C. SAMUEL SUTTER
Mayor

City of Fall River
Massachusetts
Office of the Mayor

Honorable Members of the City Council:

I am pleased to submit to you for your consideration and approval, the proposed 2016 fiscal year budget, developed in consultation with the city department heads and staff, in the amount of $245,178,981. This total reflects $1,368,375 in cuts to various city departments.

My administration upon taking office on December 30th, was faced with a major challenge: we had to close a $6.4 million deficit while maintaining essential city services. This effort began just days after my election in mid-December with the formation of my Transition Team – Mayor Robert Correia, Mayor Carlton Viveiros, Lisa Kaminski, Bradford Kilby, Joseph Marshall, Joan Medeiros, chairman Lou Pacheco, and Melissa Panchley, with the help of former city administrator Alan Silva. Their steady, focused work to dissect the city's finances made this budget possible, and I am grateful for their effective contribution. Their Transition Report clearly articulated the state of our finances, and gave my administration a foundation from which we were able to build a budget with great confidence in the numbers we were working with.

The budget presented here will meet 100% of our net school spending requirements, makes tough changes to address the deficit, and maintains city services at the highest level possible within our current resources.

After carefully considering the advice of financial experts from inside and outside of our city government and taking into account the many conversations I have had with people in our community to hear their concerns and opinions, and, I believe this budget is the best we could produce under the present circumstances.

I look forward to continuing our conversation on these fiscal issues, and I thank you for all of the work you have already put into this 2016 fiscal year budget.

Sincerely,

C. Samuel Sutter
Mayor

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	Original FY 15 Budget	Senate 05/22/15 FY 16 Budget	FY 16-FY 15 INCREASE	FY 16-FY 15 % INCREASE
Budget Summary				
RESOURCES:				
State Aid	$ 129,958,582	$ 134,334,526	$ 4,375,944	3.37%
Real Estate Taxes	$ 85,892,051	$ 89,782,911	$ 3,890,860	4.53%
Local Receipts	$ 15,547,100	$ 15,542,100	$ (5,000)	-0.03%
Other Sources	$ 43,825,144	$ 43,103,331	$ (721,813)	-1.65%
TOTAL RESOURCES	$ 275,222,877	282,762,868	$ 7,539,991	2.74%
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	$ 2,232,859	$ 1,261,337	$ (971,522)	-43.51%
State and County Assessments	$ 13,461,047	$ 16,331,562	$ 2,870,515	21.32%
Reserve for Abatements	$ 1,022,000	$ 1,200,000	$ 178,000	17.42%
RESOURCES AVAIL FOR APPROPRIATION	$ 258,506,972	$ 263,969,970	$ 5,462,998	2.11%
EXPENDITURES:				
Administrative Services	$ 2,500,755	$ 2,690,362	$ 189,607	7.58%
Community Maintenance	$ 8,066,174	$ 8,167,290	$ 101,116	1.25%
Community Service	$ 2,942,585	$ 2,721,709	$ (220,876)	-7.51%
Financial Services	$ 12,410,442	$ 12,393,328	$ (17,114)	-0.14%
Fire	$ 14,742,904	$ 14,075,919	$ (666,985)	-4.52%
Miscellaneous Departments	$ 184,124,857	$ 188,798,811	$ 4,673,954	2.54%
TOTAL APPROPRIATIONS - GENERAL FUND	$ 224,787,717	$ 228,847,419	$ 4,059,702	1.81%
Water	$ 8,128,962	$ 8,380,530	$ 251,568	3.09%
Sewer	$ 18,047,306	$ 18,152,908	$ 105,602	0.59%
EMS	$ 3,078,450	$ 3,267,618	$ 189,168	6.14%
Public Works - Sanitation	$ 4,464,536	$ 5,321,494	$ 856,958	19.19%
TOTAL APPROPRIATIONS - ENT. FUNDS	$ 33,719,254	$ 35,122,550	$ 1,403,296	4.16%
TOTAL APPROPRIATIONS - ALL FUNDS	$ 258,506,971	$ 263,969,969	$ 5,462,998	2.11%
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BUDGET SURPLUS (DEFICIT)	**$ -**	**$ -**	**$ -**	

RESOURCES:

State Aid (Cherry Sheet)		$	129,958,582	$	134,334,526	$	4,375,944	3.37%
Education:								
	School Aid Chapter 70	$	102,929,032	$	105,744,811	$	2,815,779	2.74%
	Charter Tuition Reimbursement	$	2,683,524	$	3,808,246	$	1,124,722	41.91%
	Charter School Reimbursements	$	-	$	-	$	-	
Education Offset: Direct Expenditures						$	-	
	Lunch Programs	$	73,551	$	-	$	(73,551)	-100.00%
	School Choice Receiving Tuition	$	107,021	$	110,000	$	2,979	2.78%
	Fed Funds from ARRA Stab Fund	$	-	$	-	$	-	
General Government:								
	General Municipal Aid	$	21,204,854	$	21,968,229	$	763,375	3.60%
	Veterans Benefits	$	2,136,611	$	1,890,999	$	(245,612)	-11.50%
	Abatements: Vets, Blind, Spouses	$	351,505	$	366,658	$	15,153	4.31%
	State Owned Land	$	320,881	$	309,326	$	(11,555)	-3.60%
Offsets: Direct Expenditures								
	Public Libraries Chap. 78	$	151,603	$	136,257	$	(15,346)	-10.12%
Real Estate Taxes		$	85,892,051	$	89,782,911	$	3,890,860	4.53%
	Prior Year Base	$	82,626,391	$	86,422,352	$	3,795,961	4.59%
	+2.5% of Base	$	2,065,660	$	2,160,559	$	94,899	4.59%
	Overrides/Excess Levy					$	-	
	Estimated New Growth	$	1,200,000	$	1,200,000	$	-	0.00%
Local Receipts		$	15,547,100	$	15,542,100	$	(5,000)	-0.03%
1	Motor Vehicle Excise	$	6,135,000	$	6,600,000	$	465,000	7.58%
2	Other Excise	$	1,048,000	$	1,048,000	$	-	0.00%
3	Penalties and Interest	$	1,200,000		1,200,000	$	-	0.00%
4	Payments in lieu of Taxes	$	330,500	$	330,500	$	-	0.00%
9	Other Charges	$	10,000	$	10,000	$	-	0.00%
10	Fees	$	798,500	$	798,500	$	-	0.00%
11	Rentals	$	102,500	$	102,500	$	-	0.00%
13	Library	$	17,000	$	17,000	$	-	0.00%
14	Cemeteries	$	60,000	$	60,000	$	-	0.00%
15	Recreation	$	-	$	-	$	-	
16	Other Departmental	$	150,000	$	150,000	$	-	0.00%
17	Licenses and Permits (subtotal only)	$	2,042,600	$	2,112,600	$	70,000	3.43%
19	Fines and Forfeits	$	1,233,000	$	1,333,000	$	100,000	8.11%
20	Investment Income	$	90,000	$	50,000	$	(40,000)	-44.44%
21	Recurring	$	1,830,000	$	1,230,000	$	(600,000)	-32.79%
22	Non-Recurring	$	500,000	$	500,000	$	-	0.00%
Other Sources		$	43,825,144	$	43,103,331	$	(721,813)	-1.65%
	Surplus Revenue (Free Cash)	$	364,993			$	(364,993)	-100.00%
	School Building Assistance							
	Other Available Funds	$	43,460,151	$	43,103,331	$	(356,820)	-0.82%
	Comm. for Cit w/							
	Sewer	$	19,444,703	$	19,675,233	$	230,530	1.19%
	Water	$	10,633,406	$	10,864,570	$	231,164	2.17%
	EMS	$	4,860,166	$	5,286,075	$	425,909	8.76%
	Sanitation	$	4,095,980	$	6,790,000	$	2,694,020	65.77%
	Other Sources of Funds (B2)	$	1,112,453	$	487,453	$	(625,000)	-56.18%
	Overlay Surplus Reserve	$	109,943			$	(109,943)	-100.00%
	Stabilization Fund	$	3,203,500			$	(3,203,500)	-100.00%
TOTAL RESOURCES		$	275,222,877	$	282,762,868	$	7,539,991	2.74%

LESS: NON-APPROPRIATED USES

Other Amounts to be Raised	$	2,232,859	$	1,261,337	$	(971,522)	-43.51%
Appropriation Deficits (Snow, etc.)	$	1,885,971	$	1,000,000	$	(885,971)	-46.98%
Overlay/Revenue Deficits	$	-	$	-	$	-	
Cherry Sheet Offsets	$	332,175	$	246,257	$	(85,918)	-25.87%
Court Judgments/Tax Title	$	-	$	-	$	-	
Debt/Interest not on Sch B	$	-	$	-	$	-	
SRPEDD	$	14,713	$	15,080	$	367	2.49%
State and County Assessments	$	13,461,047	$	16,331,562	$	2,870,515	21.32%
County Tax	$	582,861	$	595,753	$	12,892	2.21%
Retired Employees Health Insurance	$	3,113	$	3,388	$	275	8.83%
Mosquito Control Projects	$	105,383	$	105,653	$	270	0.26%
Air Pollution Districts	$	20,024	$	19,996	$	(28)	-0.14%
Parking Surcharge	$	299,300	$	299,300	$	-	0.00%
Regional Transit Authorities (SRTA)	$	970,927	$	995,194	$	24,267	2.50%
Special Ed. Chap. 71B	$	34,875	$	66,570	$	31,695	90.88%
School Choice Sending Tuition	$	241,324	$	473,041	$	231,717	96.02%
Charter School Sending Tuition	$	11,203,240	$	13,772,667	$	2,569,427	22.93%
Reserve for Abatements	$	1,022,000	$	1,200,000	$	178,000	17.42%
REVENUES AVAILABLE	$	258,506,971	$	263,969,969	$	5,462,998	2.11%

