GALVAO-PROULX ROBERTA	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	8575	1	JACKSON PATRICK	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	2311	1	MARCHAND LORI-ANN	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	112	1	MAROIS GISELLE	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	3730	1	MEDEIROS COLEEN	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	4026	1	NILES-ANTONE KATHLEEN	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	3570	1	NOWICKI CYNTHIA	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	3546	1	OUELLETTE VERONICA	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	4061	1	RAPOZA RACHEL	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	2647	1	REIS FRANCISCO	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	4456	1	REIS JOSEPH	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	7914	1	RESENDES KEVIN	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	7602	1	ROBINSON AMY	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	8576	1	RONDEAU ERIK	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	9385	1	RONDEAU STEPHANIE	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	6944	1	SILVIA JAMES	DISPATCHER	$	37,887.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	511000	C216	C335	2835	1	SILVIA JEFFREY	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	1699	1	SOARES PAUL	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	6945	1	SOUZA CHRISTINE	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	9386	1	STPIERRE, MARIE	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	7297	1	TERRIEN PAMELA	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	1641	1	TORRES JOSEPH	DISPATCHER	$	37,887.00
20131	12100001	511000	C216	C335	17956	1	ALDRICH CRAIG	DISPATCHER		9-1-1 GRANT
20131	12100001	511000	C216	C335	13607	1	BERNIER ALYSON	DISPATCHER		9-1-1 GRANT
20131	12100001	511000	C216	C335	18556	1	GARANT TRYCE	DISPATCHER		9-1-1 GRANT
20131	12100001	511000	C216	C335	17955	1	MARTEL TIFFANY	DISPATCHER		9-1-1 GRANT
20131	12100001	511000	C216	C335	10595	1	MCELROY JOANNE	DISPATCHER		9-1-1 GRANT
20131	12100001	511000	C216	C335	18557	1	PIETRUSKZA SARAH	DISPATCHER		9-1-1 GRANT
20131	12100001	511000	C216	C335	6700	1	SANTOS JARRED	DISPATCHER		9-1-1 GRANT
						35	**TOTAL DISPATCH SALARIES**		**$**	**1,060,836.00**
20131	12100001	511000	C219	C336	2221	1	BANKS ROXANE	MATRONS	$	28,891.00
20131	12100001	511000	C219	C336	2141	1	BARDSLEY MARY	MATRONS	$	28,891.00
20131	12100001	511000	C219	C336	2995	1	LAMBERT THERESA	MATRONS	$	28,891.00
20131	12100001	511000	C219	C336	8947	1	TORRES LUCY	MATRONS	$	28,891.00
20131	12100001	511000	C219	C336	8703	1	TRAVERS BRENDA	MATRONS	$	28,891.00
						5	**TOTAL MATRON SALARIES**		**$**	**144,455.00**
20131	12100001	511000	C210	C420	3412	1	AGUIAR RICHARD	PATROLMAN	$	56,911.00
20131	12100001	511000	C210	C420	3589	1	ALBIN JOHN	PATROLMAN	$	69,081.00
20131	12100001	511000	C210	C420	1470	1	ALVES MICHAEL	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	18534	1	AMARAL DEREK	PATROLMAN	$	48,061.00
20131	12100001	511000	C210	C420	18050	1	ANDRADE, FRANK	PATROLMAN	$	49,899.00
20131	12100001	511000	C210	C420	1216	1	ATKINSON GARY	PATROLMAN	$	62,603.00
20131	12100001	511000	C210	C420	9134	1	AUBIN ROSS	PATROLMAN	$	48,061.00
20131	12100001	511000	C210	C420	7513	1	AUTOTE JEFFREY	PATROLMAN	$	53,620.00
20131	12100001	511000	C210	C420	3194	1	AYERS EDWARD	PATROLMAN	$	58,660.00
20131	12100001	511000	C210	C420	4810	1	BARBOSA JOSE	PATROLMAN	$	53,620.00
20131	12100001	511000	C210	C420	194	1	BARBOZA GARY	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	2483	1	BARBOZA THOMAS	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	9368	1	BEAULIEU DEREK	PATROLMAN	$	53,147.00
20131	12100001	511000	C210	C420	407	1	BERNARDO MANUEL	PATROLMAN	$	63,324.00
20131	12100001	511000	C210	C420	3752	1	BERUBE MICHAEL	PATROLMAN	$	56,911.00
20131	12100001	511000	C210	C420	854	1	BOUCHARD MARK	PATROLMAN	$	69,081.00
20131	12100001	511000	C210	C420	5623	1	BSHARA KEVIN	PATROLMAN	$	53,147.00
20131	12100001	511000	C210	C420	5237	1	BURKS WENDELL	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	2313	1	BURNS THOMAS	PATROLMAN	$	63,324.00
20131	12100001	511000	C210	C420	1978	1	CABECEIRAS DWAINE	PATROLMAN	$	54,145.00
20131	12100001	511000	C210	C420	9365	1	CABRAL BRIAN	PATROLMAN	$	63,776.00
20131	12100001	511000	C210	C420	8199	1	CABRAL ERIC	PATROLMAN	$	53,147.00
20131	12100001	511000	C210	C420	1235	1	CABRAL JOHN	PATROLMAN	$	53,620.00
20131	12100001	511000	C210	C420	1700	1	CABRAL SCOTT	PATROLMAN	$	64,974.00
20131	12100001	511000	C210	C420	1675	1	CAMARA RAUL	PATROLMAN	$	54,145.00
20131	12100001	511000	C210	C420	3391	1	CAREY PAUL	PATROLMAN	$	54,145.00
20131	12100001	511000	C210	C420	2805	1	CHACE THOMAS	PATROLMAN	$	64,526.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	511000	C210	C420	4466	1	CORDEIRO BRIAN	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	398	1	CORREIA RAYMOND	PATROLMAN	$ 64,526.00
20131	12100001	511000	C210	C420	5162	1	CORREIRO ALLEN	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	9492	1	COSTA CHAD	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	2629	1	COSTA JAMES	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	371	1	COSTA JOHN	PATROLMAN	$ 58,660.00
20131	12100001	511000	C210	C420	3385	1	COSTA ROBERT	PATROLMAN	$ 69,081.00
20131	12100001	511000	C210	C420	705	1	CUMMINGS PETER	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	2020	1	DALUZ PETER	PATROLMAN	$ 58,981.00
20131	12100001	511000	C210	C420	4959	1	DELVALLE DAVID	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	7511	1	DEMELLO THOMAS	PATROLMAN	$ 64,343.00
20131	12100001	511000	C210	C420	18020	1	DEMELO ANDRE	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	18049	1	DESCHENES JOHN	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	3371	1	DESCHENES ROBERT	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	9917	1	DESMAIRAIS EDMOND	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	3399	1	DIGANGI MICHAEL	PATROLMAN	$ 53,619.00
20131	12100001	511000	C210	C420	819	1	DION EDWARD	PATROLMAN	$ 58,660.00
20131	12100001	511000	C210	C420	1624	1	DISPIRITO LINETTE	PATROLMAN	$ 58,660.00
20131	12100001	511000	C210	C420	3423	1	DOLAN KEVIN	PATROLMAN	$ 57,236.00
20131	12100001	511000	C210	C420	1850	1	DONOVAN JAMES	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	9589	1	DUARTE LUIS	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	5151	1	DUDNEY RONNIE	PATROLMAN	$ 59,559.00
20131	12100001	511000	C210	C420	18535	1	DUPERE ZACHARY	PATROLMAN	$ 58,061.00
20131	12100001	511000	C210	C420	4297	1	ELUMBA ANTHONY	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	4295	1	ELUMBA JAMES	PATROLMAN	$ 53,879.00
20131	12100001	511000	C210	C420	18536	1	ESTRELLA JONATHON	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	7509	1	FALANDYS WILLIAM	PATROLMAN	$ 58,981.00
20131	12100001	511000	C210	C420	1206	1	FARIS THOMAS	PATROLMAN	$ 59,559.00
20131	12100001	511000	C210	C420	8592	1	FERREIRA JONATHON	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	2874	1	FERREIRA LAWRENCE	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	3326	1	FREITAS CHARLES	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	880	1	FURTADO KELLY	PATROLMAN	$ 56,911.00
20131	12100001	511000	C210	C420	4301	1	FURTADO PAUL	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	1666	1	GAGNE DENIS	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	18181	1	GALUS SHANE	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	9369	1	GALVAO JOSEPH	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	18537	1	GAUVIN MATTHEW	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	9367	1	GIBSON CHRISTOPHER	PATROLMAN	$ 63,776.00
20131	12100001	511000	C210	C420	1413	1	GIUNTA TIMOTHY	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	8194	1	GOUVEIA DAVID	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	18182	1	HOAR JAMES	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	18183	1	HUARD ERIC	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	1072	1	JACOB ROBERT	PATROLMAN	$ 56,911.00
20131	12100001	511000	C210	C420	5624	1	KATZ ADAM	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	5625	1	KIMBALL BRETT	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	1020	1	KONARSKI ANDREW	PATROLMAN	$ 71,959.00
20131	12100001	511000	C210	C420	18184	1	KUBICEK JOSEPH	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	3586	1	LAPOINTE JOHN	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	1852	1	LOOS JAMES	PATROLMAN	$ 54,145.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	511000	C210	C420	8198	1	LOPES KEVIN	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	1876	1	LYNCH WILLIAM	PATROLMAN	$ 56,911.00
20131	12100001	511000	C210	C420	4703	1	MACHADO KENNETH	PATROLMAN	$ 63,324.00
20131	12100001	511000	C210	C420	10812	1	MAGAN NICHOLAS	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	2830	1	MAHER JEFFREY	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	18538	1	MANCHESTER SHAUN	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	434	1	MARTEL DARLENE	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	2286	1	MARTEL WILLIAM	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	733	1	MCCONNELL MICHAEL	PATROLMAN	$ 59,559.00
20131	12100001	511000	C210	C420	8611	1	MCCOOMB RORY	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	4710	1	MCDONALD JOHN	PATROLMAN	$ 68,294.00
20131	12100001	511000	C210	C420	2158	1	MCELROY DAVID	PATROLMAN	$ 53,619.00
20131	12100001	511000	C210	C420	18539	1	MCGUIRE PAUL	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	2609	1	MEDEIROS DAVID	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	5529	1	MELLO DANIEL	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	8591	1	MELLO FREDERICK	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	18020	1	MELO FELICIA	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	8612	1	MOONEY JARED	PATROLMAN	$ 63,776.00
20131	12100001	511000	C210	C420	2914	1	NADEAU BRYAN	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	4189	1	NASSER WILLIAM	PATROLMAN	$ 63,324.00
20131	12100001	511000	C210	C420	1065	1	NILES-PACHECO MICHELE	PATROLMAN	$ 58,981.00
20131	12100001	511000	C210	C420	2310	1	NOWICKI THEODORE	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	18051	1	OAGLES DEREK	PATROLMAN	$ 49,899.00
20131	12100001	511000	C210	C420	18541	1	OLIVEIRA BRUCE	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	2334	1	PACHECO DAVID	PATROLMAN	$ 56,911.00
20131	12100001	511000	C210	C420	5629	1	PACHECO MATTHEW	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	3229	1	PACHECO NORBERT	PATROLMAN	$ 63,324.00
20131	12100001	511000	C210	C420	8737	1	PAROUSIS ATHANASIOS	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	1032	1	PASTERNAK GARY	PATROLMAN	$ 57,236.00
20131	12100001	511000	C210	C420	9922	1	PAVAO MICHAEL	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	4244	1	PERREIRA MICHAEL	PATROLMAN	$ 56,911.00
20131	12100001	511000	C210	C420	5630	1	PESSOA MICHAEL	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	2280	1	PIRES KEITH	PATROLMAN	$ 57,567.00
20131	12100001	511000	C210	C420	8196	1	REED DAVID	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	18542	1	REED JOSEPH	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	18186	1	REIS SARAH	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	4285	1	RESENDES JASON	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	8291	1	REZENDES MATTHEW	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	7603	1	ROBILLARD JOSHUA	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	10017	1	RODRIGUES NEIL	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	1678	1	ROSARIO WAYNE	PATROLMAN	$ 62,603.00
20131	12100001	511000	C210	C420	9371	1	ROSE JON	PATROLMAN	$ 53,147.00
20131	12100001	511000	C210	C420	3819	1	ROSEBERRY STEVEN	PATROLMAN	$ 68,294.00
20131	12100001	511000	C210	C420	7507	1	SAURETTE BRIAN	PATROLMAN	$ 64,343.00
20131	12100001	511000	C210	C420	3967	1	SCHOONOVER ROBERT	PATROLMAN	$ 58,660.00
20131	12100001	511000	C210	C420	1692	1	SILVIA MICHAEL	PATROLMAN	$ 54,145.00
20131	12100001	511000	C210	C420	18543	1	SOUSA CHARLES	PATROLMAN	$ 48,061.00
20131	12100001	511000	C210	C420	7506	1	SOUSA NELSON	PATROLMAN	$ 53,620.00
20131	12100001	511000	C210	C420	3582	1	ST LAURENT DAVID	PATROLMAN	$ 54,145.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	511000	C210	C420	2282	1	STALEY JASON	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	9373	1	STRONG KEITH	PATROLMAN	$	53,147.00
20131	12100001	511000	C210	C420	9774	1	STUKUS BRANDON	PATROLMAN	$	48,061.00
20131	12100001	511000	C210	C420	1622	1	SULLIVAN BRIAN	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	8197	1	TALBOT ADAM	PATROLMAN	$	53,147.00
20131	12100001	511000	C210	C420	1375	1	TAVARES BRUCE	PATROLMAN	$	56,912.00
20131	12100001	511000	C210	C420	359	1	TEIXEIRA JOSEPH	PATROLMAN	$	67,681.00
20131	12100001	511000	C210	C420	7912	1	TETRAULT MICHAEL	PATROLMAN	$	63,776.00
20131	12100001	511000	C210	C420	3217	1	TEVES JOSE	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	67	1	TOSIOR THADDEUS	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	0	1	VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	0	1	VACANCY/CONDITIONAL	PATROLMAN	$	46,545.00
20131	12100001	511000	C210	C420	430	1	VALE BRIAN	PATROLMAN	$	64,343.00
20131	12100001	511000	C210	C420	5233	1	WASHINGTON STEVEN	PATROLMAN	$	54,145.00
20131	12100001	511000	C210	C420	2253	1	WILEY GERALD	PATROLMAN	$	57,567.00
20131	12100001	511000	C210	C420	7510	1	WILEY GREGORY	PATROLMAN	$	53,620.00
20131	12100001	511000	C210	C420	1845	1	WIXON BRANDON	PATROLMAN	$	49,571.00
						153	**TOTAL PATROLMAN SALARIES**		**$**	**8,444,757.00**
20131	12100001	511000	C210	C420	9921	1	AMARAL FAITH	PATROLMAN		SCHOOL DEPT
20131	12100001	511000	C210	C420	4861	1	BUGLIO MARYBETH	PATROLMAN		SCHOOL DEPT
20131	12100001	511000	C210	C420	4262	1	FOGARTY MICHAEL	PATROLMAN		SCHOOL DEPT
20131	12100001	511000	C210	C420	1198	1	FRANCIS WARREN	SERGEANT		SCHOOL DEPT
20131	12100001	511000	C210	C420	721	1	JACKSON DEBORAH	PATROLMAN		SCHOOL DEPT
20131	12100001	511000	C210	C420	3308	1	RILEY JAMES	PATROLMAN		SCHOOL DEPT
						6	**TOTAL SCHOOL RESOURCE PATROLMAN SALARIES**		**$**	**-**
20131	12100001	511000	C210	C420	3763	1	RAMUNNO DAVID	PATROLMAN		HEALTH & HUMAN SERVICES
20131	12100001	511000	C210	C420	2844	1	RILEY JOHN	PATROLMAN		HEALTH & HUMAN SERVICES
						2	**TOTAL DISABILITY COMMISSION PATROLMAN SALARIES**		**$**	**-**
20131	12100001	511000	C210	C420	2806	1	GOSSELIN DONALD	FRHA PATROLMAN		HOUSING AUTHORITY
20131	12100001	511000	C210	C420	1047	1	LAFLEUR DAVID	FRHA PATROLMAN		HOUSING AUTHORITY
20131	12100001	511000	C210	C420	3315	1	MALEK MICHAEL	FRHA PATROLMAN		HOUSING AUTHORITY
20131	12100001	511000	C210	C420	9374	1	MENDES MATTHEW	FRHA PATROLMAN		HOUSING AUTHORITY
20131	12100001	511000	C210	C420	4900	1	ROBINSON JOHN	FRHA PATROLMAN		HOUSING AUTHORITY
20131	12100001	511000	C210	C420	3341	1	RONDEAU ROBERT	FRHA PATROLMAN		HOUSING AUTHORITY

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	511000	C210	C420	7515	1	SILVA DERRICK	FRHA PATROLMAN		HOUSING AUTHORITY
						7	**TOTAL FRHA PATROLMAN SALARIES**		$	-
20131	44580015	511000	C210	C420	2347	1	CARREIRO JOSHUA	WALKING BEAT PATROLM.		CDA
20131	44580015	511000	C210	C420	9377	1	COPSETTA ERIC	WALKING BEAT PATROLM.		CDA
20131	44580015	511000	C210	C420	9370	1	MACDONALD GLENN	WALKING BEAT PATROLM.		CDA
20131	44580015	511000	C210	C420	3574	1	RUGGIERO JOHN	WALKING BEAT PATROLM.		CDA
20131	44580015	511000	C210	C420	2332	1	SARAIVA RICHARD	WALKING BEAT PATROLM.		CDA
20131	44580015	511000	C210	C420	9364	1	SILVIA MATTHEW	WALKING BEAT PATROLM.		CDA
20131	44580015	511000	C210	C420	8290	1	SOUZA JONATHAN	WALKING BEAT PATROLM.		CDA
						7	**TOTAL WALKING BEAT PATROLMAN SALARIES**		$	-
20131	12100001	511000	C213	C421	4699	1	AHAESY DANIEL	SERGEANT	$	65,892.00
20131	12100001	511000	C213	C421	4049	1	BELL GREGORY	SERGEANT	$	78,277.00
20131	12100001	511000	C213	C421	3598	1	BURT STEVEN	SERGEANT	$	61,868.00
20131	12100001	511000	C213	C421	7512	1	CASTRO BARDEN	SERGEANT	$	73,929.00
20131	12100001	511000	C213	C421	4721	1	CASTRO JOSEPH	SERGEANT	$	78,667.00
20131	12100001	511000	C213	C421	4717	1	COSTA GIL	SERGEANT	$	78,667.00
20131	12100001	511000	C213	C421	3405	1	COSTA RICHARD	SERGEANT	$	78,277.00
20131	12100001	511000	C213	C421	178	1	FURTADO GARY	SERGEANT	$	65,892.00
20131	12100001	511000	C213	C421	179	1	FURTADO RONALD	SERGEANT	$	65,231.00
20131	12100001	511000	C213	C421	1021	1	HOAR MICHAEL	SERGEANT	$	83,745.00
20131	12100001	511000	C213	C421	1870	1	HUARD JAY	SERGEANT	$	74,566.00
20131	12100001	511000	C213	C421	81	1	JOSEPH ANDREW	SERGEANT	$	73,696.00
20131	12100001	511000	C213	C421	1053	1	LAVOIE ROGER	SERGEANT	$	72,482.00
20131	12100001	511000	C213	C421	5626	1	MACE WILLIAM	SERGEANT	$	61,608.00
20131	12100001	511000	C213	C421	3523	1	MACHADO JAMES	SERGEANT	$	83,745.00
20131	12100001	511000	C213	C421	1236	1	MARTINS JOHN	SERGEANT	$	77,673.00
20131	12100001	511000	C213	C421	2645	1	MAURETTI THOMAS	SERGEANT	$	78,667.00
20131	12100001	511000	C213	C421	3618	1	MEDEIROS KEVIN	SERGEANT	$	62,138.00
20131	12100001	511000	C213	C421	1408	1	MORRISETTE RAYMOND	SERGEANT	$	61,608.00
20131	12100001	511000	C210	C421	1227	1	MURPHY DAVID	SERGEANT	$	62,138.00
20131	12100001	511000	C213	C421	3619	1	PACHECO JASON	SERGEANT	$	79,581.00
20131	12100001	511000	C210	C421	719	1	REBELLO LEONEL	SERGEANT	$	73,696.00
20131	12100001	511000	C213	C421	1498	1	RICHARD JEFFREY	SERGEANT	$	73,929.00
20131	12100001	511000	C213	C421	1982	1	SANTOS PAUL	SERGEANT	$	79,724.00
20131	12100001	511000	C213	C421	4181	1	SAUCIER ALLEN	SERGEANT	$	83,745.00
20131	12100001	511000	C210	C421	4162	1	SILVA JOHN	SERGEANT	$	66,996.00
20131	12100001	511000	C210	C421	1016	1	SILVA KEVIN	SERGEANT	$	65,892.00
20131	12100001	511000	C210	81	4812	1	SMITH JAMES	SERGEANT	$	81,538.00
20131	12100001	511000	C213	C421	2829	1	THORPE JAMES	SERGEANT	$	71,753.00
20131	12100001	511000	C213	C421	1205	1	WILSON ANDREW	SERGEANT	$	72,112.00
						30	**TOTAL SERGEANT SALARIES**		**$**	**2,187,732.00**
20131	12100001	511000	C212	C422	846	1	BERNIER PAUL	LIEUTEN	$	75,911.00
20131	12100001	511000	C212	C422	2025	1	CROOK ANDREW	LIEUTEN	$	87,725.00
20131	12100001	511000	C212	C422	396	1	DEMELLO JOHN	LIEUTEN	$	93,510.00
20131	12100001	511000	C212	C422	4154	1	DONNELLY JOSEPH	LIEUTEN	$	83,503.00
20131	12100001	511000	C210	C422	2655	1	DUBE DANIEL	LIEUTEN	$	88,975.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	511000	C210	C422	2820	1	FLYNN ROBERT	LIEUTEN	$	83,503.00
20131	12100001	511000	C213	C421	4630	1	GAUVIN PAUL	LIEUTEN	$	88,388.00
20131	12100001	511000	C212	C422	8194	1	GOUVEIA DAVID	LIEUTEN	$	88,975.00
20131	12100001	511000	C210	C422	1046	1	LAFLEUR ROGER	LIEUTEN	$	90,422.00
20131	12100001	511000	C213	C421	571	1	PLEISS MICHAEL	LIEUTEN	$	94,889.00
20131	12100001	511000	C210	C420	3597	1	RAPOSO EDUARDO	LIEUTEN	$	89,769.00
20131	12100001	511000	C213	C421	3568	1	TETRAULT KEVIN	LIEUTEN	$	75,911.00
						12	**TOTAL LIEUTENANT SALARIES**		**$**	**1,041,481.00**
20131	12100001	511000	C211	C423	1861	1	CABRAL JOSEPH	CAPT POL	$	102,074.00
20131	12100001	511000	C211	C423	2148	1	CARDOZA JEFFREY	CAPT POL	$	84,400.00
20131	12100001	511000	C211	C423	2654	1	DUARTE MICHAEL	CAPT POL	$	84,400.00
20131	12100001	511000	C211	C423	4038	1	FURTADO WAYNE	CAPT POL	$	94,166.00
						4	**TOTAL CAPTAIN SALARIES**		**$**	**365,040.00**
20131	12100001	511000	C211	C423	153	1	CULLEN CHARLES	DEP CHIEF	$	123,314.00
20131	12100001	511000	C211	C424	4235	1	DUPERE ALBERT	DEP CHIEF	$	127,073.00
20131	12100001	511000	C211	C425	1394	1	RACINE DANIEL	POL CHIEF	$	150,279.00
						3	**TOTAL CHIEF & DEP CHIEF SALARIES**		**$**	**400,666.00**
20131	12100001	511000	C211	C566	10497	B	ABREU JAMES	POL BOARD	$	1,500.00
20131	12100001	511000	C211	C566	4613	B	CAVANAUGH JAMES	POL BOARD	$	1,500.00
20131	12100001	511000	C211	C566	2040	B	FARIAS NERO	POL BOARD	$	1,500.00
						0	**TOTAL POLICE BOARD SALARIES**		**$**	**4,500.00**
						277	**TOTAL SALARIES**		**$**	**14,078,634.00**
20131	12100001	511115	C214	C577	4156		AGUIAR PALMIRA	ACCRED CO	$	2,000.00
20131	12100001	511115	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	1,000.00
20131	12100001	511115	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	1,000.00
20131	12100001	511115	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	2,000.00
20131	12100001	511115	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	600.00
20131	12100001	511115	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	600.00
20131	12100001	511115	C216	C335	112		MAROIS GISELLE	DISPATCHER	$	800.00
20131	12100001	511115	C216	C335	10595		MCELROY JOANNE	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	2,000.00
20131	12100001	511115	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	600.00
20131	12100001	511115	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$	600.00
20131	12100001	511115	C216	C335	18845		OUELLETTE VERONICA	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$	1,000.00
20131	12100001	511115	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	1,000.00
20131	12100001	511115	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	7602		ROBINSON AMY	DISPATCHER	$	400.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	511115	C216	C335	8576		RONDEAU ERIK	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	6700		SANTOS JARED	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	6944		SILVIA JAMES	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$	1,000.00
20131	12100001	511115	C216	C335	1699		SOARES PAUL	DISPATCHER	$	600.00
20131	12100001	511115	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	9386		ST PIERRE MARIA	DISPATCHER	$	100.00
20131	12100001	511115	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$	400.00
20131	12100001	511115	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$	800.00
20131	12100001	511115	C217	C287	4388		MARQUES ALBERT	ELECTRICIAN	$	2,000.00
20131	12100001	511115	C214	C003	3784		CAMPION JAYNE	JR CLERK	$	2,000.00
20131	12100001	511115	C214	C003	1946		GOSSELIN PATRICIA	JR CLERK	$	1,000.00
20131	12100001	511115	C219	C336	2221		BANKS ROXANE	MATRONS	$	1,000.00
20131	12100001	511115	C214	C336	2141		BARDSLEY MARY	MATRONS	$	600.00
20131	12100001	511115	C214	C591	2995		LAMBERT THERESA	MATRONS	$	400.00
20131	12100001	511115	C214	C336	8947		TORRES LUCY	MATRONS	$	100.00
20131	12100001	511115	C214	C336	8703		TRAVERS BRENDA	MATRONS	$	100.00
20131	12100001	511115	C214	C007	3606		CAMARA CELESTE	PRIN CLK	$	400.00
20131	12100001	511115	C216	C591	56		RITA LORI ANN	SEC POLICE	$	2,000.00
20131	12100001	511115	C214	C005	3827		CIPOLLINI KIMBERLY	SR CLERK	$	400.00
20131	12100001	511115	C214	C005	1682		MOTA LESLIE	SR CLERK	$	1,000.00
20131	12100001	511115	C214	C005	5196		SHADBURN JUDY LEE	SR CLERK	$	1,000.00
							TOTAL LONGEVITY		**$**	**31,600.00**
20131	12100001	514300	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	3602		DESROSIERS BRIANNE	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	112		MAROIS GISELLE	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	7602		ROBINSON AMY	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	8576		RONDEAU ERIK	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	87		RUGGIERO VIVIANNE	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$	1,566.00
20131	12100001	514300	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$	1,566.00
20131	12100001	514300	C212	C422	846		BERNIER PAUL	LIEUTEN	$	3,796.00
20131	12100001	514300	C212	C422	396		DEMELLO JOHN	LIEUTEN	$	4,676.00
20131	12100001	514300	C212	C422	4154		DONNELLY JOSEPH	LIEUTEN	$	4,176.00
20131	12100001	514300	C212	C422	2820		FLYNN ROBERT	LIEUTEN	$	4,176.00
20131	12100001	514300	C212	C422	8194		GOUVEIA DAVID	LIEUTEN	$	4,449.00
20131	12100001	514300	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$	4,745.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	514300	C212	C422	3597		RAPOSO EDUARDO	LIEUTEN	$ 4,489.00
20131	12100001	514300	C219	C336	2221		BANKS ROXANE	MATRONS	$ 1,566.00
20131	12100001	514300	C219	C336	2141		BARDSLEY MARY	MATRONS	$ 1,566.00
20131	12100001	514300	C219	C336	2995		LAMBERT THERESA	MATRONS	$ 1,566.00
20131	12100001	514300	C219	C336	8947		TORRES LUCY	MATRONS	$ 1,566.00
20131	12100001	514300	C219	C336	8703		TRAVERS BRENDA	MATRONS	$ 1,566.00
20131	12100001	514300	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 2,846.00
20131	12100001	514300	C210	C420	1470		ALVES MICHAEL	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	18534		AMARAL DEREK	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 2,934.00
20131	12100001	514300	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	407		BERNARDO MANUEL	PATROLMAN	$ 3,167.00
20131	12100001	514300	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 2,846.00
20131	12100001	514300	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 3,189.00
20131	12100001	514300	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	1700		CABRAL SCOTT	PATROLMAN	$ 3,249.00
20131	12100001	514300	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 2,694.00
20131	12100001	514300	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	371		COSTA JOHN	PATROLMAN	$ 2,933.00
20131	12100001	514300	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 2,708.00
20131	12100001	514300	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 2,950.00
20131	12100001	514300	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 3,218.00
20131	12100001	514300	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	3399		DIGANGI MICHAEL	PATROLMAN	$ 2,681.00
20131	12100001	514300	C210	C420	3423		DOLAN KEVIN	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	9589		DUARTE LUIS	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 2,978.00
20131	12100001	514300	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 2,479.00
20131	12100001	514300	C210	C420	4297		ELUMBA ANTHONY	PATROLMAN	$ 2,708.00
20131	12100001	514300	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 2,694.00
20131	12100001	514300	C210	C420	18536		ESTRELLA JONATHAN	PATROLMAN	$ 2,479.00
20131	12100001	514300	C210	C420	7905		FALANDYS WILLIAM	PATROLMAN	$ 2,950.00
20131	12100001	514300	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 2,978.00
20131	12100001	514300	C210	C420	8592		FERREIRA JONATHAN	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 2,708.00
20131	12100001	514300	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 2,495.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	514300	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 2,479.00
20131	12100001	514300	C210	C420	9367		GIBSON,CHRISTOPHER	PATROLMAN	$ 3,189.00
20131	12100001	514300	C210	C420	1413		GIUNTA TIMOTHY	PATROLMAN	$ 2,681.00
20131	12100001	514300	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 2,846.00
20131	12100001	514300	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 2,708.00
20131	12100001	514300	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	18538		MANCHESTER SHAUN	PATROLMAN	$ 2,479.00
20131	12100001	514300	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 2,681.00
20131	12100001	514300	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 3,189.00
20131	12100001	514300	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	4189		NASSER WILLIAM	PATROLMAN	$ 3,167.00
20131	12100001	514300	C210	C420	1065		NILES-PACHECO MICHELE	PATROLMAN	$ 2,950.00
20131	12100001	514300	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 2,879.00
20131	12100001	514300	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 2,479.00
20131	12100001	514300	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 2,846.00
20131	12100001	514300	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 2,862.00
20131	12100001	514300	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 2,846.00
20131	12100001	514300	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	8196		REED DAVID	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	8291		REZENDES MATTHEW	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	10017		RODRIQUES NEIL	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	9371		ROSE JON	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	7505		SAURETTE BRIAN	PATROLMAN	$ 3,218.00
20131	12100001	514300	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 2,934.00
20131	12100001	514300	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 2,708.00
20131	12100001	514300	C210	C420	18543		SOUSA CHARLES	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	7506		SOUSA NELSON	PATROLMAN	$ 2,682.00
20131	12100001	514300	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 2,708.00
20131	12100001	514300	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	9774		STUKUS, BRANDON	PATROLMAN	$ 2,495.00
20131	12100001	514300	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 2,658.00
20131	12100001	514300	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 2,846.00
20131	12100001	514300	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 3,189.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	514300	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$	2,879.00
20131	12100001	514300	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	0		VACANCY/CONDITIONAL	PATROLMAN	$	2,328.00
20131	12100001	514300	C210	C420	430		VALE BRIAN	PATROLMAN	$	3,202.00
20131	12100001	514300	C210	C420	5223		WASHINGTON STEVEN	PATROLMAN	$	2,708.00
20131	12100001	514300	C210	C420	7510		WILEY GREGORY	PATROLMAN	$	2,682.00
20131	12100001	514300	C210	C420	18845		WIXON BRANDON	PATROLMAN	$	2,495.00
20131	12100001	514300	C210	C422	4699		AHAESY DANIEL	SERGEANT	$	3,295.00
20131	12100001	514300	C210	C422	4049		BELL GREGORY	SERGEANT	$	3,914.00
20131	12100001	514300	C210	C422	3598		BURT STEVEN	SERGEANT	$	3,094.00
20131	12100001	514300	C210	C422	7512		CASTRO BARDEN	SERGEANT	$	3,697.00
20131	12100001	514300	C210	C422	4721		CASTRO JOSEPH	SERGEANT	$	3,934.00
20131	12100001	514300	C210	C422	4717		COSTA GIL	SERGEANT	$	3,934.00
20131	12100001	514300	C210	C422	178		FURTADO GARY	SERGEANT	$	3,295.00
20131	12100001	514300	C210	C422	179		FURTADO RONALD	SERGEANT	$	3,295.00
20131	12100001	514300	C210	C422	81		JOSEPH ANDREW	SERGEANT	$	3,685.00
20131	12100001	514300	C210	C422	5626		MACE WILLIAM	SERGEANT	$	3,081.00
20131	12100001	514300	C210	C422	3523		MACHADO JAMES	SERGEANT	$	4,188.00
20131	12100001	514300	C210	C422	1408		MORRISSETTE RAYMOND	SERGEANT	$	3,081.00
20131	12100001	514300	C210	C422	1227		MURPHY DAVID	SERGEANT	$	3,107.00
20131	12100001	514300	C210	C422	3619		PACHECO JASON	SERGEANT	$	3,980.00
20131	12100001	514300	C210	C422	719		REBELLO LEONEL	SERGEANT	$	3,685.00
20131	12100001	514300	C210	C422	1498		RICHARD JEFFREY	SERGEANT	$	3,697.00
20131	12100001	514300	C210	C422	1982		SANTOS PAUL	SERGEANT	$	3,987.00
20131	12100001	514300	C210	C422	4162		SILVA JOHN	SERGEANT	$	3,350.00
20131	12100001	514300	C210	C422	4812		SMITH JAMES	SERGEANT	$	4,077.00
20131	12100001	514300	C210	C422	2829		THORPE JAMES	SERGEANT	$	3,588.00
							TOTAL SHIFT DIFFERENTIAL		**$**	**434,787.00**
20131	12100001	514500	C211	C423	1861		CABRAL JOSEPH	CAPT POL	$	7,235.00
20131	12100001	514500	C211	C423	2148		CARDOZA JEFFREY	CAPT POL	$	5,983.00
20131	12100001	514500	C211	C423	2654		DUARTE MICHAEL	CAPT POL	$	5,983.00
20131	12100001	514500	C211	C423	4038		FURTADO WAYNE	CAPT POL	$	6,675.00
20131	12100001	514500	C211	C423	153		CULLEN CHARLES	DEP CHIEF	$	8,741.00
20131	12100001	514500	C211	C423	4235		DUPERE ALBERT	DEP CHIEF	$	9,007.00
20131	12100001	514500	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	3,484.00
20131	12100001	514500	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	3,484.00
20131	12100001	514500	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	3,484.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	514500	C216	C335	2886		CORREIA SHERRI ANN	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	3602		DESROSIERS BRIANNE	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	4253		FARIA SUSAN	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	3745		GAGNON RONALD	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	112		MAROIS GISELLE	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	4456		REIS JOSEPH	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	7602		ROBINSON AMY	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	8576		RONDEAU ERIK	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	87		RUGGIERO VIVIANNE	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	6944		SILVIA JAMES	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	1699		SOARES PAUL	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$ 3,484.00
20131	12100001	514500	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$ 3,484.00
20131	12100001	514500	C212	C422	846		BERNIER PAUL	LIEUTEN	$ 5,381.00
20131	12100001	514500	C212	C422	2025		CROOK ANDREW	LIEUTEN	$ 6,218.00
20131	12100001	514500	C212	C422	396		DEMELLO JOHN	LIEUTEN	$ 6,628.00
20131	12100001	514500	C210	C422	4154		DONNELLY JOSEPH	LIEUTEN	$ 5,919.00
20131	12100001	514500	C213	C421	2655		DUBE DANIEL	LIEUTEN	$ 6,307.00
20131	12100001	514500	C212	C422	2820		FLYNN ROBERT	LIEUTEN	$ 5,919.00
20131	12100001	514500	C213	C421	4630		GAUVIN PAUL	LIEUTEN	$ 6,265.00
20131	12100001	514500	C210	C420	8194		GOUVEIA DAVID	LIEUTEN	$ 6,307.00
20131	12100001	514500	C213	C421	1046		LAFLEUR ROGER	LIEUTEN	$ 6,410.00
20131	12100001	514500	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 6,726.00
20131	12100001	514500	C212	C422	3597		RAPOSO EDUARDO	LIEUTEN	$ 6,363.00
20131	12100001	514500	C210	C422	3568		TETRAULT KEVIN	LIEUTEN	$ 5,381.00
20131	12100001	514500	C219	C336	2221		BANKS ROXANE	MATRONS	$ 2,657.00
20131	12100001	514500	C219	C336	2141		BARDSLEY MARY	MATRONS	$ 2,657.00
20131	12100001	514500	C219	C336	2995		LAMBERT THERESA	MATRONS	$ 2,657.00
20131	12100001	514500	C219	C336	8947		TORRES LUCY	MATRONS	$ 2,657.00
20131	12100001	514500	C219	C336	8703		TRAVERS BRENDA	MATRONS	$ 2,657.00
20131	12100001	514500	C211	C425	1394		RACINE DANIEL	POL CHIEF	$ 10,652.00
20131	12100001	514500	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 4,034.00
20131	12100001	514500	C210	C420	3589		ALBIN JOHN	PATROLMAN	$ 4,897.00
20131	12100001	514500	C210	C420	1470		ALVES MICHAEL	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	18534		AMARAL DEREK	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	18050		ANDRADE, FRANK	PATROLMAN	$ 3,536.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	514500	C210	C420	1216		ATKINSON GARY	PATROLMAN	$ 4,489.00
20131	12100001	514500	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 4,158.00
20131	12100001	514500	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	407		BERNARDO MANUEL	PATROLMAN	$ 4,489.00
20131	12100001	514500	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 4,034.00
20131	12100001	514500	C210	C420	854		BOUCHARD MARK	PATROLMAN	$ 4,897.00
20131	12100001	514500	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 3,768.00
20131	12100001	514500	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	2313		BURNS THOMAS	PATROLMAN	$ 4,489.00
20131	12100001	514500	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 4,521.00
20131	12100001	514500	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 3,800.00
20131	12100001	514500	C210	C420	1700		CABRAL SCOTT	PATROLMAN	$ 4,606.00
20131	12100001	514500	C210	C420	1675		CAMARA RAUL	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	3391		CAREY PAUL	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	2805		CHACE THOMAS	PATROLMAN	$ 4,574.00
20131	12100001	514500	C210	C420	4466		CORDEIRO BRIAN	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	398		CORREIA RAYMOND	PATROLMAN	$ 4,574.00
20131	12100001	514500	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	2629		COSTA JAMES	PATROLMAN	$ 3,800.00
20131	12100001	514500	C210	C420	371		COSTA JOHN	PATROLMAN	$ 4,158.00
20131	12100001	514500	C210	C420	3385		COSTA ROBERT	PATROLMAN	$ 4,897.00
20131	12100001	514500	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 4,181.00
20131	12100001	514500	C210	C420	4959		DELVALLE DAVID	PATROLMAN	$ 3,837.00
20131	12100001	514500	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 4,561.00
20131	12100001	514500	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	3371		DESCHENES ROBERT	PATROLMAN	$ 4,080.00
20131	12100001	514500	C210	C420	9917		DESMAIRAIS EDMOND	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	3399		DIGANGI MICHAEL	PATROLMAN	$ 3,800.00
20131	12100001	514500	C210	C420	819		DION EDWARD	PATROLMAN	$ 4,158.00
20131	12100001	514500	C210	C420	1624		DISPIRITO LINETTE	PATROLMAN	$ 4,158.00
20131	12100001	514500	C210	C420	3423		DOLAN KEVIN	PATROLMAN	$ 4,056.00
20131	12100001	514500	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	9589		DUARTE LOUIS	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 4,225.00
20131	12100001	514500	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 4,116.00
20131	12100001	514500	C210	C420	4297		ELUMBA ANTHONY	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 3,818.00
20131	12100001	514500	C210	C420	18536		ESTRELLA JONATHAN	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	7509		FALANDYS WILLIAM	PATROLMAN	$ 4,181.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	514500	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 4,222.00
20131	12100001	514500	C210	C420	8592		FERREIRA JONATHON	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	2874		FERREIRA LAWRENCE	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	880		FURTADO KELLY	PATROLMAN	$ 4,083.00
20131	12100001	514500	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	9367		GIBSON CHRISTOPHER	PATROLMAN	$ 4,521.00
20131	12100001	514500	C210	C420	1413		GIUNTA TIMOTHY	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 4,034.00
20131	12100001	514500	C210	C420	5624		KATZ ADAM	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	1020		KONARSKI ANDREW	PATROLMAN	$ 5,101.00
20131	12100001	514500	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	1876		LYNCH WILLIAM	PATROLMAN	$ 4,034.00
20131	12100001	514500	C210	C420	4703		MACHADO KENNETH	PATROLMAN	$ 4,489.00
20131	12100001	514500	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	18538		MANCHESTER SHAUN	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	2286		MARTEL WILLIAM	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	733		MCCONNELL MICHAEL	PATROLMAN	$ 4,222.00
20131	12100001	514500	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	4710		MCDONALD JOHN	PATROLMAN	$ 4,841.00
20131	12100001	514500	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 3,800.00
20131	12100001	514500	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	2609		MEDEIROS DAVID	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	5529		MELLO DANIEL	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	8591		MELLO FREDERICK	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 4,521.00
20131	12100001	514500	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	4189		NASSER WILLIAM	PATROLMAN	$ 4,489.00
20131	12100001	514500	C210	C420	1065		NILES-PACHECO MICHELE	PATROLMAN	$ 4,181.00
20131	12100001	514500	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 3,536.00
20131	12100001	514500	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 4,034.00
20131	12100001	514500	C210	C420	5629		PACHECO MATTHEW	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	3229		PACHECO NORBERT	PATROLMAN	$ 4,489.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	514500	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 4,056.00
20131	12100001	514500	C210	C420	9922		PAVAO MICHAEL	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 4,034.00
20131	12100001	514500	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	2280		PIRES KEITH	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	3763		RAMUNNO DAVID	PATROLMAN	$ 4,158.00
20131	12100001	514500	C210	C420	8196		REED DAVID	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	18186		REIS SARAH	PATROLMAN	$ 3,768.00
20131	12100001	514500	C210	C420	4285		RESENDES JASON	PATROLMAN	$ 3,768.00
20131	12100001	514500	C210	C420	8291		REZENDES MATTHEW	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	2844		RILEY JOHN	PATROLMAN	$ 4,897.00
20131	12100001	514500	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	10017		RODRIGUES NEIL	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	1678		ROSARIO WAYNE	PATROLMAN	$ 4,438.00
20131	12100001	514500	C210	C420	9371		ROSE JON	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	3819		ROSEBERRY STEVEN	PATROLMAN	$ 4,841.00
20131	12100001	514500	C210	C420	7507		SAURETTE BRIAN	PATROLMAN	$ 4,561.00
20131	12100001	514500	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 4,158.00
20131	12100001	514500	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 3,838.00
20131	12100001	514500	C210	C420	18543		SOUSA CHARLES	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	7506		SOUSA NELSON	PATROLMAN	$ 3,801.00
20131	12100001	514500	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 3,837.00
20131	12100001	514500	C210	C420	2282		STALEY JASON	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	9774		STUKUS BRANDON	PATROLMAN	$ 3,406.00
20131	12100001	514500	C210	C420	1622		SULLIVAN BRIAN	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 3,767.00
20131	12100001	514500	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 4,033.00
20131	12100001	514500	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 4,798.00
20131	12100001	514500	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 4,521.00
20131	12100001	514500	C210	C420	3217		TEVES JOSE	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$ 4,081.00
20131	12100001	514500	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY RETIREMENT REPLACEMENT	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	0		VACANCY/UNCONDITIONAL	PATROLMAN	$ 3,514.00
20131	12100001	514500	C210	C420	430		VALE BRIAN	PATROLMAN	$ 4,561.00
20131	12100001	514500	C210	C420	5233		WASHINGTON STEVEN	PATROLMAN	$ 3,838.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20131	12100001	514500	C210	C420	2253		WILEY GERALD	PATROLMAN	$	4,081.00
20131	12100001	514500	C210	C420	7510		WILEY GREGORY	PATROLMAN	$	3,801.00
20131	12100001	514500	C210	C420	18845		WIXON BRANDON	PATROLMAN	$	3,514.00
20131	12100001	514500	C213	C421	4699		AHAESY DANIEL	SERGEANT	$	4,671.00
20131	12100001	514500	C213	C421	4049		BELL GREGORY	SERGEANT	$	5,549.00
20131	12100001	514500	C213	C421	3598		BURT STEVEN	SERGEANT	$	4,386.00
20131	12100001	514500	C213	C421	7512		CASTRO BARDEN	SERGEANT	$	5,240.00
20131	12100001	514500	C213	C421	4721		CASTRO JOSEPH	SERGEANT	$	5,576.00
20131	12100001	514500	C213	C421	4717		COSTA GIL	SERGEANT	$	5,576.00
20131	12100001	514500	C213	C421	3405		COSTA RICHARD	SERGEANT	$	5,549.00
20131	12100001	514500	C213	C422	178		FURTADO GARY	SERGEANT	$	4,671.00
20131	12100001	514500	C213	C422	179		FURTADO RONALD	SERGEANT	$	4,624.00
20131	12100001	514500	C213	C422	1021		HOAR MICHAEL	SERGEANT	$	5,936.00
20131	12100001	514500	C213	C422	1870		HUARD JAY	SERGEANT	$	5,286.00
20131	12100001	514500	C213	C422	81		JOSEPH ANDREW	SERGEANT	$	5,224.00
20131	12100001	514500	C213	C422	1053		LAVOIE ROGER	SERGEANT	$	5,138.00
20131	12100001	514500	C213	C422	5626		MACE WILLIAM	SERGEANT	$	4,367.00
20131	12100001	514500	C213	C422	3523		MACHADO JAMES	SERGEANT	$	5,936.00
20131	12100001	514500	C213	C422	1236		MARTINS JOHN	SERGEANT	$	5,506.00
20131	12100001	514500	C213	C422	2645		MAURETTI THOMAS	SERGEANT	$	5,605.00
20131	12100001	514500	C213	C421	3618		MEDEIROS KEVIN	SERGEANT	$	4,405.00
20131	12100001	514500	C213	C422	1408		MORRISSETTE RAYMOND	SERGEANT	$	4,367.00
20131	12100001	514500	C213	C422	1227		MURPHY DAVID	SERGEANT	$	4,405.00
20131	12100001	514500	C213	C422	3619		PACHECO JASON	SERGEANT	$	5,641.00
20131	12100001	514500	C213	C422	719		REBELLO LEONEL	SERGEANT	$	5,224.00
20131	12100001	514500	C213	C422	1498		RICHARD JEFFREY	SERGEANT	$	5,240.00
20131	12100001	514500	C213	C422	1982		SANTOS PAUL	SERGEANT	$	5,651.00
20131	12100001	514500	C213	C423	4181		SAUCIER ALLEN	SERGEANT	$	5,936.00
20131	12100001	514500	C213	C423	4162		SILVA JOHN	SERGEANT	$	4,749.00
20131	12100001	514500	C213	C423	1016		SILVA KEVIN	SERGEANT	$	4,671.00
20131	12100001	514500	C213	C424	4812		SMITH JAMES	SERGEANT	$	5,780.00
20131	12100001	514500	C213	C425	2829		THORPE JAMES	SERGEANT	$	5,086.00
20131	12100001	514500	C213	C425	1205		WILSON ANDREW	SERGEANT	$	5,112.00
							TOTAL HOLIDAY		**$**	**1,008,312.00**
20131	12100001	519300	C219	C336	2221		BANKS ROXANE	MATRONS	$	600.00
20131	12100001	519300	C219	C336	2141		BARDSLEY MARY	MATRONS	$	600.00
20131	12100001	519300	C219	C336	2995		LAMBERT THERESA	MATRONS	$	600.00
20131	12100001	519300	C219	C336	8947		TORRES LUCY	MATRONS	$	600.00
20131	12100001	519300	C219	C336	8703		TRAVERS BRENDA	MATRONS	$	600.00
20131	12100001	519300	C217	C226	18500		HATHAWAY CHRISTOPHER	POL ELECT	$	600.00
20131	12100001	519300	C217	C226	4388		MARQUES ALBERT	POL ELECT	$	600.00
							TOTAL CLOTHING		**$**	**4,200.00**
20131	12100001	519400	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	800.00
20131	12100001	519400	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	800.00
20131	12100001	519400	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	800.00
20131	12100001	519400	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	800.00
20131	12100001	519400	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	800.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20131	12100001	519400	C216	C335	3745		GAGNON RONALD	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	112		MAROIS GISELLE	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	17552		OUELLETTE VERONICA	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	4456		REIS JOSEPH	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	7602		ROBINSON AMY	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	8576		RONDEAU ERIK	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	6944		SILVIA JAMES	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	1699		SOARES PAUL	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	9386		ST PIERRE MARIE	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$ 800.00
20131	12100001	519400	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$ 800.00
20131	12100001	519400	C219	C336	2221		BANKS ROXANE	MATRONS	$ 450.00
20131	12100001	519400	C219	C336	2141		BARDSLEY MARY	MATRONS	$ 450.00
20131	12100001	519400	C219	C336	2995		LAMBERT THERESA	MATRONS	$ 450.00
20131	12100001	519400	C219	C336	8947		TORRES LUCY	MATRONS	$ 450.00
20131	12100001	519400	C219	C336	8703		TRAVERS BRENDA	MATRONS	$ 450.00
							TOTAL STIPENDS		**$ 24,650.00**
						277	**TOTAL POLICE SALARIES**		**$ 15,582,183.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