EXPENDITURES

Administrative Services	$	2,500,755	$	2,690,362	$	189,607	7.58%
City Administration	$	250,475	$	226,989	$	(23,486)	-9.38%
Human Resources	$	270,628	$	260,525	$	(10,103)	-3.73%
Information Systems	$	1,183,859	$	1,474,778	$	290,919	24.57%
Law Department	$	604,307	$	533,963	$	(70,344)	-11.64%
Purchasing	$	191,486	$	194,107	$	2,621	1.37%
Community Maintenance	$	12,530,710	$	13,488,784	$	958,074	7.65%
Cemeteries	$	339,643	$	336,243	$	(3,400)	-1.00%
Engineering	$	251,481	$	250,635	$	(846)	-0.34%
Parks & Rec; Civic Celebrations	$	934,619	$	920,880	$	(13,739)	-1.47%
Buildings & Armory	$	1,848,170	$	1,858,908	$	10,738	0.58%
Streets & Highways	$	3,436,227	$	3,558,915	$	122,688	3.57%
Sanitation	$	4,464,536	$	5,321,494	$	856,958	19.19%
Snow Removal	$	526,243	$	526,243	$	-	0.00%
Traffic and Parking	$	535,241	$	543,307	$	8,066	1.51%
Trees	$	194,550	$	172,159	$	(22,391)	-11.51%
Community Service	$	2,942,585	$	2,721,709	$	(220,876)	-7.51%
City Planning	$	289,687	$	254,386	$	(35,301)	-12.19%
Code Enforcement	$	1,066,557	$	1,011,329	$	(55,228)	-5.18%
Health & Human Services	$	530,435	$	436,409	$	(94,026)	-17.73%
Library	$	1,055,906	$	1,019,585	$	(36,321)	-3.44%
Community Utilities	$	26,176,268	$	26,533,438	$	357,170	1.36%
Water	$	8,128,962	$	8,380,530	$	251,568	3.09%
Sewer	$	18,047,306	$	18,152,908	$	105,602	0.59%
Financial Services	$	12,410,442	$	12,393,328	$	(17,114)	-0.14%
Assessors	$	503,380	$	464,555	$	(38,825)	-7.71%
Auditor	$	651,027	$	644,253	$	(6,774)	-1.04%
Collector	$	469,648	$	389,867	$	(79,781)	-16.99%
Treasurer	$	652,163	$	644,143	$	(8,020)	-1.23%
Debt Service	$	10,134,224	$	10,250,510	$	116,286	1.15%
Fire and Emergency Services	$	17,821,354	$	17,343,537	$	(477,817)	-2.68%
Emergency Medical Services	$	3,078,450	$	3,267,618	$	189,168	6.14%
Fire/FREMA	$	14,742,904	$	14,075,919	$	(666,985)	-4.52%
Miscellaneous Departments	$	184,124,857	$	188,798,811	$	4,673,954	2.54%
City Clerk	$	360,182	$	359,218	$	(964)	-0.27%
City Council	$	213,624	$	213,995	$	371	0.17%
Claims and Damages	$	350,000	$	350,000	$	-	0.00%
Elections	$	238,902	$	264,339	$	25,437	10.65%
Harbor Master	$	18,279	$	18,300	$	21	0.11%
Mayor's Office	$	250,648	$	283,501	$	32,853	13.11%
Police	$	20,083,253	$	20,370,758	$	287,505	1.43%
Reserve Fund	$	100,000	$	100,000	$	-	0.00%
School Department	$	97,250,000	$	118,907,462	$	21,657,462	22.27%
Veterans	$	3,099,342	$	2,873,294	$	(226,048)	-7.29%
Vocational Assessments	$	3,499,632	$	3,677,986	$	178,354	5.10%
Employee Benefits	$	58,660,995	$	41,379,958	$	(17,281,037)	-29.46%

Administrative Services

125	CITY ADMINISTRATION	$	250,475	$	226,989	$	(23,486)	-9.38%
	Salaries & Wages	$	179,755	$	146,269	$	(33,486)	-18.63%
	Expense	$	70,720	$	80,720	$	10,000	14.14%
	Capital Outlays	$	-	$	-	$	-	
152	HUMAN RESOURCES	$	270,628	$	260,525	$	(10,103)	-3.73%
	Salaries & Wages	$	245,713	$	253,759	$	8,046	3.27%
	Expense	$	24,915	$	6,766	$	(18,149)	-72.84%
	Capital Outlays	$	-	$	-	$	-	
155	INFORMATION SYSTEMS	$	1,183,859	$	1,474,778	$	290,919	24.57%
	Salaries & Wages	$	263,388	$	327,483	$	64,095	24.33%
	Expense	$	920,471	$	1,147,295	$	226,824	24.64%
	Capital Outlays	$	-	$	-	$	-	
151	LAW DEPARTMENT	$	604,307	$	533,963	$	(70,344)	-11.64%
	Salaries & Wages	$	399,307	$	328,963	$	(70,344)	-17.62%
	Expense	$	205,000	$	205,000	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	
138	PURCHASING	$	191,486	$	194,107	$	2,621	1.37%
	Salaries & Wages	$	138,011	$	140,632	$	2,621	1.90%
	Expense	$	53,475	$	53,475	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	

Community Maintenance

630	CEMETERIES	$	339,643	$	336,243	$	(3,400)	-1.00%
	Salaries & Wages	$	302,543	$	299,143	$	(3,400)	-1.12%
	Expense	$	37,100	$	37,100	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	
7062	ENGINEERING	$	251,481	$	250,635	$	(846)	-0.34%
	Salaries & Wages	$	219,851	$	223,005	$	3,154	1.43%
	Expense	$	31,630	$	27,630	$	(4,000)	-12.65%
	Capital Outlays	$	-	$	-	$	-	
1630	PARKS & RECREATION; CIVIC CE	$	934,619	$	920,880	$	(13,739)	-1.47%
	Salaries & Wages	$	538,269	$	524,530	$	(13,739)	-2.55%
	Expense	$	396,350	$	396,350	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	
400/	BUILDINGS & ARMORY	$	1,848,170	$	1,858,908	$	10,738	0.58%
630	Salaries & Wages	$	698,970	$	708,798	$	9,828	1.41%
	Expense	$	1,149,200	$	1,150,110	$	910	0.08%
	Capital Outlays	$	-	$	-	$	-	
400	STREETS & HIGHWAY	$	3,436,227	$	3,558,915	$	122,688	3.57%
	Salaries & Wages	$	2,372,739	$	2,495,427	$	122,688	5.17%
	Expense	$	1,063,488	$	1,063,488	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	
6400	SANITATION (Enterprise Fund)	$	4,464,536	$	5,321,494	$	856,958	19.19%
	Salaries & Wages	$	1,780,598	$	1,845,119	$	64,521	3.62%
	Expense	$	2,683,938	$	3,226,375	$	542,437	20.21%
	Capital Outlays	$	-			$	-	
	Debt Service			$	250,000			

Community Maintenance, Cont.

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	$	-	$	-	$ -	
400	TRAFFIC & PARKING	$	535,241	$	543,307	$ 8,066	1.51%
	Salaries & Wages	$	394,122	$	423,188	$ 29,066	7.37%
	Expense	$	141,119	$	120,119	$ (21,000)	-14.88%
	Capital Outlays	$	-	$	-	$ -	
630	TREES	$	194,550	$	172,159	$ (22,391)	-11.51%
	Salaries & Wages	$	111,850	$	89,459	$ (22,391)	-20.02%
	Expense	$	82,700	$	82,700	$ -	0.00%
	Capital Outlays	$	-	$	-	$ -	

Community Service

175	PLANNING/LIC BD	$	289,687	$	254,386	$ (35,301)	-12.19%
	Salaries & Wages	$	248,987	$	213,686	$ (35,301)	-14.18%
	Expense	$	40,700	$	40,700	$ -	0.00%
	Capital Outlays	$	-	$	-	$ -	
240	CODE ENFORCEMENT	$	1,066,557	$	1,011,329	$ (55,228)	-5.18%
	Salaries & Wages	$	1,001,377	$	951,649	$ (49,728)	-4.97%
	Expense	$	65,180	$	59,680	$ (5,500)	-8.44%
	Capital Outlays	$	-	$	-	$ -	
510	HEALTH & HUMAN SERVICES (CC	$	530,435	$	436,409	$ (94,026)	-17.73%
	Salaries & Wages	$	491,284	$	417,721	$ (73,563)	-14.97%
	Expense	$	39,151	$	18,688	$ (20,463)	-52.27%
	Capital Outlays	$	-	$	-	$ -	
610	LIBRARY	$	1,055,906	$	1,019,585	$ (36,321)	-3.44%
	Salaries & Wages	$	755,302	$	721,876	$ (33,426)	-4.43%
	Expense	$	300,604	$	297,709	$ (2,895)	-0.96%
	Capital Outlays	$	-	$	-	$ -	

Community Utilities

475	WATER (Enterprise Fund)	$	8,128,962	$	8,380,530	$ 251,568	3.09%
	Salaries & Wages	$	2,113,107	$	2,129,310	$ 16,203	0.77%
	Expense	$	2,007,728	$	1,973,618	$ (34,110)	-1.70%
	Capital Outlays	$	100,000	$	125,627	$ 25,627	25.63%
	Debt Service	$	3,908,127	$	4,151,975	$ 243,848	6.24%
6000	SEWER (Enterprise Fund)	$	18,047,306	$	18,152,908	$ 105,602	0.59%
	Salaries & Wages	$	593,429	$	560,093	$ (33,336)	-5.62%
	Expense	$	8,878,962	$	8,910,616	$ 31,654	0.36%
	Capital Outlays	$	350,000	$	245,859	$ (104,141)	-29.75%
	Debt Service	$	8,224,915	$	8,436,340	$ 211,425	2.57%

Financial Services

141	ASSESSORS	$	503,380	$	464,555	$	(38,825)	-7.71%
	Salaries & Wages	$	341,430	$	302,130	$	(39,300)	-11.51%
	Expense	$	161,950	$	162,425	$	475	0.29%
	Capital Outlays	$	-	$	-	$	-	
135	AUDITOR	$	651,027	$	644,253	$	(6,774)	-1.04%
	Salaries & Wages	$	413,028	$	406,253	$	(6,775)	-1.64%
	Expense	$	237,999	$	238,000	$	1	0.00%
	Capital Outlays	$	-	$	-	$	-	
146	COLLECTOR	$	469,648	$	389,867	$	(79,781)	-16.99%
	Salaries & Wages	$	346,048	$	323,267	$	(22,781)	-6.58%
	Expense	$	123,600	$	66,600	$	(57,000)	-46.12%
	Capital Outlays	$	-	$	-	$	-	
145	TREASURER	$	652,163	$	644,143	$	(8,020)	-1.23%
	Salaries & Wages	$	387,439	$	389,419	$	1,980	0.51%
	Expense	$	264,724	$	254,724	$	(10,000)	-3.78%
	Capital Outlays	$	-	$	-	$	-	
710	DEBT SERVICE	$	10,134,224	$	10,250,510	$	116,286	1.15%
	City Debt (P&I)	$	3,788,141	$	3,240,000	$	(548,141)	-14.47%
	School Debt (P&I)	$	5,946,083	$	6,620,510	$	674,427	11.34%
	City Debt - Short Term Interest	$	200,000	$	200,000	$	-	0.00%
	School Debt - Short Term Interest	$	100,000	$	90,000	$	(10,000)	-10.00%
	Leases	$	100,000	$	100,000	$	-	0.00%

Fire and Emergency Services

232	EMS (Enterprise Fund)	$	3,078,450	$	3,267,618	$	189,168	6.14%
	Salaries & Wages	$	2,527,204	$	2,498,165	$	(29,039)	-1.15%
	Expense	$	513,999	$	561,701	$	47,702	9.28%
	Capital Outlays	$	37,247	$	207,752	$	170,505	457.77%
220	FIRE & FREMA	$	14,742,904	$	14,075,919	$	(666,985)	-4.52%
	Salaries & Wages	$	14,145,071	$	13,478,086	$	(666,985)	-4.72%
	Expense	$	597,833	$	597,833	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	

Miscellaneous Departments

161	CITY CLERK	$	360,182	$	359,218	$	(964)	-0.27%
	Salaries & Wages	$	297,082	$	301,518	$	4,436	1.49%
	Expense	$	63,100	$	57,700	$	(5,400)	-8.56%
	Capital Outlays	$	-	$	-	$	-	
101	CITY COUNCIL	$	213,624	$	213,995	$	371	0.17%
	Salaries & Wages	$	210,676	$	211,047	$	371	0.18%
	Expense	$	2,948	$	2,948	$	-	0.00%
	Capital Outlays	$	-	$	-	$	-	
942	CLAIMS & DAMAGES	$	350,000	$	350,000	$	-	0.00%
	Expense	$	350,000	$	350,000	$	-	0.00%

Miscellaneous Departments, Cont.

162	ELECTIONS	$	238,902	$	264,339	$	25,437	10.65%
	Salaries & Wages	$	165,802	$	172,631	$	6,829	4.12%
	Expense	$	73,100	$	91,708	$	18,608	25.46%
	Capital Outlays	$	-	$	-	$	-	
295	HARBOR MASTER	$	18,279	$	18,300	$	21	0.11%
	Salaries & Wages	$	2,500	$	2,500	$	-	0.00%
	Expense	$	15,779	$	15,800	$	21	0.13%
	Capital Outlays	$	-	$	-	$	-	
915	INSURANCE	$	37,055,419	$	18,350,535	$	(18,704,884)	-50.48%
	Expense	$	37,055,419	$	18,350,535	$	(18,704,884)	-50.48%
120	MAYOR	$	250,648	$	283,501	$	32,853	13.11%
	Salaries & Wages	$	228,648	$	266,001	$	37,353	16.34%
	Expense	$	22,000	$	17,500	$	(4,500)	-20.45%
	Capital Outlays	$	-	$	-	$	-	
210	POLICE	$	20,083,253	$	20,370,758	$	287,505	1.43%
	Salaries & Wages	$	18,988,353	$	19,072,858	$	84,505	0.45%
	Expense	$	1,094,900	$	1,297,900	$	203,000	18.54%
	Capital Outlays	$	-	$	-	$	-	
132	RESERVE FUND	$	100,000	$	100,000	$	-	0.00%
	Expense	$	100,000	$	100,000	$	-	0.00%
911	RETIREMENT CONTRIBUTIONS	$	21,605,576	$	23,029,423	$	1,423,847	6.59%
	Expense	$	21,605,576	$	23,029,423	$	1,423,847	6.59%
300	SCHOOL DEPARTMENT	$	97,250,000	$	118,907,462	$	21,657,462	22.27%
	Salaries/Wages & Expenses	$	89,500,000	$	110,657,462	$	21,157,462	23.64%
	Transportation	$	7,750,000	$	8,250,000	$	500,000	6.45%
543	VETERANS	$	3,099,342	$	2,873,294	$	(226,048)	-7.29%
	Salaries & Wages	$	266,917	$	240,869	$	(26,048)	-9.76%
	Expense	$	2,832,425	$	2,632,425	$	(200,000)	-7.06%
	Capital Outlays	$	-	$	-	$	-	
301	Vocational Assessments	$	3,499,632	$	3,677,986	$	178,354	5.10%
	Vocational Assessment (DIMAN)	$	3,425,851	$	3,597,144	$	171,293	5.00%
	Bristol County Agricultural	$	73,781	$	80,842	$	7,061	9.57%
	Total Salary & Wages:							
	General Fund - No School	$	44,259,462	$	43,537,167	$	(722,295)	-1.63%
	Enterprise Funds	$	7,014,338	$	7,032,687	$	18,349	0.26%
	Total Expenditures:							
	General Fund - No School	$	79,778,623	$	62,724,804	$	(17,053,819)	-21.38%
	Enterprise Funds	$	26,704,916	$	27,839,863	$	1,134,947	4.25%
	Total All Funds	$	258,506,971	$	263,719,969	$	5,212,998	2.02%

FY2016 Local Aid Assessments

Fall River

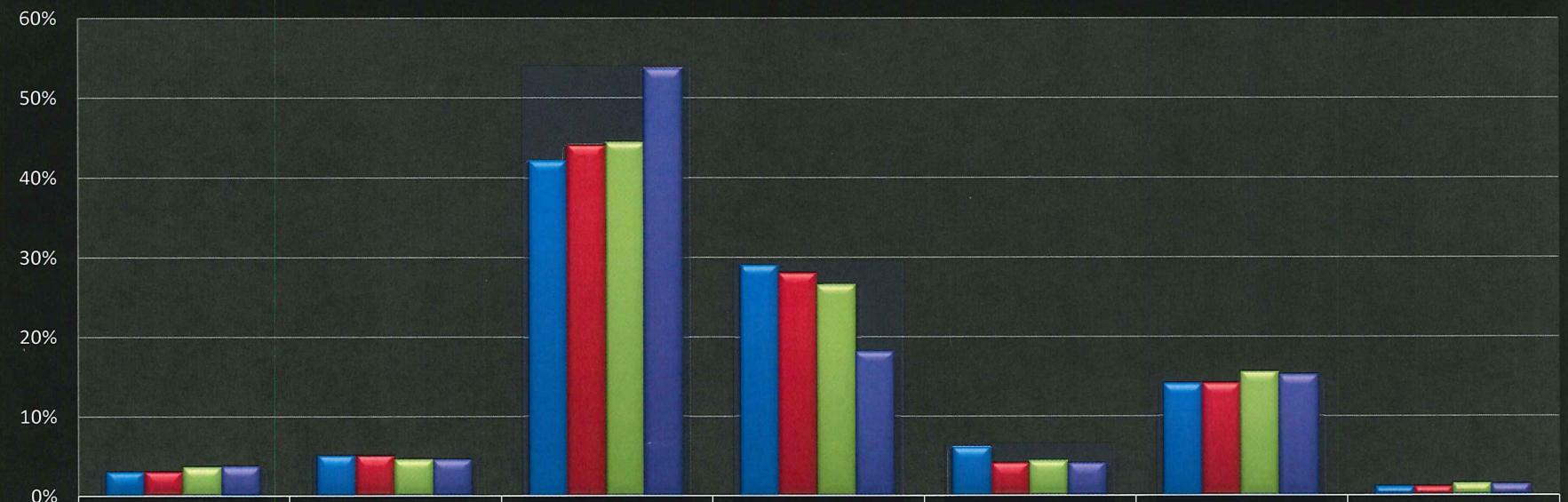
	FY2015 Cherry Sheet Estimate	FY2016 Governor's Budget Proposal	FY2016 House Final Budget Proposal	FY2016 Senate Final Budget Proposal	FY2016 Conference Committee
County Assessments:					
County Tax	582,861	595,753	595,753	595,753	
Suffolk County Retirement	0	0	0	0	
Essex County Reg Comm Center	0	0	0	0	
Sub-Total, County Assessments:	**582,861**	**595,753**	**595,753**	**595,753**	
State Assessments and Charges:					
Retired Employees Health Insurance	3,113	3,388	3,388	3,388	
Retired Teachers Health Insurance	0	0	0	0	
Mosquito Control Projects	105,383	105,653	105,653	105,653	
Air Pollution Districts	20,024	19,996	19,996	19,996	
Metropolitan Area Planning Council	0	0	0	0	
Old Colony Planning Council	0	0	0	0	
RMV Non-Renewal Surcharge	299,300	299,300	299,300	299,300	
Sub-Total, State Assessments:	**427,820**	**428,337**	**428,337**	**428,337**	
Transportation Authorities:					
MBTA	0	0	0	0	
Boston Metro. Transit District	0	0	0	0	
Regional Transit	970,927	995,194	995,194	995,194	
Sub-Total, Transp Authorities:	**970,927**	**995,194**	**995,194**	**995,194**	
Annual Charges Against Receipts:					
Multi-Year Repayment Program	0	0	0	0	
Special Education	33,568	66,570	66,570	66,570	
STRAP Repayments	0	0	0	0	
Sub-Total, Annual Charges:	**33,568**	**66,570**	**66,570**	**66,570**	
Tution Assessments:					
School Choice Sending Tuition	244,304	473,041	473,041	473,041	
Charter School Sending Tuition	11,203,240	14,888,954	13,772,667	13,772,667	
Sub-Total, Tution Assessments:	**11,447,544**	**15,361,995**	**14,245,708**	**14,245,708**	
Total Estimated Charges:	**13,462,720**	**17,447,849**	**16,331,562**	**16,331,562**	