ENVIRONMENTAL POLICE

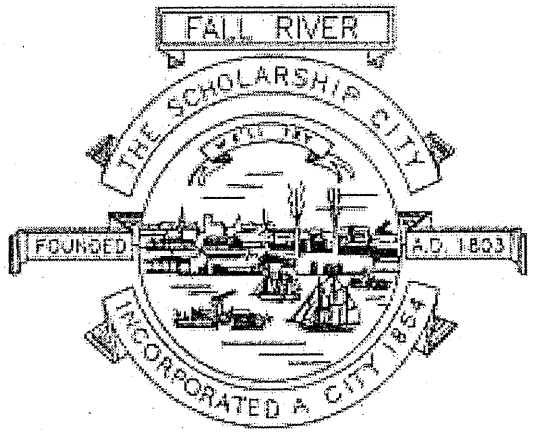
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
210	**POLICE**					
12106141	**ENVIRONMENTAL POLICE SALARIES**					
12106141	511000	SALARIES & WAGES-PERMANENT	$ 211,288.00	$ 188,562.78	$ 216,082.00	
12106141	513000	SALARIES - OVERTIME	$ 10,000.00	$ 7,899.66	$ 10,000.00	
12106141	514300	SHIFT PREMIUM - SALARIES	$ 6,240.00	$ 5,520.00	$ 6,240.00	
12106141	514500	HOLIDAY PAY - SALARIES	$ 10,515.00	$ 10,703.39	$ 11,594.00	
12106141	519900	OTHER PERSONNEL SERVICES	$ 500.00	$ 400.00	$ 500.00	
	TOTAL	**ENVIRONMENTAL SALARIES**	**$ 238,543.00**	**$ 213,085.83**	**$ 244,416.00**	**2.4620%**
TOTAL	**ENVIRONMENTAL POLICE**		**$ 238,543.00**	**$ 213,085.83**	**$ 244,416.00**	**2.4620%**

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12106141	511000	C205	C473	1656	1	CANITO ROBERT	WATCH/ENVI	$	44,600.00
20141	12106141	511000	C205	C473	4035	1	KILBY THOMAS	WATCH/ENVI	$	45,140.00
20141	12106141	511000	C205	C473	1488	1	LAFLEUR LISA	WATCH/ENVI	$	42,044.00
20141	12106141	511000	C205	C473	4032	1	MEDEIROS WILLIAM	WATCH/ENVI	$	42,254.00
20141	12106141	511000	C205	C473	9291	1	TIBURTINO WEDSON	WATCH/ENVI	$	42,044.00
						5	**TOTAL ENVIRONMENTAL SALARIES**		**$**	**216,082.00**
20141	12106141	514300	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	2,080.00
20141	12106141	514300	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	2,080.00
20141	12106141	514300	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	2,080.00
							TOTAL ENVIRONMENTAL SHIFT		**$**	**6,240.00**
20141	12106141	514500	C205	C473	1656		CANITO ROBERT	WATCH/ENVI	$	2,393.00
20141	12106141	514500	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	2,422.00
20141	12106141	514500	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	2,256.00
20141	12106141	514500	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	2,267.00
20141	12106141	514500	C205	C473	9291		TIBURTINO WEDSON	WATCH/ENVI	$	2,256.00
							TOTAL ENVIRONMENTAL HOLIDAY		**$**	**11,594.00**
						5	**TOTAL ENVIRONMENTAL POLICE SALARIES**		**$**	**233,916.00**

CITY OF FALL RIVER



POLICE DEPARTMENT

ANIMAL CONTROL

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
210	POLICE					
12106151	ANIMAL CONTROL SALARIES					
12106151	511000	SALARIES & WAGES-PERMANENT	$ 104,546.00	$ 78,582.03	$ 107,160.00	
12106151	511115	LONGEVITY	$ 100.00	$ 100.00	$ 100.00	
12106151	513000	SALARIES - OVERTIME	$ 8,000.00	$ 7,321.25	$ 8,000.00	
12106151	519300	UNIFORM ALLOWANCE - SALARIES	$ 1,800.00	$ 1,800.00	$ 1,800.00	
12106151	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 1,200.00	$ 1,100.00	$ -	
	TOTAL	ANIMAL CONTROL SALARIES	$ 115,646.00	$ 88,903.28	$ 117,060.00	1.2227%
12106152	ANIMAL CONTROL EXPENSES					
12106152	520000	SERVICES	$ 72,000.00	$ 56,114.62	$ 72,000.00	
	TOTAL	ANIMAL CONTROL EXPENSES	$ 72,000.00	$ 56,114.62	$ 72,000.00	0.0000%
TOTAL	ANIMAL CONTROL		$ 187,646.00	$ 145,017.90	$ 189,060.00	0.7535%

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12106151	511000	C204	C333	9172	1	BERARD CYNTHIA	ACO SUPER	$	42,864.00
20141	12106151	511000	C204	C334	8526	1	BERUBE LUKE	ACO	$	32,148.00
20141	12106151	511000	C204	C334	0	1	VACANCY	ACO	$	32,148.00
						3	**TOTAL ANIMAL CONTROL SALARIES**		**$**	**107,160.00**
20141	12106151	511115	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	100.00
							TOTAL ANIMAL CONTROL LONGEVITY		**$**	**100.00**
20141	12106151	519300	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	600.00
20141	12106151	519300	C204	C334	8526		BERUBE LUKE	ACO	$	600.00
20141	12106151	519300	C204	C334	0		VACANCY	ACO	$	600.00
							TOTAL ANIMAL CONTROL CLOTHING		**$**	**1,800.00**
						3	**TOTAL ANIMAL CONTROL SALARIES**		**$**	**109,060.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

HARBOR MASTER

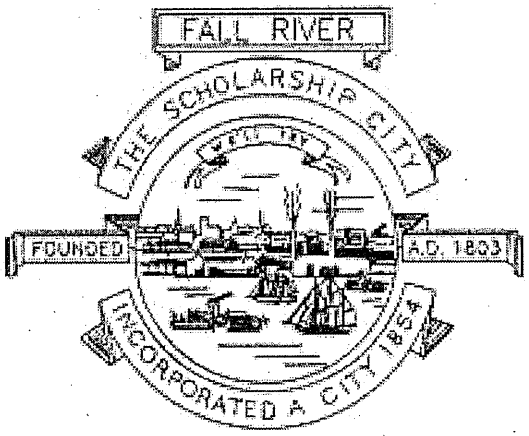
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
295	**HARBORMASTER**					
12950001	**HARBORMASTER SALARIES**					
12950001	511000	SALARIES & WAGES - PERMANENT	$ 2,500.00	$ 1,249.98	$ 2,500.00	
	TOTAL	**SALARIES**	**$ 2,500.00**	**$ 1,249.98**	**$ 2,500.00**	**0.0000%**
12950002	**HARBORMASTER EXPENSES**					
12950002	525800	OTHER REPAIRS & MAINTENANCE	$ 2,000.00	$ 497.94	$ 2,000.00	
12950002	538500	OTHER PURCHASED SERVICES	$ 5,651.00	$ -	$ 2,579.00	
12950002	541200	UNLEADED GASOLINE	$ 11,928.00	$ 228.48	$ 15,000.00	
12950002	545100	CLEANING AND CUSTODIAL SUPPLIE	$ 100.00	$ -	$ 100.00	
12950002	548100	MOTOR OIL AND LUBRICANTS	$ 500.00	$ -	$ 500.00	
12950002	548500	PARTS AND ACCESSORIES	$ 514.00	$ -	$ 500.00	
12950002	573100	DUES & MEMBERSHIPS	$ 100.00	$ -	$ 100.00	
	TOTAL	**EXPENSES**	**$ 20,793.00**	**$ 726.42**	**$ 20,779.00**	**-0.0673%**
TOTAL	**HARBORMASTER**		**$ 23,293.00**	**$ 1,976.40**	**$ 23,279.00**	**-0.0601%**

HARBOR MASTER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12950001	511000	C207	C572	18874	1	BANNISTER BRUCE	HARBOR MAS	$	2,500.00
						1	**TOTAL HARBOR MASTER SALARIES**		**$**	**2,500.00**

CITY OF FALL RIVER



POLICE DEPARTMENT

SCHOOL TRAFFIC

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
210	**POLICE**					
12106111	**SCHOOL TRAFFIC SALARIES**					
12106111	512000	SALARIES & WAGES - TEMPORARY	$ 120,500.00	$ 97,121.10	$ 176,400.00	
12106111	517100	WORKER'S COMPENSATION - SALARI	$ 15,000.00	$ 14,344.83	$ -	
12106111	519300	UNIFORM ALLOWANCE	$ 1,000.00	$ -	$ 1,000.00	
	TOTAL	**SCHOOL TRAFFIC SALARIES**	**$ 136,500.00**	**$ 111,465.93**	**$ 177,400.00**	**29.9634%**
TOTAL	**SCHOOL TRAFFIC SALARIES**		**$ 136,500.00**	**$ 111,465.93**	**$ 177,400.00**	**29.9634%**

CITY OF FALL RIVER

FIRE DEPARTMENT

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
220	**FIRE**					
12200001	**FIRE DEPARTMENT SALARIES**					
12200001	511000	SALARIES & WAGES - PERMANENT	$ 9,660,970.00	$ 8,401,097.85	$ 9,592,208.00	
12200001	511115	LONGEVITY	$ 850.00	$ 450.00	$ 850.00	
12200001	513000	OVERTIME	$ 200,000.00	$ 114,947.18	$ 210,125.00	
12200001	514500	HOLIDAY	$ 721,296.00	$ 627,850.14	$ 756,914.00	
12200001	514600	SERVICE OUT OF RANK	$ 142,000.00	$ 142,548.75	$ 149,189.00	
12200001	516900	RETIREMENT/BUYOUT	$ 55,000.00	$ 144,362.46	$ -	
12200001	517100	WORKMEN'S COMPENSATION	$ 7,190.00	$ -	$ 7,554.00	
12200001	519000	ON-CALL STIPEND	$ 2,700.00	$ 2,500.00	$ 2,850.00	
12200001	519300	UNIFORM ALLOWANCE	$ 1,800.00	$ 1,800.00	$ 1,800.00	
12200001	519600	STIPENDS	$ 5,000.00	$ 3,057.95	$ 5,254.00	
12200001	519700	AUTOMOBILE ALLOWANCE	$ 13,000.00	$ 9,490.00	$ 13,000.00	
12200001	519901	PREFERRED PERSONAL DAYS	$ 78,818.00	$ 78,924.84	$ 82,809.00	
	TOTAL	**SALARIES**	**$ 10,888,624.00**	**$ 9,527,029.17**	**$ 10,822,553.00**	**-0.6068%**
12200002	**FIRE DEPARTMENT EXPENSES**					
12200002	521100	ELECTRICITY	$ 77,000.00	$ 60,066.41	$ 65,000.00	
12200002	521500	NATURAL GAS FOR HEAT	$ 74,500.00	$ 56,871.26	$ 70,000.00	
12200002	525000	OFF EQUIP/FURN MAINTENACE	$ -	$ -	$ 800.00	
12200002	525800	OTHER REPAIRS & MAINTENANCE	$ 1,000.00	$ 944.42	$ 20,000.00	
12200002	530100	MEDICAL AND DENTAL SERVICES	$ 116,000.00	$ 106,968.52	$ 70,000.00	
12200002	530600	ADVERTISING	$ 8.00	$ -	$ -	
12200002	534100	TELEPHONE	$ 15,000.00	$ 14,020.80	$ 17,000.00	
12200002	534300	POSTAGE	$ 6,000.00	$ 4,376.15	$ 6,000.00	
12200002	541100	REGULAR GASOLINE	$ 103,000.00	$ 83,461.12	$ 90,000.00	
12200002	542100	OFFICE SUPPLIES	$ 5,000.00	$ 4,863.06	$ 5,000.00	
12200002	542500	SUNDRIES - OFFICE	$ 500.00	$ 457.19	$ -	
12200002	542600	COMPUTER/PRINTING SUPPLIES	$ 200.00	$ -	$ 2,700.00	
12200002	543900	OTHER R & M SUPPLIES	$ 10,950.00	$ 9,650.03	$ 10,950.00	
12200002	545100	CLEANING SUPPLIES	$ 3,000.00	$ 1,259.08	$ 6,000.00	
12200002	548100	MOTOR OIL AND LUBRICANTS	$ 8,200.00	$ 8,063.01	$ -	
12200002	548500	PARTS AND ACCESSORIES	$ 141,240.00	$ 115,615.08	$ 132,500.00	
12200002	558100	FIREFIGHTING SUPPLIES	$ 31,775.00	$ 19,956.92	$ 40,508.00	
12200002	558300	DATA PROCESSING SUPPLIES	$ 1,000.00	$ -	$ -	
12200002	558600	OTHER SUPPLIES	$ 1,500.00	$ 1,381.28	$ 1,500.00	
12200002	569100	OTHER INTERGOVERNMENTAL	$ 1,500.00	$ 920.00	$ -	
12200002	570100	WATER/SEWER CSO CHARGE	$ 34,500.00	$ 28,331.43	$ 40,000.00	
12200002	571000	IN-STATE TRAVEL/MILEAGE	$ 500.00	$ 233.58	$ 2,500.00	
12200002	573100	DUES & MEMBERSHIPS	$ 1,050.00	$ 1,046.01	$ 1,025.00	
12200002	573200	SUBSCRIPTIONS	$ 600.00	$ 562.85	$ 1,100.00	
12200002	573400	CONFERENCES	$ -	$ -	$ 1,500.00	
12200002	578400	STAFF DEVELOPMENT	$ 9,500.00	$ 9,215.00	$ 8,000.00	
12200002	579900	TRAVEL OUT OF STATE	$ 1,500.00	$ 823.48	$ 1,500.00	

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
	TOTAL	**EXPENSES**	**$ 645,023.00**	**$ 529,086.68**	**$ 593,583.00**	**-7.9749%**
12200004	**FIRE DEPARTMENT CAPITAL**					
12200004	586100	OTHER EQUIPMENT	$ 66,000.00	$ 65,851.39	$ 15,000.00	
	TOTAL	**CAPITAL EXPENSES**	**$ 66,000.00**	**$ 65,851.39**	**$ 15,000.00**	**-77.2727%**
12200005	**FIRE DEPARTMENT EXPENSES**					
12200005	591000	MATURING PRINCIPAL - LONG TERM	$ 305,000.00	$ 305,000.00	$ -	
12200005	591500	INTEREST ON LONG TERM DEBT	$ 9,957.00	$ 9,957.00	$ -	
	TOTAL	**DEBT SERVICE**	**$ 314,957.00**	**$ 314,957.00**	**$ -**	**-100.0000%**
TOTAL	**FIRE**		**$ 11,914,604.00**	**$ 10,436,924.24**	**$ 11,431,136.00**	**-4.0578%**

FIRE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12200001	511000	C220	C025	9163	0.5	ESTACIO TERESA	PT CK/TP	$	17,980.00
20141	12200001	511000	C220	C008	4441	1	FLOREK JOANNE	HEAD ADM CLK	$	40,942.00
						1.5	**TOTAL FIRE CLERK SALARIES**		**$**	**58,922.00**
20141	12200001	511000	C223	C225	18227	1	CHARRON ELI	FIRE APPAR	$	39,216.00
20141	12200001	511000	C220	C230	3829	1	REIS THOMAS	WKG FM APP	$	43,898.00
20141	12200001	511000	C223	C225	18226	1	SANTOS RUI	FIRE APPAR	$	39,216.00
						3	**TOTAL FIRE MECHANIC SALARIES**		**$**	**122,330.00**
20141	12200001	511000	C224	C405	1476	1	ARRUDA GARY	FIREFGHTER	$	57,351.00
20141	12200001	511000	C221	C405	2273	1	BOISSONNEAULT GERARD	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	9600	1	BORDEN JAMES	FIREFGHTER	$	55,744.00
20141	12200001	511000	C224	C405	4166	1	BRILHANTE RAYMOND	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	825	1	BURKE EDWARD	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	9410	1	BURNS JASON	FIREFGHTER	$	55,744.00
20141	12200001	511000	C224	C405	9401	1	CABRAL DANIEL	FIREFGHTER	$	55,744.00
20141	12200001	511000	C220	C405	8817	1	CAMPBELL JASON	FIREFGHTER	$	60,665.00
20141	12200001	511000	C220	C405	723	1	CASEY SCOTT	FIREFGHTER	$	56,762.00
20141	12200001	511000	C224	C405	8006	1	COMISKEY SCOTT	FIREFGHTER	$	55,744.00
20141	12200001	511000	C220	C405	7327	1	CORREIA EDMUND	FIREFGHTER	$	60,665.00
20141	12200001	511000	C224	C405	4581	1	COTE PAUL	FIREFGHTER	$	62,634.00
20141	12200001	511000	C224	C405	2794	1	COUTO JAMES	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	3757	1	CUSICK JAMES	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	3579	1	CUSICK MICHAEL	FIREFGHTER	$	61,939.00
20141	12200001	511000	C224	C405	1371	1	D'ARRIGO GLENN	FIREFGHTER	$	62,634.00
20141	12200001	511000	C224	C405	9412	1	DOW JAMES	FIREFGHTER	$	55,744.00
20141	12200001	511000	C224	C405	3857	1	DUARTE DAVID	FIREFGHTER	$	56,226.00
20141	12200001	511000	C224	C405	158	1	DUARTE WAYNE	FIREFGHTER	$	57,351.00
20141	12200001	511000	C224	C405	449	1	DUDDY PATRICK	FIREFGHTER	$	55,744.00
20141	12200001	511000	C220	C405	3040	1	DURETTE ROBERT	FIREFGHTER	$	55,744.00
20141	12200001	511000	C224	C405	441	1	ENOS JOHN	FIREFGHTER	$	62,634.00
20141	12200001	511000	C224	C405	4288	1	FALLON KEITH	FIREFGHTER	$	58,687.00
20141	12200001	511000	C224	C405	2839	1	FERLAND RAYMOND	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	348	1	FERNANDES JOAQUIM	FIREFGHTER	$	59,222.00
20141	12200001	511000	C224	C405	8009	1	FORAND ROBERT	FIREFGHTER	$	55,744.00
20141	12200001	511000	C224	C405	1879	1	FRASCATORE JAMES	FIREFGHTER	$	56,226.00
20141	12200001	511000	C224	C405	181	1	FURTADO KENNETH	FIREFGHTER	$	62,634.00
20141	12200001	511000	C224	C405	9406	1	FURTADO MARK	FIREFGHTER	$	55,744.00
20141	12200001	511000	C224	C405	1230	1	GAGNON ERIC	FIREFGHTER	$	56,226.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	12200001	511000	C224	C405	6716	1	GOLDEN GLEN	FIREFGHTER	$ 60,665.00
20141	12200001	511000	C224	C405	480	1	JACKSON BRANDON	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	1707	1	KOSINSKI PAUL	FIREFGHTER	$ 56,762.00
20141	12200001	511000	C224	C405	8280	1	LAFLEUR JEAN-PIERRE	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	1228	1	LAMBERT ROGER	FIREFGHTER	$ 65,291.00
20141	12200001	511000	C224	C405	9411	1	LAVOIE MICHAEL	FIREFGHTER	$ 58,205.00
20141	12200001	511000	C224	C405	369	1	LEGER KENNETH	FIREFGHTER	$ 63,560.00
20141	12200001	511000	C224	C405	4299	1	MACHADO CHRISTOPHER	FIREFGHTER	$ 58,687.00
20141	12200001	511000	C224	C405	1501	1	MACHADO KEVIN	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	8812	1	MACHADO PATRICK	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	8015	1	MADORE ERIC	FIREFGHTER	$ 58,205.00
20141	12200001	511000	C224	C405	192	1	MARCOUX MARK	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	5627	1	MCELROY JONATHAN	FIREFGHTER	$ 58,205.00
20141	12200001	511000	C224	C405	1809	1	MEDEIROS JEFFREY	FIREFGHTER	$ 59,222.00
20141	12200001	511000	C224	C405	9403	1	MEDEIROS MARK	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	1863	1	MEDEIROS PAUL	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	2549	1	MELLO WILLIAM	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	2877	1	MIDURA MARK	FIREFGHTER	$ 59,812.00
20141	12200001	511000	C224	C405	2598	1	NICOLAU JOHN	FIREFGHTER	$ 56,226.00
20141	12200001	511000	C224	C405	2290	1	NIENTIMP GERALD	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	2291	1	NIENTIMP GREGORY	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	4863	1	OLSON EARL	FIREFGHTER	$ 56,762.00
20141	12200001	511000	C224	C405	2183	1	O'REAGAN MICHAEL	FIREFGHTER	$ 56,226.00
20141	12200001	511000	C224	C405	2336	1	PACHECO RICHARD	FIREFGHTER	$ 56,762.00
20141	12200001	511000	C224	C405	309	1	PARADIS PAUL	FIREFGHTER	$ 66,217.00
20141	12200001	511000	C224	C405	1360	1	PERREIRA KENNETH	FIREFGHTER	$ 63,560.00
20141	12200001	511000	C224	C405	414	1	PERRY MICHAEL	FIREFGHTER	$ 57,351.00
20141	12200001	511000	C224	C405	8815	1	PICARD JEAN-PAUL	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	2260	1	PODESKY JAY	FIREFGHTER	$ 65,291.00
20141	12200001	511000	C224	C405	1723	1	POIRIER KEVIN	FIREFGHTER	$ 58,687.00
20141	12200001	511000	C224	C405	8017	1	PONTE CHRISTIAN	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	8276	1	RAPOZA BRIAN	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	75	1	REBELLO DAVID	FIREFGHTER	$ 63,560.00
20141	12200001	511000	C224	C405	8278	1	REBELO ANTONIO	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	4251	1	REGO NORMAN	FIREFGHTER	$ 67,948.00
20141	12200001	511000	C220	C405	6908	1	RICHARD PETER	FIREFGHTER	$ 56,226.00
20141	12200001	511000	C224	C405	2842	1	RILEY PATRICK RICHARD	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	8018	1	SANTOS HENRY	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	1260	1	SARDINHA DENNIS	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	4241	1	SEBASTIAO KENNETH	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	734	1	SHAUGHNESSY PATRICK	FIREFGHTER	$ 58,687.00
20141	12200001	511000	C224	C405	2857	1	SHEA BRIAN	FIREFGHTER	$ 56,762.00
20141	12200001	511000	C224	C405	1336	1	SILVA DEODATO	FIREFGHTER	$ 62,634.00
20141	12200001	511000	C224	C405	8818	1	SILVIA JEFFREY	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	891	1	SMITH GLENN	FIREFGHTER	$ 57,351.00
20141	12200001	511000	C224	C405	1629	1	SOARES THOMAS	FIREFGHTER	$ 67,948.00
20141	12200001	511000	C224	C405	9404	1	SOUSA RICHARD	FIREFGHTER	$ 55,744.00
20141	12200001	511000	C224	C405	6904	1	STEAKELUM KRISTEN	FIREFGHTER	$ 56,226.00
20141	12200001	511000	C224	C405	5192	1	SWANSON JAMES	FIREFGHTER	$ 63,560.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12200001	511000	C220	C405	5004	1	TAYLOR GARY	FIREFGHTER	$	58,687.00
20141	12200001	511000	C224	C405	1671	1	VANASSE THOMAS	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	334	1	WHOLEY JOHN	FIREFGHTER	$	63,560.00
20141	12200001	511000	C224	C405	1996	1	WOOD DAVID	FIREFGHTER	$	57,351.00
20141	12200001	511000	C224	C405	176	1	YOUNG TODD	FIREFGHTER	$	56,762.00
						84	**TOTAL FIREFIGHTER SALARIES**		**$**	**4,991,430.00**
20141	12200001	511000	C220	C406	4468	1	ARNOLD DAVID	LIEUTENANT	$	65,102.00
20141	12200001	511000	C220	C406	8003	1	BANVILLE DAVID	LIEUTENANT	$	66,324.00
20141	12200001	511000	C220	C406	8004	1	CAMARA MATTHEW	LIEUTENANT	$	66,324.00
20141	12200001	511000	C220	C406	694	1	COSTA MICHAEL	LIEUTENANT	$	71,586.00
20141	12200001	511000	C220	C406	2360	1	DEFARIA DAVID	LIEUTENANT	$	70,172.00
20141	12200001	511000	C220	C406	9405	1	DIOGO DANIEL	LIEUTENANT	$	63,494.00
20141	12200001	511000	C220	C406	8007	1	EMOND KEVIN	LIEUTENANT	$	66,324.00
20141	12200001	511000	C220	C406	2614	1	EMOND RICHARD GREGG	LIEUTENANT	$	74,986.00
20141	12200001	511000	C220	C406	8008	1	FERRY MICHAEL	LIEUTENANT	$	69,154.00
20141	12200001	511000	C220	C406	824	1	FITZGERALD WILLIAM	LIEUTENANT	$	67,342.00
20141	12200001	511000	C220	C406	1026	1	FORTIN ROBERT	LIEUTENANT	$	71,930.00
20141	12200001	511000	C220	C406	4217	1	FRANCO DOUGLAS	LIEUTENANT	$	71,930.00
20141	12200001	511000	C220	C406	2850	1	FRIEDLANDER GEORGE	LIEUTENANT	$	67,931.00
20141	12200001	511000	C220	C406	4037	1	FURTADO JAMES	LIEUTENANT	$	65,102.00
20141	12200001	511000	C220	C406	4305	1	FURTADO NEIL	LIEUTENANT	$	66,806.00
20141	12200001	511000	C220	C406	5223	1	GERLING DANIEL	LIEUTENANT	$	64,512.00
20141	12200001	511000	C220	C406	2863	1	GOULET BARRY	LIEUTENANT	$	71,930.00
20141	12200001	511000	C220	C406	8010	1	JENNINGS DAVID	LIEUTENANT	$	66,324.00
20141	12200001	511000	C220	C406	2590	1	LAFRANCE DANIEL	LIEUTENANT	$	78,042.00
20141	12200001	511000	C220	C406	8013	1	LECOMTE CHRISTOPHER	LIEUTENANT	$	66,324.00
20141	12200001	511000	C220	C406	625	1	LEPAGE JEFFREY	LIEUTENANT	$	78,042.00
20141	12200001	511000	C220	C406	2308	1	LEPAGE MICHAEL	LIEUTENANT	$	65,102.00
20141	12200001	511000	C220	C406	8279	1	LEWIS JASON	LIEUTENANT	$	69,154.00
20141	12200001	511000	C220	C406	4045	1	MEDEIROS KEVIN	LIEUTENANT	$	66,806.00
20141	12200001	511000	C220	C406	1766	1	MOORE THOMAS	LIEUTENANT	$	74,986.00
20141	12200001	511000	C220	C406	5197	1	PLATT BRIAN	LIEUTENANT	$	71,004.00
20141	12200001	511000	C220	C406	627	1	POWERS WILLIAM	LIEUTENANT	$	74,986.00
20141	12200001	511000	C220	C406	168	1	ROGERS DAVID	LIEUTENANT	$	71,930.00
20141	12200001	511000	C220	C406	4750	1	SANTERRE GARY	LIEUTENANT	$	70,172.00
20141	12200001	511000	C220	C406	567	1	SOUZA MICHAEL	LIEUTENANT	$	71,930.00
20141	12200001	511000	C220	C406	3839	1	WILSON JAMES	LIEUTENANT	$	67,342.00
						31	**TOTAL FIRE LIEUTENANT SALARIES**		**$**	**2,153,093.00**
20141	12200001	511000	C220	C407	6905	1	BACON JEFFREY	CAPTAIN	$	79,399.00
20141	12200001	511000	C220	C407	4954	1	BLYTHE KEVIN	CAPTAIN	$	77,270.00
20141	12200001	511000	C220	C407	6906	1	FLANNERY SEAN	CAPTAIN	$	72,890.00
20141	12200001	511000	C220	C407	93	1	GARANT STEVEN	CAPTAIN	$	88,586.00
20141	12200001	511000	C220	C407	4535	1	LEVESQUE DAVID	CAPTAIN	$	84,146.00
20141	12200001	511000	C220	C407	395	1	LIMA KENNETH	CAPTAIN	$	84,146.00
20141	12200001	511000	C220	C407	2179	1	O'REAGAN FRANCIS	CAPTAIN	$	77,270.00
20141	12200001	511000	C220	C407	4452	1	SEVIGNY RONALD	CAPTAIN	$	84,146.00
20141	12200001	511000	C220	C407	2146	1	SHEA MICHAEL	CAPTAIN	$	73,426.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12200001	511000	C224	C407	1715	1	CABRAL MICHAEL	CAPTAIN	$	76,145.00
20141	12200001	511000	C220	C411	1025	1	LEVESQUE RICHARD	CAPTAIN	$	79,934.00
20141	12200001	511000	C224	C407	1773	1	MEDEIROS JEFFREY P	CAPTAIN	$	84,146.00
20141	12200001	511000	C220	C413	3028	1	JENNINGS PAUL	SR MACHAN	$	74,016.00
						13	**TOTAL FIRE CAPTAIN SALARIES**		**$**	**1,035,520.00**
20141	12200001	511000	C220	C408	1609	1	BERNARDO JAMES	DIS CHIEF	$	92,627.00
20141	12200001	511000	C220	C408	1650	1	CLARK MICHAEL	DIS CHIEF	$	91,750.00
20141	12200001	511000	C220	C408	3615	1	FLANNERY SCOTT	DIS CHIEF	$	90,625.00
20141	12200001	511000	C220	C408	1660	1	LYNCH JOHN	DIS CHIEF	$	91,701.00
20141	12200001	511000	C220	C408	4267	1	MELLEN JAMES	DIS CHIEF	$	99,785.00
20141	12200001	511000	C220	C408	2143	1	PAPPAS WILLIAM	DIS CHIEF	$	93,621.00
20141	12200001	511000	C220	C407	1469	1	SMITH AMBROSE	DIS CHIEF	$	91,161.00
20141	12200001	511000	C220	C408	1385	1	ST MARTIN ROGER	DIS CHIEF	$	99,785.00
20141	12200001	511000	C220	C408	3009	1	SULLIVAN DOUGLAS	DIS CHIEF	$	99,785.00
						9	**TOTAL FIRE DIS CHIEF SALARIES**		**$**	**850,840.00**
20141	12200001	511000	C220	C408	808	1	JOAQUIM WILLIAM	DEP CHIEF	$	120,231.00
20141	12200001	511000	C220	C409	1837	1	SILVIA WILLIAM	FIRE CHIEF	$	137,107.00
20141	12200001	511000	C220	C409	3183	1	VIVEIROS ROBERT	DEP CHIEF	$	118,235.00
						3	**TOTAL FIRE DEP & FIRE CHIEF- ADMIN SALARIES**		**$**	**375,573.00**
20141	44780015	511000	C224	C405	16527	1	ALVES BRUCE	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16528	1	AMARANTES IAN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16529	1	ANDERSON NATHANIEL	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16813	1	ARRUDA ALEXANDER	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16530	1	BAPTISTA KEITH	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	3023	1	BENEVIDES GREGORY PAUL	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16531	1	BRAZ JONATHON	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	10638	1	BRYAN KENNETH	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16532	1	BURKE PATRICK	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	8590	1	BYRON TODD	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16533	1	CABECEIRAS RICHARD	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16812	1	CABRAL GREGORY	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16534	1	CAFFREY ERIC	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	10254	1	CAMARA SCOTT	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16535	1	CARVALHO ANDY	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16536	1	CASHMAN KEITH	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	9983	1	CASTRO BARRET	FIREFGHTER		SAFER
20141	44780015	511000	C220	C405	4203	1	CATEON STEPHEN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16537	1	CHRETIEN SCOTT	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	9608	1	CORREIA EDMUND III	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16569	1	CORREIA JOEL	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16538	1	DESOUSA DAVID	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16539	1	DIONNE CHARLES	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16540	1	DUMAINE KEITH	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	1363	1	DUNN JOHN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16541	1	EDINGTON GLEN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16542	1	FRANCO ADAM	FIREFGHTER		SAFER