FY2016 Local Aid Estimates
Fall River

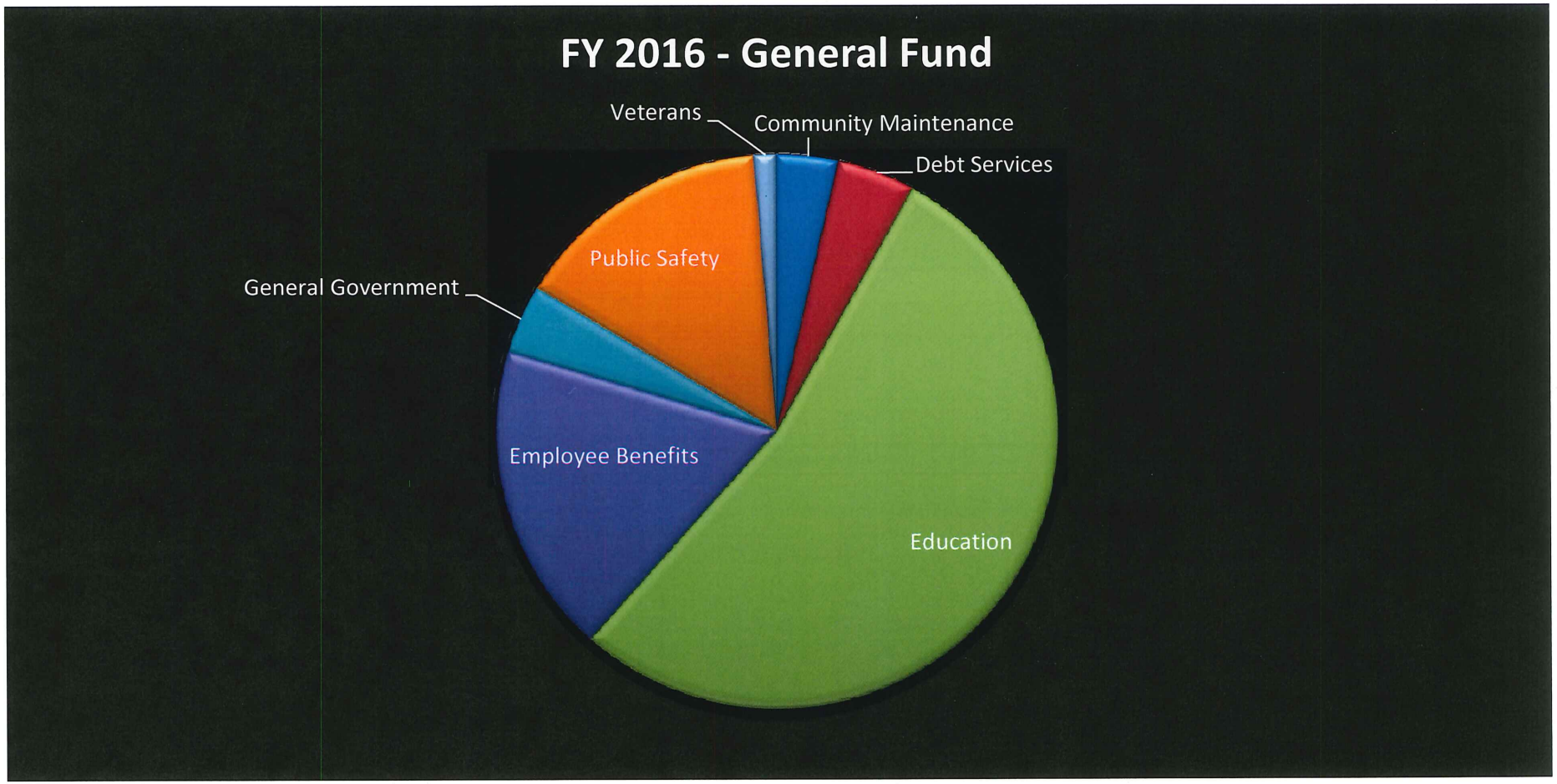
	FY2015 Cherry Sheet Estimate	FY2016 Governor's Budget Proposal	FY2016 House Final Budget Proposal	FY2016 Senate Final Budget Proposal	FY2016 Conference Committee
Education:					
Chapter 70	102,929,032	105,744,811	105,744,811	105,744,811	
School Transportation	0	0	0	0	
Charter Tuition Reimbursement	3,504,060	4,484,010	3,406,891	3,808,246	
Smart Growth School Reimbursement	0	0	0	0	
Offset Receipts:					
School Choice Receiving Tuition	108,600	110,000	110,000	110,000	
Sub-total, All Education Items:	**106,541,692**	**110,338,821**	**109,261,702**	**109,663,057**	
General Government:					
Unrestricted Gen Gov't Aid	21,204,854	21,968,229	21,968,229	21,968,229	
Local Sh of Racing Taxes	0	0	0	0	
Regional Public Libraries	0	0	0	0	
Urban Revitalization	0	0	0	0	
Veterans Benefits	2,136,611	1,890,999	1,890,999	1,890,999	
State Owned Land	309,326	309,326	309,326	309,326	
Exemp: VBS and Elderly	351,505	366,658	366,658	366,658	
Offset Receipts:					
Public Libraries	134,470	133,220	133,537	136,257	
Sub-Total, All General Government	**24,136,766**	**24,668,432**	**24,668,749**	**24,671,469**	
Total Estimated Receipts	**130,678,458**	**135,007,253**	**133,930,451**	**134,334,526**	

Although the School Lunch program is funded in both the FY2015 final budget and the FY2016 Governor's, House Final and Senate Final budget proposals, we have removed the estimate from the cherry sheet as this program is an education offset that has no impact on the tax rate setting process.

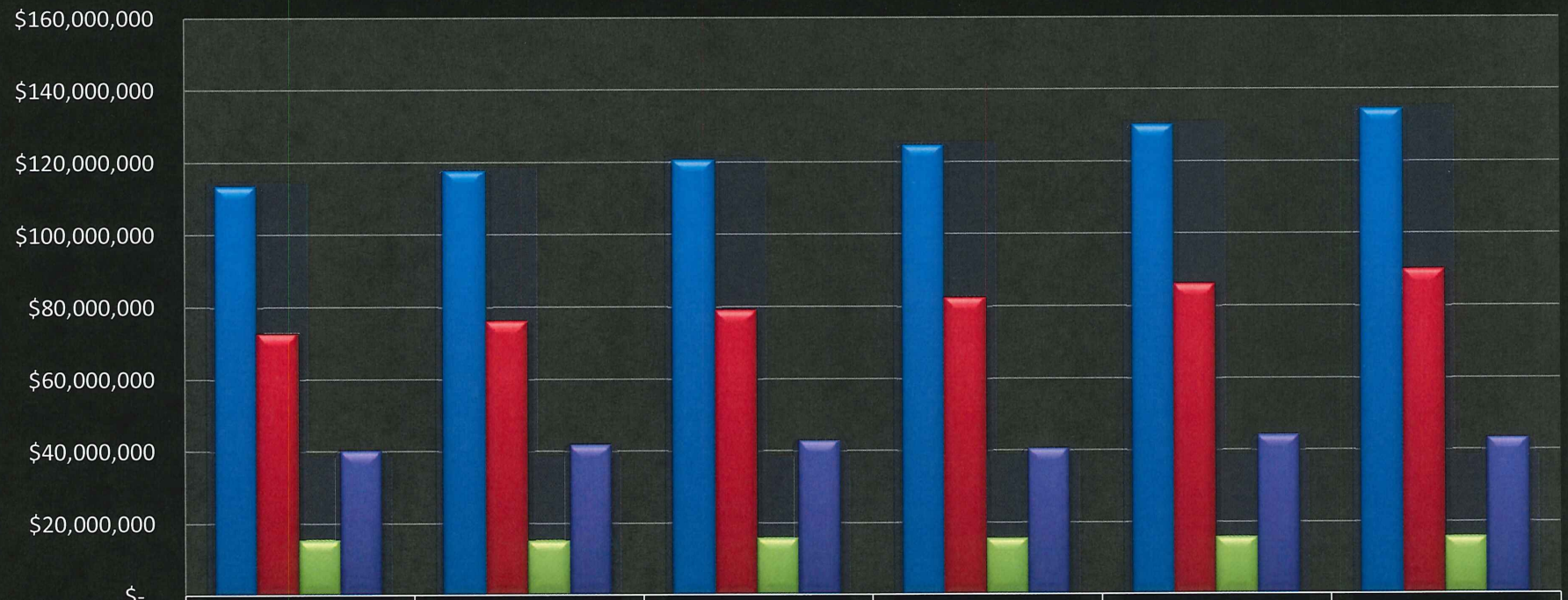
GENERAL FUND SPENDING TREND



	Community Maintenance	Debt Services	Education	Employee Benefits	General Government	Public Safety	Veterans
FY 2013	3%	5%	42%	29%	6%	14%	1%
FY 2014	3%	5%	44%	28%	4%	14%	1%
FY 2015	4%	5%	44%	26%	4%	16%	1%
FY 2016	4%	4%	54%	18%	4%	15%	1%

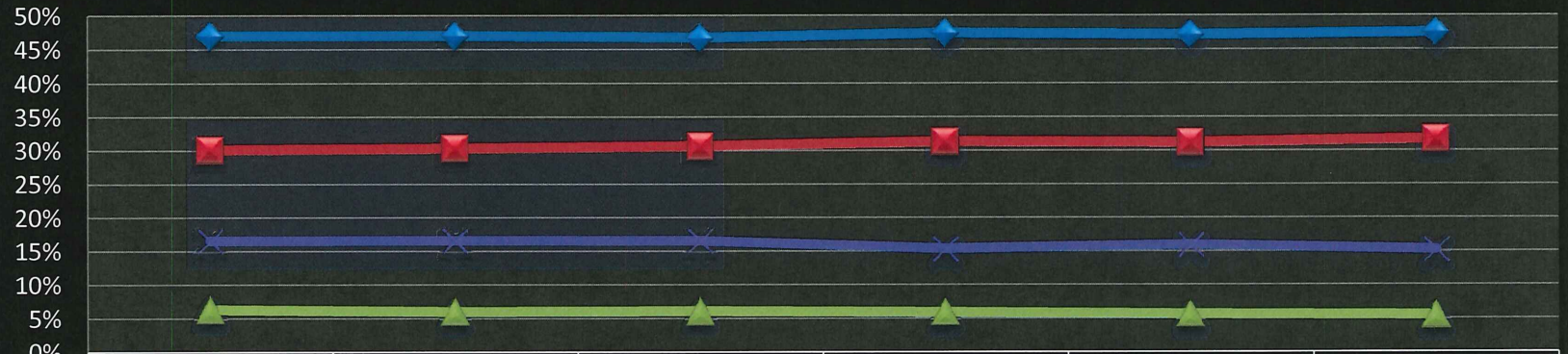

FY 2016 - General Fund
Veterans
Community Maintenance
Debt Services
Public Safety
General Government
Employee Benefits
Education

FY 2011 - 2016 Revenue By Type

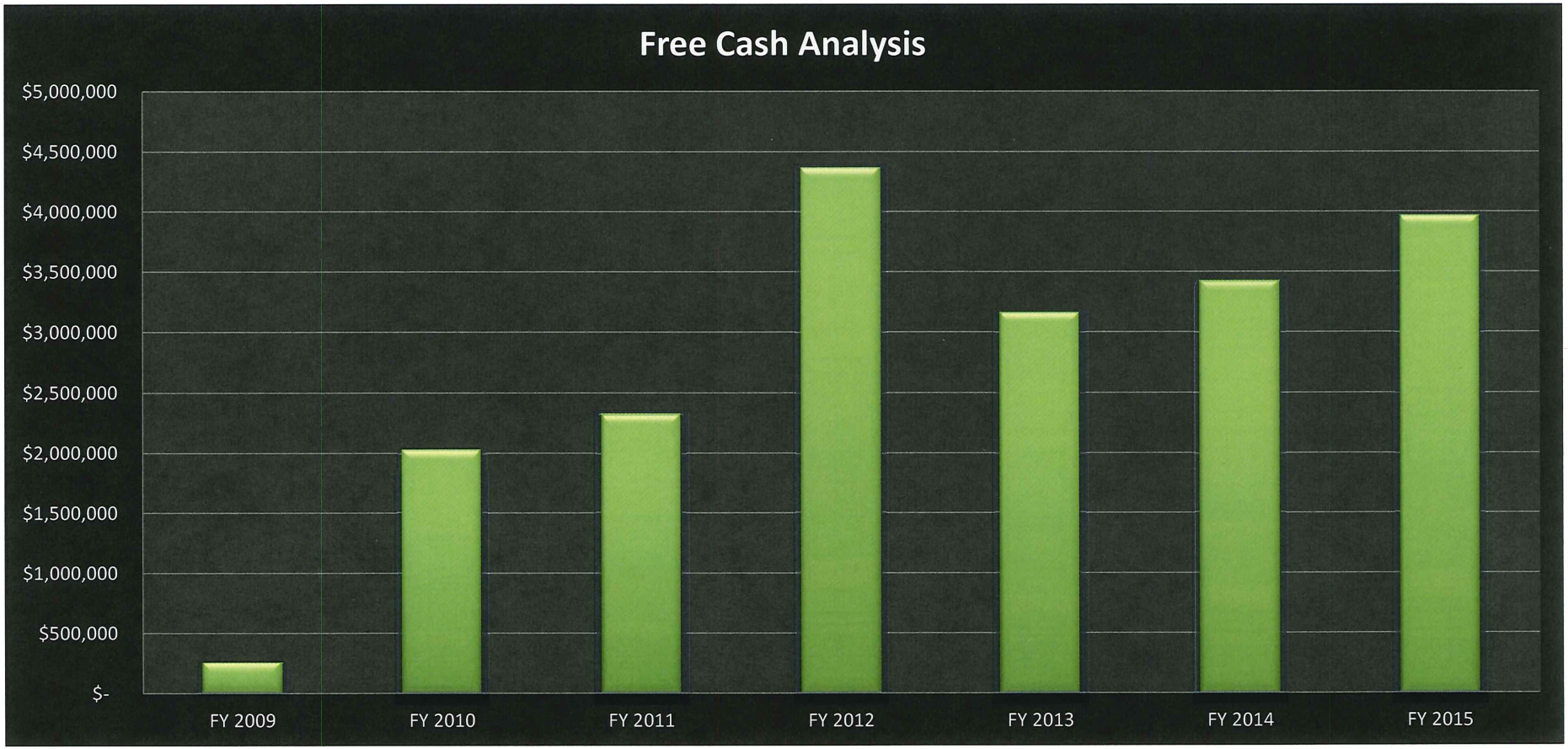


	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
State Aid	$113,336,900	$117,453,425	$120,349,746	$124,447,437	$129,958,582	$134,334,526
Real Estate	$72,606,875	$75,822,047	$78,919,746	$82,249,557	$85,892,051	$89,782,911
Local Receipts	$15,152,171	$15,015,017	$15,613,375	$15,465,000	$15,547,100	$15,542,100
Other Sources	$39,971,196	$41,512,794	$42,720,837	$40,369,862	$43,971,644	$43,140,753

FY 2011-2016 Percentage of Revenues



	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
State Aid	47%	47%	47%	47%	47%	48%
Real Estate	30%	30%	31%	31%	31%	32%
Local Receipts	6%	6%	6%	6%	6%	5%
Other Sources	17%	17%	17%	15%	16%	15%


Free Cash Analysis
$5,000,000
$4,500,000
$4,000,000
$3,500,000
$3,000,000
$2,500,000
$2,000,000
$1,500,000
$1,000,000
$500,000
$-
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014
FY 2015

Appropriation Order

BE IT ORDERED, that the Annual Budget for the Fiscal Year 2016 from various funds, is $245,178,981 of which the amount of $237,198,200 be raised through taxation for appropriation as follows:

	FY 16	
A. for the purpose of ADMINISTRATION & FINANCE		
1 . from the General Fund, for CITY COUNCIL, Salaries	$ 211,047.00	
2 . from the General Fund, for CITY COUNCIL, Expenses	$ 2,948.00	
3 . from the General Fund, for MAYOR, Salaries	$ 266,001.00	
4 . from the General Fund, for MAYOR, Expenses	$ 17,500.00	
5 . from the General Fund, for FINANCIAL SERVICES, Salaries	$ 1,421,069.00	
6 . from the General Fund, for FINANCIAL SERVICES, Expense	$ 721,749.00	
7 . from the General Fund, for ADMINISTRATIVE SERVICES, Salaries	$ 1,197,106.00	
8 . from the General Fund, for ADMINISTRATIVE SERVICES, Expenses	$ 1,493,256.00	
9 . from the General Fund, for CITY CLERK, Salaries	$ 301,518.00	
10 . from the General Fund, for CITY CLERK, Expenses	$ 57,700.00	$ 5,689,894
B. for the purpose of GENERAL GOVERNMENT		
1 from the General Fund, for CLAIMS AND DAMAGES	$ 350,000.00	
2 . from the Community Development, for DEBT - SERVICE	$ 379,874.00	
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	$ 9,763,057.00	
6 . from the General Fund, for INSURANCE	$ 18,350,535.00	
7 . from the General Fund, for PENSION CONTRIBUTIONS	$ 23,029,423.00	
8 . from the General Fund, for RESERVE FUND	$ 100,000.00	$ 52,080,468
C. for the purpose of COMMUNITY MAINTENANCE		
1 . from the General Fund, for COMMUNITY MAINTENANCE, Salaries	$ 4,868,550.00	
2 . from the General Fund, for COMMUNITY MAINTENANCE, Expense	$ 3,298,740.00	$ 8,167,290
D. for the purpose of COMMUNITY PROTECTION		
1 . from the General Fund, for POLICE, Salaries	$ 19,072,858.00	
2 . from the General Fund, for POLICE, Expenses	$ 1,297,900.00	
3 . from the General Fund, for HARBOR MASTER, Salaries	$ 2,500.00	
4 . from the General Fund, for HARBOR MASTER, Expenses	$ 15,800.00	
5 . from the General Fund, for FIRE & EMERGENCY SERVICES, Salaries	$ 13,478,086.00	
6 . from the General Fund, for FIRE & EMERGENCY SERVICES, Expenses	$ 597,833.00	$ 34,464,977
E. for the purpose of EDUCATION		
1 . from the General Fund, for SCHOOL APPROPRIATION	$ 110,657,462.00	
2 . from the General Fund, for SCHOOL TRANSPORTATION	$ 8,250,000.00	
3 . from the General Fund, for EDUCATION-ALL OTHER	$ 3,677,986.00	$ 122,585,448
F. for the purpose of COMMUNITY SERVICE		
1 . from the General Fund, for COMMUNITY SERVICES, Salaries	$ 2,304,932.00	
2 . from the General Fund, for COMMUNITY SERVICES, Expense	$ 416,777.00	
3 . from the General Fund, for VETERANS' BENEFITS, Salaries	$ 240,869.00	
4 . from the General Fund, for VETERANS' BENEFITS, Expenses	$ 2,632,425.00	
5 . from the General Fund, for ELECTIONS, Salaries	$ 172,631.00	
6 . from the General Fund, for ELECTIONS, Expenses	$ 91,708.00	$ 5,859,342
TOTAL GENERAL FUND OPERATING BUDGET	$ 228,847,419.00	$ 228,847,419
CHERRY SHEET ASSESSMENT	$ 16,331,562.00	
GENERAL FUND OPERATING BUDGET	$ 245,178,981.00	