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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20141	44780015	511000	C224	C405	162	1	FURTADO DAVID	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16544	1	GOYETTE THOMAS	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16545	1	HEBDA RYAN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16546	1	HETZLER JOSHUA	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	5194	1	ISAACSON SCOTT	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16815	1	KENYON SEAN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16547	1	LIMA THEODORE	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16548	1	MARQUES STEVE	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	473	1	MARTINS GARY	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16549	1	MATHIAS EDWARD	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16814	1	MATHIEU PETER	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	4534	1	MAZUREK LOUIS	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16550	1	MCDONALD BRENDAN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16553	1	MEDEIROS JONATHON	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16554	1	MEDEIROS MICHAEL	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16552	1	MEDEIROS NUNO	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16555	1	MEDEIROS PAUL M	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	9604	1	MELLO JEFFREY	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16556	1	MONIZ IAN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16557	1	PADEIRO ROBERT	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	10250	1	PAVAO VINNIE	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16558	1	PEREIRA CORY	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16559	1	PIMENTEL JOHN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	10175	1	RAGONESI ROBERT	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16560	1	RAMUNNO JACOB	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	9606	1	RAPOSO GERSHON	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16561	1	REBELLO TODD	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16562	1	REGO SCOTT	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	10251	1	SANTOS PETER	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	9599	1	SCHOFIELD RAYMOND	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16816	1	SEREJCZYK RICHARD	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	3028	1	SILVIA GLENN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	7288	1	SIROIS KENNETH	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16564	1	SUNESON NICHOLAS	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	9785	1	TEIXEIRA THOMAS	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16565	1	THIBOUTOT CHRISTIAN	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16566	1	VIVEIROS MICHAEL	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	16567	1	WALKER CLAYTON	FIREFGHTER		SAFER
20141	44780015	511000	C224	C405	3624	1	WALSH MICHAEL	FIREFGHTER		SAFER
						66	**TOTAL SAFER GRANT FIREFIGHTER SALARIES**		**$**	**-**
20141	44780015	511000	C224	C406	9603	1	BALDI MICHAEL	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	4051	1	BERGERON MICHAEL	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	8814	1	BERUBE PAUL	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	9408	1	DALUZ TIMOTHY	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	4697	1	KITCHEN STEPHEN	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	8281	1	LANDRY CHAD	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	4072	1	MACHADO PAUL	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	9407	1	MEDEIROS DANIEL	LIEUTENANT		SAFER

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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	44780015	511000	C224	C406	8813	1	PERRY KENNETH	LIEUTENANT		SAFER
20141	44780015	511000	C224	C406	1489	1	SODERSTROM SHAWN	LIEUTENANT		SAFER
						10	**TOTAL SAFER GRANT LIEUTENANT SALARIES**		**$**	-
20141	44780015	511000	C224	C407	4239	1	JOHNSON MATTHEW	CAPTAIN		SAFER
20141	44780015	511000	C224	C407	4437	1	POISSANT JASON	CAPTAIN		SAFER
						1	MCKNIGHT JOHN	CAPTAIN		SAFER
						3	**TOTAL SAFER GRANT CAPTAIN SALARIES**		**$**	-
20141	12200001	511000	C220	C561	10592	B	BELUE RICKEY	FIRE COMM	$	1,500.00
20141	12200001	511000	C220	C561	8135	B	DAIGLE ROBERT	FIRE COMM	$	1,500.00
20141	12200001	511000	C220	C561	4333	B	RIBEIRO LEONA	FIRE COMM	$	1,500.00
						0	**TOTAL FIRE BOARD SALARIES**		**$**	**4,500.00**
						223.5	**TOTAL FIRE SALARIES**		**$**	**9,592,208.00**
20141	12200001	511000	C220	C025	9163		ESTACIO TERESA	PT CK/TP	$	50.00
20141	12200001	511115	C220	C008	4441		FLOREK JOANNE	HEAD CLK	$	400.00
20141	12200001	511115	C223	C225	3829		REIS THOMAS	FIRE APPAR	$	400.00
							TOTAL LONGEVITY		**$**	**850.00**
20141	12200001	514500	C220	C407	6905		BACON JEFFREY	CAPTAIN	$	6,389.00
20141	12200001	514500	C220	C407	4954		BLYTHE KEVIN	CAPTAIN	$	6,218.00
20141	12200001	514500	C220	C407	1715		CABRAL MICHAEL	CAPTAIN	$	6,127.00
20141	12200001	514500	C220	C407	6906		FLANNERY SEAN	CAPTAIN	$	5,865.00
20141	12200001	514500	C220	C407	93		GARANT STEVEN	CAPTAIN	$	7,128.00
20141	12200001	514500	C220	C407	3184		JENNINGS PAUL	CAPTAIN	$	5,956.00
20141	12200001	514500	C220	C407	4535		LEVESQUE DAVID	CAPTAIN	$	6,771.00
20141	12200001	514500	C220	C411	1025		LEVESQUE RICHARD	CAPTAIN	$	6,432.00
20141	12200001	514500	C220	C407	395		LIMA KENNETH	CAPTAIN	$	6,771.00
20141	12200001	514500	C220	C407	1773		MEDEIROS JEFFREY P	CAPTAIN	$	6,771.00
20141	12200001	514500	C220	C407	2179		O'REAGAN FRANCIS	CAPTAIN	$	6,218.00
20141	12200001	514500	C220	C407	4452		SEVIGNY RONALD	CAPTAIN	$	6,771.00
20141	12200001	514500	C220	C407	2146		SHEA MICHAEL	CAPTAIN	$	5,908.00
20141	12200001	514500	C220	C408	808		JOAQUIM WILLIAM	DEP CHIEF	$	9,674.00
20141	12200001	514500	C221	C409	3183		VIVEIROS ROBERT	DEP CHIEF	$	9,514.00
20141	12200001	514500	C220	C408	1609		BERNARDO JAMES	DIS CHIEF	$	7,453.00
20141	12200001	514500	C220	C408	1650		CLARK MICHAEL	DIS CHIEF	$	7,383.00
20141	12200001	514500	C220	C407	3615		FLANNERY SCOTT	DIS CHIEF	$	7,292.00
20141	12200001	514500	C220	C408	1660		LYNCH JOHN	DIS CHIEF	$	7,379.00
20141	12200001	514500	C220	C408	4267		MELLEN JAMES	DIS CHIEF	$	8,029.00
20141	12200001	514500	C220	C408	2143		PAPPAS WILLIAM	DIS CHIEF	$	7,533.00
20141	12200001	514500	C220	C407	1469		SMITH AMBROSE	DIS CHIEF	$	7,335.00
20141	12200001	514500	C220	C408	1385		ST MARTIN ROGER	DIS CHIEF	$	8,029.00
20141	12200001	514500	C220	C408	3009		SULLIVAN DOUGLAS	DIS CHIEF	$	8,029.00
20141	12200001	514500	C220	C410	1837		SILVIA WILLIAM	FIRE CHIEF	$	11,032.00
20141	12200001	514500	C224	C405	1476		ARRUDA GARY	FIREFGHTER	$	4,615.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	12200001	514500	C221	C405	2273		BOISSONNEAULT GERARD	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	9600		BORDEN JAMES	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	4166		BRILHANTE RAYMOND	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	825		BURKE EDWARD	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	9410		BURNS JASON	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	9401		CABRAL DANIEL	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	8817		CAMPBELL JASON	FIREFGHTER	$ 4,882.00
20141	12200001	514500	C224	C405	723		CASEY SCOTT	FIREFGHTER	$ 4,568.00
20141	12200001	514500	C224	C405	8006		COMISKEY SCOTT	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	7327		CORREIA EDMUND	FIREFGHTER	$ 4,882.00
20141	12200001	514500	C224	C405	4581		COTE PAUL	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	2794		COUTO JAMES	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	3757		CUSICK JAMES	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	3579		CUSICK MICHAEL	FIREFGHTER	$ 4,984.00
20141	12200001	514500	C224	C405	1371		D'ARRIGO GLENN	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	9412		DOW JAMES	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	3857		DUARTE DAVID	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	158		DUARTE WAYNE	FIREFGHTER	$ 4,615.00
20141	12200001	514500	C224	C405	449		DUDDY PATRICK	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	3040		DURETTE ROBERT	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	441		ENOS JOHN	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	4288		FALLON KEITH	FIREFGHTER	$ 4,722.00
20141	12200001	514500	C224	C405	2839		FERLAND RAYMOND	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	348		FERNANDES JOAQUIM	FIREFGHTER	$ 4,765.00
20141	12200001	514500	C224	C405	8009		FORAND ROBERT	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	1879		FRASCATORE JAMES	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	181		FURTADO KENNETH	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	9406		FURTADO MARK	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	1230		GAGNON ERIC	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	6716		GOLDEN GLEN	FIREFGHTER	$ 4,882.00
20141	12200001	514500	C224	C405	480		JACKSON BRANDON	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	1707		KOSINSKI PAUL	FIREFGHTER	$ 4,568.00
20141	12200001	514500	C224	C405	8280		LAFLEUR JEAN-PIERRE	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	1228		LAMBERT ROGER	FIREFGHTER	$ 5,254.00
20141	12200001	514500	C224	C405	9411		LAVOIE MICHAEL	FIREFGHTER	$ 4,684.00
20141	12200001	514500	C224	C405	369		LEGER KENNETH	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	4299		MACHADO CHRISTOPHER	FIREFGHTER	$ 4,722.00
20141	12200001	514500	C224	C405	1501		MACHADO KEVIN	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	8812		MACHADO PATRICK	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	8015		MADORE ERIC	FIREFGHTER	$ 4,684.00
20141	12200001	514500	C224	C405	192		MARCOUX MARK	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	5627		MCELROY JONATHAN	FIREFGHTER	$ 4,684.00
20141	12200001	514500	C224	C405	1809		MEDEIROS JEFFREY	FIREFGHTER	$ 4,765.00
20141	12200001	514500	C224	C405	9403		MEDEIROS MARK	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	1863		MEDEIROS PAUL	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	2549		MELLO WILLIAM	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	2877		MIDURA MARK	FIREFGHTER	$ 4,813.00
20141	12200001	514500	C224	C405	2598		NICOLAU JOHN	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	2290		NIENTIMP GERALD	FIREFGHTER	$ 5,040.00

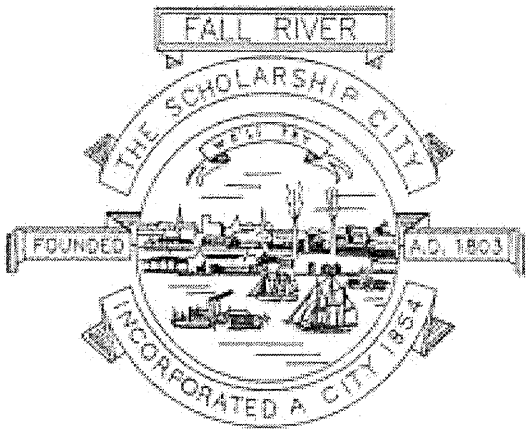
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	12200001	514500	C224	C405	2291		NIENTIMP GREGORY	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	4863		OLSON EARL	FIREFGHTER	$ 4,568.00
20141	12200001	514500	C224	C405	2183		O'REAGAN MICHAEL	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	2336		PACHECO RICHARD	FIREFGHTER	$ 4,568.00
20141	12200001	514500	C224	C405	309		PARADIS PAUL	FIREFGHTER	$ 5,328.00
20141	12200001	514500	C224	C405	1360		PEREIRA KENNETH	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	414		PERRY MICHAEL	FIREFGHTER	$ 4,615.00
20141	12200001	514500	C224	C405	8815		PICARD JEAN-PAUL	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	2260		PODESKY JAY	FIREFGHTER	$ 5,254.00
20141	12200001	514500	C224	C405	1723		POIRIER KEVIN	FIREFGHTER	$ 4,722.00
20141	12200001	514500	C224	C405	8017		PONTE CHRISTIAN	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	8276		RAPOZA BRIAN	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	75		REBELLO DAVID	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	8278		REBELO ANTONIO	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	4251		REGO NORMAN	FIREFGHTER	$ 5,468.00
20141	12200001	514500	C224	C405	6908		RICHARD PETER	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	2842		RILEY PATRICK RICHARD	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	8018		SANTOS HENRY	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	1260		SARDINHA DENNIS	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	4241		SEBASTIAO KENNETH	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	734		SHAUGHNESSY PATRICK	FIREFGHTER	$ 4,722.00
20141	12200001	514500	C224	C405	2857		SHEA BRIAN	FIREFGHTER	$ 4,568.00
20141	12200001	514500	C224	C405	1336		SILVA DEODATO	FIREFGHTER	$ 5,040.00
20141	12200001	514500	C224	C405	8818		SILVIA JEFFREY	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	891		SMITH GLENN	FIREFGHTER	$ 4,615.00
20141	12200001	514500	C224	C405	1629		SOARES THOMAS	FIREFGHTER	$ 5,468.00
20141	12200001	514500	C224	C405	9404		SOUSA RICHARD	FIREFGHTER	$ 4,486.00
20141	12200001	514500	C224	C405	6904		STEAKELUM KRISTEN	FIREFGHTER	$ 4,524.00
20141	12200001	514500	C224	C405	5192		SWANSON JAMES	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	5004		TAYLOR GARY	FIREFGHTER	$ 4,722.00
20141	12200001	514500	C224	C405	1671		VANASSE THOMAS	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	334		WHOLEY JOHN	FIREFGHTER	$ 5,114.00
20141	12200001	514500	C224	C405	1996		WOOD DAVID	FIREFGHTER	$ 4,615.00
20141	12200001	514500	C224	C405	176		YOUNG TODD	FIREFGHTER	$ 4,568.00
20141	12200001	514500	C220	C406	4468		ARNOLD DAVID	LIEUTENANT	$ 5,239.00
20141	12200001	514500	C220	C406	8003		BANVILLE DAVID	LIEUTENANT	$ 5,337.00
20141	12200001	514500	C220	C406	8004		CAMARA MATTHEW	LIEUTENANT	$ 5,337.00
20141	12200001	514500	C220	C406	694		COSTA MICHAEL	LIEUTENANT	$ 5,760.00
20141	12200001	514500	C220	C406	2360		DEFARIA DAVID	LIEUTENANT	$ 5,646.00
20141	12200001	514500	C220	C406	9405		DIOGO DANIEL	LIEUTENANT	$ 5,109.00
20141	12200001	514500	C220	C406	8007		EMOND KEVIN	LIEUTENANT	$ 5,337.00
20141	12200001	514500	C220	C406	2614		EMOND RICHARD GREGG	LIEUTENANT	$ 6,034.00
20141	12200001	514500	C220	C406	8008		FERRY MICHAEL	LIEUTENANT	$ 5,565.00
20141	12200001	514500	C220	C406	824		FITZGERALD WILLIAM	LIEUTENANT	$ 5,419.00
20141	12200001	514500	C220	C406	1026		FORTIN ROBERT	LIEUTENANT	$ 5,788.00
20141	12200001	514500	C220	C406	4217		FRANCO DOUGLAS	LIEUTENANT	$ 5,788.00
20141	12200001	514500	C220	C406	2850		FRIEDLANDER GEORGE	LIEUTENANT	$ 5,466.00
20141	12200001	514500	C220	C406	4037		FURTADO JAMES	LIEUTENANT	$ 5,239.00
20141	12200001	514500	C220	C406	4305		FURTADO NEIL	LIEUTENANT	$ 5,376.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12200001	514500	C220	C406	5223		GERLING DANIEL	LIEUTENANT	$	5,191.00
20141	12200001	514500	C220	C406	2863		GOULET BARRY	LIEUTENANT	$	5,788.00
20141	12200001	514500	C220	C406	8010		JENNINGS DAVID	LIEUTENANT	$	5,337.00
20141	12200001	514500	C220	C406	2590		LAFRANCE DANIEL	LIEUTENANT	$	6,280.00
20141	12200001	514500	C220	C406	8013		LECOMTE CHRISTOPHER	LIEUTENANT	$	5,337.00
20141	12200001	514500	C220	C406	625		LEPAGE JEFFREY	LIEUTENANT	$	6,280.00
20141	12200001	514500	C220	C406	2308		LEPAGE MICHAEL	LIEUTENANT	$	5,239.00
20141	12200001	514500	C220	C406	8279		LEWIS JASON	LIEUTENANT	$	5,565.00
20141	12200001	514500	C220	C406	4045		MEDEIROS KEVIN	LIEUTENANT	$	5,376.00
20141	12200001	514500	C220	C406	1766		MOORE THOMAS	LIEUTENANT	$	6,034.00
20141	12200001	514500	C220	C406	5197		PLATT BRIAN	LIEUTENANT	$	5,713.00
20141	12200001	514500	C220	C406	627		POWERS WILLIAM	LIEUTENANT	$	6,034.00
20141	12200001	514500	C220	C406	168		ROGERS DAVID	LIEUTENANT	$	5,788.00
20141	12200001	514500	C220	C406	4750		SANTERRE GARY	LIEUTENANT	$	5,646.00
20141	12200001	514500	C220	C406	567		SOUZA MICHAEL	LIEUTENANT	$	5,788.00
20141	12200001	514500	C220	C406	3839		WILSON JAMES	LIEUTENANT	$	5,419.00
							TOTAL HOLIDAY		**$**	**756,914.00**
20141	12200001	519300	C223	C225	18227		CHARRON ELI	FIRE APPAR	$	600.00
20141	12200001	519300	C220	C230	3829		REIS THOMAS	WKG FM APP	$	600.00
20141	12200001	519300	C223	C225	18226		SANTOS RUI	FIRE APPAR	$	600.00
							TOTAL CLOTHING		**$**	**1,800.00**
						223.5	**TOTAL FIRE SALARIES**		**$**	**10,351,772.00**

CITY OF FALL RIVER



EMERGENCY MEDICAL SERVICES

CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
62310001	**EMERGENCY MEDICAL SERVICES**					
62310001	511000	SALARIES & WAGES-PERMANENT	$ 1,759,770.00	$ 1,537,957.17	$ 1,909,249.00	
62310001	511115	LONGEVITY	$ 6,900.00	$ 6,100.00	$ 9,500.00	
62310001	511200	PROFESSIONAL SALARIES	$ 131,000.00	$ 116,953.63	$ 115,000.00	
62310001	513000	SALARIES - OVERTIME	$ 135,304.00	$ 129,028.41	$ 125,000.00	
62310001	514200	EDUCATIONAL	$ 12,250.00	$ 11,900.00	$ 12,250.00	
62310001	514300	SHIFT PREMIUM - SALARIES	$ 33,980.00	$ 30,373.07	$ 33,980.00	
62310001	514500	HOLIDAY PAY - SALARIES	$ 145,945.00	$ 130,494.97	$ 154,419.00	
62310001	514600	SERVICE OUT OF RANK - SALARIES	$ 1,000.00	$ 453.34	$ 2,000.00	
62310001	516900	RETIREMENT BUYOUTS	$ 16,813.00	$ 22,973.20	$ -	
62310001	517100	WORKER'S COMPENSATION - SALARI	$ 48,000.00	$ 37,304.65	$ 60,000.00	
62310001	517300	UNEMPLOYMENT PAYMENTS - SALARI	$ 25,000.00	$ 10,373.88	$ -	
62310001	517900	MEDICARE MATCH	$ 28,500.00	$ 27,002.26	$ 28,500.00	
62310001	519000	OTHER PERSONAL SERVICES	$ 5,220.00	$ 4,785.00	$ 5,220.00	
62310001	519300	UNIFORM ALLOWANCE - SALARIES	$ 27,200.00	$ 27,200.00	$ 28,000.00	
62310001	519600	PROFESSIONAL DEVLOP. STIPENDS	$ 1,000.00	$ 1,000.00	$ 1,000.00	
62310001	519620	ACTING DIRECTOR STIPEND	$ 836.00	$ 836.00	$ -	
62310001	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 3,120.00	$ 2,860.00	$ 3,120.00	
	TOTAL	**SALARIES**	**$ 2,381,838.00**	**$ 2,097,595.58**	**$ 2,487,238.00**	**4.4252%**
62310002	**EMERGENCY MEDICAL SERVICES**					
62310002	521100	ELECTRICITY	$ 5,000.00	$ 4,167.83	$ 5,000.00	
62310002	521500	HEAT	$ 7,700.00	$ 6,377.67	$ 6,000.00	
62310002	525000	REPAIRS/MAINTENANCE	$ 1,000.00	$ -	$ 1,000.00	
62310002	525800	OTHER REPAIRS & MAINTENANCE	$ 1,000.00	$ -	$ 1,000.00	
62310002	527300	RENTALS AND LEASES	$ 122,150.00	$ 122,150.39	$ 81,000.00	
62310002	530100	MEDICAL AND DENTAL	$ 4,000.00	$ 889.26	$ 7,500.00	
62310002	530800	DATA PROCESSING	$ 11,728.00	$ 9,998.03	$ 8,800.00	
62310002	534100	TELEPHONE/COMMUNICATIONS	$ 2,500.00	$ 2,089.22	$ 3,000.00	
62310002	534300	POSTAGE/COMMUNICATIONS	$ 2,000.00	$ 1,529.70	$ 2,000.00	
62310002	535000	TRAINING COSTS	$ 22,248.00	$ 22,248.00	$ 23,000.00	
62310002	541100	GASOLINE/ENERGY SUPPLIES	$ 71,000.00	$ 57,533.45	$ 60,000.00	
62310002	542100	OFFICE SUPPLIES	$ 2,000.00	$ 1,310.25	$ 2,500.00	
62310002	542500	OTHER OFFICE SUPPLIES	$ -	$ -	$ 200.00	
62310002	542600	PRINTING SUPPLIES	$ -	$ -	$ 500.00	
62310002	543900	OTHER R&M SUPPLIES	$ 700.00	$ 61.49	$ 700.00	
62310002	545100	CLEANING SUPPLIES	$ 1,660.00	$ 1,118.01	$ 1,500.00	
62310002	548100	MOTOR OIL AND LUBRICANTS	$ 5,019.00	$ 4,901.68	$ 5,019.00	
62310002	548500	PARTS AND ACCESSORIES - VEHICU	$ 45,248.00	$ 34,990.99	$ 35,000.00	
62310002	550100	MEDICAL SUPPLIES	$ 122,174.00	$ 96,861.54	$ 130,000.00	
62310002	551100	EDUCATIONAL SUPPLIES	$ 250.00	$ -	$ 1,000.00	
62310002	551200	BOOKS	$ 250.00	$ 233.80	$ 500.00	
62310002	558300	DATA PROCESSING SUPPLIES	$ 250.00	$ -	$ 1,000.00	
62310002	558600	OTHER SUPPLIES	$ 5,457.00	$ 3,162.97	$ 5,880.00	

CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
62310002	569100	OTHER INTERGOVERNMENTAL	$ 12,875.00	$ 12,875.00	$ 12,000.00	
62310002	570100	WATER/SEWER CSO CHARGE	$ 2,750.00	$ 2,076.88	$ 3,000.00	
62310002	571000	INSTATE TRAVEL/MILEAGE	$ 300.00	$ -	$ 300.00	
62310002	573200	SUBSCRIPTIONS	$ 411.00	$ 410.95	$ 100.00	
62310002	574400	MOTOR VEHICLE INSURANCE	$ 66,000.00	$ 46,823.80	$ 113,000.00	
62310002	578100	CLAIMS & DAMAGES	$ -	$ -	$ 2,500.00	
62310002	578400	STAFF DEVELOPMENT	$ 250.00	$ -	$ 1,000.00	
62310002	578500	RESERVE FUND APPROPRIATION	$ -	$ -	$ -	
62310002	586100	OTHER EQUIPMENT	$ 197.00	$ 196.57	$ -	
	TOTAL	**EXPENSES**	**$ 516,117.00**	**$ 432,007.48**	**$ 513,999.00**	**-0.4104%**
62310006	**EMERGENCY MEDICAL SERVICES CAP**					
62310006	586100	OTHER EQUIPMENT	$ 37,000.00	$ 36,480.64	$ -	
	TOTAL	**CAPITAL EXPENSES**	**$ 37,000.00**	**$ 36,480.64**	**$ -**	**-100.0000%**
62310004	**EMERGENCY MEDICAL SERVICES**					
62310004	596100	TRANSFERS TO GENERAL FUND	$ 729,987.00	$ 364,993.50	$ 594,343.00	
62310004	596800	TRANSFER GF - HEALTH	$ 487,281.00	$ 446,674.25	$ 384,164.00	
62310004	596900	TRANSFER GF PENSIONS	$ 838,377.00	$ 419,188.50	$ 803,209.00	
	TOTAL	**TRANSFERS**	**$ 2,055,645.00**	**$ 1,230,856.25**	**$ 1,781,716.00**	**-13.3257%**
TOTAL	**FIRE-EMERGENCY MEDICAL SERVICE**		**$ 4,990,600.00**	**$ 3,796,939.95**	**$ 4,782,953.00**	**-4.1608%**

CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

EMS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	62310001	511000	C225	C326	16669	1	ADAMS, JOSHUA	EMT/PARA	$	50,143.00
20141	62310001	511000	C225	C326	9813	1	ALMEIDA ANDREW	EMT/PARA	$	50,143.00
20141	62310001	511000	C225	C326	16670	1	AUSTIN, WILLIAM	EMT/PARA	$	50,143.00
20141	62310001	511000	C225	C326	13596	1	BROWN, AMANDA	EMT/PARA	$	50,143.00
20141	62310001	511000	C225	C331	4952	1	CAMARA, ROBERT	SR EMT INT	$	53,264.00
20141	62310001	511000	C226	C008	4020	1	CARVALHO LISA	HEAD CLK	$	40,942.00
20141	62310001	511000	C225	C326	1491	1	CIOSEK KEVIN	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C327	7107	1	COUTU MICHAEL	EMT INTER	$	50,143.00
20141	62310001	511000	C225	C326	16846	1	DAVIS CHERYL	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C004	6987	1	DEMARCO KELLY	CLERK TYP	$	35,959.00
20141	62310001	511000	C226	C326	18114	1	DEMELO JORDAN	EMT/PARA	$	48,574.00
20141	62310001	511000	C226	C322	1676	1	DUCLOS JOHN	HD EMT PAR	$	73,782.00
20141	62310001	511000	C226	C326	16586	1	ELDRIGE COLBY	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	7326	1	FARIAS JENNIFER	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C322	170	1	FAUNCE BETH ANN	HD EMT PAR	$	59,294.00
20141	62310001	511000	C226	C326	17829	1	FIGUEIREDO ALFRED	EMT/PARA	$	48,574.00
20141	62310001	511000	C226	C326	13490	1	GOODWIN, TIMOTHY	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	7298	1	HIGGINS SHAUN	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	1615	1	LAMBERT THOMAS	EMT/PARA	$	53,264.00
20141	62310001	511000	C226	C331	16803	1	LEDUC MICHAEL	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	5221	1	LIGHTHALL MARK	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	9139	1	LONARDO WILLIAM	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C004	8166	1	MASSAROCO NEECOLE	CLERK TYP	$	35,959.00
20141	62310001	511000	C226	C322	1035	1	MORIN JOHN	HD EMT PAR	$	57,236.00
20141	62310001	511000	C226	C326	18115	1	MUTTER NICHOLAS	EMT/PARA	$	48,574.00
20141	62310001	511000	C226	C326	10540	1	OLDHAM CHARLES	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C325	4272	1	OLIVEIRA TIMOTHY	SR PARA	$	53,264.00
20141	62310001	511000	C226	C325	4899	1	RODRIQUES JENNIFER	SR PARA	$	53,264.00
20141	62310001	511000	C226	C326	16802	1	SILVA NICHOLAS	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	16671	1	SILVA, MATTHEW	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	18307	1	SNELL CRAIG	EMT/PARA	$	48,574.00
20141	62310001	511000	C226	C326	18116	1	SORFINE DEREK	EMT/PARA	$	48,574.00
20141	62310001	511000	C226	C326	4440	1	STYS GLENN	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	18231	1	TEIXEIRA JUSTIN	EMT/PARA	$	48,574.00
20141	62310001	511000	C226	C326	10541	1	TEIXEIRA MICHAEL	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	9360	1	TROWBRIDGE WILLIAM	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	17779	1	WEST ROBERT	EMT/PARA	$	50,143.00
20141	62310001	511000	C226	C326	17833	1	WHITNEY RICHARD	EMT/PARA	$	48,574.00
						38	**TOTAL SALARIES**		**$**	**1,909,249.00**

CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	62310001	511115	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$ 100.00
20141	62310001	511115	C225	C331	4952		CAMARA ROBERT	SR EMT INT	$ 800.00
20141	62310001	511115	C226	C008	4020		CARVALHO LISA	HEAD CLK	$ 400.00
20141	62310001	511115	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$ 400.00
20141	62310001	511115	C226	C327	7107		COUTU MICHAEL	SR EMT INT	$ 400.00
20141	62310001	511115	C226	C004	6987		DEMARCO KELLY	SR EMT INT	$ 400.00
20141	62310001	511115	C225	C322	1676		DUCLOS JOHN	HD EMT PAR	$ 2,000.00
20141	62310001	511115	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$ 400.00
20141	62310001	511115	C225	C322	170		FAUNCE BETH ANN	SR EMT INT	$ 800.00
20141	62310001	511115	C225	C326	7298		HIGGINS SHAUN	SR EMT INT	$ 400.00
20141	62310001	511115	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$ 400.00
20141	62310001	511115	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$ 100.00
20141	62310001	511115	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$ 100.00
20141	62310001	511115	C226	C004	8166		MASSAROCO NEECOLE	CLERK TYP	$ 100.00
20141	62310001	511115	C225	C322	1035		MORIN JOHN	SR EMT INT	$ 800.00
20141	62310001	511115	C225	C326	10540		OLDHAM CHARLES	EMT/PARA	$ 100.00
20141	62310001	511115	C225	C325	4272		OLIVEIRA TIMOTHY	SR PARA	$ 800.00
20141	62310001	511115	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$ 400.00
20141	62310001	511115	C225	C326	4440		STYS GLENN	EMT/PARA	$ 400.00
20141	62310001	511115	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$ 100.00
20141	62310001	511115	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$ 100.00
							TOTAL LONGEVITY		**$ 9,500.00**
20141	62310001	514200	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$ 350.00
20141	62310001	514200	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C327	7107		COUTU MICHAEL	EMT INTER	$ 350.00
20141	62310001	514200	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	18114		DEMELO JORDAN	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C322	1676		DUCLOS JOHN	HD EMT PAR	$ 350.00
20141	62310001	514200	C225	C326	16586		ELDRIGE COLBY	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C322	170		FAUNCE BETH ANN	HD EMT PAR	$ 350.00
20141	62310001	514200	C225	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	13490		GOODWIN, TIMOTHY	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C331	16803		LEDUC MICHAEL	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C322	1035		MORIN JOHN	HD EMT PAR	$ 350.00
20141	62310001	514200	C225	C326	18115		MUTTER NICHOLAS	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C326	10540		OLDHAM CHARLES	EMT/PARA	$ 350.00
20141	62310001	514200	C225	C325	4272		OLIVEIRA TIMOTHY	SR PARA	$ 350.00
20141	62310001	514200	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$ 350.00
20141	62310001	514200	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$ 350.00

CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	62310001	514200	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	17829		SNELL CRAIG	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	18115		SORIFINE DEREK	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	4440		STYS GLENN	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	18116		TEIXEIRA JUSTIN	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	17779		WEST ROBERT	EMT/PARA	$	350.00
20141	62310001	514200	C225	C326	17833		WHITNEY RICHARD	EMT/PARA	$	350.00
							TOTAL EDUCATION		**$**	**12,250.00**
20141	62310001	514300	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	964.00
20141	62310001	514300	C225	C331	4952		CAMARA ROBERT	SR EMT INT	$	964.00
20141	62310001	514300	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$	964.00
20141	62310001	514300	C226	C327	7107		COUTU MICHAEL	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	18114		DEMELO JORDAN	EMT/PARA	$	964.00
20141	62310001	514300	C225	C322	1676		DUCLOS JOHN	HD EMT PAR	$	1,044.00
20141	62310001	514300	C226	C326	16586		ELDRIGE COLBY	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	964.00
20141	62310001	514300	C225	C322	170		FAUNCE BETH ANN	HD EMT PAR	$	1,044.00
20141	62310001	514300	C225	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	13490		GOODWIN, TIMOTHY	EMT/PARA	$	964.00
20141	62310001	514300	C226	C326	7298		HIGGINS SHAUN	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$	964.00
20141	62310001	514300	C226	C331	16803		LEDUC MICHAEL	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$	964.00
20141	62310001	514300	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	1,044.00
20141	62310001	514300	C225	C326	18115		MUTTER NICHOLAS	EMT/PARA	$	964.00
20141	62310001	514300	C226	C326	10540		OLDHAM CHARLES	EMT/PARA	$	964.00
20141	62310001	514300	C225	C325	4272		OLIVEIRA TIMOTHY	SR PARA	$	964.00
20141	62310001	514300	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$	964.00
20141	62310001	514300	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	18307		SNELL CRAIG	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	18116		SORAFINE CRAIG	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	4440		STYS GLENN	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	964.00
20141	62310001	514300	C225	C326	17779		WEST ROBERT	EMT/PARA	$	964.00
20141	62310001	514300	C226	C326	17833		WHITNEY RICHARD	EMT/PARA	$	964.00
							TOTAL SHIFT		**$**	**33,980.00**
20141	62310001	514200	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$	4,323.00

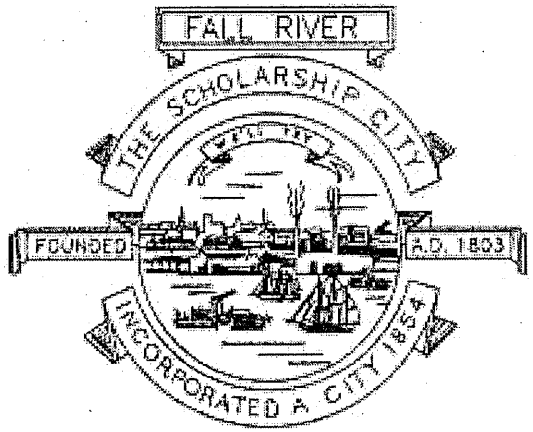
CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	62310001	514200	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	4,592.00
20141	62310001	514200	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C327	7107		COUTU MICHAEL	EMT INTER	$	4,323.00
20141	62310001	514200	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	18114		DEMELO JORDAN	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C322	1676		DUCLOS JOHN	HD EMT PAR	$	6,365.00
20141	62310001	514200	C225	C326	16586		ELDRIGE COLBY	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C322	170		FAUNCE BETH ANN	HD EMT PAR	$	4,807.00
20141	62310001	514200	C225	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C326	13490		GOODWIN, TIMOTHY	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$	4,592.00
20141	62310001	514200	C225	C331	16803		LEDUC MICHAEL	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	4,934.00
20141	62310001	514200	C225	C326	18115		MUTTER NICHOLAS	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C326	10540		OLDHAM CHARLES	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C325	4272		OLIVEIRA TIMOTHY	SR PARA	$	4,592.00
20141	62310001	514200	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$	4,592.00
20141	62310001	514200	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	18307		SNELL CRAIG	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C326	18116		SORIFINE DEREK	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C326	4440		STYS GLENN	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	4,323.00
20141	62310001	514200	C225	C326	17779		WEST ROBERT	EMT/PARA	$	4,166.00
20141	62310001	514200	C225	C326	17833		WHITNEY RICHARD	EMT/PARA	$	4,323.00
							TOTAL HOLIDAY		**$**	**154,419.00**
20141	62310001	519000	C225	C322	1676		DUCLOS JOHN	HD EMT PAR	$	2,580.00
20141	62310001	519000	C225	C322	170		FAUNCE BETH ANN	EMT/PARA	$	1,320.00
20141	62310001	519000	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	1,320.00
							ON CALL STIPEND		**$**	**5,220.00**
20141	62310001	514200	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	800.00
20141	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	800.00
20141	62310001	514200	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$	800.00
20141	62310001	514200	C226	C327	7107		COUTU MICHAEL	EMT INTER	$	800.00
20141	62310001	514200	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	800.00

CITY OF FALL RIVER
FY 2014 EMERGENCY MEDICAL SERVICES ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	62310001	514200	C226	C326	18114		DEMELO JORDAN	EMT/PARA	$	800.00
20141	62310001	514200	C225	C322	1676		DUCLOS JOHN	HD EMT PAR	$	800.00
20141	62310001	514200	C225	C326	16586		ELDRIGE COLBY	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	800.00
20141	62310001	514200	C225	C322	170		FAUNCE BETH ANN	HD EMT PAR	$	800.00
20141	62310001	514200	C226	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	13490		GOODWIN, TIMOTHY	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$	800.00
20141	62310001	514200	C226	C331	16803		LEDUC MICHAEL	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$	800.00
20141	62310001	514200	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	800.00
20141	62310001	514200	C226	C326	18115		MUTTER NICHOLAS	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	10540		OLDHAM CHARLES	EMT/PARA	$	800.00
20141	62310001	514200	C225	C325	4272		OLIVEIRA TIMOTHY	SR PARA	$	800.00
20141	62310001	514200	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$	800.00
20141	62310001	514200	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	800.00
20141	62310001	514200	C226	C326	18307		SNELL CRAIG	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	18116		SORIFINE DEREK	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	4440		STYS GLENN	EMT/PARA	$	800.00
20141	62310001	514200	C226	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	17779		WEST ROBERT	EMT/PARA	$	800.00
20141	62310001	514200	C225	C326	17833		WHITNEY RICHARD	EMT/PARA	$	800.00
							TOTAL CLOTHING		**$**	**28,000.00**
20141	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	1,000.00
							PROFESSIONAL DEVEL STIP		**$**	**1,000.00**
20141	62310001	519700	C225	C322	170		FAUNCE BETH ANN	HD EMT PAR	$	1,560.00
20141	62310001	519700	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						38	**TOTAL EMS SALARIES**		**$**	**2,156,738.00**

CITY OF FALL RIVER



FALL RIVER EMERGENCY MANAGEMENT AGENCY

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

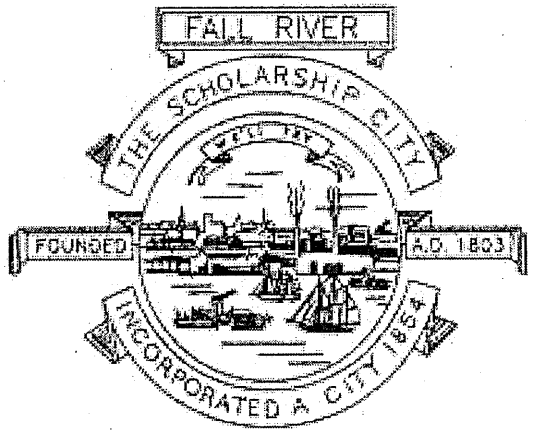
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
232	**F.R. EMERG MANAGEMENT AGENCY**					
12320001	F.R. EMERG MANAGEMENT SALARIES					
12320001	511000	SALARIES & WAGES-PERMANENT	$ 10,000.00	$ 9,166.63	$ 15,000.00	
	TOTAL	**SALARIES**	**$ 10,000.00**	**$ 9,166.63**	**$ 15,000.00**	**50.0000%**
12320002	**F.R. EMERG MANAGEMENT EXPENSES**					
12320002	525800	OTHER REPAIRS & MAINTENANCE	$ 500.00	$ 174.90	$ 500.00	
12320002	542100	OFFICE SUPPLIES	$ 100.00	$ 240.23	$ 100.00	
12320002	548100	MOTOR OIL AND LUBRICANTS	$ 500.00	$ -	$ 500.00	
12320002	548500	PARTS AND ACCESSORIES	$ 1,000.00	$ 578.25	$ 1,000.00	
12320002	549100	SUPPLIES-FOOD	$ 200.00	$ 130.12	$ -	
12320002	558600	OTHER SUPPLIES	$ 1,950.00	$ 2,093.52	$ 2,150.00	
	TOTAL	**EXPENSES**	**$ 4,250.00**	**$ 3,217.02**	**$ 4,250.00**	**0.0000%**
12320004	**F.R. EMERG MANAGEMENT EXPENSES**					
12320004	586100	OTHER REPAIRS & MAINTENANCE	$ 1,650.00	$ -	$ -	
	TOTAL	**CAPITAL**	**$ 1,650.00**	**$ -**	**$ -**	**-100.0000%**
TOTAL	**F.R. EMERG MANAGEMENT AGENCY**		**$ 15,900.00**	**$ 12,383.65**	**$ 19,250.00**	**21.0692%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

FREMA SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	12320001	511000	C227	C573	8581	1	AGUIAR RICHARD	FREMA	$	15,000.00
						1	**TOTAL FREMA SALARIES**		**$**	**15,000.00**

CITY OF FALL RIVER



SANITATION

CITY OF FALL RIVER
FY 2014 SANITATION ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
64007001	**SANITATION FUND**					
64007001	511000	SALARIES & WAGES-PERMANENT	$ 1,717,725.00	$ 1,511,003.76	$ 1,858,921.00	
64007001	511115	LONGEVITY	$ 23,600.00	$ 23,815.34	$ 27,400.00	
64007001	511300	SUMMER HOURS	$ -	$ -	$ 2,517.00	
64007001	513000	SALARIES - OVERTIME	$ 618,600.00	$ 497,310.53	$ 436,045.00	
64007001	514300	SHIFT PREMIUM - SALARIES	$ 3,328.00	$ 2,944.00	$ 3,336.00	
64007001	516900	RETIREMENT BUYOUTS	$ -	$ 12,661.10	$ -	
64007001	517100	WORKER'S COMPENSATION - SALARI	$ -	$ 20,562.63	$ -	
64007001	517900	MEDICARE MATCH	$ 29,000.00	$ 13,474.37	$ 29,000.00	
64007001	519300	UNIFORM ALLOWANCE - SALARIES	$ 29,700.00	$ 28,400.00	$ 31,200.00	
64007001	519400	OTHER STIPENDS	$ -	$ 2,500.00	$ 12,000.00	
64007001	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ -	$ 100.00	$ -	
64007001	519900	OTHER PERSONNEL SERVICES	$ 78,300.00	$ 77,500.00	$ 78,100.00	
	TOTAL	**SALARIES**	**$ 2,500,253.00**	**$ 2,190,271.73**	**$ 2,478,519.00**	**-0.8693%**
64007002	**SANITATION FUND**					
64007002	521100	ELECTRICITY	$ 19,500.00	$ 12,687.56	$ 19,500.00	
64007002	521500	HEAT	$ 15,869.00	$ 15,868.83	$ 29,900.00	
64007002	524100	BUILDING & GROUNDS	$ -	$ -	$ 125,000.00	
64007002	524600	VEHICLES - REPAIRS & MAINT	$ 90,075.00	$ 89,495.20	$ 155,000.00	
64007002	525800	OTHER REPAIRS & MAINTENANCE	$ 23,254.00	$ 21,151.15	$ -	
64007002	527300	RENTALS & LEASES	$ 75,233.00	$ 75,232.35	$ -	
64007002	527800	COMMUNICATION LINES & EQUIPMEN	$ 37,000.00	$ 33,199.56	$ 55,000.00	
64007002	530600	ADVERTISING	$ 12,408.00	$ 12,408.30	$ 9,000.00	
64007002	531200	OTHER PROFESSIONAL SERVICES	$ 182,032.00	$ 148,401.10	$ 135,000.00	
64007002	538500	OTHER PURCHASED SERVICES	$ 1,904,098.00	$ 1,828,422.18	$ 1,950,000.00	
64007002	541100	GASOLINE/ENERGY SUPPLIES	$ 315,714.00	$ 304,663.35	$ 230,000.00	
64007002	543900	BUILDING AND MAINTENANCE SUPPL	$ 28,026.00	$ 26,358.61	$ -	
64007002	546100	TOOLS	$ -	$ -	$ 1,800.00	
64007002	548100	TIRES,OIL,BATERIES,ANTI-FREEZE	$ 28,972.00	$ 28,971.76	$ -	
64007002	558600	OTHER CLEANING SUPPLIES	$ -	$ -	$ 2,500.00	
64007002	550100	MEDICAL SUPPLIES	$ 1,912.00	$ 1,912.48	$ 1,400.00	
64007002	553400	PARTS AND ACCESSORIES - VEHICU	$ 82,317.00	$ 75,262.49	$ 110,000.00	
64007002	570100	WATER/SEWER CSO CHARGE	$ 28,500.00	$ 26,442.62	$ 28,500.00	
64007002	574100	PROPERTY INSURANCE	$ 28,038.00	$ 28,038.00	$ 28,038.00	
64007002	578100	UNCLASSIFIED ITEMS/CLAIMS & DA	$ 36,925.00	$ 12,721.15	$ 50,000.00	
64007002	592500	SHORT TERM INTEREST	$ -	$ -	$ 12,000.00	
	TOTAL	**EXPENSES**	**$ 2,909,873.00**	**$ 2,741,236.69**	**$ 2,942,638.00**	**1.1260%**
64007005	**SANITATION FUND**					
64007005	596100	TRANSFERS TO GENERAL FUND	$ 159,323.00	$ 79,661.50	$ 621,175.00	
64007005	596800	TRANSFER GF - HEALTH	$ 938,518.00	$ 860,308.13	$ 621,620.00	
64007005	596900	TRANSFER GF PENSIONS	$ 542,536.00	$ 271,268.00	$ 800,562.00	
	TOTAL	**TRANSFERS**	**$ 1,640,377.00**	**$ 1,211,237.63**	**$ 2,043,357.00**	**24.5663%**
TOTAL	**SANITATION FUND**		**$ 7,050,503.00**	**$ 6,142,746.05**	**$ 7,464,514.00**	**5.8721%**

CITY OF FALL RIVER
FY 2014 SANITATION ENTERPRISE FUND OPERATING BUDGET

SANITATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	64007001	511000	C400	C539	18189	1	AMARAL EDWARDO	DIR SOLID WASTE	$ 64,565.00
20141	64007001	511000	C400	C454	3980	1	BORDEN STEPHEN	MEO LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C454	2100	1	BOTELHO STANLEY	MEO LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C454	887	1	BRANCO JOHN	MEO LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C466	7490	1	BUCKLEY HERBERT	HMEO/ LABOR 1A	$ 38,558.00
20141	64007001	511000	C400	C466	8889	1	BURKS MICHAEL	HMEO/ LABOR 1A	$ 38,558.00
20141	64007001	511000	C400	C466	7596	1	CADIEUX DEAN	SP C/L BA	$ 39,878.00
20141	64007001	511000	C400	C454	8910	1	CARREIRO JOHN	MEO LABORE	$ 35,749.00
20141	64007001	511000	C400	C454	4807	1	CARVALHO WILLIAM	MEO LABORE	$ 39,878.00
20141	64007001	511000	C400	C441	1681	1	CHASSE PAUL	WF LB/CHFA	$ 41,377.00
20141	64007001	511000	C400	C455	1859	1	CLEMENT GREGORY	M E REPAIR	$ 39,878.00
20141	64007001	511000	C400	C466	6640	1	DECOSTA KEITH	SP C/L BA	$ 39,878.00
20141	64007001	511000	C400	C454	3739	1	DELISLE WAYNE	MEO/WATCHMAN	$ 33,599.00
20141	64007001	511000	C400	C466	8140	1	DEMELO PAUL	HMEO/LABOR 1A	$ 38,558.00
20141	64007001	511000	C400	C460	900	1	DESMARAIS JASON	SP C/L BA	$ 39,878.00
20141	64007001	511000	C400	C454	8861	1	DESOUSA MICHAEL	MEO LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C460	18659	1	FERNANDES DAVID	HMEO/LAB 1A	$ 38,558.00
20141	64007001	511000	C400	C454	2574	1	FERREIRA JOHN	MEO /LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C460	8849	1	FORNWALT STEVEN	HMEO/LAB 1A	$ 38,558.00
20141	64007001	511000	C400	C449	352	1	GARCIA ANTONIO	LABOR	$ 32,607.00
20141	64007001	511000	C400	C454	10632	1	GASPERINI DAVID	MEO LAB 2A	$ 35,749.00
20141	64007001	511000	C400	C466	8523	1	GUILMETTE BRIAN	HMEO/ LABOR 1A	$ 38,558.00
20141	64007001	511000	C400	C454	6807	1	HEPPE JASON	MEO /LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C470	5214	1	HERMANS RAYMOND	WF ME REPR	$ 45,384.00
20141	64007001	511000	C400	C466	8952	1	HOLMES KENNETH	MEO /LABOR 2A	$ 38,558.00
20141	64007001	511000	C400	C459	10255	1	KELLY ROBERT	MEO LAB 2A	$ 35,749.00
20141	64007001	511000	C400	C459	18188	1	MACARTHUR STEVEN	MEO LAB 2A	$ 35,749.00
20141	64007001	511000	C400	C454	16692	1	MANCHESTER JEFFREY	HMEO SHMEO	$ 38,558.00
20141	64007001	511000	C400	C449	3997	1	MANCHESTER NORMAN	LAB 3 WTCH	$ 32,607.00
20141	64007001	511000	C400	C008	840	1	MEDEIROS KENNETH	HEAD CLK	$ 33,857.00
20141	64007001	511000	C400	C449	6808	1	NUNES MICHAEL	LABOR	$ 32,607.00
20141	64007001	511000	C400	C538	9280	1	PACHECO KENNETH	DIR COM MA	$ 96,846.00
20141	64007001	511000	C400	C009	3575	1	PELLETIER DEBRA	HEAD ADMIN CLK	$ 35,825.00
20141	64007001	511000	C400	C445	4636	1	PERRY JOHN	DIR SOLID WASTE	$ 64,565.00
20141	64007001	511000	C400	C008	1414	1	PIELA PAMELA	HEAD CLK	$ 33,856.00
20141	64007001	511000	C400	C454	6806	1	PINEL ALAN	MEO /LABOR 2A	$ 35,749.00
20141	64007001	511000	C400	C474	3505	1	PINEL ALFRED	LITTER ENF	$ 37,771.00
20141	64007001	511000	C400	C466	8167	1	PIRES DONALD	MEO /LABOR 1A	$ 38,558.00
20141	64007001	511000	C400	C454	7746	1	REBELLO BRANDON	MEO /LABOR 2A	$ 35,749.00

CITY OF FALL RIVER
FY 2014 SANITATION ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64007001	511000	C400	C454	6639	1	RESENDES ROY	MEO /LABOR 2A	$	35,749.00
20141	64007001	511000	C400	C441	5231	1	RILEY EDWIN	WF LB/CHFA	$	41,377.00
20141	64007001	511000	C400	C454	316	1	SILVIA GERALD	MEO /LABOR 2A	$	33,599.00
20141	64007001	511000	C400	C455	8205	1	SILVIA THOMAS	M E REPAIR	$	39,878.00
20141	64007001	511000	C400	C449	3693	1	SOUZA GABRIEL	LABOR	$	32,607.00
20141	64007001	511000	C400	C466	4870	1	TABER JOSHUA	MEO /LABOR 1A	$	38,558.00
20141	64007001	511000	C400	C449	18076	1	TEVES JASON	LABOR	$	32,607.00
20141	64007001	511000	C400	C431	1202	1	WESTELL BETSEY	RECYCLE CO	$	36,113.00
20141	64007001	511000	C400	C000	0		SOOR		$	7,567.00
						47	**TOTAL SANITATION SALARIES**		**$**	**1,858,921.00**
20141	64007001	511115	C400	C454	3980		BORDEN STEPHEN	MEO LABOR 2A	$	2,000.00
20141	64007001	511115	C400	C454	2100		BOTELHO STANLEY	MEO LABOR 2A	$	2,000.00
20141	64007001	511115	C400	C454	887		BRANCO JOHN	MEO LABOR 2A	$	600.00
20141	64007001	511115	C400	C466	7490		BUCKLEY HERBERT	HMEO/ LABOR 1A	$	400.00
20141	64007001	511115	C400	C466	8889		BURKS MICHAEL	HMEO/ LABOR 1A	$	200.00
20141	64007001	511115	C400	C466	7596		CADIEUX DEAN	SP C/L BA	$	200.00
20141	64007001	511000	C400	C454	8910		CARREIRO JOHN	MEO LABORE	$	200.00
20141	64007001	511115	C400	C454	4807		CARVALHO WILLIAM	MEO LABORE	$	2,000.00
20141	64007001	511115	C400	C441	1681		CHASSE PAUL	WF LB/CHFA	$	600.00
20141	64007001	511115	C400	C455	1859		CLEMENT GREGORY	M E REPAIR	$	400.00
20141	64007001	511115	C400	C466	6640		DECOSTA KEITH	SP C/L BA	$	400.00
20141	64007001	511115	C400	C454	3739		DELISLE WAYNE	MEO/WATCHMAN	$	600.00
20141	64007001	511115	C400	C466	8140		DEMELO PAUL	HMEO/LABOR 1A	$	200.00
20141	64007001	511115	C400	C460	900		DESMARAIS JASON	SP C/L BA	$	400.00
20141	64007001	511115	C400	C454	8861		DESOUSA MICHAEL	MEO LABOR 2A	$	200.00
20141	64007001	511115	C400	C454	2574		FERREIRA JOHN	MEO /LABOR 2A	$	600.00
20141	64007001	511115	C400	C449	352		GARCIA ANTONIO	LABOR	$	400.00
20141	64007001	511115	C400	C466	8523		GUILMETTE BRIAN	HMEO/ LABOR 1A	$	200.00
20141	64007001	511115	C400	C454	6807		HEPPE JASON	MEO /LABOR 2A	$	400.00
20141	64007001	511115	C400	C470	5214		HERMANS RAYMOND	MEO /LABOR 2A	$	600.00
20141	64007001	511115	C400	C466	8952		HOLMES KENNETH	MEO /LABOR 2A	$	200.00
20141	64007001	511115	C400	C459	10255		KELLY ROBERT	MEO LAB 2A	$	200.00
20141	64007001	511115	C400	C449	3997		MANCHESTER NORMAN	LAB 3 WTCH	$	800.00
20141	64007001	511115	C400	C008	840		MEDEIROS KENNETH	HEAD CLK	$	1,000.00
20141	64007001	511115	C400	C449	6808		NUNES MICHAEL	LABOR	$	400.00
20141	64007001	511115	C400	C538	9280		PACHECO KENNETH	DIR COM MA	$	800.00
20141	64007001	511115	C400	C009	3575		PELLETIER DEBRA	HEAD ADMIN CLK	$	2,000.00
20141	64007001	511115	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	400.00
20141	64007001	511115	C400	C008	1414		PIELA PAMELA	HEAD CLK	$	600.00
20141	64007001	511115	C400	C454	6806		PINEL ALAN	MEO /LABOR 2A	$	400.00
20141	64007001	511115	C400	C474	3505		PINEL ALFRED	LITTER ENF	$	2,000.00
20141	64007001	511115	C400	C466	8167		PIRES DONALD	MEO /LABOR 1A	$	200.00
20141	64007001	511115	C400	C454	7746		REBELLO BRANDON	MEO /LABOR 2A	$	200.00
20141	64007001	511115	C400	C454	6639		RESENDES ROY	MEO /LABOR 2A	$	400.00
20141	64007001	511115	C400	C441	5231		RILEY EDWIN	WF LB/CHFA	$	2,000.00
20141	64007001	511115	C400	C454	316		SILVIA GERALD	MEO /LABOR 2A	$	2,000.00
20141	64007001	511115	C400	C455	8205		SILVIA THOMAS	M E REPAIR	$	200.00

CITY OF FALL RIVER
FY 2014 SANITATION ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64007001	511115	C400	C449	3693		SOUZA GABRIEL	LABOR	$	600.00
20141	64007001	511115	C400	C466	4870		TABER JOSHUA	MEO /LABOR 1A	$	400.00
							TOTAL LONGEVITY		**$**	**27,400.00**
20141	64007001	511300	C400	C009	3575		PELLETIER DEBRA	HEAD ADMIN CLK	$	2,517.00
							TOTAL SUMMER HOURS		**$**	**2,517.00**
20141	64007001	514300	C400	C454	3739		DELISLE WAYNE	HMEO SHMEO	$	1,248.00
20141	64007001	514300	C400	C454	316		SILVIA GERALD	MEO LABORE	$	2,088.00
							TOTAL SHIFT		**$**	**3,336.00**
20141	14007001	519300	C400	C539	18189		AMARAL EDWARDO	DIR SOLID WASTE	$	700.00
20141	64007001	519300	C400	C454	3980		BORDEN STEPHEN	MEO LABOR 2A	$	700.00
20141	64007001	519300	C400	C454	2100		BOTELHO STANLEY	MEO LABOR 2A	$	700.00
20141	64007001	519300	C400	C454	887		BRANCO JOHN	MEO LABOR 2A	$	700.00
20141	64007001	519300	C400	C466	7490		BUCKLEY HERBERT	HMEO/ LABOR 1A	$	700.00
20141	64007001	519300	C400	C466	8889		BURKS MICHAEL	HMEO/ LABOR 1A	$	700.00
20141	64007001	519300	C400	C466	7596		CADIEUX DEAN	SP C/L BA	$	700.00
20141	64007001	519300	C400	C454	8910		CARREIRO JOHN	MEO LABORE	$	700.00
20141	64007001	519300	C400	C454	4807		CARVALHO WILLIAM	MEO LABORE	$	700.00
20141	64007001	519300	C400	C441	1681		CHASSE PAUL	WF LB/CHFA	$	700.00
20141	64007001	519300	C400	C455	1859		CLEMENT GREGORY	M E REPAIR	$	700.00
20141	64007001	519300	C400	C466	6640		DECOSTA KEITH	SP C/L BA	$	700.00
20141	64007001	519300	C400	C454	3739		DELISLE WAYNE	MEO/WATCHMAN	$	700.00
20141	64007001	519300	C400	C466	8140		DEMELO PAUL	HMEO/LABOR 1A	$	700.00
20141	64007001	519300	C400	C460	900		DESMARAIS JASON	SP C/L BA	$	700.00
20141	64007001	519300	C400	C454	8861		DESOUSA MICHAEL	MEO LABOR 2A	$	700.00
20141	64007001	519300	C400	C460	18659		FERNANDES DAVID	HMEO/LAB 1A	$	700.00
20141	64007001	519300	C400	C454	2574		FERREIRA JOHN	MEO /LABOR 2A	$	700.00
20141	64007001	519300	C400	C460	8849		FORNWALT STEVEN	HMEO/LAB 1A	$	700.00
20141	64007001	519300	C400	C449	352		GARCIA ANTONIO	LABOR	$	700.00
20141	64007001	519300	C400	C454	10632		GASPERINI DAVID	MEO LAB 2A	$	700.00
20141	64007001	519300	C400	C466	8523		GUILMETTE BRIAN	HMEO/ LABOR 1A	$	700.00
20141	64007001	519300	C400	C454	6807		HEPPE JASON	MEO /LABOR 2A	$	700.00
20141	64007001	519300	C400	C470	5214		HERMANS RAYMOND	WF ME REPR	$	700.00
20141	64007001	519300	C400	C466	8952		HOLMES KENNETH	MEO /LABOR 2A	$	700.00
20141	64007001	519300	C400	C459	10255		KELLY ROBERT	MEO LAB 2A	$	700.00
20141	64007001	519300	C400	C459	18188		MACARTHUR STEVEN	MEO LAB 2A	$	700.00
20141	64007001	519300	C400	C454	16692		MANCHESTER JEFFREY	HMEO SHMEO	$	700.00
20141	64007001	519300	C400	C449	3997		MANCHESTER NORMAN	LAB 3 WTCH	$	700.00
20141	64007001	519300	C400	C008	840		MEDEIROS KENNETH	HEAD CLK	$	600.00
20141	64007001	519300	C400	C449	6808		NUNES MICHAEL	LABOR	$	700.00
20141	64007001	519300	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	700.00
20141	64007001	519300	C400	C008	1414		PIELA PAMELA	HEAD CLK	$	600.00
20141	64007001	519300	C400	C454	6806		PINEL ALAN	MEO /LABOR 2A	$	700.00
20141	64007001	519300	C400	C474	3505		PINEL ALFRED	LITTER ENF	$	700.00
20141	64007001	519300	C400	C466	8167		PIRES DONALD	MEO /LABOR 1A	$	700.00
20141	64007001	519300	C400	C454	7746		REBELLO BRANDON	MEO /LABOR 2A	$	700.00
20141	64007001	519300	C400	C454	6639		RESENDES ROY	MEO /LABOR 2A	$	700.00

CITY OF FALL RIVER
FY 2014 SANITATION ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64007001	519300	C400	C441	5231		RILEY EDWIN	WF LB/CHFA	$	700.00
20141	64007001	519300	C400	C454	316		SILVIA GERALD	MEO /LABOR 2A	$	700.00
20141	64007001	519300	C400	C455	8205		SILVIA THOMAS	M E REPAIR	$	700.00
20141	64007001	519300	C400	C449	3693		SOUZA GABRIEL	LABOR	$	700.00
20141	64007001	519300	C400	C466	4870		TABER JOSHUA	MEO /LABOR 1A	$	700.00
20141	64007001	519300	C400	C449	18076		TEVES JASON	LABOR	$	700.00
20141	64007001	519300	C400	C431	1202		WESTELL BETSEY	RECYCLE CO	$	600.00
							TOTAL CLOTHING		**$**	**31,200.00**
20141	14007001	519300	C400	C539	18189		AMARAL EDWARDO	DIR SOLID WASTE	$	200.00
20141	64007001	519300	C400	C454	3980		BORDEN STEPHEN	MEO LABOR 2A	$	200.00
20141	64007001	519300	C400	C454	2100		BOTELHO STANLEY	MEO LABOR 2A	$	200.00
20141	64007001	519300	C400	C454	887		BRANCO JOHN	MEO LABOR 2A	$	200.00
20141	64007001	519300	C400	C466	7490		BUCKLEY HERBERT	HMEO/ LABOR 1A	$	200.00
20141	64007001	519300	C400	C466	8889		BURKS MICHAEL	HMEO/ LABOR 1A	$	200.00
20141	64007001	519300	C400	C466	7596		CADIEUX DEAN	SP C/L BA	$	200.00
20141	64007001	519300	C400	C454	8910		CARREIRO JOHN	MEO LABORE	$	200.00
20141	64007001	519300	C400	C454	4807		CARVALHO WILLIAM	MEO LABORE	$	200.00
20141	64007001	519300	C400	C441	1681		CHASSE PAUL	WF LB/CHFA	$	200.00
20141	64007001	519300	C400	C455	1859		CLEMENT GREGORY	M E REPAIR	$	200.00
20141	64007001	519300	C400	C466	6640		DECOSTA KEITH	SP C/L BA	$	200.00
20141	64007001	519300	C400	C454	3739		DELISLE WAYNE	MEO/WATCHMAN	$	200.00
20141	64007001	519300	C400	C466	8140		DEMELO PAUL	HMEO/LABOR 1A	$	200.00
20141	64007001	519300	C400	C460	900		DESMARAIS JASON	SP C/L BA	$	200.00
20141	64007001	519300	C400	C454	8861		DESOUSA MICHAEL	MEO LABOR 2A	$	200.00
20141	64007001	519300	C400	C460	18659		FERNANDES DAVID	HMEO/LAB 1A	$	200.00
20141	64007001	519300	C400	C454	2574		FERREIRA JOHN	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C460	8849		FORNWALT STEVEN	HMEO/LAB 1A	$	200.00
20141	64007001	519300	C400	C449	352		GARCIA ANTONIO	LABOR	$	200.00
20141	64007001	519300	C400	C454	10632		GASPERINI DAVID	MEO LAB 2A	$	200.00
20141	64007001	519300	C400	C466	8523		GUILMETTE BRIAN	HMEO/ LABOR 1A	$	200.00
20141	64007001	519300	C400	C454	6807		HEPPE JASON	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C470	5214		HERMANS RAYMOND	WF ME REPR	$	200.00
20141	64007001	519300	C400	C466	8952		HOLMES KENNETH	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C459	10255		KELLY ROBERT	MEO LAB 2A	$	200.00
20141	64007001	519300	C400	C459	18188		MACARTHUR STEVEN	MEO LAB 2A	$	200.00
20141	64007001	519300	C400	C454	16692		MANCHESTER JEFFREY	HMEO SHMEO	$	200.00
20141	64007001	519300	C400	C449	3997		MANCHESTER NORMAN	LAB 3 WTCH	$	200.00
20141	64007001	519300	C400	C449	6808		NUNES MICHAEL	LABOR	$	200.00
20141	64007001	519300	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	3,800.00
20141	64007001	519300	C400	C454	6806		PINEL ALAN	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C474	3505		PINEL ALFRED	LITTER ENF	$	200.00
20141	64007001	519300	C400	C466	8167		PIRES DONALD	MEO /LABOR 1A	$	200.00
20141	64007001	519300	C400	C454	7746		REBELLO BRANDON	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C454	6639		RESENDES ROY	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C441	5231		RILEY EDWIN	WF LB/CHFA	$	200.00
20141	64007001	519300	C400	C454	316		SILVIA GERALD	MEO /LABOR 2A	$	200.00
20141	64007001	519300	C400	C455	8205		SILVIA THOMAS	M E REPAIR	$	200.00
20141	64007001	519300	C400	C449	3693		SOUZA GABRIEL	LABOR	$	200.00

CITY OF FALL RIVER
FY 2014 SANITATION ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64007001	519300	C400	C466	4870		TABER JOSHUA	MEO /LABOR 1A	$	200.00
20141	64007001	519300	C400	C449	18076		TEVES JASON	LABOR	$	200.00
							OTHER STIPENDS		**$**	**12,000.00**
20141	64007001	519300	C400	C454	3980		BORDEN STEPHEN	MEO LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C454	2100		BOTELHO STANLEY	MEO LABOR 2A	$	2,300.00
20141	64007001	519300	C400	C454	887		BRANCO JOHN	MEO LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C466	7490		BUCKLEY HERBERT	HMEO/ LABOR 1A	$	2,300.00
20141	64007001	519300	C400	C466	8889		BURKS MICHAEL	HMEO/ LABOR 1A	$	2,300.00
20141	64007001	519300	C400	C466	7596		CADIEUX DEAN	SP C/L BA	$	2,300.00
20141	64007001	519300	C400	C454	8910		CARREIRO JOHN	MEO LABORE	$	1,000.00
20141	64007001	519300	C400	C454	4807		CARVALHO WILLIAM	MEO LABORE	$	2,300.00
20141	64007001	519300	C400	C441	1681		CHASSE PAUL	WF LB/CHFA	$	2,300.00
20141	64007001	519300	C400	C455	1859		CLEMENT GREGORY	M E REPAIR	$	2,700.00
20141	64007001	519300	C400	C466	6640		DECOSTA KEITH	SP C/L BA	$	2,700.00
20141	64007001	519300	C400	C454	3739		DELISLE WAYNE	MEO/WATCHMAN	$	2,300.00
20141	64007001	519300	C400	C466	8140		DEMELO PAUL	HMEO/LABOR 1A	$	2,300.00
20141	64007001	519300	C400	C460	900		DESMARAIS JASON	SP C/L BA	$	2,700.00
20141	64007001	519300	C400	C454	8861		DESOUSA MICHAEL	MEO LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C460	18659		FERNANDES DAVID	HMEO/LAB 1A	$	1,000.00
20141	64007001	519300	C400	C454	2574		FERREIRA JOHN	MEO /LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C460	8849		FORNWALT STEVEN	HMEO/LAB 1A	$	2,300.00
20141	64007001	519300	C400	C449	352		GARCIA ANTONIO	LABOR	$	1,000.00
20141	64007001	519300	C400	C454	10632		GASPERINI DAVID	MEO LAB 2A	$	1,000.00
20141	64007001	519300	C400	C466	8523		GUILMETTE BRIAN	HMEO/ LABOR 1A	$	2,300.00
20141	64007001	519300	C400	C454	6807		HEPPE JASON	MEO /LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C470	5214		HERMANS RAYMOND	WF ME REPR	$	2,700.00
20141	64007001	519300	C400	C466	8952		HOLMES KENNETH	MEO /LABOR 2A	$	2,300.00
20141	64007001	519300	C400	C459	18188		KELLY ROBERT	MEO LAB 2A	$	1,000.00
20141	64007001	519300	C400	C459	18188		MACARTHUR STEVEN	MEO LAB 2A	$	1,000.00
20141	64007001	519300	C400	C454	16692		MANCHESTER JEFFREY	HMEO SHMEO	$	2,300.00
20141	64007001	519300	C400	C449	3997		MANCHESTER NORMAN	LAB 3 WTCH	$	1,000.00
20141	64007001	519300	C400	C449	6808		NUNES MICHAEL	LABOR	$	1,000.00
20141	64007001	511000	C400	C538	9280		PACHECO KENNETH	DIR COM MA	$	2,300.00
20141	64007001	519300	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	5,500.00
20141	64007001	519300	C400	C008	1414		PIELA PAMELA	HEAD CLERK	$	2,300.00
20141	64007001	519300	C400	C454	6806		PINEL ALAN	MEO /LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C474	3505		PINEL ALFRED	LITTER ENF	$	1,000.00
20141	64007001	519300	C400	C466	8167		PIRES DONALD	MEO /LABOR 1A	$	2,300.00
20141	64007001	519300	C400	C454	7746		REBELLO BRANDON	MEO /LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C454	6639		RESENDES ROY	MEO /LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C441	5231		RILEY EDWIN	WF LB/CHFA	$	2,300.00
20141	64007001	519300	C400	C454	316		SILVIA GERALD	MEO /LABOR 2A	$	1,000.00
20141	64007001	519300	C400	C455	8205		SILVIA THOMAS	M E REPAIR	$	2,300.00
20141	64007001	519300	C400	C449	3693		SOUZA GABRIEL	LABOR	$	1,000.00
20141	64007001	519300	C400	C466	4870		TABER JOSHUA	MEO /LABOR 1A	$	2,700.00
20141	64007001	519300	C400	C449	18076		TEVES JASON	LABOR	$	1,000.00
							OTHER PERSONNEL SERVICES		**$**	**78,100.00**
						47	**TOTAL SANITATION SALARIES**		**$**	**2,013,474.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

BUILDINGS DIVISION

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
400	**PUBLIC WORKS**					
14007011	**BUILDINGS DIVISION SALARIES**					
14007011	511000	SALARIES & WAGES - PERMANENT	$ 498,210.00	$ 433,980.61	$ 608,658.00	
14007011	511115	LONGEVITY	$ 8,500.00	$ 7,618.39	$ 8,400.00	
14007011	513000	OVERTIME	$ 60,000.00	$ 72,977.60	$ 60,000.00	
14007011	514300	SHIFT PREMIUM - SALARIES	$ 10,400.00	$ 8,720.00	$ 12,528.00	
14007011	516900	RETIREMENT/BUYOUTS	$ 13,000.00	$ 12,777.41	$ -	
14007011	517100	WORKMEN'S COMPENSATION	$ 20,000.00	$ 24,595.16	$ -	
14007011	519300	UNIFORM ALLOWANCE	$ 10,800.00	$ 9,300.00	$ 10,800.00	
14007011	519400	ON CALL/SNOW INCENTIVE	$ 23,200.00	$ 25,700.00	$ 32,081.00	
14007011	519700	AUTOMOBILE ALLOWANCE	$ 21,840.00	$ 18,135.00	$ 23,400.00	
	TOTAL	**BUILDINGS SALARIES**	**$ 665,950.00**	**$ 613,804.17**	**$ 755,867.00**	**13.5021%**
14007012	**BUILDINGS DIVISION EXPENSES**					
14007012	521100	ELECTRICITY	$ 250,000.00	$ 241,385.33	$ 220,000.00	
14007012	521500	NATURAL GAS FOR HEAT	$ 147,000.00	$ 139,303.66	$ 200,000.00	
14007012	524100	BUILDING & GROUNDS, R&M	$ 177,487.00	$ 146,928.96	$ 150,000.00	
14007012	524500	HVAC MAINTENANCE	$ 60,000.00	$ 59,220.72	$ 60,000.00	
14007012	524600	VEHICLE MAINT	$ -	$ -	$ 10,000.00	
14007012	527800	COMM. LINES & EQUIPMENT RENTAL	$ -	$ -	$ 2,500.00	
14007012	531200	OTHER PROFESSIONAL SERVICES	$ 20,980.00	$ 15,746.80	$ 9,000.00	
14007002	541100	REGULAR GASOLINE	$ -	$ -	$ 4,500.00	
14007012	545100	CLEANING & CUSTODIAN SUPPLIES	$ 30,000.00	$ 28,792.85	$ 30,000.00	
14007012	546100	TOOLS	$ -	$ -	$ 15,000.00	
14007012	558600	OTHER SUPPLIES/CLEANING	$ 10,037.00	$ 9,481.07	$ 10,000.00	
14007012	570100	WATER/SEWER CSO CHARGE	$ 362,577.00	$ 277,665.52	$ 320,000.00	
	TOTAL	**BUILDINGS EXPENSES**	**$ 1,058,081.00**	**$ 918,524.91**	**$ 1,031,000.00**	**-2.5594%**
16309002	**ARMORY COMMISSION EXPENSES**					
16309002	521100	ELECTRICITY	$ 25,000.00	$ 15,313.91	$ 25,000.00	
16309002	521500	NATURAL GAS FOR HEAT	$ 40,000.00	$ 44,035.16	$ 40,000.00	
16309002	543900	BUILDING & MAINTENANCE SUPPLIE	$ 1,000.00	$ -	$ 1,000.00	
16309002	538500	OTHER PURCHASED SERVICES	$ 48,000.00	$ 48,000.00	$ 48,000.00	
	TOTAL	**ARMORY EXPENSES**	**$ 114,000.00**	**$ 107,349.07**	**$ 114,000.00**	**0.0000%**
TOTAL	**PUBLIC WORKS BUILDING DIVISION**		**$ 1,838,031.00**	**$ 1,532,329.08**	**$ 1,900,867.00**	**3.4187%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