FUNDING SOURCES:		FY 16		
from the Community Development, for DEBT - SERVICE	$	379,874.00		
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 EMS Rate Revenues for INSURANCE	$	521,538.00		
from the EMS Rate Revenues for PENSION	$	884,746.00		
from the EMS Rate Revenues for OTHER INDIRECT	$	612,173.00		
from the Sanitation Revenues for INSURANCE	$	524,014.00		
from the Sanitation Revenues for PENSION	$	645,792.00		
from the Sanitation Revenues for OTHER INDIRECT	$	298,700.00		
from the Water Rate Revenues for INSURANCE	$	454,082.00		
from the Water Rate Revenues for PENSION	$	729,412.00		
from the Water Rate Revenues for OTHER INDIRECT	$	1,300,546.00		
from the Sewer Rate Revenues for INSURANCE	$	126,384.00		
from the Sewer Rate Revenues for PENSION	$	199,385.00		
from the Sewer Rate Revenues for OTHER INDIRECT	$	1,196,556.00	$	7,980,781
from Ordinary Revenue and Municipal Receipts	$	237,198,200.00		
Cherry Sheet Assessments (non-educational)	$	2,019,284.00		
Cherry Sheet Assessments (educational)	$	14,312,278.00	$	16,331,562

APPROPRIATION ORDER

ORDERED: That the following FY 16 appropriations be provided through the Emergency Medical Services (EMS) rates under Chapter 53F 1/2 in the aggregate, amounting to $5,286,075 be appropriated as follows

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

from EMS Rate Revenues, for EMS, Salaries	$	2,498,165
from EMS FY 13 Retained Earnings, for EMS, Expenses		60,166
from EMS Rate Revenues, for EMS, Expenses		501,535
from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)		2,018,457
from EMS Rate Revenues, for EMS, Capital		207,752
TOTAL:	$	5,286,075

and that $5,286,075 be raised as follows:

FY 14 Retained Earnings for EMS	$	49,578
Departmental Receipts		5,236,497
	$	5,286,075

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

Direct

Salaries	$	2,498,165
Expenses		561,701
Capital		207,752
Subtotal	$	3,267,618

Indirect

Health Insurance	$	521,538
Pensions	$	884,746
Other	$	612,173
Subtotal	$	2,018,457
TOTAL:	$	5,286,075

APPROPRIATION ORDER

ORDERED: That the following FY 16 appropriations be provided for the Sanitation Fund under Chapter 53F 1/2 in the aggregate, amounting to $6,790,000 be appropriated as follows:

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

1.	For PUBLIC WORKS - SANITATION, Salaries	$	1,845,119
2.	For PUBLIC WORKS - SANITATION, Expenses		3,226,375
3.	For PUBLIC WORKS - SANITATION, Debt Service		250,000
4.	For PUBLIC WORKS - SANITATION, Transfers (Indirect Costs)		1,468,506
TOTAL:		$	6,790,000

and that $6,790,000 be raised as follows:

FY 14 Retained Earnings for Sanitation	$	-
Departmental Receipts	$	6,790,000
	$	6,790,000

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

Direct

Salaries	$	1,845,119
Expenses	$	3,226,375
Capital		-
Debt		250,000
Subtotal	$	5,321,494

Indirect

Health Insurance	$	524,014
Pensions	$	645,792
Other	$	298,700
Subtotal	$	1,468,506
TOTAL:	$	6,790,000

APPROPRIATION ORDER

ORDERED: That the following FY 16 appropriations be provided through the Water rates under Chapter 53F 1/2 in the aggregate, amounting to $10,864,570 be appropriated as follows

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

1	from Water Rate Revenues, for Water, Salaries	$	2,129,310
2	from Water FY 14 Retained Earnings, for Water, Expenses		116,564
3	from Water Rate Revenues, for Water, Expenses		1,857,054
4	from Water Rate Revenues, for Water, Transfers (Indirect Costs)		2,484,040
5	from Water Rate Revenues, for Water, Capital		125,627
6	from Water Rate Revenues, for Water, Debt		4,151,975
TOTAL:		$	10,864,570

and that $10,864,570 be raised as follows:

FY 14 Retained Earnings for Water	$	116,564
Departmental Receipts		10,748,006
	$	10,864,570

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

Direct

Salaries	$	2,129,310
Expenses		1,973,618
Capital		125,627
Debt		4,151,975
Subtotal	$	8,380,530

Indirect

Health Insurance	$	454,082
Pensions	$	729,412
Other		1,300,546
Subtotal	$	2,484,040
TOTAL:	$	10,864,570

APPROPRIATION ORDER

ORDERED: That the following FY 16 appropriations be provided through the Sewer rates under Chapter 53F 1/2 in the aggregate, amounting to $19,675,233 be appropriated as follows

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

1	from Sewer Rate Revenues, for Sewer, Salaries	$	560,093
2	from Sewer FY 13 Retained Earnings, for Sewer, Expenses		666,065
3	from Sewer Rate Revenues, for Sewer, Expenses		8,244,551
4	from Sewer Rate Revenues, for Sewer, Transfers (Indirect Costs)		1,522,325
5	from Sewer Rate Revenues, for Sewer, Capital		245,859
6	from Sewer Rate Revenues, for Sewer, Debt		8,436,340
TOTAL:		$	19,675,233

and that $19,675,233 be raised as follows:

FY 14 Retained Earnings for Sewer	$	666,065
Departmental Receipts		19,009,168
	$	19,675,233

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

Direct

Salaries	$	560,093
Expenses		8,910,616
Capital		245,859
Debt		8,436,340
Subtotal	$	18,152,908

Indirect

Health Insurance	$	126,384
Pensions	$	199,385
Other	$	1,196,556
Subtotal	$	1,522,325
TOTAL:	$	19,675,233

Ordered, that under the provisions of Massachusetts General Laws, Chapter 44, Section 53 E ½, the City of Fall River by vote of the City Council, hereby establishes authorized spending limits for the following Revolving Funds for FY 16:

Fire Department	$20,000	Hazardous Material Recovery
Community Services	$50,000	Cleaning & Securing Buildings
Community Services	$200,000	Demolition
Community Maintenance	$10,000	Home Composting
Community Maintenance	$10,000	Solid Waste – Recycling Recovery
Community Maintenance	$30,000	Trolley & handicap Bus
School Dept	$35,000	Music Revolving
School Dept	$10,000	Reading Recovery Training
School Dept	$25,000	Printing Revolving
School Dept	$10,000	Greenhouse Revolving
School Dept	$10,000	School Store
School Dept	$60,000	Culinary Arts Meals/ Functions

CITY OF FALL RIVER
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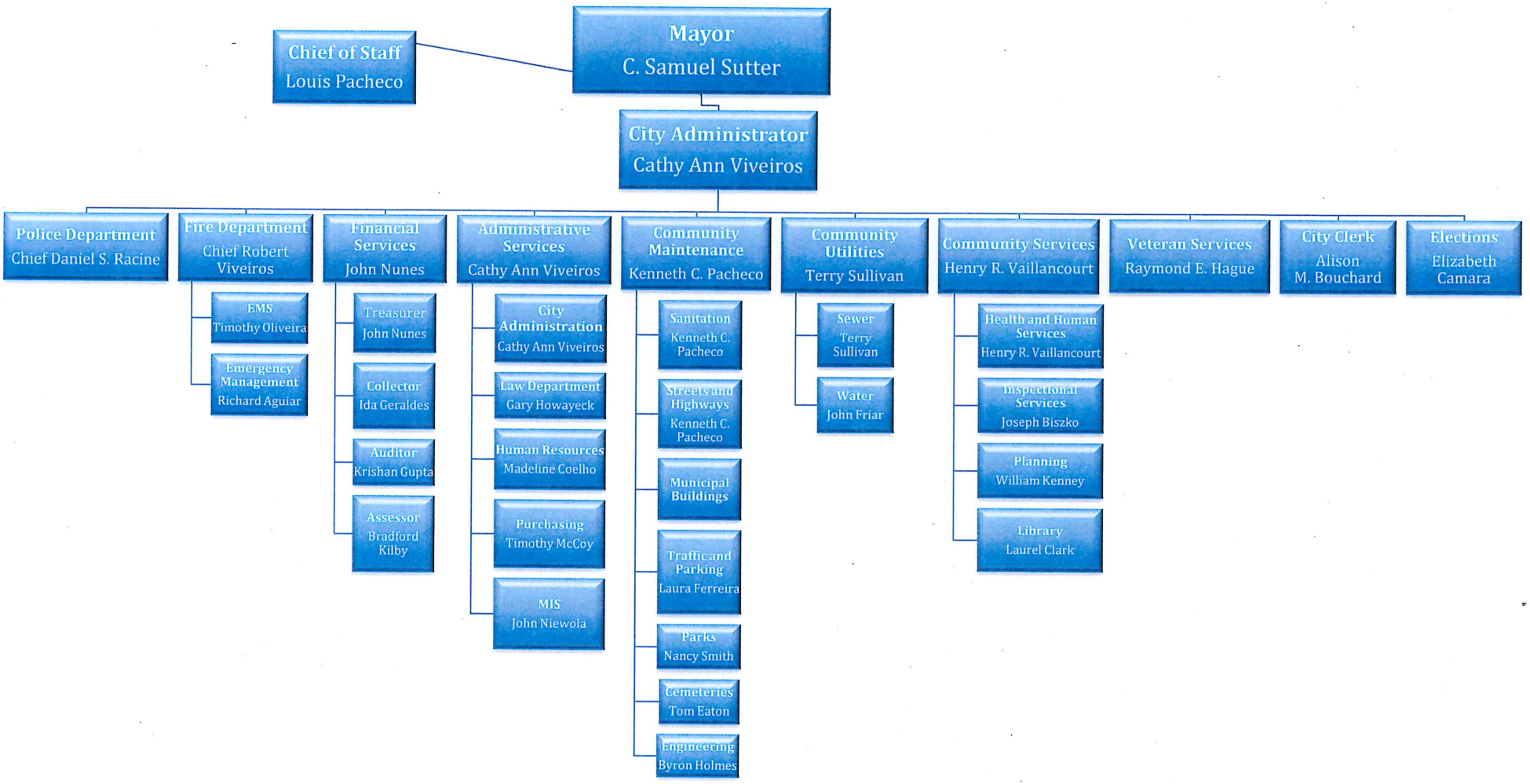
Mayor
C. Samuel Sutter
Chief of Staff
Louis Pacheco
City Administrator
Cathy Ann Viveiros
Police Department
Chief Daniel S. Racine
Fire Department
Chief Robert Viveiros
EMS
Timothy Oliveira
Emergency Management
Richard Aguiar
Financial Services
John Nunes
Treasurer
John Nunes
Collector
Ida Geraldes
Auditor
Krishan Gupta
Assessor
Bradford Kilby
Administrative Services
Cathy Ann Viveiros
City Administration
Cathy Ann Viveiros
Law Department
Gary Howayeck
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
Planning
William Kenney
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 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
120	**MAYOR**					
11200001	**MAYOR'S OFFICE SALARIES**					
11200001	511000	SALARIES & WAGES - PERMANENT	$ 233,002.00	$ 176,402.99	$ 266,001.00	
11200001	516900	RETIREMENT/BUYOUTS	$ 16,646.00	$ 16,645.94	$ -	
11200001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 249,648.00**	**$ 193,048.93**	**$ 266,001.00**	**6.5504%**
11200002	**MAYOR'S OFFICE EXPENSES**					
11200002	538500	OTHER PURCHASED SERVICES	$ 4,500.00	$ 4,182.90	$ 2,500.00	
11200002	549100	SUPPLIES-FOOD	$ -	$ -	$ -	
11200002	558600	OTHER SUPPLIES	$ 1,000.00	$ 362.95	$ 2,500.00	
11200002	571000	IN-STATE TRAVEL/MILEAGE	$ 500.00	$ -	$ 1,000.00	
11200002	573100	DUES & MEMBERSHIPS	$ 15,000.00	$ 14,266.00	$ 15,000.00	
11200002	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
11200002	573400	CONFERENCES	$ 1,000.00	$ 30.00	$ 1,000.00	
11200002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (4,500.00)	
	TOTAL	**EXPENSES**	**$ 22,000.00**	**$ 18,841.85**	**$ 17,500.00**	**-20.4545%**
TOTAL	**MAYOR**		**$ 271,648.00**	**$ 211,890.78**	**$ 283,501.00**	**4.3634%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