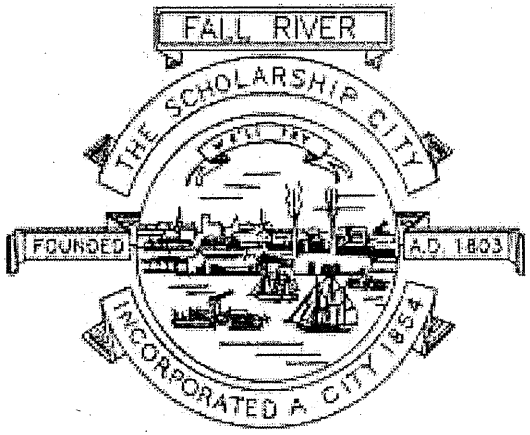
DPW BUILDINGS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007011	511000	C400	C390	3443	1	BARTON JAMIE	JR BD CUST	$	32,385.00
20141	14007011	511000	C400	C300	2160	1	CASEY DON	PNTR/PLMBR	$	46,916.00
20141	14007011	511000	C400	C390	7673	1	FELIX DAVID	JR BD CUST	$	36,334.00
20141	14007011	511000	C400	C390	18474	1	GRANDMASION JEFFREY	JR BD CUST	$	31,129.00
20141	14007011	511000	C400	C390	2277	1	LAVOIE DAVID	JR BD CUST	$	37,424.00
20141	14007011	511000	C400	C390	2275	1	LAVOIE JEFFREY	JR BD CUST	$	32,385.00
20141	14007011	511000	C400	C300	924	1	MARCELINO BRIAN	PNTR/PLMBR	$	46,916.00
20141	14007011	511000	C400	C391	389	1	MEDEIROS HENRY	SR BD CUST	$	42,984.00
20141	14007011	511000	C400	C390	1131	1	MELLO RAYMOND	JR BD CUST	$	33,356.00
20141	14007011	511000	C400	C390	18332	1	REBELLO JOSEPH	JR BD CUST	$	31,129.00
20141	14007011	511000	C400	C390	10117	1	SMITH MICHAEL	JR BD CUST	$	32,385.00
20141	14007011	511000	C400	C390	5527	1	MEDEIROS THERESA	JR BD CUST	$	32,385.00
20141	14007011	511000	C400	C300	18211	1	SOUZA KEITH	PNTR/PLMBR	$	46,916.00
20141	14007011	511000	C400	C390	3552	1	ST PIERRE WILLIAM	JR BD CUST	$	32,385.00
20141	14007011	511000	C400	C390	7719	1	VIEIRA KEITH	JR BD CUST	$	31,129.00
20141	14007011	511000	C400	C000	0	1	VACANCY	BLDG & GRD MANAGER	$	62,500.00
						16	**TOTAL BUILDING SALARIES**		**$**	**608,658.00**
20141	14007011	511115	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	700.00
20141	14007011	511115	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	800.00
20141	14007011	511115	C400	C390	7673		FELIX DAVID	JR BD CUST	$	600.00
20141	14007011	511115	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	800.00
20141	14007011	511115	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	700.00
20141	14007011	511115	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	400.00
20141	14007011	511115	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	2,000.00
20141	14007011	511115	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	600.00
20141	14007011	511115	C400	C390	1131		MELLO RAYMOND	JR BD CUST	$	800.00
20141	14007011	511115	C400	C390	10117		SMITH MICHAEL	JR BD CUST	$	400.00
20141	14007011	511115	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	600.00
							TOTAL LONGEVITY		**$**	**8,400.00**
20141	14007011	514300	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	2,088.00
20141	14007011	514300	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	2,088.00
20141	14007011	514300	C400	C390	1131		MELLO RAYMOND	JR BD CUST	$	2,088.00
20141	14007011	514300	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	2,088.00
20141	14007011	514300	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	2,088.00
20141	14007011	514300	C400	C390	7719		VIEIRA KEITH	JR BD CUST	$	2,088.00
							TOTAL SHIFT		**$**	**12,528.00**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007011	519300	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	750.00
20141	14007011	519300	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	600.00
20141	14007011	519300	C400	C390	7673		FELIX DAVID	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	750.00
20141	14007011	519300	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	600.00
20141	14007011	519300	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	750.00
20141	14007011	519300	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	1131		MELLO RAYMOND	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	10117		SMITH MICHAEL	JR BD CUST	$	750.00
20141	14007011	519300	C400	C300	18211		SOUZA KEITH	PNTR/PLMBR	$	600.00
20141	14007011	519300	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	750.00
20141	14007011	519300	C400	C390	7719		VIEIRA KEITH	JR BD CUST	$	750.00
							TOTAL CLOTHING		$	**10,800.00**
20141	14007011	519400	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C300	2277		LAVOIE DAVID	JR BD CUST	$	2,522.00
20141	14007011	519400	C400	C390	7673		FELIX DAVID	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	2,600.00
20141	14007011	519400	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	6,959.00
20141	14007011	519400	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	1131		MELLO RAYMOND	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	10117		SMITH MICHAEL	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	2,000.00
20141	14007011	519400	C400	C390	7719		VIEIRA KEITH	JR BD CUST	$	2,000.00
							TOTAL ONCALL/SNOW INCENTIVE		$	**32,081.00**
20141	14007011	519700	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	1,560.00
20141	14007011	519700	C400	C390	7673		FELIX DAVID	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C300	18474		GRANDMASION JEFFREY	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	2277		LAVOIE DAVID	SR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	1,560.00
20141	14007011	519700	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	1131		MELLO RAYMOND	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	10117		SMITH MICHAEL	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	18211		SOUSA KEITH	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	1,560.00
20141	14007011	519700	C400	C390	719		VIEIRA KEITH	JR BD CUST	$	1,560.00
							TOTAL AUTO		$	**23,400.00**
						16	**TOTAL BUILDINGS SALARIES**		$	**695,867.00**

CITY OF FALL RIVER



DEPARTMENT OF PUBLIC WORKS

STREETS & HIGHWAYS

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
400	**PUBLIC WORKS**					
14007001	**STS, HIGHWAYS SAL**					
14007001	511000	SALARIES & WAGES - PERMANENT	$ 1,254,021.00	$ 963,710.96	$ 1,347,340.00	
14007001	511115	LONGEVITY	$ 12,600.00	$ 12,046.58	$ 11,400.00	
14007001	511300	SUMMER HOURS	$ 2,433.00	$ 2,029.82	$ 2,517.00	
14007001	513000	OVERTIME	$ 75,000.00	$ 93,979.65	$ 75,000.00	
14007001	514300	SHIFT PREMIUM - SALARIES	$ 2,080.00	$ 1,840.00	$ 2,088.00	
14007001	517100	WORKMEN'S COMPENSATION	$ 98,175.00	$ 167,897.26	$ 79,500.00	
14007001	519300	UNIFORM ALLOWANCE - SALARIES	$ 22,400.00	$ 19,600.00	$ 21,700.00	
14007001	519400	SAFETY STIPENDS	$ -	$ -	$ 6,200.00	
14007001	519900	OTHER PERSONNEL COSTS	$ 49,050.00	$ 47,850.00	$ 61,600.00	
	TOTAL	**STREETS & HIGHWAYS SALARIES**	**$ 1,515,759.00**	**$ 1,308,954.27**	**$ 1,607,345.00**	**6.0423%**
14007002	**STS, HIGHWAYS EXP**					
14007002	517100	WORKER'S COMPENSATION - SALARI	$ -	$ -	$ -	
14007002	521100	ELECTRICITY	$ 9,000.00	$ 8,959.67	$ 9,000.00	
14007002	521200	ELECTRICITY FOR STREET LIGHTS	$ 545,438.00	$ 531,725.32	$ 500,000.00	
14007002	521500	NATURAL GAS FOR HEAT	$ 14,000.00	$ 9,141.21	$ 28,000.00	
14007002	524100	BUILDINGS & GROUNDS	$ -	$ -	$ 22,500.00	
14007002	524600	VEHICLE, R&M	$ 26,000.00	$ 25,979.90	$ 40,000.00	
14007002	525800	OTHER REPAIRS & MAINTENANCE	$ 2,775.00	$ 2,500.00	$ 10,000.00	
14007002	525900	MUNICIPAL STREET & SIDEWALK RE	$ -	$ -	$ 50,000.00	
14007002	527300	VEHICLE RENTAL	$ 10,312.00	$ 10,312.00	$ -	
14007002	527800	COMM. LINES & EQUIPMENT RENTAL	$ -	$ -	$ 10,000.00	
14007002	531200	OTHER PROFESSIONAL SERVICES	$ 42,904.00	$ 34,125.00	$ 25,000.00	
14007002	541100	REGULAR GASOLINE	$ 145,800.00	$ 99,540.27	$ 200,000.00	
14007002	543900	BUILDING & MAINTENANCE SUPPLIE	$ 28,700.00	$ 13,941.63	$ -	
14007002	546100	TOOLS	$ -	$ -	$ 4,500.00	
14007002	548100	MOTOR OIL AND LUBRICANTS	$ 15,000.00	$ 1,556.55	$ -	
14007002	548500	PARTS AND ACCESSORIES	$ 25,000.00	$ 23,295.32	$ 25,000.00	
14007002	550100	MEDICAL SUPPLIES	$ 1,450.00	$ 404.25	$ 450.00	
14007002	553300	ASPHALT	$ 51,650.00	$ 41,881.82	$ 100,000.00	
14007002	553600	SAND AND GRAVEL	$ -	$ -	$ 5,000.00	
14007002	558600	OTHER SUPPLIES/CLEANING	$ -	$ -	$ 2,500.00	
	TOTAL	**STREETS & HIGHWAY EXPENSES**	**$ 918,029.00**	**$ 803,362.94**	**$ 1,031,950.00**	**12.4093%**
TOTAL	**PUBLIC WORKS**		**$ 2,433,788.00**	**$ 2,112,317.21**	**$ 2,639,295.00**	**8.4439%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

DPW SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007001	511000	C400	C454	10438	1	AGUIAR CHRISTOPHER	MEO LABOR 2A	$	35,749.00
20141	14007001	511000	C400	C460	10587	1	BALDIA ARTHUR	HMEO LABOR 1A	$	38,558.00
20141	14007001	511000	C400	C449	3780	1	BARAO PAUL	LABOR	$	32,607.00
20141	14007001	511000	C400	C454	18660	1	BARBOZA JOHN	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C454	8890	1	BATISTA JOSEPH	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C466	1651	1	CADIMA DAVID	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C445	4719	1	DENMEAD CHARLES	PW FOREMAN	$	45,384.00
20141	14007001	511000	C400	C454	18028	1	DESOTO ROBERT	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C454	9548	1	FERREIRA #2 JOHN	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C001	18727	1	FURTADO GORETTI	SR ACCT CLERK	$	27,192.00
20141	14007001	511000	C400	C459	5164	1	HUSSEY KEITH	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C454	3943	1	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	33,599.00
20141	14007001	511000	C400	C454	18075	1	LEDOUX, KEVIN	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C454	9610	1	MANCHESTER WAYNE	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C455	2657	1	MARTIN CHRISTOPHER	M E REPAIR	$	39,878.00
20141	14007001	511000	C400	C466	7983	1	MEDEIROS DARREN	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C455	10586	1	MONIZ MANUEL	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C466	1359	1	MORRO DAVID	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C455	2289	1	OLDRID TIMOTHY	SP C/L BA	$	39,878.00
20141	14007001	511000	C400	C454	459	1	PAVAO BRIAN	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C454	16718	1	PEREZ HECTOR	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C466	9609	1	PIRES KEVIN	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C454	1664	1	RAPOSA BRIAN	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C454	9975	1	REGO EDWARD	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C454	9277	1	RODRIQUES MARIO	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C451	1222	1	RONCA WILLIAM	LABORER/3A	$	32,607.00
20141	14007001	511000	C400	C454	9765	1	SOKOLL JOSHUA	MEO/LAB 2A	$	35,749.00
20141	14007001	511000	C400	C460	8693	1	SOUZA MICHAEL	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C466	1685	1	SUTTON WILLIAM	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C454	10665	1	TRAVIS KENNETH	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C466	0	1	VACANCY	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C000	0	1	VACANCY	PROJ MANAGER	$	62,500.00
20141	14007001	511000	C400	C009	5052	1	VIEIRA ELIA	HD AD CLK	$	35,825.00
20141	14007001	511000	C400	C466	10110	1	WAMPLER JIMMIE	HMEO/LAB 1A	$	38,558.00
20141	14007001	511000	C400	C110	1237	1	WARING MELINDA	AD SER MAN	$	67,628.00
						35	**TOTAL SALARIES**		**$**	**1,347,340.00**
20141	14007001	511115	C400	C449	10438		AGUIAR CHRISTOPHER	MEO LABOR 2A	$	200.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007001	511115	C400	C449	3780		BARAO PAUL	LABOR	$	800.00
20141	14007001	511115	C400	C466	1651		CADIMA DAVID	HMEO/LAB 1A	$	400.00
20141	14007001	511115	C400	C445	4719		DENMEAD CHARLES	PW FOREMAN	$	400.00
20141	14007001	511115	C400	C454	5164		HUSSEY KEITH	MEO/LAB 2A	$	600.00
20141	14007001	511115	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	2,000.00
20141	14007001	511115	C400	C454	9610		MANCHESTER WAYNE	MEO/LAB 2A	$	200.00
20141	14007001	511115	C400	C455	2657		MARTIN, CHRISTOPHER	M E REPAIR	$	600.00
20141	14007001	511115	C400	C466	1222		MEDEIROS DARREN	HMEO/LAB 1A	$	400.00
20141	14007001	511115	C400	C466	1359		MORRO, DAVID	HMEO/LAB 1A	$	400.00
20141	14007001	511115	C400	C451	1222		RONCA WILLIAM	LAB /3A	$	400.00
20141	14007001	511115	C400	C455	2289		OLDRID TIMOTHY	SP C/L BA	$	600.00
20141	14007001	511115	C400	C454	459		PAVAO BRIAN	MEO/LAB 2A	$	400.00
20141	14007001	511115	C400	C466	9609		PIRES KEVIN	HMEO/LAB 1A	$	200.00
20141	14007001	511115	C400	C454	1664		RAPOSA BRIAN	MEO/LAB 2A	$	1,000.00
20141	14007001	511115	C400	C454	9975		REGO EDWARD	MEO/LAB 2A	$	200.00
20141	14007001	511115	C400	C454	9277		RODRIGUES MARIO	MEO/LAB 2A	$	200.00
20141	14007001	511115	C400	C454	9765		SOKOLL JOSHUA	MEO/LAB 2A	$	200.00
20141	14007001	511115	C400	C460	8693		SOUZA, MICHAEL	HMEO/LAB 1A	$	200.00
20141	14007001	511115	C400	C466	1685		SUTTON WILLIAM	HMEO/LAB 1A	$	400.00
20141	14007001	511115	C400	C009	5052		VIERA, ELIA	HD AD CLK	$	400.00
20141	14007001	511115	C400	C009	10110		WAMPLER JIMMIE	HMEO/LAB 1A	$	200.00
20141	14007001	511115	C400	C110	1237		WARING MELINDA	AD SER MAN	$	1,000.00
							TOTAL LONGEVITY		**$**	**11,400.00**
20141	14007001	511300	C400	C009	5052		VIEIRA ELIA	HD AD CLK	$	2,517.00
							TOTAL SUMMER HOURS		**$**	**2,517.00**
20141	14007001	514300	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABORE	$	2,088.00
							SHIFT DIFFERENTIAL		**$**	**2,088.00**
20141	14007001	517100	C400	C950	10633		CARVALHO, JOHN	W COMP	$	23,193.00
20141	14007001	517100	C400	C950	3320		PERRY ROBERT	W COMP	$	28,375.00
20141	14007001	517100	C400	C950	3271		THOMPSON GEORGE	W COMP	$	27,932.00
							TOTAL WORKERS COMP SALARIES		**$**	**79,500.00**
20141	14007001	519300	C400	C454	10438		AGUIAR CHRISTOPHER	MEO LABOR 2A	$	700.00
20141	14007001	519300	C400	C460	10587		BALDIA, ARTHUR	HMEO LABOR 1A	$	700.00
20141	14007001	519300	C400	C449	3780		BARAO PAUL	LABOR	$	700.00
20141	14007001	519300	C400	C449	18660		BARBOZA JOHN	HMEO/LAB 1A	$	700.00
20141	14007001	519300	C400	C454	8890		BATISTA, JOSEPH	HMEO/LAB 1A	$	700.00
20141	14007001	511115	C400	C466	1651		CADIMA DAVID	HMEO/LAB 1A	$	700.00
20141	14007001	519300	C400	C445	4719		DENMEAD CHARLES	PW FOREMAN	$	700.00
20141	14007001	519300	C400	C466	18028		DESOTO ROBERT	MEO/LAB 2A	$	700.00
20141	14007001	519300	C400	C454	9548		FERREIRA #2 JOHN	MEO/LAB 2A	$	700.00
20141	14007001	519300	C400	C459	5164		HUSSEY KEITH	MEO/LAB 2A	$	700.00
20141	14007001	519300	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	700.00
20141	14007001	519300	C400	C454	18075		LEDOUX KEVIN	MEO/LAB 2A	$	700.00
20141	14007001	519300	C400	C454	9610		MANCHESTER WAYNE	MEO/LAB 2A	$	700.00
20141	14007001	519300	C400	C455	2657		MARTIN CHRISTOPHER	M E REPAIR	$	700.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	14007001	519300	C400	C466	7983		MEDEIROS DARREN	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C455	10586		MONIZ MANUEL	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C466	1359		MORRO DAVID	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C455	2289		OLDRID TIMOTHY	SP C/L BA	$ 700.00
20141	14007001	519300	C400	C454	459		PAVAO BRIAN	MEO/LAB 2A	$ 700.00
20141	14007001	511000	C400	C454	16718		PEREZ HECTOR	MEO/LAB 2A	$ 700.00
20141	14007001	519300	C400	C466	9609		PIRES KEVIN	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C454	1664		RAPOSA BRIAN	MEO/LAB 2A	$ 700.00
20141	14007001	519300	C400	C454	9975		REGO EDWARD	MEO/LAB 2A	$ 700.00
20141	14007001	519300	C400	C454	9277		RODRIQUES MARIO	MEO/LAB 2A	$ 700.00
20141	14007001	519300	C400	C451	1222		RONCA WILLIAM	LABORER/3A	$ 700.00
20141	14007001	519300	C400	C454	9765		SOKOLL JOSHUA	MEO/LAB 2A	$ 700.00
20141	14007001	519300	C400	C460	8693		SOUZA MICHAEL	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C466	1685		SUTTON WILLIAM	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C454	10665		TRAVIS, KENNETH	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C466	0		VACANCY	HMEO/LAB 1A	$ 700.00
20141	14007001	519300	C400	C466	10110		WAMPLER JIMMIE	HMEO/LAB 1A	$ 700.00
							TOTAL CLOTHING		**$ 21,700.00**
20141	14007001	519400	C400	C454	10438		AGUIAR CHRISTOPHER	MEO LABOR 2A	$ 200.00
20141	14007001	519400	C400	C460	10587		BALDIA, ARTHUR	HMEO LABOR 1A	$ 200.00
20141	14007001	519400	C400	C449	3780		BARAO PAUL	LABOR	$ 200.00
20141	14007001	519400	C400	C449	18660		BARBOZA JOHN	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C454	8890		BATISTA, JOSEPH	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C466	1651		CADIMA DAVID	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C445	4719		DENMEAD CHARLES	PW FOREMAN	$ 200.00
20141	14007001	519400	C400	C466	18028		DESOTO ROBERT	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C454	9548		FERREIRA #2 JOHN	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C459	5164		HUSSEY KEITH	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABOR/WATCH	$ 200.00
20141	14007001	519400	C400	C454	18075		LEDOUX KEVIN	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C454	9610		MANCHESTER WAYNE	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C455	2657		MARTIN CHRISTOPHER	M E REPAIR	$ 200.00
20141	14007001	519400	C400	C466	7983		MEDEIROS DARREN	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C455	10586		MONIZ MANUEL	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C466	1359		MORRO DAVID	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C455	2289		OLDRID TIMOTHY	SP C/L BA	$ 200.00
20141	14007001	519400	C400	C454	459		PAVAO BRIAN	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C454	16718		PEREZ HECTOR	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C466	9609		PIRES KEVIN	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C454	1664		RAPOSA BRIAN	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C454	9975		REGO EDWARD	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C454	9277		RODRIQUES MARIO	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C451	1222		RONCA WILLIAM	LABORER/3A	$ 200.00
20141	14007001	519400	C400	C454	9765		SOKOLL JOSHUA	MEO/LAB 2A	$ 200.00
20141	14007001	519400	C400	C460	8693		SOUZA MICHAEL	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C466	1685		SUTTON WILLIAM	HMEO/LAB 1A	$ 200.00
20141	14007001	519400	C400	C454	10665		TRAVIS, KENNETH	HMEO/LAB 1A	$ 200.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007001	519400	C400	C466	0		VACANCY	HMEO/LAB 1A	$	200.00
20141	14007001	519400	C400	C466	10110		WAMPLER JIMMIE	HMEO/LAB 1A	$	200.00
							SAFETY STIPEND		**$**	**6,200.00**
20141	14007001	519400	C400	C454	10438		AGUIAR CHRISTOPHER	MEO LABOR 2A	$	1,000.00
20141	14007001	519400	C400	C460	10587		BALDIA, ARTHUR	HMEO LABOR 1A	$	2,300.00
20141	14007001	519400	C400	C449	3780		BARAO PAUL	LABOR	$	1,000.00
20141	14007001	519400	C400	C449	18660		BARBOZA JOHN	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C454	8890		BATISTA, JOSEPH	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C466	1651		CADIMA DAVID	HMEO/LAB 1A	$	2,700.00
20141	14007001	519400	C400	C445	4719		DENMEAD CHARLES	PW FOREMAN	$	2,300.00
20141	14007001	519400	C400	C466	18028		DESOTO ROBERT	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C454	9548		FERREIRA #2 JOHN	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C518	3583		FERREIRA LAURA	PARKING CLERK	$	2,300.00
20141	14007001	519400	C400	C459	5164		HUSSEY KEITH	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	2,700.00
20141	14007001	519400	C400	C454	18075		LEDOUX KEVIN	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C656	13689		LONG PERRY	NEIGHBOR OUTREACH	$	2,300.00
20141	14007001	519400	C400	C454	9610		MANCHESTER WAYNE	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C455	2657		MARTIN CHRISTOPHER	M E REPAIR	$	2,700.00
20141	14007001	519400	C400	C466	7983		MEDEIROS DARREN	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C455	10586		MONIZ MANUEL	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C466	1359		MORRO DAVID	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C455	2289		OLDRID TIMOTHY	SP C/L BA	$	2,700.00
20141	14007001	519400	C400	C543	5635		O'NEILL SOUZA ANNE	CHIEF OF STAFF	$	2,300.00
20141	14007001	519400	C400	C454	459		PAVAO BRIAN	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C454	16718		PEREZ HECTOR	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C466	9609		PIRES KEVIN	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C454	1664		RAPOSA BRIAN	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C454	9975		REGO EDWARD	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C454	9277		RODRIQUES MARIO	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C451	1222		RONCA WILLIAM	LABORER/3A	$	1,000.00
20141	14007001	519400	C400	C454	9765		SOKOLL JOSHUA	MEO/LAB 2A	$	1,000.00
20141	14007001	519400	C400	C460	8693		SOUZA MICHAEL	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C466	1685		SUTTON WILLIAM	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C454	10665		TRAVIS, KENNETH	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C466	0		VACANCY	HMEO/LAB 1A	$	2,300.00
20141	14007001	519400	C400	C466	10110		WAMPLER JIMMIE	HMEO/LAB 1A	$	2,300.00
							SNOW STIPEND		**$**	**61,600.00**
						35	**TOTAL DPW SALARIES**		**$**	**1,532,345.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

TRAFFIC & PARKING

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
400	**TRAFFIC**					
14007041	**TRAFFIC & PARKING**					
14007041	**TRAFFIC & PARKING SALARIES**					
14007041	511000	SALARIES & WAGES-PERMANENT	$ 328,217.00	$ 279,217.79	$ 332,332.00	
14007041	511115	LONGEVITY	$ 3,700.00	$ 3,000.00	$ 2,800.00	
14007041	511300	SUMMER HOURS	$ 1,992.00	$ -	$ 2,379.00	
14007041	513000	SALARIES - OVERTIME	$ 18,100.00	$ 22,416.16	$ 20,000.00	
14007041	516900	RETIREMENT BUYOUT	$ 35,900.00	$ 32,626.73	$ -	
14007041	519300	UNIFORM ALLOWANCE - SALARIES	$ 4,200.00	$ 3,600.00	$ 4,200.00	
	TOTAL	**TRAFFIC & PARKING SALARIES**	**$ 392,109.00**	**$ 340,860.68**	**$ 361,711.00**	**-7.7524%**
14007042	**TRAFFIC & PARKING EXPENSES**					
14007042	521100	ELECTRICITY	$ 27,000.00	$ 23,258.65	$ 35,000.00	
14007042	524600	VEHICLES - REPAIRS & MAINT	$ 4,123.00	$ 3,075.96	$ 3,500.00	
14007042	524800	CONSTRUCT. EQUIP. - REPAIRS/MA	$ 16,532.00	$ 13,513.65	$ 5,000.00	
14007042	525700	STREET PAVING & MARKING REPAIR	$ 48,000.00	$ 39,005.50	$ 80,000.00	
14007042	527300	RENTALS	$ -	$ -	$ 5,000.00	
14007042	541100	GASOLINE/ENERGY SUPPLIES	$ 2,619.00	$ 1,897.57	$ 2,619.00	
14007042	548600	SIGNS & ACCESSORIES	$ -	$ -	$ 15,000.00	
14007042	553800	METER PARTS/P.W. & UTILITIES S	$ 7,500.00	$ 7,633.64	$ 10,000.00	
	TOTAL	**TRAFFIC & PARKING EXPENSES**	**$ 105,774.00**	**$ 88,384.97**	**$ 156,119.00**	**47.5968%**
TOTAL TRAFFIC & PARKING			**$ 497,883.00**	**$ 429,245.65**	**$ 517,830.00**	**4.0064%**

TRAFFIC SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007041	511000	C400	C295	2359	1	CARVALHO MICHAEL	PRKG CRT	$	34,493.00
20141	14007041	511000	C400	C295	8917	1	CONFOEY MICHELLE	PRKG CRT	$	34,493.00
20141	14007041	511000	C400	C295	16442	1	DESOUSA BOBBY	PRKG CRT	$	34,493.00
20141	14007041	511000	C400	C518	3583	1	FERREIRA LAURA	PARK CLERK	$	42,730.00
20141	14007041	511000	C400	C295	10335	1	MONIZ BRIAN	PRKG CRT	$	34,493.00
20141	14007041	511000	C208	C003	18612	1	MACATHUR STEPHANIE	JR CLERK	$	28,742.00
20141	14007041	511000	C208	C008	1212	1	RAPOSO DEBORAH	HEAD CLK	$	33,857.00
20141	14007041	511000	C400	C120	2295	1	DEWSNAP JOSEPH	TRAF MAINT	$	29,677.00
20141	14007041	511000	C400	C120	8147	1	SOUZA ANTONE	TRAF MAINT	$	29,677.00
20141	14007041	511000	C400	C295	7747	1	RAPOSA KEVIN	TRAF MAINT	$	29,677.00
						10	**TOTAL PARKING SALARIES**		**$**	**332,332.00**
20141	14007041	511115	C400	C295	2359		CARVALHO MICHAEL	PRKG CRT	$	600.00
20141	14007041	511115	C400	C295	8917		CONFOEY MICHELLE	PRKG CRT	$	100.00
20141	14007041	511115	C400	C518	3583		FERREIRA LAURA	PARK CLERK	$	600.00
20141	14007041	511115	C400	C295	10335		MONIZ BRIAN	PRKG CRT	$	100.00
20141	14007041	511115	C400	C295	7747		RAPOSA KEVIN	TRAF MAINT	$	100.00
20141	14007041	511115	C208	C008	1212		RAPOSO DEBORAH	HEAD CLK	$	800.00
20141	14007041	511115	C400	C120	2295		DEWSNAP JOSEPH	TRAF MAINT	$	400.00
20141	14007041	511115	C400	C120	8147		SOUZA ANTONE	TRAF MAINT	$	100.00
							TOTAL PARKING LONGEVITY		**$**	**2,800.00**
20141	14007041	511300	C208	C003	1212		RAPOSO DEBORAH	HEAD CLK	$	2,379.00
							TOTAL PARKING SUMMER HOURS		**$**	**2,379.00**
20141	14007041	519300	C400	C295	2359		CARVALHO MICHAEL	PRKG CRT	$	600.00
20141	14007041	519300	C400	C120	8917		CONFOEY MICHELLE	PRKG CRT	$	600.00
20141	14007041	519300	C400	C295	16442		DESOUSA BOBBY	PRKG CRT	$	600.00
20141	14007041	519300	C400	C120	2770		MONIZ BRIAN	PRKG CRT	$	600.00
20141	14007041	519300	C400	C120	8147		SOUZA ANTONE	TRAF MAINT	$	600.00
20141	14007041	519300	C400	C295	2295		DEWSNAP JOESPH	TRAF MAINT	$	600.00
20141	14007041	519300	C400	C295	7747		RAPOSA KEVIN	TRAF MAINT	$	600.00
							TOTAL PARKING CLOTHING		**$**	**4,200.00**
						10	**TOTAL PARKING SALARIES**		**$**	**341,711.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

PARK & RECREATION

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
16309041	**PARK SALARIES**					
16309041	511000	SALARIES & WAGES - PERMANENT	$ 493,889.00	$ 383,976.55	$ 497,055.00	
16309041	511115	LONGEVITY	$ 8,700.00	$ 7,767.43	$ 9,700.00	
16309041	513000	OVERTIME	$ 15,000.00	$ 11,907.22	$ 10,000.00	
16309041	517100	WORKMEN'S COMPENSATION	$ 20,000.00	$ 17,386.02	$ -	
16309041	519300	UNIFORM ALLOWANCE	$ 9,000.00	$ 9,000.00	$ 8,400.00	
16309041	519900	OTHER PERSONNEL COSTS	$ 2,800.00	$ 2,600.00	$ 2,800.00	
	TOTAL	**PARK SALARIES**	**$ 549,389.00**	**$ 432,637.22**	**$ 527,955.00**	**-3.9014%**
16309042	**PARKS EXPENSES**					
16309042	521100	ELECTRICITY	$ 55,000.00	$ 49,498.98	$ 55,000.00	
16309042	521500	NATURAL GAS FOR HEAT	$ 20,000.00	$ 8,739.42	$ 20,000.00	
16309042	524100	BUILDINGS & GROUNDS MAINTENANC	$ 30,000.00	$ 14,338.00	$ 35,000.00	
16309042	524600	VEHICLE MAINTENANCE	$ 15,000.00	$ 4,174.58	$ 21,000.00	
16309042	525800	OTHER REPAIRS AND MAINTENANCE	$ 14,000.00	$ 9,003.39	$ 14,000.00	
16309042	530600	ADVERTISING	$ 800.00	$ 543.72	$ 750.00	
16309042	534300	COMMUNICATIONS	$ 750.00	$ -	$ -	
16309042	538500	OTHER PURCHASED SERVICES	$ 7,400.00	$ 1,690.72	$ 8,200.00	
16309042	541100	GASOLINE	$ 22,000.00	$ 23,314.62	$ 25,000.00	
16309042	545100	CLEANING SUPPLIES	$ 100.00	$ 21.26	$ 100.00	
16309042	546100	TOOLS	$ 1,800.00	$ 1,033.32	$ 1,800.00	
16309042	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 1,300.00	$ 912.65	$ 1,300.00	
16309042	548100	MOTOR OIL AND LUBRICANTS	$ 6,000.00	$ 5,694.01	$ -	
16309042	553400	LUMBER	$ 500.00	$ 32.66	$ -	
16309042	558600	OTHER SUPPLIES	$ 1,900.00	$ 1,070.84	$ 1,900.00	
16309042	570100	WATER/SEWER CSO CHARGE	$ 169,800.00	$ 171,748.82	$ 175,000.00	
	TOTAL	**PARK EXPENSES**	**$ 346,350.00**	**$ 291,816.99**	**$ 359,050.00**	**3.6668%**
16309044	**PARKS CAPITAL**					
16309044	581200		$ 175,000.00	$ -	$ -	
	TOTAL	**CAPITAL**	**$ 175,000.00**	**$ -**	**$ -**	**-100.0000%**
16309062	**CIVIC CELBRATIONS EXPENSES**					
16309062	579100	CIVIC CELEBRATIONS	$ 30,000.00	$ 19,785.37	$ 50,000.00	
	TOTAL	**CIVIC CELEBRATIONS EXPENSES**	**$ 30,000.00**	**$ 19,785.37**	**$ 50,000.00**	**66.6667%**
TOTAL PARKS			**$ 1,100,739.00**	**$ 744,239.58**	**$ 937,005.00**	**-14.8749%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

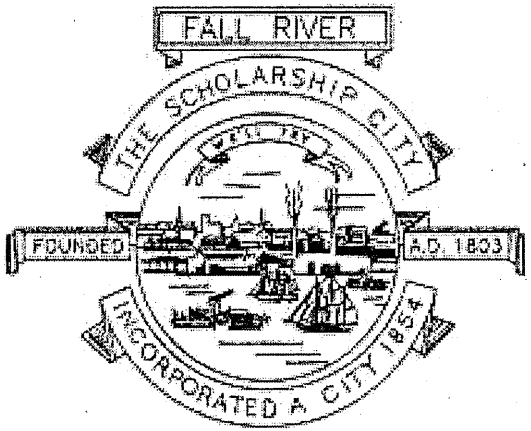
PARK SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	16309041	511000	C400	C186	2167	1	ANDRADE BRIAN	MNT CRAFTS	$	35,737.00
20141	16309041	511000	C400	C008	2601	1	BOLDUC JANET	HEAD CLK	$	33,857.00
20141	16309041	511000	C400	C118	364	1	CORDEIRO PETER	MEO LAB II	$	29,677.00
20141	16309041	511000	C400	C210	2798	1	COSTA RONALD	PK/CEM FM	$	38,770.00
20141	16309041	511000	C400	C150	18948	1	FREITAS JOSEPH	MEO LAB II	$	27,229.00
20141	16309041	511000	C400	C140	3204	1	HATHAWAY BARRY	WKGFRM/CHF	$	30,916.00
20141	16309041	511000	C400	C118	3583	1	HOLLAND CHRISTOPHER	MEO LAB II	$	27,228.00
20141	16309041	511000	C400	C118	3512	1	KRESOWATY RONALD	WKGFRM/CHF	$	30,916.00
20141	16309041	511000	C400	C118	8826	1	MARTINS ROBERT	MEO LAB II	$	29,677.00
20141	16309041	511000	C400	C118	6889	1	PEREIRA EMANUEL	MAINT REPAIR	$	29,677.00
20141	16309041	511000	C400	C118	18546	1	ROBINETTE DAVID	MEO LAB II	$	27,884.00
20141	16309041	511000	C400	C531	154	1	SMITH NANCY	AS CO REC	$	64,496.00
20141	16309041	511000	C400	C130	3766	1	TEIXEIRA ISIDRO	MAINT MAN	$	30,228.00
20141	16309041	511000	C400	C150	0	1	VACANCY	MAINT REPAIR	$	31,086.00
20141	16309041	511000	C400	C118	3986	1	VIERA MICHAEL	MEO LAB II	$	29,677.00
						15	**TOTAL SALARIES**		**$**	**497,055.00**
20141	16309041	511115	C400	C150	2167		ANDRADE BRIAN	MNT CRAFTS	$	1,000.00
20141	16309041	511115	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	2,000.00
20141	16309041	511115	C400	C118	364		CORDEIRO PETER	MEO LAB II	$	1,000.00
20141	16309041	511115	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	1,000.00
20141	16309041	511115	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	600.00
20141	16309041	511115	C400	C118	3512		KRESOWATY RONALD	MEO LAB II	$	600.00
20141	16309041	511115	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	100.00
20141	16309041	511115	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	400.00
20141	16309041	511115	C400	C531	154		SMITH NANCY	AS CO REC	$	2,000.00
20141	16309041	511115	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	600.00
20141	16309041	511115	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	400.00
							TOTAL LONGEVITY		**$**	**9,700.00**
20141	16309041	519300	C400	C150	2167		ANDRADE BRIAN	MNT CRAFTS	$	600.00
20141	16309041	519300	C400	C150	2601		BOLDUC JANET	HEAD CLERK	$	600.00
20141	16309041	519300	C400	C118	364		CORDEIRO PETER	MEO LAB II	$	600.00
20141	16309041	519300	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	600.00
20141	16309041	519300	C400	C118	18948		FREITAS JOSEPH	MEO LAB II	$	600.00
20141	16309041	519300	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	600.00
20141	16309041	519300	C400	C150	3853		HOLLAND CHRISTOPHER	MEO LAB II	$	600.00

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	16309041	519300	C400	C118	3512		KRESOWATY RONALD	MEO LAB II	$	600.00
20141	16309041	519300	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	600.00
20141	16309041	519300	C400	C118	6889		PEREIRA EMANUEL	MAINTREPAIR	$	600.00
20141	16309041	519300	C400	C118	18546		ROBINETTE DAVID	MEO LAB II	$	600.00
20141	16309041	519300	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	600.00
20141	16309041	519300	C400	C150	0		VACANCY	MAINT REPAIR MAN	$	600.00
20141	16309041	519300	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	600.00
							TOTAL CLOTHING		**$**	**8,400.00**
20141	16309041	519900	C400	C150	2167		ANDRADE BRIAN	MNT CRAFTS	$	200.00
20141	16309041	519900	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	200.00
20141	16309041	519900	C400	C118	364		CORDEIRO PETER	MEO LAB II	$	200.00
20141	16309041	519900	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	200.00
20141	16309041	519900	C400	C118	18948		FREITAS JOSEPH	MEO LAB II	$	200.00
20141	16309041	519900	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	200.00
20141	16309041	519900	C400	C118	3853		HOLLAND CHRISTOPHER	MEO LAB II	$	200.00
20141	16309041	519900	C400	C118	3512		KRESOWATY RONALD	WKGFRM/CHF	$	200.00
20141	16309041	519900	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	200.00
20141	16309041	519900	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	200.00
20141	16309041	519900	C400	C118	18546		ROBINETTE DAVID	MEO LAB II	$	200.00
20141	16309041	519900	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	200.00
20141	16309041	519900	C400	C150	0		VACANCY	MAINT REPAIR MAN	$	200.00
20141	16309041	519900	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	200.00
							TOTAL OTHER PERSONAL COSTS		**$**	**2,800.00**
						15	**TOTAL PARK SALARIES**		**$**	**517,955.00**

CITY OF FALL RIVER



DEPARTMENT OF PUBLIC WORKS

TREES DIVISION

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
630	**TREES**					
16309021	**TREES SALARIES**					
16309021	511000	SALARIES & WAGES - PERMANENT	$ 75,980.00	$ 52,326.54	$ 78,794.00	
16309021	511115	LONGEVITY	$ -	$ 1,000.00	$ 1,000.00	
16309021	513000	OVERTIME	$ 1,500.00	$ 2,537.45	$ 5,000.00	
16309021	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ -	$ 1,200.00	
16309021	5E+06	OTHER STIPENDS	$ -	$ -	$ 400.00	
	TOTAL	**TREES SALARIES**	**$ 78,680.00**	**$ 55,863.99**	**$ 86,394.00**	**9.8043%**
16309022						
16309022	524600	VEHICLE MAINTENANCE	$ 1,500.00	$ 472.21	$ 4,500.00	
16309022	525800	OTHER REPAIRS AND MAINTENANCE	$ 1,600.00	$ 938.45	$ 1,600.00	
16309022	528100	RENTAL EQUIPMENT	$ 11,500.00	$ 7,584.15	$ -	
16309022	531200	OTHER PROFESSIONAL	$ 30,000.00	$ 16,672.50	$ -	
16309022	538500	OTHER PURCHASED SERVICES	$ -	$ -	$ 40,000.00	
16309022	541100	GASOLINE	$ 2,000.00	$ 2,796.17	$ 4,000.00	
16309022	546100	TOOLS	$ 2,600.00	$ 1,972.64	$ 2,600.00	
16309022	547300	OTHER GROUND KEEPING SUPPIES	$ -	$ -	$ 5,000.00	
16309022	548100	MOTOR OIL AND LUBRICANTS	$ 500.00	$ -	$ -	
	TOTAL	**TREES EXPENSES**	**$ 49,700.00**	**$ 30,436.12**	**$ 57,700.00**	**16.0966%**
TOTAL	**TREES**		**$ 128,380.00**	**$ 86,300.11**	**$ 144,094.00**	**12.2402%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

TREES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	16309021	511000	C400	C140	18550	1	SOARES KEVIN	FORESTER MEO	$	36,444.00
20141	16309021	511000	C400	C140	3985	1	OLIVEIRA JOSEPH	SUPERVISOR	$	42,350.00
						2	**TOTAL TREES SALARIES**		**$**	**78,794.00**
20141	16309021	511115	C400	C140	3985		OLIVEIRA JOSEPH	SUPERVISOR	$	1,000.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20141	16309021	519300	C400	C140	18550		SOARES KEVIN	FORESTER MEO	$	600.00
20141	16309021	519300	C400	C140	3985		OLIVEIRA JOSEPH	SUPERVISOR	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20141	16309021	519600	C400	C140	18550		SOARES KEVIN	FORESTER MEO	$	200.00
20141	16309021	519600	C400	C140	3985		OLIVEIRA JOSEPH	SUPERVISOR	$	200.00
							TOTAL TREE STIPEND		**$**	**400.00**
						2	**TOTAL TREES SALARIES**		**$**	**81,394.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