MAYORS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11200001	511000	C120	C563	20190	E	SUTTER C. SAMUEL	MAYOR	$	119,143.00
20161	11200001	511000	C120	C353	19562	1	MORIMOTO ISABELLE	RECEPTIONIST	$	31,416.00
20161	11200001	511000	C120	C543	20233	1	PACHECO LOUIS	CH OF STAF	$	70,269.00
20161	11200001	511000	C120	C097	20263	1	BENTLYEWSKI ROBERT	SPECIAL ASST MAYOR	$	45,173.00
						3	**TOTAL MAYOR SALARIES**		**$**	**266,001.00**

CITY OF FALL RIVER

CITY COUNCIL

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
101	**CITY COUNCIL**					
11010001	**CITY COUNCIL SALARIES**					
11010001	511000	SALARIES & WAGES - PERMANENT	$ 209,876.00	$ 173,312.55	$ 210,247.00	
11010001	511115	LONGEVITY	$ 800.00	$ -	$ 800.00	
11010001	513000	OVERTIME	$ -	$ -	$ -	
11010001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 210,676.00**	**$ 173,312.55**	**$ 211,047.00**	**0.1761%**
11010002	**CITY COUNCIL EXPENSES**					
11010002	530400	LEGAL SERVICES	$ -	$ -	$ -	
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	$ -	$ -	$ -	
11010002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 2,948.00**	**$ -**	**$ 2,948.00**	**0.0000%**
TOTAL	**CITY COUNCIL**		**$ 213,624.00**	**$ 173,312.55**	**$ 213,995.00**	**0.1737%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

CITY COUNCIL SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11010001	511000	C101	C511	2585	1	TAYLOR COLLEEN	CC SEC	$	48,725.00
						1	**TOTAL SALARIES**		**$**	**48,725.00**
20161	11010001	511000	C101	C550	2147	B	BOUCHARD ALISON	CLK COUNC	$	5,000.00
20161	11010001	511000	C101	C551	10152	B	LEITE INES	ASST CLK COMM	$	4,569.00
20161	11010001	511000	C101	C559	2585	B	TAYLOR COLLEEN	CLK COMM	$	7,125.00
							TOTAL BOARD SALARIES		**$**	**16,694.00**
20161	11010001	511000	C101	C560	3223	E	CAMARA JOSEPH	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	4378	E	CASEY PATRICIA	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	19504	E	CORREIA II JASIEL	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	19498	E	DASILVA PAUL	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	18101	E	MIOZZA MICHAEL	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	13650	E	MITCHELL RAYMOND	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	2978	E	PELLETIER LEO	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	7553	E	PEREIRA LINDA	CITY COUNC	$	16,092.00
20161	11010001	511000	C101	C560	18099	E	REGO DANIEL	CITY COUNC	$	16,092.00
							TOTAL CITY COUNCIL		**$**	**144,828.00**
20161	11010001	511115	C101	C511	2585		TAYLOR COLLEEN	CC SEC	$	800.00
							TOTAL LONGEVITY		**$**	**800.00**
						1	**TOTAL CITY COUNCIL SALARIES**		**$**	**211,047.00**

CITY OF FALL RIVER

CITY CLERK

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
161	**CITY CLERK**					
11610001	**CITY CLERK SALARIES**					
11610001	511000	SALARIES & WAGES - PERMANENT	$ 287,253.00	$ 210,833.24	$ 291,800.00	
11610001	511115	LONGEVITY	$ 3,000.00	$ 2,200.00	$ 3,200.00	
11610001	511300	SUMMER HOURS	$ 4,677.00	$ 3,750.01	$ 4,617.00	
11610001	516900	RETIREMENT/BUYOUT	$ 251.00	$ 251.18	$ -	
11610001	519400	OTHER STIPENDS	$ 1,901.00	$ 1,521.52	$ 1,901.00	
11610001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 297,082.00**	**$ 218,555.95**	**$ 301,518.00**	**1.4932%**
11610002	**CITY CLERK EXPENSES**					
11610002	525000	OFF EQUIP/FURN MAINTENACE	$ 2,000.00	$ 748.65	$ 2,000.00	
11610002	530600	ADVERTISING	$ 32,800.00	$ 10,264.40	$ 35,000.00	
11610002	531200	OTHER PROFESSIONAL SERVICES	$ 25,967.00	$ 5,967.30	$ 20,000.00	
11610002	534300	POSTAGE/COMMINICATIONS	$ 500.00	$ -	$ -	
11610002	538500	OTHER PURCHASED SERVICES	$ 900.00	$ 510.65	$ 900.00	
11610002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,500.00	$ 495.84	$ 1,500.00	
11610002	573100	DUES & MEMBERSHIPS	$ 700.00	$ 605.00	$ 700.00	
11610002	573200	SUBSCRIPTIONS	$ 4,200.00	$ 3,951.50	$ 2,500.00	
11610002	574200	LIABILITY INSURANCE	$ 500.00	$ 100.00	$ 500.00	
11610002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (5,400.00)	
	TOTAL	**EXPENSES**	**$ 69,067.00**	**$ 22,643.34**	**$ 57,700.00**	**-16.4579%**
TOTAL	**CITY CLERK**		**$ 366,149.00**	**$ 241,199.29**	**$ 359,218.00**	**-1.8929%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

CLERK SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11610001	511000	C161	C513	2147	1	BOUCHARD ALISON	CITY CLERK	$	93,058.00
20161	11610001	511000	C161	C005	18467	1	HOWARD CATHY	SR CLK	$	32,021.00
20161	11610001	511000	C161	C528	10152	1	LEITE INES	ASST C CLK	$	68,719.00
20161	11610001	511000	C161	C007	4852	1	REZENDES MARY	PRIN CLK	$	34,326.00
20161	11610001	511000	C161	C005	9590	1	SOUZA GLORIA	SR CLERK	$	31,899.00
20161	11610001	511000	C161	C005	0	1	VACANCY	SR CLERK	$	31,777.00
						6	**TOTAL SALARIES**		**$**	**291,800.00**
20161	11610001	511115	C161	C513	2147		BOUCHARD ALISON	CITY CLERK	$	1,000.00
20161	11610001	511115	C161	C528	10152		LEITE INES	ASST C CLK	$	100.00
20161	11610001	511115	C161	C007	4852		REZENDES MARY	PRIN CLK	$	2,000.00
20161	11610001	511115	C161	C005	9590		SOUZA GLORIA	SR CLERK	$	100.00
							TOTAL LONGEVITY		**$**	**3,200.00**
20161	11610001	511300	C161	C007	4852		REZENDES MARY	PRIN CLK	$	2,393.00
20161	11610001	511300	C161	C005	9590		SOUZA GLORIA	SR CLERK	$	2,224.00
							TOTAL SUMMER HOURS		**$**	**4,617.00**
20161	11610001	519400	C161	C513	2147		BOUCHARD ALISON	CITY CLERK	$	1,901.00
							TOTAL CITY CLK STIPEND		**$**	**1,901.00**
						6	**TOTAL CITY CLERK SALARIES**		**$**	**301,518.00**