CEMETERY

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

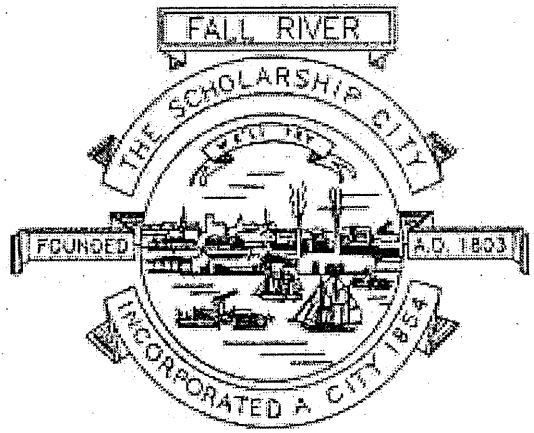
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
630	**CEMETERIES**					
16309011	**CEMETERIES SALARIES**					
16309011	511000	SALARIES & WAGES - PERMANENT	$ 210,589.00	$ 177,393.96	$ 268,114.00	
16309011	511115	LONGEVITY	$ 2,400.00	$ 2,295.62	$ 2,200.00	
16309011	513000	OVERTIME	$ 15,000.00	$ 11,500.72	$ 15,000.00	
16309011	516900	RETIREMENT/BUYOUTS	$ 1,147.00	$ 1,147.47	$ -	
16309011	517100	WORKMEN'S COMPENSATION	$ 18,674.00	$ 718.20	$ -	
16309011	519300	UNIFORM ALLOWANCE	$ 3,600.00	$ 3,600.00	$ 4,200.00	
16309011	519900	OTHER PERSONNEL COSTS	$ 1,000.00	$ 800.00	$ 6,400.00	
	TOTAL	**CEMETERY SALARIES**	**$ 252,410.00**	**$ 197,455.97**	**$ 295,914.00**	**17.2355%**
16309012	**CEMETERIES EXPENSES**					
16309012	521100	ELECTRICITY	$ 2,000.00	$ 1,784.42	$ 3,000.00	
16309012	521500	NATURAL GAS FOR HEAT	$ 4,000.00	$ 3,640.32	$ 4,000.00	
16309012	524100	BUILDINGS & GROUNDS MAINTENANC	$ 2,500.00	$ 818.14	$ 2,500.00	
16309012	524600	VEHICLE MAINTENANCE	$ 1,000.00	$ 92.08	$ 1,500.00	
16309012	525800	OTHER REPAIRS AND MAINTENANCE	$ 9,000.00	$ -	$ -	
16309012	528100	OTHER RENTALS & LEASES	$ 3,500.00	$ -	$ 5,000.00	
16309012	534100	TELEPHONE	$ 600.00	$ -	$ 600.00	
16309012	541100	GASOLINE	$ 6,500.00	$ 7,774.50	$ 7,500.00	
16309012	543900	OTHER R & M SUPPLIES	$ 300.00	$ 54.60	$ -	
16309012	545100	CLEANING SUPPLIES	$ 100.00	$ -	$ -	
16309012	546100	TOOLS	$ -	$ -	$ 1,000.00	
16309012	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 7,500.00	$ 4,148.25	$ 7,000.00	
16309012	558600	OTHER SUPPLIES/LINERS	$ -	$ -	$ 5,000.00	
	TOTAL	**CEMETERY EXPENSES**	**$ 37,000.00**	**$ 18,312.31**	**$ 37,100.00**	**0.2703%**
TOTAL	**CEMETERIES**		**$ 289,410.00**	**$ 215,768.28**	**$ 333,014.00**	**15.0665%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

CEMETERY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	16309011	511000	C400	C118	701	1	ANDRE JOSEPH	MEO LAB II	29,677.00
20141	16309011	511000	C400	C118	18941	1	CABRAL PAUL	MEO LAB II	27,229.00
20141	16309011	511000	C400	C530	2709	1	EATON THOMAS	AS CO CEM	54,281.00
20141	16309011	511000	C400	C118	18658	1	LAMBERT RICHARD	MEO LAB II	27,884.00
20141	16309011	511000	C400	C008	1010	1	MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	35,817.00
20141	16309011	511000	C400	C210	4021	1	OLIVEIRA ABEL	PK/CEM FM	38,770.00
20141	16309011	511000	C400	C118	18965	1	HOWARD MICHAEL	MEO LAB II	27,228.00
20141	16309011	511000	C400	C150	0	1	VACANCY	MEO LAB II	27,228.00
						8	**TOTAL SALARIES**		**268,114.00**
20141	16309011	511115	C400	C118	701		ANDRE JOSEPH	MEO LAB II	400.00
20141	16309011	511115	C400	C530	2709		EATON THOMAS	AS CO CEM	600.00
20141	16309011	511115	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	800.00
20141	16309011	511115	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	400.00
							TOTAL LONGEVITY		**2,200.00**
20141	16309011	519300	C400	C118	701		ANDRE JOSEPH	MEO LAB II	600.00
20141	16309011	519300	C400	C118	18658		LAMBERT RICHARD	MEO LAB II	600.00
20141	16309011	519300	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	600.00
20141	16309011	519300	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	600.00
20141	16309011	519300	C400	C118	18941		CABRAL PAUL	MEO LAB II	600.00
20141	16309011	519300	C400	C118	18965		HOWARD MICHAEL	MEO LAB II	600.00
20141	16309041	519300	C400	C150	0		VACANCY	MEO LAB II	600.00
							TOTAL CLOTHING		**4,200.00**
20141	16309011	519900	C400	C118	701		ANDRE JOSEPH	AS CO CEM	200.00
20141	16309011	519900	C400	C530	2709		EATON THOMAS	AS CO CEM	5,000.00
20141	16309011	519900	C400	C210	3350		LAMBERT RICHARD	MEO LAB II	200.00
20141	16309011	519900	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	200.00
20141	16309011	519900	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	200.00
20141	16309011	519900	C400	C118	18941		CABRAL PAUL	AS CO CEM	200.00
20141	16309011	519900	C400	C118	18965		HOWARD MICHAEL	AS CO CEM	200.00
20141	16309041	519900	C400	C118	0		VACANCY	MEO LAB II	200.00
							TOTAL OTHER PERSONEL COSTS		**6,400.00**
						8	**TOTAL CEMETERY**		**280,914.00**

CITY OF FALL RIVER



DEPARTMENT OF PUBLIC WORKS

ENGINEERING

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
14007061	**ENGINEERING DIVISION SALARIES**					
14007061	511000	SALARIES & WAGES - PERMANENT	$ 187,567.00	$ 167,554.04	$ 193,223.00	
14007061	511115	LONGEVITY	$ 1,800.00	$ 1,800.00	$ 1,800.00	
14007061	511300	SUMMER HOURS	$ 6,379.00	$ 6,246.79	$ 8,157.00	
14007061	513000	OVERTIME	$ 2,100.00	$ 1,826.72	$ 3,000.00	
14007061	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ 1,200.00	$ 600.00	
14007061	519400	STIPEND	$ 2,610.00	$ 1,000.00	$ 2,610.00	
14007061	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 1,300.00	$ 1,560.00	
	TOTAL	**ENGINEERING SALARIES**	**$ 203,216.00**	**$ 180,927.55**	**$ 210,950.00**	**3.8058%**
14007062	**ENGINEERING DIVISION EXPENSES**					
14007062	530600	ADVERTISING	$ 1,000.00	$ 748.20	$ -	
14007062	542100	OFFICE SUPPLIES	$ 1,200.00	$ 437.25	$ 1,200.00	
14007062	542600	PRINTING SUPPLIES	$ 2,000.00	$ 447.50	$ 2,000.00	
14007062	571000	IN-STATE TRAVEL/MILEAGE	$ 400.00	$ -	$ 100.00	
	TOTAL	**ENGINEERING EXPENSES**	**$ 4,600.00**	**$ 1,632.95**	**$ 3,300.00**	**-28.2609%**
TOTAL ENGINEERING			**$ 207,816.00**	**$ 182,560.50**	**$ 214,250.00**	**3.0960%**

ENGINEERING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	14007061	511000	C175	C001	2145	1	ARRUDA LUCY	SR ACCT CL	$	31,465.00
20141	14007061	511000	C175	C285	2641	1	GARCIA JORGE	JR CIV ENG	$	42,317.00
20141	14007061	511000	C175	C524	2455	1	HOLMES BYRON	CITY ENG	$	77,124.00
20141	14007061	511000	C175	C283	2467	1	SILVA DENNIS	GEN CON IN	$	42,317.00
						4	**TOTAL ENGINEERING SALARIES**		**$**	**193,223.00**
20141	14007061	519400	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	2,610.00
							TOTAL ENGINEERING STIPENDS		**$**	**2,610.00**
20141	14007061	511115	C175	C001	2145		ARRUDA LUCY	SR ACCT CL	$	400.00
20141	14007061	511115	C175	C285	2641		GARCIA JORGE	JR CIV ENG	$	600.00
20141	14007061	511115	C175	C524	2455		HOLMES BYRON	CITY ENG	$	400.00
20141	14007061	511115	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	400.00
							TOTAL ENGINEERING LONGEVITY		**$**	**1,800.00**
20141	14007061	511300	C175	C001	2145		ARRUDA LUCY	SR ACCT CL	$	2,211.00
20141	14007061	511300	C175	C285	2641		GARCIA JORGE	JR CIV ENG	$	2,973.00
20141	14007061	511300	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	2,973.00
							TOTAL ENGINEERING SUMMER HOURS		**$**	**8,157.00**
20141	14007061	519300	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	600.00
							TOTAL ENGINEERING CLOTHING		**$**	**600.00**
20141	14007061	519700	C175	C524	2455		HOLMES BYRON	CITY ENG	$	1,560.00
							TOTAL ENGINEERING AUTO		**$**	**1,560.00**
						4	**TOTAL ENGINEERING**		**$**	**207,950.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

SNOW REMOVAL

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
423	**PUBLIC WORKS - SNOW REMOVAL**					
14230001	**PUBLIC WORKS SALARIES**					
14230001	513000	SALARIES & WAGES - PERMANENT	$ 105,000.00	$ 221,193.03	$ 105,000.00	
	TOTAL	**SALARIES**	**$ 105,000.00**	**$ 221,193.03**	**$ 105,000.00**	**0.0000%**
14230002	**SNOW REMOVAL EXPENSES**					
14230002	529300	SNOW REMOVAL	$ 192,800.00	$ 1,635,516.15	$ 192,800.00	
14230002	530600	ADVERTISING	$ 800.00	$ 376.20	$ 800.00	
14230002	538100	WEATHER REPORTS	$ 2,000.00	$ 1,195.00	$ 2,000.00	
14230002	553600	SAND GRAVEL PW UTILITIES	$ 9,000.00	$ -	$ 9,000.00	
14230002	554600	ROCK SALT PW UTILITIES	$ 216,000.00	$ 458,312.63	$ 216,000.00	
14230002	578100	UNCLASSIFIED ITEMS CLAIMS	$ 643.00	$ -	$ 643.00	
	TOTAL	**EXPENSES**	**$ 421,243.00**	**$ 2,095,399.98**	**$ 421,243.00**	**0.0000%**
TOTAL	**SNOW REMOVAL**		**$ 526,243.00**	**$ 2,316,593.01**	**$ 526,243.00**	**0.0000%**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER ADMINISTRATION

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507241	**WATER ADMINISTRATION SALARIES**					
64507241	511000	SALARIES & WAGES - PERMANENT	$ 179,467.00	$ 157,353.93	$ 184,671.00	
64507241	511115	LONGEVITY	$ 2,200.00	$ 2,200.00	$ 2,200.00	
64507241	511300	SUMMER HOURS	$ 3,000.00	$ 2,081.95	$ 2,517.00	
64507241	513000	OVERTIME	$ 3,000.00	$ 641.54	$ 998.00	
64507241	517100	WORKMEN'S COMPENSATION	$ 7,327.00	$ 6,965.15	$ -	
64507241	517900	MEDICARE MATCH	$ 1,800.00	$ 1,747.72	$ 2,100.00	
64507241	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	
64507241	519400	OTHER STIPENDS	$ 2,000.00	$ -	$ 1,000.00	
64507241	519700	AUTOMOBILE ALLOWANCE	$ 3,120.00	$ 3,120.00	$ 3,120.00	
64507241	519900	OTHER PERSONNEL COSTS	$ 7,000.00	$ 1,000.00	$ -	
	TOTAL	**WATER ADMIN SALARIES**	**$ 210,114.00**	**$ 176,310.29**	**$ 197,806.00**	**-5.8578%**
64507242	**WATER ADMINISTRATION EXPENSES**					
64507242	525000	OFF EQUIP/FURN MAINTENACE	$ 800.00	$ 233.03	$ 500.00	
64507242	525600	R & M METERS	$ 30,647.00	$ 30,262.21	$ 1,000.00	
64507242	528100	OTHER RENTALS & LEASES	$ 700.00	$ 637.17	$ 500.00	
64507242	530100	MEDICAL AND DENTAL	$ 500.00	$ -	$ 500.00	
64507242	530600	ADVERTISING	$ 6,000.00	$ 5,472.82	$ 8,000.00	
64507242	531200	OTHER PROFESSIONAL SERVICES	$ 47,200.00	$ 28,321.81	$ 5,000.00	
64507242	534100	TELEPHONE	$ 30,000.00	$ 27,929.83	$ 16,000.00	
64507242	534300	POSTAGE	$ 30,000.00	$ 26,468.70	$ 16,000.00	
64507242	534400	OTHER COMMUNICATIONS	$ 1,960.00	$ 1,740.96	$ 1,700.00	
64507242	538400	COMPUTER SERVICES	$ 5,703.00	$ 431.29	$ 500.00	
64507242	538500	OTHER PURCHASED SERVICES	$ 2,500.00	$ 490.00	$ 2,500.00	
64507242	542500	OTHER OFFICE SUPPLIES	$ 500.00	$ 403.30	$ 500.00	
64507242	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 1,000.00	$ -	$ 1,000.00	
64507242	551100	EDUCATION SUPPLIES	$ 1,000.00	$ -	$ 1,000.00	
64507242	553800	METER PARTS	$ 23,500.00	$ 23,375.47	$ 1,000.00	
64507242	570100	WATER/SEWER CSO CHARGE	$ 18,000.00	$ 15,238.03	$ 18,000.00	
64507242	574100	PROPERTY INSURANCE	$ 10,518.00	$ 10,518.00	$ 10,518.00	
	TOTAL	**WATER ADMIN EXPENSES**	**$ 210,528.00**	**$ 171,522.62**	**$ 84,218.00**	**-59.9968%**
64507244	**WATER ADMINISTRATION CAPITAL**					
64507244	584900	OTHER IMPROVEMENTS	$ 521,826.00	$ 275,052.12	$ 100,000.00	
64507244	585200	VEHICLES	$ -	$ -	$ -	
64507244	596300	TRANSFERS TO CAPITAL PROJECTS	$ -	$ -	$ -	
	TOTAL	**CAPITAL EXPENSES**	**$ 521,826.00**	**$ 275,052.12**	**$ 100,000.00**	**-80.8365%**
64500005	**WATER OTHER EXPENSES**					
64507245	**WATER ADMIN P/Y ENCUMBRANCES**					
64507245	596100	TRANSFERS TO GENERAL FUND	$ 878,701.00	$ 439,350.00	$ 1,262,666.00	
64507245	596300	TRANSFERS TO CAPITOL PROJECTS	$ 67,336.00	$ 67,336.33	$ -	
64507245	596800	TRANSFER GF - HEALTH	$ 821,110.00	$ 752,384.13	$ 553,654.00	
64507245	596900	TRANSFER GF PENSIONS	$ 720,000.00	$ 360,000.00	$ 688,124.00	

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

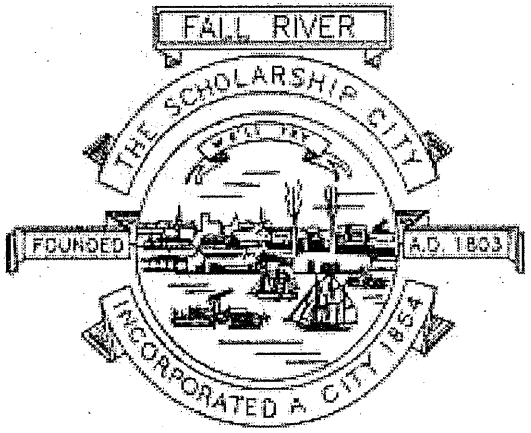
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
64509905	**WATER DEBT SERVICE**			$ -	$ -	
64509905	591000	MAT PRIN ON LONG TERM DEBT	$ 1,779,451.00	$ -	$ 2,172,562.00	
64509905	591500	INTEREST ON LONG TERM DEBT	$ 704,172.00	$ -	$ 912,871.00	
64509905	592500	INTEREST ON NOTES	$ 378,972.00	$ -	$ 284,360.00	
64509905	594000	DEBT ADMINISTRATIVE COSTS	$ 56,317.00	$ -	$ 60,804.00	
	TOTAL	**OTHER**	**$ 5,406,059.00**	**$ 1,619,070.46**	**$ 5,935,041.00**	**9.7850%**
TOTAL	**WATER ADMINISTRATION**		**$ 6,348,527.00**	**$ 2,241,955.49**	**$ 6,317,065.00**	**-0.4956%**

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

WATER ADMINISTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64507241	511000	C450	C008	8237	1	ARRUDA DONNA	HD ADMIN CLK	$	35,825.00
20141	64507241	511000	C450	C506	9598	1	FRIAR JOHN	DIR ADM SV	$	79,254.00
20141	64507241	511000	C450	C233	2826	1	LUBOLD RICHARD	WTR SER IN	$	33,767.00
20141	64507241	511000	C450	C008	1813	1	POWERS SHEILA	HEAD CLK	$	35,825.00
						4	**TOTAL SALARIES**		**$**	**184,671.00**
20141	64507241	511115	C450	C008	8237		ARRUDA DONNA	HD ADMIN CLK	$	100.00
20141	64507241	511115	C450	C506	9598		FRIAR JOHN	DIR ADM SV	$	100.00
20141	64507241	511115	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	1,000.00
20141	64507241	511115	C450	C008	1813		POWERS SHEILA	HEAD CLK	$	1,000.00
							TOTAL LONGEVITY		**$**	**2,200.00**
20141	64507241	511300	C450	C008	8237		ARRUDA DONNA	HD ADMIN CLK	$	2,517.00
							TOTAL SUMMER HOURS		**$**	**2,517.00**
20141	64507241	519300	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	600.00
20141	64507241	519300	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20141	64507241	519600	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	1,000.00
							TOTAL STIPEND		**$**	**1,000.00**
20141	64507241	519700	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	1,560.00
20141	64507241	519700	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						4	**TOTAL WATER ADMINISTRATION SALARIES**		**$**	**194,708.00**

CITY OF FALL RIVER



WATER ENTERPRISE FUND

WATER MAINTENANCE

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507251	**WATER MAINT & DISTRIB SALARIES**					
64507251	511000	SALARIES & WAGES - PERMANENT	$ 691,734.00	$ 603,794.37	$ 792,422.00	
64507251	511115	LONGEVITY	$ 5,000.00	$ 4,600.00	$ 4,800.00	
64507251	513000	OVERTIME	$ 88,000.00	$ 65,823.94	$ 82,779.00	
64507251	516900	RETIREMENT BUYOUTS	$ 8,521.00	$ 8,504.87	$ -	
64507251	517100	WORKMEN'S COMPENSATION	$ 75,090.00	$ 70,986.47	$ 52,000.00	
64507251	517900	MEDICARE MATCH	$ 9,500.00	$ 8,488.15	$ 9,500.00	
64507251	519300	UNIFORM ALLOWANCE	$ 11,400.00	$ 11,400.00	$ 12,600.00	
64507251	519400	OTHER STIPENDS	$ 38,300.00	$ 37,106.58	$ 49,871.00	
64507251	519700	AUTOMOBILE ALLOWANCE	$ 2,220.00	$ 1,950.00	$ 1,560.00	
	TOTAL	**WATER MAINT SALARIES**	**$ 929,765.00**	**$ 812,654.38**	**$ 1,005,532.00**	**8.1490%**
64507252	**WATER MAINT & DISTRIB EXPENSES**					
64507252	521100	ELECTRICITY	$ 7,200.00	$ 5,569.53	$ 7,000.00	
64507252	521500	HEATING FUEL	$ 25,000.00	$ 19,665.47	$ 17,000.00	
64507252	524100	BUILDINGS & GROUNDS MAINTENANC	$ 3,600.00	$ 2,747.32	$ 3,000.00	
64507252	524600	R & M VEHICLES	$ 30,874.00	$ 25,889.04	$ 25,000.00	
64507252	525000	R & M OFFICE EQUIPMENT	$ 1,200.00	$ 1,115.64	$ 500.00	
64507252	525800	OTHER REPAIRS & MAINTENANCE	$ 3,594.00	$ 1,384.44	$ 5,000.00	
64507252	525900	WATER PIPE REPLACE, REPAIR, RE	$ 42,000.00	$ 38,077.00	$ 40,000.00	
64507252	525900	MUNICIPAL STREET/SIDEWALK REPAIR	$ 238,000.00	$ 74,469.93	$ 50,000.00	
64507252	527400	CONSTRUCTION EQUIPMENT RENTAL	$ 1,666.00	$ 1,457.40	$ 1,500.00	
64507252	527800	COMMUNICATION LINES & EQUIP RE	$ 500.00	$ 403.95	$ 500.00	
64507252	529400	OTHER PROPERTY RELATED SERVICE	$ 2,000.00	$ 1,748.58	$ 1,000.00	
64507252	530100	MEDICAL & DENTAL SERVICES	$ 500.00	$ 459.00	$ 500.00	
64507252	538500	OTHER PURCHASED SERVICES	$ 16,604.00	$ 15,019.25	$ 5,000.00	
64507252	541100	GASOLINE	$ 60,000.00	$ 50,365.10	$ 60,000.00	
64507252	542100	PAPER	$ 200.00	$ 139.00	$ 200.00	
64507252	542800	R & M CONSTRUCTION EQUIPMENT	$ 11,009.00	$ 10,031.36	$ 10,000.00	
64507252	543900	BUILDING & MAINTENANCE SUPPLIE	$ 3,143.00	$ 1,615.86	$ 1,500.00	
64507252	545100	CLEANING SUPPLIES	$ 2,000.00	$ 1,798.90	$ 2,000.00	
64507252	546100	TOOLS	$ 4,500.00	$ 4,388.55	$ 4,000.00	
64507252	548100	MOTOR OIL AND LUBRICANTS	$ 16,315.00	$ 15,429.16	$ 15,000.00	
64507252	548500	PARTS AND ACCESSORIES	$ 38,836.00	$ 30,579.02	$ 25,000.00	
64507252	550100	MEDICAL SUPPLIES	$ 181.00	$ -	$ 200.00	
64507252	551100	EDUCATIONAL SUPPLIES	$ 3,000.00	$ 2,907.95	$ 3,000.00	
64507252	553100	CONCRETE/CEMENT	$ 15,686.00	$ 9,490.50	$ 15,000.00	
64507252	553200	CORPS/STOPS/TUBING	$ 535.00	$ 460.00	$ 6,000.00	
64507252	553400	LUMBER	$ 655.00	$ 141.66	$ 500.00	
64507252	553600	SAND AND GRAVEL	$ 1,192.00	$ 495.93	$ 1,500.00	
64507252	553900	PIPE AND FITTINGS	$ 18,236.00	$ 10,303.24	$ 25,000.00	
64507252	554000	HYDRANTS/HYDRANT PARTS	$ 23,693.00	$ 23,598.17	$ 25,000.00	
64507252	554100	STOP BOXES	$ -	$ -	$ 3,000.00	

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
64507252	554400	ELECTRICAL SUPPLIES	$ 775.00	$ 514.18	$ 500.00	
64507252	558600	OTHER SUPPLIES	$ 10,059.00	$ 8,508.16	$ 5,500.00	
64507252	574400	MOTOR VEHICLE INSURANCE	$ 24,300.00	$ 22,046.00	$ 22,000.00	
64507252	578100	CLAIMS & DAMAGES	$ 1,000.00	$ 1,000.00	$ -	
	TOTAL	**WATER MAINT EXPENSES**	**$ 608,053.00**	**$ 381,819.29**	**$ 380,900.00**	**-37.3574%**
TOTAL	**WATER MAINTAINANCE**		**$ 1,537,818.00**	**$ 1,194,473.67**	**$ 1,386,432.00**	**-9.8442%**

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

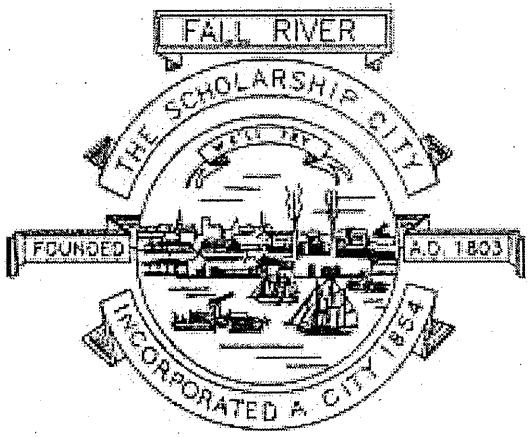
WATER MAINTAINANCE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64507251	511000	C452	C009	1625	1	ARRUDA CLAIRE	HD AD CLK	$	35,826.00
20141	64507251	511000	C452	C139	17981	1	CARREIRO MARK	WT MT WK II	$	32,080.00
20141	64507251	511000	C452	C139	17934	1	CARRIER SCOTT	WT MT WK II	$	33,674.00
20141	64507251	511000	C452	C237	3007	1	COUTURE JEFFREY	WTR SERV INSPECT	$	39,845.00
20141	64507251	511000	C452	C237	18025	1	DAPONTE CRISTIANO	WT MT WK II	$	32,845.00
20141	64507251	511000	C452	C209	16653	1	FARIA LOUIS	MEO WLAII2	$	34,257.00
20141	64507251	511000	C452	C218	18793	1	FITZPATRICK RONALD	WT MT WK II	$	29,160.00
20141	64507251	511000	C452	C209	2306	1	GARCIA KENNETH	WTMT SUP 1	$	37,669.00
20141	64507251	511000	C452	C139	17935	1	HABIB BRUCE	WT MT WK II	$	33,674.00
20141	64507251	511000	C452	C139	18699	1	JACOB BRIAN	WT MT WK II	$	29,160.00
20141	64507251	511000	C452	C139	18141	1	LOPES JASON	WT MT WK II	$	29,815.00
20141	64507251	511000	C452	C139	13702	1	MELLO RAYMOND	MEO WLAII2	$	34,774.00
20141	64507251	511000	C452	C197	7279	1	MILLERICK MAURICE	MER WATER	$	45,109.00
20141	64507251	511000	C452	C139	18121	1	MORAIS JEFFREY	WT MT WK II	$	33,674.00
20141	64507251	511000	C452	C139	8016	1	PACHECO MARC	WT MT WK II	$	29,160.00
20141	64507251	511000	C452	C218	7600	1	RODRIGUES PHILLIP	WT MT WK I	$	35,738.00
20141	64507251	511000	C452	C371	7590	1	SOUSA NORMAN	WTMTCRAFT1	$	36,703.00
20141	64507251	511000	C452	C211	9510	1	TORRES LOUIS	SR ENG AID	$	38,771.00
20141	64507251	511000	C452	C587	0	1	VACANCY	DIR WTR MAIN	$	67,783.00
20141	64507251	511000	C452	C218	0	1	VACANCY	WT MT WK I	$	34,774.00
20141	64507251	511000	C452	C508	4706	1	VIVEIROS JOSEPH	SUPER WDM	$	38,771.00
20141	64507251	511000	C452	C139	18792	1	XAVIER ERIC JR	WT MT WK II	$	29,160.00
						22	**TOTAL SALARIES**		**$**	**792,422.00**
20141	64507251	511115	C452	C009	1625		ARRUDA CLAIRE	HD AD CLK	$	2,000.00
20141	64507251	511115	C452	C237	3007		COUTURE JEFFREY	CHF WTR IN	$	400.00
20141	64507251	511115	C452	C209	2306		GARCIA KENNETH	WTMT SUP 1	$	400.00
20141	64507251	511115	C452	C197	7279		MILLERICK MAURICE	MER WATER	$	100.00
20141	64507251	511115	C452	C218	7600		RODRIGUES PHILLIP	WT MT WK I	$	400.00
20141	64507251	511115	C452	C371	7590		SOUSA NORMAN	WTMTCRAFT1	$	400.00
20141	64507251	511000	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	100.00
20141	64507251	511115	C452	C508	4706		VIVEIROS JOSEPH	DIR WTR MT	$	1,000.00
							TOTAL LONGEVITY		**$**	**4,800.00**
20141	64507251	517100	C452	C950	673		REED PAUL	W COMP	$	32,213.00
							TOTAL WORKERS COMP		**$**	**32,213.00**
20141	64507251	519400	C452	C139	17981		CARREIRO MARK	WT MT WK II	$	900.00
20141	64507251	519400	C452	C139	17934		CARRIER SCOTT	WT MT WK II	$	3,500.00

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64507251	519400	C452	C237	18025		COUTURE JEFFREY	WTR SERV INSPECT	$	3,000.00
20141	64507251	519400	C452	C209	16653		DAPONTE CRISTIANO	WT MT WK II	$	2,850.00
20141	64507251	519400	C452	C209	2306		FARIA LOUIS	MEO WLAII2	$	3,900.00
20141	64507251	519400	C452	C218	18793		FITZPATRICK RONALD	WT MT WK II	$	995.00
20141	64507251	519400	C452	C139	17935		GARCIA KENNETH	WTMT SUP 1	$	1,750.00
20141	64507251	519400	C452	C218	2529		HABIB BRUCE	WT MT WK II	$	3,500.00
20141	64507251	519400	C452	C139	18699		JACOB BRIAN	WT MT WK II	$	2,000.00
20141	64507251	519400	C452	C139	13702		LOPES JASON	WT MT WK II	$	2,000.00
20141	64507251	519400	C452	C197	7279		MELLO RAYMOND	MEO WLAII2	$	4,800.00
20141	64507251	519400	C452	C218	7600		MORAIS JEFFREY	WT MT WK II	$	4,300.00
20141	64507251	519400	C452	C139	8016		PACHECO MARC	WT MT WK II	$	2,089.00
20141	64507251	519400	C452	C371	7590		RODRIGUES PHILLIP	WT MT WK I	$	4,739.00
20141	64507251	519400	C452	C587	18140		SOUSA NORMAN	WTMTCRAFT1	$	1,650.00
20141	64507251	519400	C452	C237	3007		VACANCY	DIR WTR MAIN	$	2,500.00
20141	64507251	519400	C452	C139	18141		VACANCY	WT MT WK I	$	500.00
20141	64507251	519400	C452	C508	688124		VIVEIROS JOSEPH	SUPER WDM	$	1,850.00
20141	64507251	519400	C452	C139	18792		XAVIER ERIC JR	WT MT WK II	$	3,048.00
							TOTAL STIPENDS		**$**	**49,871.00**
20141	64507251	519300	C452	C139	17981		CARREIRO MARK	WT MT WK II	$	600.00
20141	64507251	519300	C452	C139	17934		CARRIER SCOTT	WT MT WK II	$	600.00
20141	64507251	519300	C452	C237	18025		COUTURE JEFFREY	WTR SERV INSPECT	$	600.00
20141	64507251	519300	C452	C209	16653		DAPONTE CRISTIANO	WT MT WK II	$	600.00
20141	64507251	519300	C452	C209	2306		FARIA LOUIS	MEO WLAII2	$	600.00
20141	64507251	519300	C452	C218	18793		FITZPATRICK RONALD	WT MT WK II	$	600.00
20141	64507251	519300	C452	C139	17935		GARCIA KENNETH	WTMT SUP 1	$	600.00
20141	64507251	519300	C452	C218	886316		HABIB BRUCE	WT MT WK II	$	600.00
20141	64507251	519300	C452	C139	18699		JACOB BRIAN	WT MT WK II	$	600.00
20141	64507251	519300	C452	C139	13702		LOPES JASON	WT MT WK II	$	600.00
20141	64507251	519300	C452	C197	7279		MELLO RAYMOND	MEO WLAII2	$	600.00
20141	64507251	519300	C452	C139	18121		MILLERICK MAURICE	MER WATER	$	600.00
20141	64507251	519300	C452	C218	7600		MORAIS JEFFREY	WT MT WK II	$	600.00
20141	64507251	519300	C452	C139	8016		PACHECO MARC	WT MT WK II	$	600.00
20141	64507251	519300	C452	C371	7590		RODRIGUES PHILLIP	WT MT WK I	$	600.00
20141	64507251	519300	C452	C587	18140		SOUSA NORMAN	WTMTCRAFT1	$	600.00
20141	64507251	519300	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	600.00
20141	64507251	519300	C452	C237	3007		VACANCY	DIR WTR MAIN	$	600.00
20141	64507251	519300	C452	C139	43091		VACANCY	WT MT WK I	$	600.00
20141	64507251	519300	C452	C508	4706		VIVEIROS JOSEPH	SUPER WDM	$	600.00
20141	64507251	519300	C452	C139	18792		XAVIER ERIC JR	WT MT WK II	$	600.00
							TOTAL CLOTHING		**$**	**12,600.00**
20141	64507251	519700	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	**1,560.00**
							TOTAL AUTO		**$**	**1,560.00**
						22	**TOTAL WATER MAINTAINANCE**		**$**	**893,466.00**

CITY OF FALL RIVER



WATER ENTERPRISE FUND

WATER FILTRATION

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507261	**WATER FILTRATION SALARIES**					
64507261	511000	SALARIES & WAGES - PERMANENT	$ 750,514.00	$ 617,963.33	$ 741,130.00	
64507261	511115	LONGEVITY	$ 6,900.00	$ 6,000.00	$ 8,000.00	
64507261	513000	OVERTIME	$ 104,000.00	$ 88,633.94	$ 94,797.00	
64507261	514300	SHIFT PREMIUM	$ 9,000.00	$ 8,045.25	$ 9,000.00	
64507261	517100	WORKMEN COMPENSATION	$ 23,000.00	$ 22,148.82	$ -	
64507261	517900	MEDICARE MATCH	$ 8,987.00	$ 8,938.56	$ 9,757.00	
64507261	519300	UNIFORM ALLOWANCE	$ 10,800.00	$ 8,400.00	$ 10,200.00	
64507261	519400	OTHER STIPENDS	$ 12,000.00	$ 10,720.76	$ 8,860.00	
64507261	519700	AUTOMOBILE ALLOWANCE	$ 4,680.00	$ 2,860.00	$ 3,120.00	
	TOTAL	**WATER FILTRATION SALARIES**	**$ 929,881.00**	**$ 773,710.66**	**$ 884,864.00**	**-4.8412%**
64507262	**WATER TREATMENT PLANT EXPENSES**					
64507262	521100	ELECTRICITY	$ 537,932.00	$ 513,357.72	$ 545,000.00	
64507262	521500	HEATING FUEL	$ 102,000.00	$ 101,396.54	$ 65,000.00	
64507262	524100	BUILDING & GROUNDS MAINT	$ 22,000.00	$ 21,200.52	$ 10,000.00	
64507262	524200	RESERVATION HDQT'S OPS & MAINT	$ 18,000.00	$ 13,520.63	$ 15,000.00	
64507262	524400	WATER PUMPING STATION MNT	$ 10,000.00	$ 8,848.94	$ 6,000.00	
64507262	524800	R & M CONSTRUCTION EQUIPMENT	$ 500.00	$ 44.84	$ 500.00	
64507262	525000	OFF EQUIP/FURN MAINTENACE	$ 500.00	$ 403.88	$ 500.00	
64507262	525100	COMPUTER EQUIPMENT MAINTENANCE	$ 5,000.00	$ 4,389.00	$ 7,000.00	
64507262	527400	CONSTRUCTION EQUIPMENT RENTAL	$ 500.00	$ 99.20	$ 500.00	
64507262	529400	OTHER PROPERTY RELATED SERVICE	$ 1,000.00	$ 801.46	$ 1,000.00	
64507262	531200	OTHER PROFESSIONAL SERVICES	$ 28,500.00	$ 21,537.59	$ 35,000.00	
64507262	531300	LAB TESTING SERVICES	$ 26,000.00	$ 20,168.75	$ 26,000.00	
64507262	538500	OTHER PURCHASED SERVICES	$ 8,495.00	$ 7,981.52	$ 5,000.00	
64507262	545100	CLEANING SUPPLIES	$ 1,000.00	$ 923.21	$ 1,200.00	
64507262	546100	TOOLS	$ 500.00	$ 366.45	$ 500.00	
64507262	551100	EDUCATIONAL SUPPLIES	$ 4,000.00	$ 3,501.55	$ 3,000.00	
64507262	553100	CONCRETE/CEMENT	$ 500.00	$ 102.16	$ 500.00	
64507262	553400	LUMBER	$ 500.00	$ 64.15	$ 500.00	
64507262	554200	CHEMICALS	$ 521,068.00	$ 445,779.58	$ 534,539.00	
64507262	558600	OTHER SUPPLIES	$ 500.00	$ 405.38	$ 500.00	
64507262	560000	INTERGOVERNMENTAL	$ 74,000.00	$ 58,153.99	$ 71,000.00	
	TOTAL	**WATER FILTRATION EXPENSES**	**$ 1,362,495.00**	**$ 1,223,047.06**	**$ 1,328,239.00**	**-2.5142%**
TOTAL	**WATER FILTRATION**		**$ 2,292,376.00**	**$ 1,996,757.72**	**$ 2,213,103.00**	**-3.4581%**

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

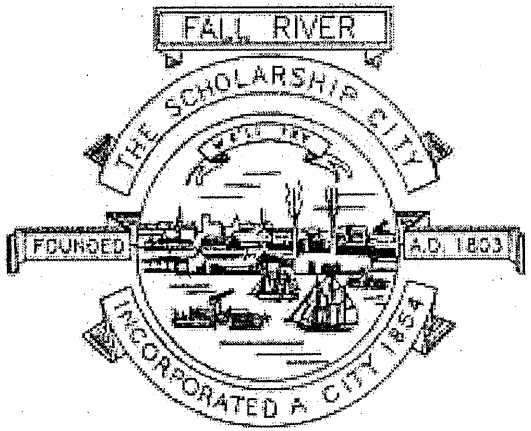
WATER FILTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64507261	511000	C451	C380	9531	1	ALLEN ALAN	WTR TR OP4	$	45,106.00
20141	64507261	511000	C451	C381	6947	1	BACHELDER DOUGLAS	WTR TRT 03	$	45,106.00
20141	64507261	511000	C451	C382	3964	1	CLARKSON RANDALL	WT TRT SG4	$	51,261.00
20141	64507261	511000	C451	C008	2192	1	DA COSTA COURTNEY	HEAD CLK	$	33,857.00
20141	64507261	511000	C451	C260	2535	1	DESMARAIS ROBERT	ATT/WATCH	$	36,889.00
20141	64507261	511000	C451	C218	3180	1	FURNA JOSEPH	WT MT WK I	$	36,889.00
20141	64507261	511000	C451	C380	8803	1	GRIFFIN MICHAEL	WTR TR OP4	$	45,106.00
20141	64507261	511000	C451	C380	6940	1	HILTON ROBERT	WTR TR OP4	$	45,106.00
20141	64507261	511000	C451	C507	8213	1	KAEGAEL THEODORE	DIR WTR TR	$	67,782.00
20141	64507261	511000	C451	C144	10666	1	LABOSSIERE MICHAEL	FORSTER	$	61,387.00
20141	64507261	511000	C451	C216	3990	1	LEWIS MICHAEL	WT MT I	$	33,947.00
20141	64507261	511000	C451	C381	8614	1	MEDEIROS THOMAS	WTR TRT 03	$	45,106.00
20141	64507261	511000	C451	C260	2632	1	MELLO TIMOTHY	ATT/WATCH	$	36,889.00
20141	64507251	511000	C452	C139	10631	1	NEVES ANTONIO	WTR TRT 03	$	44,590.00
20141	64507251	511000	C452	C161	1686	1	PEREIRA JOSEPH	SMEO WMWI1	$	36,404.00
20141	64507261	511000	C451	C260	1421	1	PIELA DAVID	ATT/WATCH	$	36,889.00
20141	64507261	511000	C451	C380	18863	1	RAPOSA JODI	WTR TRT 02	$	38,816.00
						17	**TOTAL SALARIES**		**$**	**741,130.00**
20141	64507261	511115	C451	C380	9531		ALLEN ALAN	WTR TR OP4	$	100.00
20141	64507261	511115	C451	C381	6947		BACHELDER DOUGLAS	ATT/WATCH	$	400.00
20141	64507261	511115	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	2,000.00
20141	64507261	511115	C451	C008	2192		DA COSTA COURTNEY	HEAD CLK	$	400.00
20141	64507261	511115	C451	C260	2535		DESMARAIS ROBERT	ATT/WATCH	$	1,000.00
20141	64507261	511115	C451	C218	3180		FURNA JOSEPH	ATT/WATCH	$	800.00
20141	64507261	511115	C451	C380	8803		GRIFFIN MICHAEL	ATT/WATCH	$	100.00
20141	64507261	511115	C451	C380	6940		HILTON ROBERT	ATT/WATCH	$	400.00
20141	64507261	511115	C451	C507	8213		KAEGAEL THEODORE	DIR WTR TR	$	100.00
20141	64507261	511115	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	1,000.00
20141	64507261	511115	C451	C381	8614		MEDEIROS THOMAS	ATT/WATCH	$	100.00
20141	64507261	511115	C451	C260	2632		MELLO TIMOTHY	ATT/WATCH	$	600.00
20141	64507251	511115	C452	C139	10631		NEVES ANTONIO	WTR TRT 03	$	100.00
20141	64507261	511115	C451	C144	10666		LABOSSIERE MICHAEL	FORSTER	$	100.00
20141	64507251	511115	C452	C161	1686		PEREIRA JOSEPH	SMEO WMWI1	$	400.00
20141	64507261	511115	C451	C260	1421		PIELA DAVID	ATT/WATCH	$	400.00
							TOTAL LONGEVITY		**$**	**8,000.00**
20141	64507261	519300	C451	C380	9531		ALLEN ALAN	WTR TR OP4	$	600.00

CITY OF FALL RIVER
FY 2014 WATER ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64507261	519300	C451	C381	6947		BACHELDER DOUGLAS	WTR TRT 03	$	600.00
20141	64507261	519300	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	600.00
20141	64507261	519300	C451	C008	2192		DA COSTA COURTNEY	HEAD CLK	$	600.00
20141	64507261	519300	C451	C260	2535		DESMARAIS ROBERT	ATT/WATCH	$	600.00
20141	64507261	519300	C451	C218	3180		FURNA JOSEPH	WT MT WK I	$	600.00
20141	64507261	519300	C451	C380	8803		GRIFFIN MICHAEL	WTR TR OP4	$	600.00
20141	64507261	519300	C451	C380	6940		HILTON ROBERT	WTR TR OP4	$	600.00
20141	64507261	519300	C451	C507	8213		KAEGAEL THEODORE	DIR WTR TR	$	600.00
20141	64507261	519300	C451	C144	10666		LABOSSIERE MICHAEL	FORSTER	$	600.00
20141	64507261	519300	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	600.00
20141	64507261	519300	C451	C381	8614		MEDEIROS THOMAS	WTR TRT 03	$	600.00
20141	64507261	519300	C451	C260	2632		MELLO TIMOTHY	ATT/WATCH	$	600.00
20141	64507251	519300	C452	C139	10631		NEVES ANTONIO	WTR TRT 03	$	600.00
20141	64507251	519300	C452	C161	1686		PEREIRA JOSEPH	SMEO WMWI1	$	600.00
20141	64507261	519300	C451	C260	1421		PIELA DAVID	ATT/WATCH	$	600.00
20141	64507261	519300	C451	C380	18863		RAPOSA JODI	WTR TRT 02	$	600.00
							TOTAL CLOTHING		**$**	**10,200.00**
20141	64507261	519300	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	3,660.00
20141	64507261	519300	C451	C260	2535		DESMARAIS ROBERT	ATT/WATCH	$	500.00
20141	64507261	519300	C451	C218	3180		FURNA JOSEPH	WT MT WK I	$	2,000.00
20141	64507261	519300	C451	C380	6940		HILTON ROBERT	WTR TR OP4	$	1,500.00
20141	64507261	519300	C451	C507	8213		KAEGAEL THEODORE	DIR WTR TR	$	1,000.00
20141	64507251	519300	C452	C139	10631		NEVES ANTONIO	WTR TRT 03	$	200.00
							TOTAL STIPEND		**$**	**8,860.00**
20141	64507261	519700	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	1,560.00
20141	64507261	519700	C451	C144	10666		LABOSSIERE MICHAEL	WT TRT SG4	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						17	**TOTAL WATER FILTRATION SALARIES**		**$**	**771,310.00**

CITY OF FALL RIVER



SEWER ENTERPRISE FUND

CITY OF FALL RIVER
FY 2014 SEWER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
440	**SEWER DEPARTMENT**					
64400000	**SEWER FUND**					
64407191	**SEWER PLAN & PROG SALARIES**					
64407191	511000	SALARIES & WAGES - PERMANENT	$ 402,961.00	$ 328,320.86	$ 500,299.00	
64407191	511115	LONGEVITY	$ 9,000.00	$ 8,000.00	$ 9,100.00	
64407191	511300	SUMMER HOURS	$ 8,817.00	$ 6,905.26	$ 9,138.00	
64407191	513000	OVERTIME	$ 500.00	$ 43.46	$ 4,524.00	
64407191	516900	RETIREMENT BUYOUT	$ -	$ -	$ 26,073.00	
64407191	517100	WORKMEN'S COMPENSATION	$ 23,327.00	$ 2,228.88	$ -	
64407191	517900	MEDICARE MATCH	$ 3,450.00	$ 2,611.94	$ 5,000.00	
64407191	519300	UNIFORM ALLOWANCE	$ 3,000.00	$ 2,400.00	$ 3,000.00	
64407191	519400	OTHER STIPEND	$ 2,000.00	$ 2,000.00	$ 2,000.00	
64407191	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 4,680.00	$ 4,160.00	$ 6,240.00	
64407191	519900	OTHER PERSONNEL COSTS	$ 15,878.00	$ -	$ 20,000.00	
	TOTAL	**SALARIES**	**$ 473,613.00**	**$ 356,670.40**	**$ 585,374.00**	**23.5975%**
64407192	**SEWER TREATMENT PLANT EXPENSES**					
64407192	525000	OFF EQUIP/FURN MAINTENACE	$ 6,055.00	$ 5,888.53	$ 500.00	
64407192	530100	MEDICAL AND DENTAL	$ 100.00	$ -	$ 100.00	
64407192	530600	ADVERTISING	$ 1,000.00	$ 582.40	$ 1,000.00	
64407192	531000	ENGINEERING/ARCHITECTURE SERVI	$ 247,000.00	$ 38,797.50	$ 20,000.00	
64407192	534100	TELEPHONE	$ 100.00	$ -	$ 16,100.00	
64407192	538400	COMPUTER SERVICES	$ 3,620.00	$ 3,519.84	$ 500.00	
64407192	551100	EDUCATIONAL SUPPLIES	$ 3,000.00	$ 1,003.19	$ 3,000.00	
64407192	553800	METER PARTS/P.W. & UTILITIES S	$ 5,000.00	$ -	$ 100,000.00	
64407192	558600	OTHER SUPPLIES	$ 100.00	$ 93.00	$ 500.00	
64407192	570100	WATER/SEWER CSO CHARGE	$ 175,000.00	$ 71,416.54	$ 90,000.00	
64407192	571000	IN STATE TRAVEL	$ 200.00	$ 132.19	$ 500.00	
64407192	573100	DUES & MEMBERSHIPS	$ 200.00	$ 123.00	$ 500.00	
64407192	574100	PROPERTY INSURANCE	$ 60,000.00	$ 60,000.00	$ 60,000.00	
64407192	578100	CLAIMS & DAMAGES	$ 5,000.00	$ -	$ 5,000.00	
64407202	**SEWER TREATMENT PLANT EXPENSES**					
64407202	521100	ELECTRICITY	$ 1,350,000.00	$ 1,148,713.97	$ 1,350,000.00	
64407202	521500	NATURAL GAS FOR HEAT	$ 550,000.00	$ 455,035.50	$ 550,000.00	
64407202	528100	OTHER RENTALS & LEASES	$ 4,400.00	$ 3,312.92	$ 4,400.00	
64407202	531200	OTHER PROFESSIONAL SERVICES	$ 5,241,424.00	$ 5,192,759.97	$ 5,421,072.00	
64407202	534300	POSTAGE	$ 306.00	$ 303.05	$ 16,000.00	
64407202	538500	OTHER PURCHASED SERVICES	$ 647,400.00	$ 261,463.32	$ 652,000.00	
64407202	554200	CHEMICALS	$ 480,000.00	$ 318,483.94	$ 475,000.00	
64407202	573400	CONFERENCES	$ 700.00	$ 395.00	$ 900.00	
64407202	574400	MOTOR VEHICLE INSURANCE	$ 20,500.00	$ 19,871.00	$ 18,000.00	
	TOTAL	**EXPENSES**	**$ 8,801,105.00**	**$ 7,581,894.86**	**$ 8,785,072.00**	**-0.1822%**
64407204	**SEWER TREATMENT PLANT CAPITAL**					
64407204	584900	OTHER IMPROVEMENTS	$ 1,080,000.00	$ 146,851.06	$ 750,000.00	

CITY OF FALL RIVER
FY 2014 SEWER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
	TOTAL	**CAPITAL EXPENSES**	**$ 1,080,000.00**	**$ 146,851.06**	**$ 750,000.00**	**-30.5556%**
64400005	**SEWR TREATMENT PLANT OTHER**					
64400005	596100	TRANSFERS TO GENERAL FUND	$ 572,320.00	$ 286,160.00	$ 1,161,705.00	
64400005	596800	TRANSFER GF - HEALTH	$ 149,400.00	$ 136,950.00	$ 47,593.00	
64400005	596900	TRANSFER GF PENSIONS	$ 205,000.00	$ 102,500.00	$ 188,099.00	
64400005	596700	TRANSFER CAPITAL FUND FEMA	$ 500,000.00	$ 500,000.00	$ 140,000.00	
64409905	**STORM WATER DEBT SERVICE**					
64409905	591000	MAT PRIN ON LONG TERM DEBT	$ 4,629,226.00	$ 4,625,842.17	$ 4,857,011.00	
64409905	591500	INTEREST ON LONG TERM DEBT	$ 2,948,402.00	$ 2,863,113.43	$ 2,878,471.00	
64409905	592500	INTEREST ON NOTES	$ 205,125.00	$ 44,839.42	$ 385,000.00	
64409905	594000	DEBT ADMINISTRATIVE COSTS	$ 179,696.00	$ 178,842.47	$ 190,688.00	
	TOTAL	**OTHER**	**$ 9,389,169.00**	**$ 8,738,247.49**	**$ 9,848,567.00**	**4.8929%**
TOTAL	**SEWER DEPARTMENT**		**$ 19,743,887.00**	**$ 16,823,663.81**	**$ 19,969,013.00**	**1.1402%**

CITY OF FALL RIVER
FY 2014 SEWER ENTERPRISE FUND OPERATING BUDGET

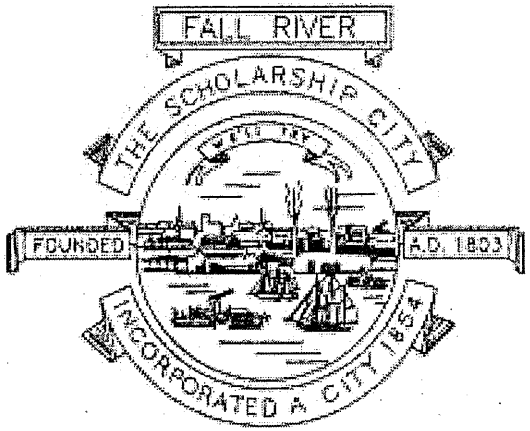
SEWER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	64407191	511000	C440	C305	3354	1	BOULAY CHARLES	SWR PRETRT	$	57,831.00
20141	64407191	511000	C440	C306	910	1	CORREIA OLGA	SWR MANAG	$	36,034.00
20141	64407191	511000	C450	C068	18764	1	FERLAND PAUL	PROJ MANAGER	$	72,100.00
20141	64407191	511000	C450	C233	1057	1	MENDONCA LOUIS	WTR SER IN	$	33,767.00
20141	64407191	511000	C450	C233	1127	1	SILVIA FRED	WTR SER IN	$	33,767.00
20141	64407191	511000	C440	C516	3010	1	SULLIVAN TERRANCE	COMM UTILI	$	96,846.00
20141	64407191	511000	C440	C139	10639	1	TORRES DAVID	HEAD ADM CLK	$	35,825.00
20141	64407191	511000	C440	0	0	1	VACANCY	HEAD CLERK	$	32,904.00
20141	64407191	511000	C440	0	0	1	VACANCY	PROJ SPECIALIST	$	54,574.00
20141	64407191	511000	C450	C008	2567	1	WALSH CAROL	HEAD ADM CLK	$	35,825.00
						10	**TOTAL SALARIES**		**$**	**489,473.00**
20141	64407191	511000	C440	C567	3660	B	ALMEIDA NADILIO	PRES SWR	$	2,000.00
20141	64407191	511000	C440	C568	1033	B	BERNIER RONALD	SWR COM BD	$	1,400.00
20141	64407191	511000	C440	C568	8959	B	FOISY ERNEST	SWR COM BD	$	1,400.00
20141	64407191	511000	C440	C553	9598	B	FRIAR JOHN	ASW RE CLK	$	1,500.00
20141	64407191	511000	C440	C568	1352	B	HOWAYECK RENEE	SWR COM BD	$	1,400.00
20141	64407191	511000	C440	C569	3010	B	SULLIVAN TERRANCE	SWR REG CK	$	3,126.00
							TOTAL SEWER BOARD SALARIES		**$**	**10,826.00**
20141	64407191	511115	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	2,000.00
20141	64407191	511115	C450	C008	910		CORREIA OLGA	HEAD CLK	$	1,000.00
20141	64407191	511115	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	1,000.00
20141	64407191	511115	C450	C233	1127		SILVIA FRED	WTR SER IN	$	2,000.00
20141	64407191	511115	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	1,000.00
20141	64407191	511000	C440	C139	10639		TORRES DAVID	HEAD ADM CLK	$	100.00
20141	64407191	511115	C450	C008	2567		WALSH CAROL	HEAD CLK	$	2,000.00
							TOTAL LONGEVITY		**$**	**9,100.00**
20141	64407191	511300	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	4,079.00
20141	64407191	511300	C440	C306	910		CORREIA OLGA	SWR MANAG	$	2,542.00
20141	64407191	511000	C440	C139	10639		TORRES DAVID	HEAD ADM CLK	$	2,517.00
							TOTAL SUMMER HOURS		**$**	**9,138.00**
20141	64407191	519300	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	600.00
20141	64407191	519300	C450	C068	18764		FERLAND PAUL	PROJ MANAGER	$	600.00
20141	64407191	519300	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	600.00
20141	64407191	519300	C450	C233	1127		SILVIA FRED	WTR SER IN	$	600.00
20141	64407191	519300	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	600.00

CITY OF FALL RIVER
FY 2014 SEWER ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
							TOTAL CLOTHING		**$**	**3,000.00**
20141	64407191	519700	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	1,560.00
20141	64407191	511000	C450	C068	18764		FERLAND PAUL	PROJ MANAGER	$	1,560.00
20141	64407191	519700	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	1,560.00
20141	64407191	519700	C450	C233	1127		SILVIA FRED	WTR SER IN	$	1,560.00
							TOTAL AUTO		**$**	**6,240.00**
						10	**TOTAL SEWER SALARIES**		**$**	**527,777.00**

CITY OF FALL RIVER



CITY PLANNING

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
175	**CITY PLANNING**					
11750001	**PLANNING DEPT SALARIES**					
11750001	511000	SALARIES & WAGES - PERMANENT	$ 209,461.00	$ 181,032.91	$ 216,939.00	
11750001	511115	LONGEVITY	$ 700.00	$ 700.00	$ 900.00	
11750001	511300	SUMMER HOURS	$ 2,783.00	$ 2,227.92	$ 2,518.00	
11750001	513000	OVERTIME	$ 3,385.00	$ 2,468.54	$ 5,000.00	
11750001	519400	STIPENDS	$ 2,000.00	$ -	$ -	
11750001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ -	
11750001	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 1,300.00	$ 1,560.00	
	TOTAL	**CITY PLANNING SALARIES**	**$ 220,489.00**	**$ 188,329.37**	**$ 226,917.00**	**2.9153%**
11750002	**PLANNING DEPT EXPENSES**					
11750002	530600	ADVERTISING	$ 30,000.00	$ 22,887.80	$ 31,000.00	
11750002	538500	OTHER PURCHASED SERVICES	$ 1,000.00	$ 1,489.06	$ 2,000.00	
11750002	531200	OTHER PROFESIONAL SERVICES	$ -	$ -	$ 5,400.00	
11750002	542100	OFFICE SUPPLIES	$ 2,500.00	$ -	$ 2,000.00	
11750002	571000	IN-STATE TRAVEL/MILEAGE	$ 200.00	$ -	$ 200.00	
11750002	573100	DUES & MEMBERSHIPS	$ 500.00	$ 320.00	$ 1,000.00	
11750002	573200	SUBSCRIPTIONS	$ 200.00	$ -	$ -	
	TOTAL	**PLANNING EXPENSES**	**$ 34,400.00**	**$ 24,696.86**	**$ 41,600.00**	**20.9302%**
11755781	**LICENSE BOARD SALARIES**					
11755781	511000	SALARIES & WAGES - PERMANENT	$ 33,504.00	$ 29,636.96	$ 34,332.00	
11755781	511115	LONGEVITY	$ 400.00	$ 400.00	$ 400.00	
11755781	511300	SUMMER HOURS	$ 1,992.00	$ 1,608.17	$ 2,062.00	
11755781	513000	OVERTIME	$ 1,500.00	$ 1,205.94	$ 1,500.00	
	TOTAL	**LICENSING SALARIES**	**$ 37,396.00**	**$ 32,851.07**	**$ 38,294.00**	**2.4013%**
	TOTAL	**SALARIES**	**$ 257,885.00**	**$ 221,180.44**	**$ 265,211.00**	**2.8408%**
11755782	**LICENSE BOARD EXPENSES**					
11755782	530600	ADVERTISING	$ 3,300.00	$ 3,300.00	$ 4,000.00	
11755782	542100	OFFICE SUPPLIES	$ 400.00	$ -	$ 500.00	
11755782	573200	SUBSCRIPTIONS	$ 45.00	$ -	$ -	
	TOTAL	**LICENSING EXPENSES**	**$ 3,745.00**	**$ 3,300.00**	**$ 4,500.00**	**20.1602%**
	TOTAL	**EXPENSES**	**$ 38,145.00**	**$ 27,996.86**	**$ 46,100.00**	**20.8546%**
TOTAL	**CITY PLANNING**		**$ 296,030.00**	**$ 249,177.30**	**$ 311,311.00**	**5.1620%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

PLANNING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11750001	511000	C175	C535	9588	1	DENNEHY ELIZABETH	CITY PLANN	$	87,434.00
20141	11750001	511000	C175	C276	18228	1	LITTLE JEFFREY	ASST PLANNER	$	53,548.00
20141	11750001	511000	C175	C017	18268	1	MARCELINO CONNIE	SR STENO	$	29,630.00
20141	11750001	511000	C175	C009	1869	1	WRIGHT TRACY	HD AD CLK	$	35,827.00
						4	**TOTAL PLANNING SALARIES**		**$**	**206,439.00**
20141	11750001	511000	C175	C564	3680	B	ALVES GENE	BD OF APPL	$	900.00
20141	11750001	511000	C175	C564	10144	B	ASSAD DAVID	BD OF APPL	$	900.00
20141	11750001	511000	C175	C565	10507	B	EDWARDS ERNEST	PLN BOARD	$	900.00
20141	11750001	511000	C175	C564	10139	B	FRANK JOHN	BD OF APPL	$	900.00
20141	11750001	511000	C175	C571	7084	B	LUCCIOLA DENISE	BD OF APPL	$	750.00
20141	11750001	511000	C175	C565	2225	B	LUCCIOLA MARIO	PLN BOARD	$	900.00
20141	11750001	511000	C175	C571	10708	B	MARTIN JOHN	BD OF APPL	$	750.00
20141	11750001	511000	C175	C564	10162	B	MATEUS RICHARD	BD OF APPL	$	900.00
20141	11750001	511000	C175	C565	2135	B	MEDEIROS KAREN	PLN BOARD	$	900.00
20141	11750001	511000	C175	C564	10138	B	MEROLLA-SIMISTER ANDREA	BD OF APPL	$	900.00
20141	11750001	511000	C175	C565	2979	B	NADEAU ALBERT	PLN BOARD	$	900.00
20141	11750001	511000	C175	C565	10506	B	SILVIA ALAN	PLN BOARD	$	900.00
						0	**TOTAL PLANNING BOARD SALARIES**		**$**	**10,500.00**
20141	11750001	511115	C175	C535	9588		DENNEHY ELIZABETH	CITY PLANN	$	100.00
20141	11750001	511115	C175	C009	1869		WRIGHT TRACY	CITY PLANN	$	800.00
							TOTAL PLANNING LONGEVITY		**$**	**900.00**
20141	11750001	511300	C175	C009	1869		WRIGHT TRACY	HD AD CLK	$	2,518.00
							TOTAL PLANNING SUMMER HOURS		**$**	**2,518.00**
20141	11750001	519700	C175	C535	4200		DENNEHY ELIZABETH	CITY PLANN	$	1,560.00
							TOTAL PLANNING AUTO		**$**	**1,560.00**
20141	11755781	511000	C175	C004	901	1	AYASH KERRI	CLERK TYP	$	29,332.00
						1	**TOTAL LICENSING SALARIES**		**$**	**29,332.00**
20141	11755781	511000	C175	C558	1132	B	ESPOSITO THERESA	CM LIC BD	$	1,500.00
20141	11755781	511000	C175	C558	1240	B	SANTOS ERIC	CM LIC BD	$	1,500.00
20141	11755781	511000	C175	C556	79	B	SAULINO JOHN	COMM LIC	$	2,000.00
						0	**TOTAL LICENSING SALARIES**		**$**	**5,000.00**
20141	11755781	511115	C175	C004	901		AYASH KERRI	CLERK TYP	$	400.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
							TOTAL LICENSING LONGEVITY		$	**400.00**
20141	11755781	511300	C175	C004	901		AYASH KERRI	CLERK TYP	$	2,062.00
							TOTAL LICENSING SUMMER HOURS		$	**2,062.00**
						5	**TOTAL CITY PLANNING SALARIES**		$	**229,379.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108081	**HEALTH ADMINISTRATION SALARIES**					
15108081	511000	SALARIES & WAGES - PERMANENT	$ 196,110.00	$ 141,084.72	$ 168,651.00	
15108081	511115	LONGEVITY	$ 3,220.00	$ 3,215.07	$ 800.00	
15108081	511300	SUMMER HOURS	$ 4,400.00	$ 3,581.60	$ 4,590.00	
15108081	513000	OVERTIME	$ 1,300.00	$ 311.40	$ 1,000.00	
115108081	519600	RETIREMENT BUYOUT	$ -	$ 9,214.71	$ -	
	TOTAL	**HEALTH ADMINISTRATION SALARIES**	**$ 205,030.00**	**$ 157,407.50**	**$ 175,041.00**	**-14.6266%**
15108082	**HEALTH ADMINISTRATION EXPENSES**					
15108082	558600	OTHER SUPPLIES	$ 2,000.00	$ 1,147.94	$ 2,000.00	
15108082	571000	IN-STATE TRAVEL/MILEAGE	$ 500.00	$ 224.69	$ 500.00	
15108082	573100	DUES & MEMBERSHIPS	$ 625.00	$ 253.00	$ 625.00	
15108082	573200	SUBSCRIPTIONS	$ 150.00	$ -	$ 150.00	
15108082	573400	CONFERENCES	$ -	$ -	$ 1,500.00	
	TOTAL	**HEALTH ADMIN EXPENSES**	**$ 3,275.00**	**$ 1,625.63**	**$ 4,775.00**	**45.8015%**
TOTAL	**HEALTH ADMINISTRATION**		**$ 208,305.00**	**$ 159,033.13**	**$ 179,816.00**	**-13.6766%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	15108081	511000	C510	C007	18935	1	MEDEIROS CAROLINE	PRIN CLK	$	27,192.00
20141	15108081	511000	C510	C008	9964	1	RITZ BRENDA	HEAD CLK	$	33,857.00
20141	15108081	511000	C510	C680	10502	1	VAILLANCOURT HENRY	H H SERVIC	$	76,137.00
20141	15108081	511000	C510	C005	1611	1	VIENS CLAUDIA	PRIN CLK	$	31,465.00
						4	**TOTAL HEALTH ADMIN SALARIES**		**$**	**168,651.00**
20141	15108081	511115	C510	C008	9964		RITZ BRENDA	HEAD CLK	$	100.00
20141	15108081	511115	C510	C005	1611		VIENS CLAUDIA	SR CLERK	$	600.00
20141	15108081	511115	C510	C680	10502		VAILLANCOURT HENRY	H H SERVIC	$	100.00
							TOTAL LONGEVITY		**$**	**800.00**
20141	15108081	511300	C510	C008	9964		RITZ BRENDA	HEAD CLK	$	2,379.00
20141	15108081	511300	C510	C005	1611		VIENS CLAUDIA	SR CLERK	$	2,211.00
							TOTAL SUMMER HOURS		**$**	**4,590.00**
						4	**TOTAL HEALTH ADMIN SALARIES**		**$**	**174,041.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

PREVENTATIVE CARE

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108051	**PREVENTIVE CARE SALARIES**					
15108051	511000	SALARIES & WAGES - PERMANENT	$ 120,326.00	$ 103,844.51	$ 123,427.00	
15108051	511111	PROFICIENCY PAY	$ 650.00	$ 650.00	$ 1,300.00	
15108051	511115	LONGEVITY	$ 3,000.00	$ 3,000.00	$ 3,000.00	
15108051	513000	OVERTIME	$ 1,200.00	$ 179.21	$ 1,000.00	
15108051	519300	UNIFORM ALLOWANCE	$ 1,700.00	$ 1,700.00	$ 1,650.00	
15108051	519700	AUTOMOBILE ALLOWANCE	$ 3,000.00	$ 2,750.00	$ 3,000.00	
15108051	519900	OTHER PERSONNEL COSTS	$ 1,650.00	$ 1,650.00	$ 1,050.00	
	TOTAL	**PREVENTIVE CARE SALARIES**	**$ 131,526.00**	**$ 113,773.72**	**$ 134,427.00**	**2.2056%**
15108072	**PREVENTIVE CARE EXPENSES**					
15108072	550100	MEDICAL SUPPLIES	$ 2,000.00	$ 1,682.46	$ 2,000.00	
15108072	574200	LIABILITY INSURANCE	$ 326.00	$ 184.00	$ 326.00	
	TOTAL	**PREVENTIVE CARE EXPENSES**	**$ 2,326.00**	**$ 1,866.46**	**$ 2,326.00**	**0.0000%**
TOTAL	**PREVENTIVE CARE**		**$ 133,852.00**	**$ 115,640.18**	**$ 136,753.00**	**2.1673%**

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	15108051	511000	C510	C396	3360	1	CANULLA MARGARET	NURSE SUPER	$	55,937.00
20141	15108051	511000	C510	C397	1128	0.5	NIKINAS BARBARA	STAFF NURS PT	$	18,279.00
20141	15108051	511000	C510	C396	325	1	SARAVO LINDA	STAFF NURS	$	49,211.00
						2.5	**TOTAL PREVENTIVE CARE SALARIES**		**$**	**123,427.00**
20141	15108051	511111	C510	C396	3360		CANULLA MARGARET	SUPER NURS	$	1,300.00
							TOTAL PRO PAY		**$**	**1,300.00**
20141	15108051	511115	C510	C396	3360		CANULLA MARGARET	STAFF NURS	$	1,500.00
20141	15108051	511115	C510	C396	325		SARAVO LINDA	STAFF NURS	$	1,500.00
							TOTAL LONGEVITY		**$**	**3,000.00**
20141	15108051	519300	C510	C725	3360		CANULLA MARGARET	STAFF NURS	$	825.00
20141	15108051	519300	C510	C397	2501		SARAVO LINDA	STAFF NURS	$	825.00
							TOTAL CLOTHING		**$**	**1,650.00**
20141	15108051	519700	C510	C725	3360		CANULLA MARGARET	STAFF NURS	$	1,500.00
20141	15108051	519700	C510	C396	325		SARAVO LINDA	STAFF NURS	$	1,500.00
							TOTAL AUTO		**$**	**3,000.00**
						2.5	**TOTAL PREVENTIVE CARE SALARIES**		**$**	**132,377.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

YOUTH SERVICES

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108061	**HEALTH -YOUTH SERVICES**					
15108061	511000	SALARIES & WAGES - PERMANENT	$ 36,624.00	$ 32,397.35	$ 37,686.00	
15108061	511115	LONGEVITY	$ 400.00	$ 400.00	$ 400.00	
	TOTAL	**HEALTH -YOUTH SERVICES**	**$ 37,024.00**	**$ 32,797.35**	**$ 38,086.00**	**2.8684%**
TOTAL	**HEALTH DEPARTMENT**		**$ 37,024.00**	**$ 32,797.35**	**$ 38,086.00**	**2.8684%**

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	15108061	511000	C510	C725	6914	1	MCCLOSKEY CHRISTIAN	YOUTH SER	$	37,686.00
						1	**TOTAL YOUTH SERVICES SALARIES**		**$**	**37,686.00**
20141	15108061	511115	C510	C725	6914		MCCLOSKEY CHRISTIAN	YOUTH SER	$	400.00
							TOTAL LONGEVITY		**$**	**400.00**
						1	**TOTAL YOUTH SERVICES SALARIES**		**$**	**38,086.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

COUNCIL ON AGING

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
541	**COUNCIL ON AGING**					
15410001	**COUNCIL ON AGING SALARIES**					
15410001	511000	SALARIES & WAGES - PERMANENT	$ 89,325.00	$ 79,125.18	$ 91,917.00	
15410001	511115	LONGEVITY	$ 3,000.00	$ 3,000.00	$ 3,200.00	
15410001	512000	SALARIES & WAGES - TEMPORARY	$ 24,908.00	$ 21,691.80	$ 26,037.00	
15410001	513000	OVERTIME	$ 1,200.00	$ -	$ 600.00	
15410001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ 600.00	
	TOTAL	**SALARIES**	**$ 119,033.00**	**$ 104,416.98**	**$ 122,354.00**	**2.7900%**
15410002	**COUNCIL ON AGING EXPENSES**					
15410002	527100	BUILDING RENTALS	$ 7,800.00	$ -	$ 19,800.00	
15410002	541100	GASOLINE	$ 5,000.00	$ -	$ 6,000.00	
15410002	549100	SUPPLIES - FOOD	$ 6,500.00	$ -	$ 6,500.00	
	TOTAL	**EXPENSES**	**$ 19,300.00**	**$ -**	**$ 32,300.00**	**67.3575%**
TOTAL	**COUNCIL ON AGING**		**$ 138,333.00**	**$ 104,416.98**	**$ 154,654.00**	**11.7983%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

COA SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	15410001	511000	C541	C030	2817	1	BERUBE JOYCE	ASST RESOU	$	31,465.00
20141	15410001	511000	C541	C103	2417	1	BRUNEAU DONALD	MEO/COA	$	28,987.00
20141	15410001	511000	C541	C030	1453	1	MAYNARD BERNADETTE	ASST RESOU	$	31,465.00
						3	**TOTAL SALARIES**		**$**	**91,917.00**
20141	15410001	511115	C541	C030	2817		BERUBE JOYCE	ASST RESOU	$	400.00
20141	15410001	511115	C541	C103	2417		BRUNEAU DONALD	MEO/COA	$	2,000.00
20141	15410001	511115	C541	C030	1453		MAYNARD BERNADETTE	ASST RESOU	$	800.00
20141							**TOTAL LONGEVITY**		**$**	**3,200.00**
20141	15410001	512000	C541	C341	18063		BARBOSA PAMELA	SR AIDE	$	8,679.00
20141	15410001	512000	C541	C341	18820		JACKSON DONALD	SR AIDE	$	8,679.00
20141	15410001	512000	C541	C341	18062		LAPRISE KAREN	SR AIDE	$	8,679.00
							TOTAL TEMP SAL		**$**	**26,037.00**
20141	15410001	519300	C541	C103	2417		BRUNEAU DONALD	MEO/COA	$	600.00
							TOTAL CLOTHING		**$**	**600.00**
						3	**TOTAL COA SALARIES**		**$**	**121,754.00**

CITY OF FALL RIVER

PUBLIC LIBRARY

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
610	**LIBRARY**					
16100001	**LIBRARY SALARIES**					
16100001	511000	SALARIES & WAGES - PERMANENT	$ 590,686.00	$ 515,318.80	$ 655,389.00	
16100001	511115	LONGEVITY	$ 6,800.00	$ 6,800.00	$ 8,500.00	
16100001	512000	SALARIES & WAGES - TEMPORARY	$ 64,047.00	$ 54,981.76	$ 68,398.00	
16100001	513000	OVERTIME	$ 18,000.00	$ 10,764.40	$ 18,000.00	
16100001	514300	SHIFT PREMIUM	$ 4,256.00	$ 3,725.26	$ 3,783.00	
16100001	514500	HOLIDAY PAY	$ 1,766.00	$ 1,765.34	$ 1,557.00	
	TOTAL	**SALARIES**	**$ 685,555.00**	**$ 593,355.56**	**$ 755,627.00**	**10.2212%**
16100002	**LIBRARY EXPENSES**					
16100002	521100	ELECTRICITY	$ 31,580.00	$ 23,974.05	$ 40,000.00	
16100002	521500	NATURAL GAS FOR HEAT	$ 22,301.00	$ 19,387.04	$ 26,091.00	
16100002	525000	OFF EQUIP/FURN MAINTENACE	$ 10,200.00	$ 7,605.82	$ 10,200.00	
16100002	527100	BUILDINGS RENTAL	$ 42,000.00	$ 42,000.00	$ 48,000.00	
16100002	529400	OTHER PROPERTY RELATED SERVICE	$ 16,500.00	$ 13,766.75	$ 16,900.00	
16100002	531200	OTHER PROFESSIONAL SERVICES	$ -	$ -	$ 1,000.00	
16100002	534100	TELEPHONE	$ 475.00	$ 347.20	$ 475.00	
16100002	538400	COMPUTER SERVICE	$ 56,385.00	$ 54,173.21	$ 55,086.00	
16100002	542100	OFFICE SUPPLIES	$ 16,029.00	$ 13,809.41	$ 10,400.00	
16100002	542500	SUNDRIES-OFFICE	$ 100.00	$ -	$ -	
16100002	551100	EDUCATIONAL SUPPLIES	$ 19,414.00	$ 9,778.45	$ 15,603.00	
16100002	551200	BOOKS	$ 71,591.00	$ 56,694.35	$ 83,345.00	
16100002	570100	WATER/SEWER CSO CHARGE	$ 2,200.00	$ 2,014.60	$ 2,100.00	
16100002	571000	IN-STATE TRAVEL/MILEAGE	$ 105.00	$ 104.90	$ 200.00	
16100002	573200	SUBSCRIPTIONS	$ 26,143.00	$ 25,066.28	$ 24,478.00	
	TOTAL	**EXPENSES**	**$ 315,023.00**	**$ 268,722.06**	**$ 333,878.00**	**5.9853%**
TOTAL	**LIBRARY**		**$ 1,000,578.00**	**$ 862,077.62**	**$ 1,089,505.00**	**8.8876%**

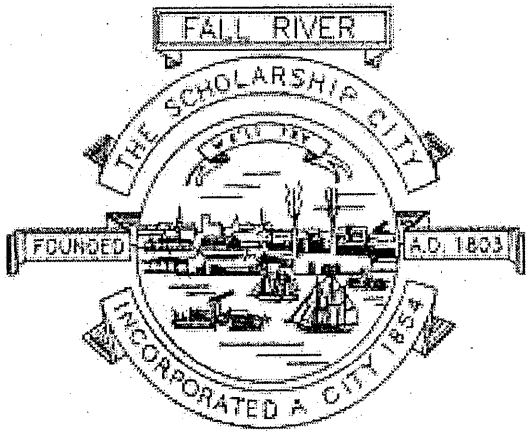
CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

LIBRARY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	16100001	511000	C610	C020	1571	1	BAPTISTA DEBRA	LIB ASST II	$	31,465.00
20141	16100001	511000	C610	C432	4865	1	CLARK LAUREL	LIB ADMIN	$	75,794.00
20141	16100001	511000	C610	C020	17976	1	DESMAIRAIS ALEXANDRIA	LIB ASST II	$	27,192.00
20141	16100001	511000	C610	C020	18490	1	DESMAIRAIS FELLISHA	LIB ASST II	$	27,192.00
20141	16100001	511000	C610	C020	1769	1	GUIMAR SANDRA	LIB ASST II	$	31,465.00
20141	16100001	511000	C610	C043	9295	1	KULPA KATHRYN	SEC HD I	$	42,034.00
20141	16100001	511000	C610	C043	875	1	MELLO DAVID	SEC HD I	$	42,034.00
20141	16100001	511000	C610	C032	3945	1	MODZELEWSKI CHERYL	LIB ASST II	$	33,857.00
20141	16100001	511000	C610	C032	2315	1	MOQUIN DAVID	LIB ASST II	$	31,465.00
20141	16100001	511000	C610	C032	9618	1	MURRAY CONOR	LIB ASST II	$	33,857.00
20141	16100001	511000	C610	C032	456	1	PONG MUI	LIB ASST II	$	33,857.00
20141	16100001	511000	C610	C032	4252	1	SHEAHAN DANIEL	LIB ASST II	$	33,857.00
20141	16100001	511000	C610	C043	7473	1	SILVA KIMBERLY	SEC HD I	$	42,034.00
20141	16100001	511000	C610	C020	16753	1	SOARES NICOLE	LIB ASST II	$	34,379.00
20141	16100001	511000	C610	C433	0	1	VACANCY	SEC HD I	$	42,034.00
20141	16100001	511000	C610	C035	4907	1	VERVILLE LIANE	HD AD SEC	$	57,049.00
20141	16100001	511000	C610	C039	4266	1	WASHBURN ELIZABETH	HD L AST I	$	35,824.00
						17	**TOTAL SALARIES**		**$**	**655,389.00**
20141	16100001	511115	C610	C020	1571		BAPTISTA DEBRA	SEC HD I	$	400.00
20141	16100001	511115	C610	C433	4865		CLARK LAUREL	SEC HD I	$	400.00
20141	16100001	511115	C610	C020	1769		GUIMAR SANDRA	SEC HD I	$	1,000.00
20141	16100001	511115	C610	C043	9295		KULPA KATHRYN	SEC HD I	$	100.00
20141	16100001	511115	C610	C043	875		MELLO DAVID	SEC HD I	$	2,000.00
20141	16100001	511115	C610	C032	3945		MODZELEWSKI CHERYL	SEC HD I	$	400.00
20141	16100001	511115	C610	C020	2315		MOQUIN DAVID	SEC HD I	$	1,000.00
20141	16100001	511115	C610	C032	9618		MURRAY CONOR	LIB ASST II	$	100.00
20141	16100001	511115	C610	C032	456		PONG MUI	SEC HD I	$	600.00
20141	16100001	511115	C610	C032	4252		SHEAHAN DANIEL	SEC HD I	$	800.00
20141	16100001	511115	C610	C043	7473		SILVA KIMBERLY	SEC HD I	$	100.00
20141	16100001	511115	C610	C035	4907		VERVILLE LIANE	HD AD SEC	$	1,000.00
	16100001	511115	C610	C039	4266		WASHBURN ELIZABETH	SEC HD I	$	600.00
							TOTAL LONGEVITY		**$**	**8,500.00**
20141	16100001	512000	C610	C045	42		KELLY MARY MARGARET	SEC HD III	$	16,377.00
20141	16100001	512000	C610	C029	18679		KENDALL MYCHEL	LIB ASST II	$	6,264.00
20141	16100001	512000	C610	C044	4791		MARKS JOEL	SEC HD I	$	8,408.00
20141	16100001	512000	C610	C029	651		MEDEIROS ANN MARIE	LIB ASST II	$	10,789.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	16100001	512000	C610	C029	4744		ORLANDO GAYLE	LIB ASST II	$	13,984.00
20141	16100001	512000	C610	C028	1159		PINSONNAULT JOYCE	LIB ASST I	$	12,576.00
							TOTAL TEMP SAL		**$**	**68,398.00**
						17	**TOTAL LIBRARY SALARIES**		**$**	**732,287.00**

CITY OF FALL RIVER



INSPECTIONAL SERVICES

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

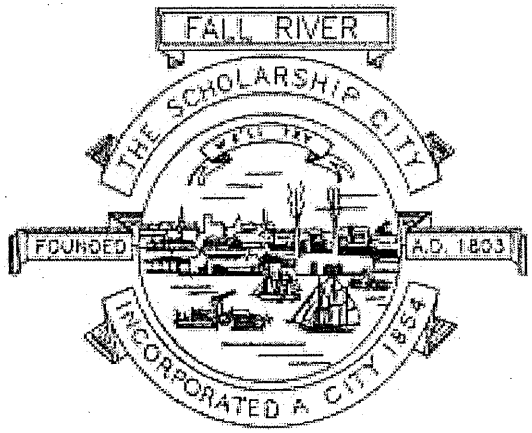
Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
240	**CODE ENFORCEMENT**					
12400001	**CODE ENFORCEMENT SALARIES**					
12400001	511000	SALARIES & WAGES - PERMANENT	$ 797,627.00	$ 675,332.56	$ 834,004.00	
12400001	511115	LONGEVITY	$ 6,800.00	$ 7,549.04	$ 7,500.00	
12400001	511300	SUMMER HOURS	$ 26,150.00	$ 21,122.50	$ 19,704.00	
12400001	513000	OVERTIME	$ 21,400.00	$ 14,128.65	$ 29,000.00	
12400001	516900	RETIREMENT BUYOUTS	$ -	$ 11,988.72	$ -	
12400001	519300	UNIFORM ALLOWANCE	$ 9,000.00	$ 8,400.00	$ 9,000.00	
12400001	519700	AUTOMOBILE ALLOWANCE	$ 20,280.00	$ 20,410.00	$ 21,840.00	
	TOTAL	**SALARIES**	**$ 881,257.00**	**$ 758,931.47**	**$ 921,048.00**	**4.5153%**
12400002	**CODE ENFORCEMENT EXPENSES**					
12400002	531200	OTHER PROFESSIONAL SERVICES	$ 22,500.00	$ 15,424.47	$ 6,500.00	
12400002	538500	OTHER PURCHASED SERVICES	$ 49,000.00	$ 35,319.35	$ 50,000.00	
12400002	558600	OTHER SUPPLIES	$ 500.00	$ 476.10	$ 1,500.00	
12400002	571000	IN-STATE TRAVEL/MILEAGE	$ 4,000.00	$ 1,118.11	$ 4,000.00	
12400002	573100	DUES & MEMBERSHIPS	$ 1,180.00	$ 792.00	$ 1,180.00	
12400002	573200	SUBSCRIPTIONS	$ 1,000.00	$ 1,044.95	$ 1,000.00	
12400002	573400	CONFERENCES	$ 590.00	$ 1,785.16	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 78,770.00**	**$ 55,960.14**	**$ 65,180.00**	**-17.2528%**
TOTAL	**CODE ENFORCEMENT**		**$ 960,027.00**	**$ 814,891.61**	**$ 986,228.00**	**2.7292%**

INSPECTIONAL SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20141	12400001	511000	C240	C291	8227	1	AGUIAR JAMES	BUILD INS	$	53,080.00
20141	12400001	511000	C240	C532	2777	1	BISZKO JOSEPH	DIR MUN BD	$	76,712.00
20141	12400001	511000	C240	C274	2283	1	CASAVANT ROGER	ASST ENVIR	$	38,634.00
20141	12400001	511000	C175	C003	8238	1	DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	33,857.00
20141	12400001	511000	C240	C008	9657	1	DENNIS MELISSA	SR ACCT CLK	$	27,192.00
20141	12400001	511000	C240	C009	1967	1	DESOTO KIMBERLY	HD AD CLK	$	35,825.00
20141	12400001	511000	C240	C526	1349	1	DUFOUR ROGER	DIR MIN HS	$	48,715.00
20141	12400001	511000	C240	C236	877	1	GOLDEN LISA JEANNE	SANI INSP	$	34,864.00
20141	12400001	511000	C240	C292	7608	1	LIMA FREDERICK	PLM GAS FT	$	53,080.00
20141	12400001	511000	C240	C291	8327	1	MCGRADY WILLIAM	BUILD INS	$	53,080.00
20141	12400001	511000	C240	C238	1774	1	MORRIS JOHN	MIN HSG IN	$	34,864.00
20141	12400001	511000	C240	C235	491	1	PIERONI PAUL	FOODMILKIN	$	34,864.00
20141	12400001	511000	C240	C000	0		SOOR		$	1,074.00
20141	12400001	511000	C240	C275	2485	1	STASKIEWICZ JOHN	ENVIR INSP	$	52,036.00
20141	12400001	511000	C240	C290	18940	1	TAVARES DAVID	SR WIRE IN	$	53,080.00
20141	12400001	511000	C240	C250	0	1	VACANCY	SR FOOD IN	$	38,782.00
20141	12400001	511000	C240	C292	0	1	VACANCY	PLM GAS FT	$	53,080.00
20141	12400001	511000	C240	C000	0	1	VACANCY	REG SANITARIAN	$	65,003.00
20141	12400001	511000	C240	C304	2615	1	WHITE RAYMOND	SLR W & M	$	46,182.00
						18	**TOTAL SALARIES**		**$**	**834,004.00**
20141	12400001	511115	C240	C291	8227		AGUIAR JAMES	BUILD INS	$	100.00
20141	12400001	511115	C240	C532	2777		BISZKO JOSEPH	DIR MUN BD	$	1,000.00
20141	12400001	511115	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	400.00
20141	12400001	511115	C175	C003	8238		DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	100.00
20141	12400001	511115	C240	C009	1967		DESOTO KIMBERLY	HD AD CLK	$	400.00
20141	12400001	511115	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	1,000.00
20141	12400001	511115	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	800.00
20141	12400001	511115	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	400.00
20141	12400001	511115	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$	100.00
20141	12400001	511115	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	800.00
20141	12400001	511115	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	600.00
20141	12400001	511115	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	800.00
20141	12400001	511115	C240	C304	2615		WHITE RAYMOND	SLR W & M	$	1,000.00
							TOTAL LONGEVITY		**$**	**7,500.00**

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	12400001	511300	C240	C291	8227		AGUIAR JAMES	BUILD INS	$ 3,729.00
20141	12400001	511300	C175	C003	8238		DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$ 2,379.00
20141	12400001	511300	C240	C009	1967		DESOTO KIMBERLY	HD AD CLK	$ 2,517.00
20141	12400001	511300	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$ 2,450.00
20141	12400001	511300	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$ 3,729.00
20141	12400001	511300	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$ 2,450.00
20141	12400001	511300	C240	C235	491		PIERONI PAUL	FOODMILKIN	$ 2,450.00
							TOTAL SUMMER HOURS		**$ 19,704.00**
20141	12400001	519300	C240	C291	8227		AGUIAR JAMES	BUILD INS	$ 600.00
20141	12400001	519300	C240	C532	2777		BISZKO, JOSEPH	DIR MIN HS	$ 600.00
20141	12400001	519300	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$ 600.00
20141	12400001	519300	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$ 600.00
20141	12400001	519300	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$ 600.00
20141	12400001	519300	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$ 600.00
20141	12400001	519300	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$ 600.00
20141	12400001	519300	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$ 600.00
20141	12400001	519300	C240	C235	491		PIERONI PAUL	FOODMILKIN	$ 600.00
20141	12400001	519300	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$ 600.00
20141	12400001	519300	C240	C250	18940		TAVARES DAVID	SR WIRE IN	$ 600.00
20141	12400001	519300	C240	C292	0		VACANCY	PLM GAS FT	$ 600.00
20141	12400001	519300	C240	C290	0		VACANCY	SR FOOD IN	$ 600.00
20141	12400001	519300	C240	C000	0		VACANCY	REG SANITARIAN	$ 600.00
20141	12400001	519300	C240	C304	2615		WHITE RAYMOND	SLR W & M	$ 600.00
							TOTAL CLOTHING		**$ 9,000.00**
20141	12400001	519700	C240	C291	8227		AGUIAR JAMES	BUILD INS	$ 1,560.00
20141	12400001	519700	C240	C532	2777		BISZKO JOSEPH	DIR MUN BD	$ 1,560.00
20141	12400001	519700	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$ 1,560.00
20141	12400001	519700	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$ 1,560.00
20141	12400001	519700	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$ 1,560.00
20141	12400001	519700	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$ 1,560.00
20141	12400001	519700	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$ 1,560.00
20141	12400001	519700	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$ 1,560.00
20141	12400001	519700	C240	C235	491		PIERONI PAUL	FOOD & MILK INSPECTOR	$ 1,560.00
20141	12400001	519700	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$ 1,560.00
20141	12400001	519700	C240	C290	18940		TAVARES DAVID	SR WIRE IN	$ 1,560.00
20141	12400001	519700	C240	C250	0		VACANCY	SR FOOD IN	$ 1,560.00
20141	12400001	519700	C240	C292	0		VACANCY	PLM GAS FT	$ 1,560.00
20141	12400001	519700	C240	C274	0		VACANCY	REG SANITARIAN	$ 1,560.00
							TOTAL AUTO		**$ 21,840.00**
						18	**TOTAL INSPECTIONAL SERVICES SALARIES**		**$ 892,048.00**

CITY OF FALL RIVER



CHILD DEVELOPMENT

CITY OF FALL RIVER
FY 2014 CHILD DEVELOPMENT OPERATING BUDGET

CHILD DEVELOPMENT SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	422300015	511000	C998	C050	4627	1	AGUIAR ANDREA	AS RES COO	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C643	18934	1	BARABY JESSICA	LD TEACHER	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C648	10707	1	BARREIRA JOHN	COOK CDS	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C651	1219	1	BEANE THOMAS	CUSTODIAN	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C654	3974	1	BRUN GAIL	PRESCH TCH	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	656	1	BURKE CHRISTINE	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	16688	1	CABRAL ELEANOR	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	1898	1	CARREIRO ANA	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	16583	1	CORREIRA ROBIN	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C643	3793	1	CUMMINGS PAULA	LD TEACHER	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C647	2617	1	DIOGO MARYJOE	NUTRI AIDE	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	9577	1	DUARTE LISA	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C653	9141	1	ELLIS LISA	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C643	1652	1	FERREIRA JOYCE	LD TEACHER	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C644	17826	1	FERRERIA MARIANA	AS PRE TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	6938	1	FLANAGAN MARLENE	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C651	8598	1	FURTADO JEFFREY	CUSTODIAN	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C643	4937	1	FURTADO KATHY	LD TEACHER	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	3008	1	GASKELL CATHLEEN	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C019	18871	1	GILLIAM SCOTT	PT CUST.	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	2587	1	HARRISON NANCY	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C644	18875	1	JEAN-PIERRE JEANELLE	AS PRE TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C640	8062	1	JONAS LAUREL	PROG DIREC	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C649	147	1	JUST DEBORAH	BK BILL CO	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C643	18761	1	LEBLANC CANDICE MARIE	LD TEACHER	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C645	2274	1	LIMA DENISE	PRESCH RES	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	427	1	LUPACHINI MARY	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C066	3224	1	MAKIN ANN	PRESCH CH	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	18096	1	MARTINS JENNIFER	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C653	18508	1	MENEZES TANISHA	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C639	9140	1	MORRIS MICHELLE	LD TEACH07	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C650	2169	1	NEVES KARLA	LPN CDS	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	18109	1	PERRY KACI	PRESCH TCR	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C643	1687	1	SILVA LORI	LD TEACHER	CHILD DEVELOPMENT PROG

CITY OF FALL RIVER
FY 2014 CHILD DEVELOPMENT OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20141	422300015	511000	C998	C051	4820	1	SOUZA JENNIFER	RESOUCE CO	CHILD DEVELOPMENT PROG
20141	422300015	511000	C998	C642	1396	1	SULLIVAN KAROLYN	PRESCH TCR	CHILD DEVELOPMENT PROG
						36	**TOTAL SALARIES**		**$** -

CITY OF FALL RIVER

VETERAN'S BENEFITS

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
543	**VETERANS' BENEFITS**					
15430001	**VETERANS BENEFITS SALARIES**					
15430001	511000	SALARIES & WAGES - PERMANENT	$ 221,653.00	$ 190,645.35	$ 233,489.00	
15430001	511115	LONGEVITY	$ 4,400.00	$ 4,400.00	$ 4,600.00	
15430001	511300	SUMMER HOURS	$ 2,300.00	$ 1,856.36	$ 2,379.00	
15430001	513000	OVERTIME	$ 4,100.00	$ 3,122.04	$ -	
15430001	519300	UNIFORM ALLOWANCE - SALARIES	$ 600.00	$ 600.00	$ 600.00	
15430001	519700	AUTOMOBILE ALLOWANCE	$ 4,320.00	$ 3,960.00	$ 4,320.00	
	TOTAL	**SALARIES**	**$ 237,373.00**	**$ 204,583.75**	**$ 245,388.00**	**3.3765%**
15430002	**VETERANS BENEFITS EXPENSES**					
15430002	524600	VEHICLES - REPAIRS & MAINT	$ 613.00	$ 613.33	$ 1,000.00	
15430002	525000	OFFICE EQUIP & FURN MAINT.	$ 1,816.00	$ 1,799.98	$ 2,000.00	
15430002	538500	OTHER PURCHASED SERVICES	$ 1,755.00	$ 390.00	$ -	
15430002	541100	GASOLINE/ENERGY SUPPLIES	$ 1,553.00	$ 1,553.11	$ 1,800.00	
15430002	571000	IN-STATE TRAVEL/MILEAGE	$ 4,000.00	$ 3,743.11	$ 4,000.00	
15430002	573100	DUES & MEMBERSHIPS	$ 75.00	$ 75.00	$ 75.00	
15430002	577100	MEDICAL & SURGICAL	$ 152,495.00	$ 152,495.29	$ 150,000.00	
15430002	577200	HOSPITAL - VETS	$ 75,000.00	$ 71,892.07	$ 75,000.00	
15430002	577400	AMBULANCE-BURIAL VETS	$ 35,000.00	$ 33,896.61	$ 35,000.00	
15430002	577600	MED LAB - VETS/NEG GRAVES/ VETS QTRS	$ 220,000.00	$ 209,489.71	$ 220,000.00	
15430002	577700	AID - VETS	$ 2,385,847.00	$ 2,138,484.89	$ 2,297,598.00	
	TOTAL	**EXPENSES**	**$ 2,878,154.00**	**$ 2,614,433.10**	**$ 2,786,473.00**	**-3.1854%**
TOTAL	**VETERANS' BENEFITS**		**$ 3,115,527.00**	**$ 2,819,016.85**	**$ 3,031,861.00**	**-2.6855%**

VETS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	15430001	511000	C543	C103	4711	1	ARRUDA JOSE	MEO/COA	$	28,987.00
20141	15430001	511000	C543	C570	10274	P	CASIMIRO FRANK	GRAVE OFF	$	300.00
20141	15430001	511000	C543	C514	10480	1	HAGUE RAYMOND	VETS BENE	$	59,176.00
20141	15430001	511000	C543	C004	10503	1	MOTTA JUDITH	SR CLK	$	31,464.00
20141	15430001	511000	C543	C004	16660	1	SEVIGNY ROBERT	SR CLK	$	31,464.00
20141	15430001	511000	C543	C103	7748	0.5	SMITH JOHN	PT DRIVER	$	14,384.00
20141	15430001	511000	C543	C048	3773	1	VEZINA MARY D	VET INVEST	$	33,857.00
20141	15430001	511000	C543	C008	384	1	VIVEIROS KAREN	HEAD CLK	$	33,857.00
						6.5	**TOTAL SALARIES**		**$**	**233,489.00**
20141	15430001	511115	C543	C103	4711		ARRUDA JOSE	MEO/COA	$	400.00
20141	15430001	511115	C543	C004	10503		MOTTA JUDITH	SR CLK	$	100.00
20141	15430001	511115	C543	C004	16660		SEVIGNY ROBERT	SR CLK	$	100.00
20141	15430001	511115	C543	C048	3773		VEZINA MARY D	VET INVEST	$	2,000.00
20141	15430001	511115	C543	C008	384		VIVEIROS KAREN	HEAD CLK	$	2,000.00
							TOTAL LONGEVITY		**$**	**4,600.00**
20141	15430001	511300	C543	C008	384		VIVEIROS KAREN	HEAD CLK	$	2,379.00
							TOTAL SUMMER HOURS		**$**	**2,379.00**
20141	15430001	519300	C543	C103	4711		ARRUDA JOSE	MEO/COA	$	600.00
							TOTAL CLOTHING		**$**	**600.00**
20141	15430001	519700	C543	C570	10274		CASIMIRO FRANK	GRAVE OFF	$	1,200.00
20141	15430001	519700	C543	C514	10480		HAGUE RAYMOND	GRAVE OFF	$	1,560.00
20141	15430001	519700	C543	C048	3773		VEZINA MARY D	VET INVEST	$	1,560.00
							TOTAL AUTO		**$**	**4,320.00**
						6.5	**TOTAL VETS SALARIES**		**$**	**245,388.00**

CITY OF FALL RIVER

ELECTION

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
162	**ELECTION COMMISSION**					
11620001	**ELECTION COMMISSION SALARIES**					
11620001	511000	SALARIES & WAGES - PERMANENT	$ 83,971.00	$ 71,722.11	$ 87,187.00	
11620001	511115	LONGEVITY	$ 1,200.00	$ 400.00	$ 1,000.00	
11620001	511200	PROFESSIONAL SALARIES	$ 62,760.00	$ 50,757.15	$ 63,500.00	
11620001	512000	SALARIES & WAGES - TEMPORARY	$ 5,400.00	$ 4,753.57	$ 13,831.00	
11620001	513000	OVERTIME	$ 5,500.00	$ 5,589.04	$ 7,000.00	
11620001	513013	DPW ELECTION OVERTIME	$ -	$ -	$ 5,000.00	
	TOTAL	**SALARIES**	**$ 158,831.00**	**$ 133,221.87**	**$ 177,518.00**	**11.7653%**
11620002	**ELECTION COMMISSION EXPENSES**					
11620002	525000	OFFICE EQUIP & FURN MAINTENANC	$ 8,200.00	$ 7,882.22	$ 8,500.00	
11620002	525004	EQUIPMENT MAINT	$ -	$ -	$ 1,600.00	
11620002	527100	BUILDINGS RENTAL	$ 560.00	$ 560.00	$ 1,650.00	
11620002	527300	VEHICLE RENTAL	$ 800.00	$ 664.23	$ 1,100.00	
11620002	530600	ADVERTISING	$ 3,700.00	$ 261.00	$ 4,400.00	
11620002	531200	OTHER PROFESSIONAL SERVICES	$ 8,135.00	$ 7,131.50	$ -	
11620002	534300	POSTAGE	$ 25,000.00	$ 24,859.71	$ 25,000.00	
11620002	542500	SUNDRIES OFFICE	$ 700.00	$ 444.11	$ 7,750.00	
11620002	542600	PRINTING SUPPLIES	$ 16,665.00	$ 15,430.85	$ 41,975.00	
11620002	549100	SUPPLIES-FOOD	$ 400.00	$ 456.97	$ 300.00	
11620002	551200	BOOKS	$ 160.00	$ -	$ -	
11620002	571000	IN-STATE TRAVEL/MILEAGE	$ 250.00	$ -	$ 250.00	
11620002	573100	DUES & MEMBERSHIPS	$ 150.00	$ -	$ 150.00	
11620002	573200	SUBSCRIPTIONS	$ 30.00	$ 34.00	$ 35.00	
11620002	573400	CONFERENCES	$ 1,000.00	$ 106.93	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 65,750.00**	**$ 57,831.52**	**$ 93,710.00**	**42.5247%**
TOTAL	**ELECTION COMMISSION**		**$ 224,581.00**	**$ 191,053.39**	**$ 271,228.00**	**20.7707%**

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

ELECTION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20141	11620001	511000	C162	C007	18627	1	BAZINET JAMES	PRIN CLK	$	31,464.00
20141	11620001	511000	C162	C700	3340	1	CAMARA ELIZABETH	EX SEC-ELE	$	55,723.00
						2	**TOTAL SALARIES**		**$**	**87,187.00**
20141	11620001	511115	C162	C700	3340		CAMARA ELIZABETH	EX SEC-ELE	$	1,000.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20141	11620001	512000	C162	C552	18627		BAZINET JAMES	ASST ELECT	$	300.00
20141	11620001	512000	C162	C555	9149	B	BELFORD AILEEN	ELECT COMM	$	1,700.00
20141	11620001	512000	C162	C555	10482	B	BRILHANTE GREGORY	ELECT COMM	$	1,700.00
20141	11620001	512000	C162	C555	18071	B	DUNN MICHAEL	ELECT COMM	$	1,700.00
20141	11620001	512000	C162	C599	10013		SWANSON DENISE	PT AIDE	$	8,431.00
							TOTAL TEMP SALARIES		**$**	**13,831.00**
						2	**TOTAL ELECTION SALARIES**		**$**	**102,018.00**

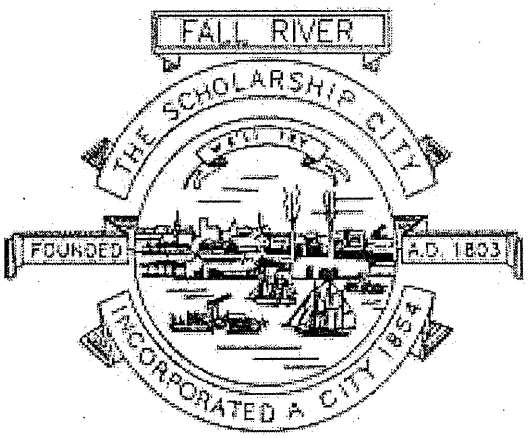
CITY OF FALL RIVER

RESERVE FUND

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
132	**RESERVE FUND**					
11320002	**RESERVE FUND EXPENSES**					
1132002	578500	RESERVE FUND APPROPRIATION	$ 30,000.00	$ -	$ 100,000.00	
	TOTAL	**RESERVE FUND**	**$ 30,000.00**	**$ -**	**$ 100,000.00**	**233.3333%**

CITY OF FALL RIVER



SCHOOL DEPARTMENT

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
300	**SCHOOLS**					
13000002	**SCHOOL DEPARTMENT EXPENSES**					
13000002	521000	UNCLASSIFIED EXPENSE	$ 80,821,446.00	$ -	$ 86,199,786.00	
13000002	521000	SCHOOL TRANSPORTATION	$ 5,406,783.00	$ -	$ 4,800,214.00	
13000002	521000	ONE TIME FUNDING	$ 1,900,000.00	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 88,128,229.00**	**$ -**	**$ 91,000,000.00**	**3.2586%**
391	**REGIONAL VOKE HIGH SCHOOL**					
13910005	560000	INTERGOVERNMENTAL	$ 3,040,000.00	$ 3,040,000.00	$ 3,252,345.00	
TOTAL	**REGIONAL VOKE HIGH SCHOOL**		**$ 3,040,000.00**	**$ 3,040,000.00**	**$ 3,252,345.00**	**6.9850%**
392	**BRISTOL AGRICULTURAL SCHOOL**					
13920005	560000	INTERGOVERNMENTAL	$ 90,552.00	$ 69,531.00	$ 73,781.00	
TOTAL	**BRISTOL AGRICULTURAL SCHOOL**		**$ 90,552.00**	**$ 69,531.00**	**$ 73,781.00**	**-18.5208%**
TOTAL	**SCHOOLS**		**$ 91,258,781.00**	**$ 3,109,531.00**	**$ 94,326,126.00**	**3.3612%**

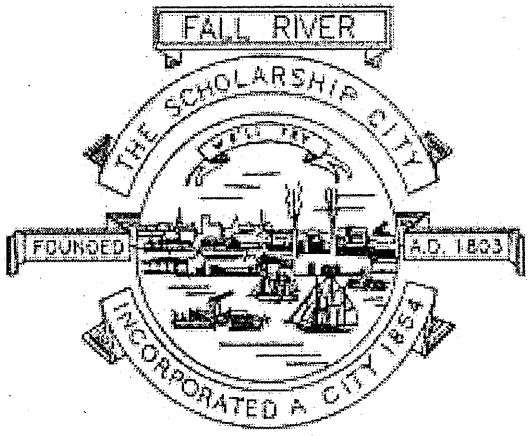
CITY OF FALL RIVER

PENSION CONTRIBUTION

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
910	**RETIREMENT SYSTEM CONTRIBUTION**					
19100001	**RETIREMENT SYSTEM**					
19100001	517700	RETIREMENT CONTRIBUTIONS	$ 15,194,434.00	$ 15,066,656.17	$ 16,068,068.00	
19100001	527730	SAFER RECOVERY	$ -	$ (959,379.95)	$ (1,360,000.00)	
19100001	527730	GRANT RECOVERIES	$ -	$ -	$ (390,000.00)	
19100001	527730	ACTIVE DUTY PENSION CONTRIB	$ -	$ -	$ 35,000.00	
TOTAL	**RETIREMENT SYSTEM CONTRIBUTION**		**$ 15,194,434.00**	**$ 14,107,276.22**	**$ 14,353,068.00**	**-5.5373%**
360	**SCH RETIREMENT CONTRIBUTION**					
13600001	517700	RETIRE CONTRIBUTIONS-ACTIVE	$ 4,881,926.00	$ 4,881,926.00	$ 5,074,127.00	
TOTAL	**SCH RETIREMENT CONTRIBUTION**		**$ 4,881,926.00**	**$ 4,881,926.00**	**$ 5,074,127.00**	**3.9370%**
911	**PENSIONS**					
19110001	**PENSIONS**					
19110001	516200	PENSIONS NON CONTRIB	$ 6,000.00	$ 2,623.41	$ 6,000.00	
	TOTAL	**RET CONTRIBUTIONS**	**$ 6,000.00**	**$ 2,623.41**	**$ 6,000.00**	**0.0000%**
TOTAL	**PENSIONS**		**$ 20,082,360.00**	**$ 18,991,825.63**	**$ 19,433,195.00**	**-3.2325%**

CITY OF FALL RIVER



DEBT

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
740	**CITY DEBT PRINCIPAL**					
17400005	**CITY DEBT OTHER EXPENSES**					
17400005	591000	MAT PRIN ON LONG TERM DEBT	$ 3,105,993.00	$ 2,980,950.00	$ 3,276,000.00	
TOTAL	**CITY DEBT PRINCIPAL**		**$ 3,105,993.00**	**$ 2,980,950.00**	**$ 3,276,000.00**	**5.4735%**
750	**CITY DEBT INTEREST**					
17500005	**CITY DEBT OTHER EXPENSES**					
17500005	591500	INTEREST ON LONG TERM DEBT	$ 588,851.00	$ 577,349.63	$ 512,141.00	
TOTAL	**CITY DEBT INTEREST**		**$ 588,851.00**	**$ 577,349.63**	**$ 512,141.00**	**-13.0271%**
755	**TEMPORARY LOANS INTEREST**					
17550005	**CITY DEBT OTHER EXPENSES**					
17550005	527300	RENTALS AND LEASES	$ 100,000.00	$ -	$ 100,000.00	
17550005	592500	INTEREST ON NOTES	$ 100,000.00	$ 108,135.41	$ 200,000.00	
TOTAL	**TEMPORARY LOANS INTEREST**		**$ 200,000.00**	**$ 108,135.41**	**$ 300,000.00**	**50.0000%**
382	**SCHOOL DEBT PRINCIPAL**					
13820005	**SCHOOL DEBT PRINCIPAL**					
13820005	591000	MATURING PRINCIPAL- LONG TERM	$ 4,693,107.00	$ 4,693,106.65	$ 3,760,307.00	
TOTAL	**SCHOOL DEBT PRINCIPAL**		**$ 4,693,107.00**	**$ 4,693,106.65**	**$ 3,760,307.00**	**-19.8760%**
384	**SCHOOL DEBT INTEREST**					
13840005	SCHOOL DEBT INTEREST					
13840005	591500	INTEREST ON LONG TERM DEBT	$ 2,819,242.00	$ 2,572,951.68	$ 2,276,020.00	
13840005	591500	INTEREST ON NOTES	$ 100,000.00	$ -	$ 100,000.00	
TOTAL	**SCHOOL DEBT INTEREST**		**$ 2,919,242.00**	**$ 2,572,951.68**	**$ 2,376,020.00**	**-18.6083%**
TOTAL	**DEBT CITY & SCHOOL**		**$ 11,507,193.00**	**$ 10,932,493.37**	**$ 10,224,468.00**	**-11.1472%**

CITY OF FALL RIVER

INSURANCE

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
915	**EMPLOYEES' GROUP INSURANCE**					
19150001	519900	EMPLOYEE SALARY & BENEFITS ADJUSTMENTS	$ 450,000.00	$ -	$ 581,178.00	
TOTAL EMPLOYEE SALARY & BENEFIT ADJUSTMENTS			**$ 450,000.00**	**$ -**	**$ 581,178.00**	**29.1507%**
19150002	**EMPLOYEES' GROUP INS EXPENSES**					
19150002	596600	TRANSFER TO TRUST & AGENCY	$ 38,826,093.00	$ 37,787,201.87	$ 39,491,666.00	
19150002	596600	SAFER RECOVERY	$ -	$ (603,127.81)	$ (744,000.00)	
TOTAL	**EMPLOYEES' GROUP INSURANCE**		**$ 38,826,093.00**	**$ 37,184,074.06**	**$ 38,747,666.00**	**-0.2020%**
912	**WORKERS' COMPENSATION**					
19120001	**WORKER'S COMPENSATION**					
19120001	517100	WORK COMP/LEGAL SETTLEMENT	$ 498,000.00	$ 478,309.68	$ 330,000.00	
	TOTAL	**SALARIES**	**$ 498,000.00**	**$ 478,309.68**	**$ 330,000.00**	**-33.7349%**
19120002	**WORKER'S COMPENSATION**					
19120002	530100	WORK COMP/MEDICAL & DENTAL	$ 465,000.00	$ 388,758.30	$ 500,000.00	
	TOTAL	**EXPENSES**	**$ 465,000.00**	**$ 388,758.30**	**$ 500,000.00**	**7.5269%**
TOTAL	**WORKERS' COMPENSATION**		**$ 963,000.00**	**$ 867,067.98**	**$ 830,000.00**	**-13.8110%**
945	**INSURANCE**					
19450002	**INSURANCE**					
19450002	574100	PROPERTY INSURANCE	$ 440,053.00	$ 384,439.52	$ 650,000.00	
19450002	574200	LIABILITY INSURANCE	$ 9,947.00	$ 9,947.00	$ 10,000.00	
19450002	574200	EMPLOYMENT PRACTICE	$ -	$ -	$ 66,000.00	
TOTAL	**INSURANCE**		**$ 450,000.00**	**$ 394,386.52**	**$ 726,000.00**	**61.3333%**
913	**UNEMPLOYMENT COMPENSATION**					
19130001	**UNEMPLOYMENT COMPENSATION**					
19130001	517300	UNEMPLOYMENT PAYMENTS	$ 150,000.00	$ 34,544.86	$ 75,000.00	
TOTAL	**UNEMPLOYMENT COMPENSATION**		**$ 150,000.00**	**$ 34,544.86**	**$ 75,000.00**	**-50.0000%**
914	**MEDICARE INSURANCE**					
19140002	517730	RECOVERY	$ -	$ (58,644.27)	$ -	
19140002	574900	MEDICARE INSURANCE	$ 450,000.00	$ 485,455.01	$ 500,000.00	
TOTAL	**MEDICARE INSURANCE**		**$ 450,000.00**	**$ 426,810.74**	**$ 500,000.00**	**11.1111%**
TOTAL INSURANCE			**$ 41,289,093.00**	**$ 38,906,884.16**	**$ 41,459,844.00**	**0.4135%**

CITY OF FALL RIVER

CLAIMS & DAMAGES

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
942	**CLAIMS & DAMAGES**					
19420001	**CLAIMS AND DAMAGES OTHER EXPS**					
19420001	511000	CLAIMS & DAMAGES	$ 20,000.00	$ 20,000.00	$ -	
	TOTAL	**EXPENSES**	**$ 20,000.00**	**$ 20,000.00**	**$ -**	**-100.0000%**
942	**CLAIMS & DAMAGES**					
19420002	**CLAIMS AND DAMAGES OTHER EXPS**					
19420002	578100	CLAIMS & DAMAGES	$ 280,000.00	$ 275,221.20	$ 250,000.00	
19420002	576000	JUDGEMENTS	$ 500,000.00	$ 9,000.00	$ 150,000.00	
	TOTAL	**EXPENSES**	**$ 780,000.00**	**$ 284,221.20**	**$ 400,000.00**	**-48.7179%**
TOTAL	**CLAIMS & DAMAGES**		**$ 800,000.00**	**$ 304,221.20**	**$ 400,000.00**	**-50.0000%**

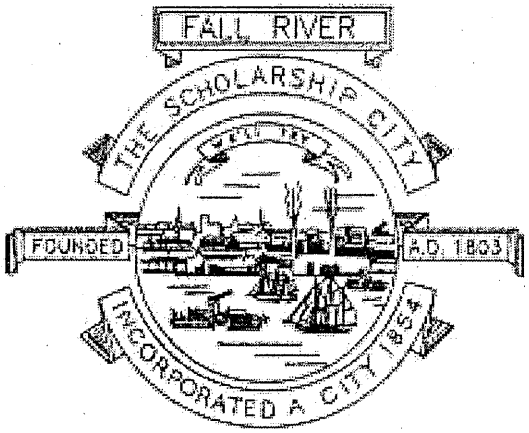
CITY OF FALL RIVER

GENERAL UNCLASSIFIED

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
940	**GENERAL UNCLASSIFIED**					
19400002	**GENERAL UNCLASSIFIED-EXPENSES**					
19400002	596300	TRANSFER TO CAPITOL PROJECTS	$ 100,000.00	$ 100,000.00	$ -	
19400002	596400	TRANSFERS TO ENTERPRISE	$ 5,019,493.00	$ 2,509,746.50	$ 5,453,222.00	
19400002	596420	TRANSFER TO REVOLVING FUND	$ 29,337.00	$ 29,337.00	$ -	
	TOTAL	**EXPENSES**	**$ 5,148,830.00**	**$ 2,639,083.50**	**$ 5,453,222.00**	**5.9119%**
TOTAL	**GENERAL UNCLASSIFIED**		**$ 5,148,830.00**	**$ 2,639,083.50**	**$ 5,453,222.00**	**5.9119%**

CITY OF FALL RIVER



ASSESSMENTS

CITY OF FALL RIVER
FY 2014 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2013 Revised Budget	2013 Actual Expended	2014 Budget	Percent +/-
800	**ASSESSMENTS**					
18000005	ASSESSMENTS					
18000005	562100	COUNTY TAX (A.1)	$ 570,578.00	$ 570,577.94	$ 568,645.00	
18000005	563100	SPECIAL EDUCATION (B.1)	$ 50,108.00	$ -	$ 37,987.00	
18000005	563500	MV PARKING SURCHARGE	$ 201,760.00	$ 217,035.00	$ 289,380.00	
18000005	563900	MOSQUITO CONTROL PROJECTS	$ 99,153.00	$ 74,366.00	$ 102,407.00	
18000005	564000	AIR POLLUTION CONTROL DIST	$ 20,122.00	$ 15,092.00	$ 20,219.00	
18000005	564100	SCHOOL CHOICE ASSESSMENT	$ 122,417.00	$ 113,308.00	$ 169,962.00	
18000005	564200	CHARTER SCHOOL ASSESSMENT	$ 7,836,492.00	$ 5,312,903.00	$ 8,354,253.00	
18000005	564800	RETIRED EMPLOYEES HEALTH INS.	$ 3,266.00	$ 1,634.00	$ 3,220.00	
18000005	565000	OTHER ASSESSMENTS - SERPEDD	$ 14,353.00	$ 14,353.07	$ 14,353.00	
18000005	566300	REGIONAL TRANSIT AUTHORITIES	$ 947,240.00	$ 710,430.00	$ 995,194.00	
	TOTAL OTHER		**$ 9,865,489.00**	**$ 7,029,699.01**	**$ 10,555,620.00**	**6.9954%**
18100005	565200	SCHOOL LUNCH OFFSET	$ 72,691.00	$ -	$ 71,048.00	
18100005	565300	SCHOOL CHOICE OFFSET	$ 21,900.00	$ -	$ 50,000.00	
18100005	565400	PUBLIC LIBRARY OFFSET	$ 95,806.00	$ -	$ 99,312.00	
	TOTAL OFFSET		**$ 190,397.00**	**$ -**	**$ 220,360.00**	**15.7371%**
18200005	565700	SNOW & ICE LAST YEAR	$ 116,047.00	$ -	$ 800,000.00	
18200005	566000	OVERLAY	$ 1,103,470.00	$ -	$ 1,022,000.00	
	TOTAL OTHER FIN USES		**$ 1,219,517.00**	**$ -**	**$ 1,822,000.00**	**49.4034%**
TOTAL	**ASSESSMENTS**		**$ 11,275,403.00**	**$ 7,029,699.01**	**$ 12,597,980.00**	**11.7298%**