CITY OF FALL RIVER

CITY ADMINISTRATION

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
125	**CITY ADMINISTRATION**					
11250001	**CITY ADMINISTRATION SALARIES**					
11250001	511000	SALARIES & WAGES - PERMANENT	$ 158,755.00	$ 115,166.43	$ 146,269.00	
11250001	516900	RETIREMENT BUYOUT	$ -	$ -	$ -	
11250001	516901	VACATION BUYBACK	$ -	$ -	$ -	
11250001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 158,755.00**	**$ 115,166.43**	**$ 146,269.00**	**100.0000%**
11250002	**CITY ADMINISTRATION EXPENSES**					
11250002	538500	OTHER PURCHASED SERVICES	$ 17,297.00	$ 8,572.79	$ 5,000.00	
11250002	558600	OTHER SUPPLIES	$ 500.00	$ 37.66	$ 500.00	
11250002	571000	IN-STATE TRAVEL/MILEAGE	$ -	$ -	$ -	
11250002	571200	TOURISM AND DEVELOPMENT	$ 47,703.00	$ 13,039.40	$ 60,000.00	
11250002	571201	CHARTER REVIEW	$ -	$ -	$ 15,000.00	
11250002	573100	DUES & MEMBERSHIPS	$ 1,070.00	$ -	$ 1,070.00	
11250002	573200	SUBSCRIPTIONS	$ 150.00	$ -	$ 150.00	
11250002	573400	CONFERENCES	$ 2,500.00	$ 238.31	$ 2,500.00	
11250002	578400	STAFF DEVELOPMENT	$ 1,500.00	$ -	$ 1,500.00	
11250002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (5,000.00)	
	TOTAL	**EXPENSES**	**$ 70,720.00**	**$ 21,888.16**	**$ 80,720.00**	**100.0000%**
TOTAL	**CITY ADMINSTRATION**		**$ 229,475.00**	**$ 137,054.59**	**$ 226,989.00**	**100.0000%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

CITY ADMINISTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11250001	511000	C120	C428	10119	1	VIVEIROS CATHY ANN	CITY ADMIN	$	114,775.00
20161	11250001	511000	C120	C427	8954	0.5	DI BIASIO JANE	GRANT WRTR	$	31,494.00
						1.5	**TOTAL CITY ADMINISTRATION SALARIES**		**$**	**146,269.00**

CITY OF FALL RIVER

LAW DEPARTMENT

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
151	**LAW DEPARTMENT**					
11510001	**LAW DEPARTMENT SALARIES**					
11510001	511000	SALARIES & WAGES - PERMANENT	$ 340,111.00	$ 244,944.62	$ 310,163.00	
11510001	511115	LONGEVITY	$ 600.00	$ -	$ 600.00	
11510001	513000	OVERTIME	$ 39.00	$ 38.97	$ -	
11510001	516900	RETIREMENT/BUYOUTS	$ 53,557.00	$ 53,557.04	$ -	
11510001	519400	OTHER STIPENDS	$ 5,000.00	$ 3,500.00	$ 26,200.00	
11510001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (8,000.00)	
	TOTAL	**SALARIES**	**$ 399,307.00**	**$ 302,040.63**	**$ 328,963.00**	**-17.6165%**
11510002	**LAW DEPARTMENT EXPENSES**					
11510002	530200	LEGAL SERVICES	$ 20,000.00	$ 2,023.60	$ 20,000.00	
11510002	531200	OTHER PROFESSIONAL SERVICES	$ 160,000.00	$ 90,423.46	$ 160,000.00	
11510002	558600	OTHER SUPPLIES	$ 6,000.00	$ 4,321.67	$ 6,000.00	
11510002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 827.34	$ 2,000.00	
11510002	573100	DUES & MEMBERSHIPS	$ 2,000.00	$ 1,036.00	$ 2,000.00	
11510002	573200	SUBSCRIPTIONS	$ 15,000.00	$ 13,790.47	$ 15,000.00	
11510002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 205,000.00**	**$ 112,422.54**	**$ 205,000.00**	**0.0000%**
TOTAL	**LAW DEPARTMENT**		**$ 604,307.00**	**$ 414,463.17**	**$ 533,963.00**	**-11.6404%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

LAW SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11510001	511000	C151	C750	20265	1	DESILVA GORETE	WKCOMP-CLK	$	32,696.00
20161	11510001	511000	C151	C436	10188	0.5	HOWAYECK GARY	ASST CORP	$	84,444.00
20161	11510001	511000	C151	C015	19079	1	TODOROV YASSARA	LAW HD CLK	$	33,023.00
20161	11510001	511000	C151	C434	0	1	VACANCY	CORP COUNSEL	$	80,000.00
20161	11510001	511000	C151	C434	0	1	VACANCY	ASST CORP	$	80,000.00
						4.5	**TOTAL SALARIES**		**$**	**310,163.00**
20161	11510001	511115	C151	C434	10188		HOWAYECK GARY		$	600.00
							TOTAL LONGEVITY		**$**	**600.00**
20161	11510001	519400	C151	C434	10188		HOWAYECK GARY		$	26,200.00
							TOTAL STIPEND		**$**	**26,200.00**
						4.5	**TOTAL LAW SALARIES**		**$**	**336,963.00**

CITY OF FALL RIVER

HUMAN RESOURCES

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
152	**HUMAN RESOURCES**					
11520001	**HUMAN RESOURCE SALARIES**					
11520001	511000	SALARIES & WAGES - PERMANENT	$ 237,985.00	$ 195,630.55	$ 249,159.00	
11520001	511115	LONGEVITY	$ 500.00	$ 100.00	$ 600.00	
11520001	513000	OVERTIME	$ 500.00	$ -	$ -	
11520001	516900	VACATION BUYBACK	$ 6,728.00	$ 3,364.17	$ 4,000.00	
11520001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 245,713.00**	**$ 199,094.72**	**$ 253,759.00**	**3.2746%**
11520002	**HUMAN RESOURCE EXPENSE**					
11520002	530100	MEDICAL EXAM FEES	$ 3,000.00	$ -	$ 2,000.00	
11520002	530600	ADVERTISING	$ 5,000.00	$ 455.00	$ 4,000.00	
11520002	531200	OTHER PROFESSIONAL SERVICES	$ 16,440.00	$ 14,456.00	$ 16,291.00	
11520002	571000	IN-STATE TRAVEL/MILEAGE	$ 200.00	$ -	$ 200.00	
11520002	573100	DUES & MEMBERSHIPS	$ 275.00	$ 275.00	$ 275.00	
11520002	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
11520002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (16,000.00)	
	TOTAL	**EXPENSES**	**$ 24,915.00**	**$ 15,186.00**	**$ 6,766.00**	**-72.8437%**
TOTAL	**HUMAN RESOURCES**		**$ 270,628.00**	**$ 214,280.72**	**$ 260,525.00**	**-3.7332%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

HUMAN RESOURCE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11520001	511000	C152	C429	10137	1	COELHO MADELINE	DIR ADM SE	$	90,783.00
20161	11520001	511000	C152	C515	8045	1	CORDEIRO MARY JO	EMP BEN AD	$	64,246.00
20161	11520001	511000	C152	C278	16438	1	MACOLINI NICHOLAS	HR GENERALIST	$	51,169.00
20161	11520001	511000	C152	C022	18499	1	PERRY DIANE	PER TECH	$	42,961.00
						4	**TOTAL SALARIES**		**$**	**249,159.00**
20161	11520001	511115	C152	C429	10137		COELHO MADELINE	DIR ADM SE	$	100.00
20161	11520001	511115	C152	C122	8045		CORDEIRO MARY JO	EMP BEN AD	$	400.00
20161	11520001	511115	C152	C278	16438		MACOLINI NICHOLAS	HR GENERALIST	$	100.00
							TOTAL LONGEVITY		**$**	**600.00**
						4	**TOTAL HUMAN RESOURCE SALARIES**		**$**	**249,759.00**

CITY OF FALL RIVER

PURCHASING DEPARTMENT

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
138	**PURCHASING**					
11380001	**PURCHASING DEPT SALARIES**					
11380001	511000	SALARIES & WAGES - PERMANENT	$ 134,091.00	$ 106,881.36	$ 136,712.00	
11380001	511115	LONGEVITY	$ 800.00	$ -	$ 800.00	
11380001	516900	RETIREMENT BUYOUT	$ -	$ -	$ -	
11380001	519700	AUTOMOBILE ALLOWANCE	$ 3,120.00	$ 2,600.00	$ 3,120.00	
11380001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 138,011.00**	**$ 109,481.36**	**$ 140,632.00**	**1.8991%**
11380002	**PURCHASING DEPT EXPENSES**					
11380002	530600	ADVERTISING	$ 4,135.00	$ 1,523.81	$ 5,000.00	
11380002	573100	DUES & MEMBERSHIPS	$ -	$ -	$ 175.00	
11380002	573400	CONFERENCES/PROFESSIONAL DEVEL	$ 3,080.00	$ 3,080.00	$ 2,000.00	
11380002	574300	SURETY INSURANCE	$ 100.00	$ 100.00	$ 100.00	
11385352	**PURCHASING CITY WIDE EXPENSES**		**$ -**		**$ -**	
11385352	525000	OFF EQUIP/FURN MAINTENACE	$ -	$ -	$ -	
11385352	538500	OTHER PURCHASED SERVICES	$ 1,335.00	$ 1,335.47	$ 1,200.00	
11385352	542500	SUNDRIES - OFFICE	$ 44,825.00	$ 36,198.79	$ 45,000.00	
11385352	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 53,475.00**	**$ 42,238.07**	**$ 53,475.00**	**0.0000%**
TOTAL	**PURCHASING**		**$ 191,486.00**	**$ 151,719.43**	**$ 194,107.00**	**1.3688%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PURCHASING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11380001	511000	C138	C527	8240	1	MCCOY TIMOTHY	PUR AGENT	$	66,722.00
20161	11380001	511000	C138	C007	1969	1	PAVAO SUSAN	PRIN CLK	$	34,456.00
20161	11380001	511000	C138	C520	19360	1	PINNELL RHONDA	CON SPEC/A	$	35,534.00
						3	**TOTAL SALARIES**		**$**	**136,712.00**
20161	11380001	511115	C138	C007	1969		PAVAO SUSAN	PRIN CLK	$	800.00
							TOTAL LONGEVITY		**$**	**800.00**
20161	11380001	519700	C138	C527	8240		MCCOY TIMOTHY	PUR AGENT	$	1,560.00
20161	11380001	519700	C138	C520	19360		PINNELL RHONDA	CON SPEC/A	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						3	**TOTAL PURCHASING SALARIES**		**$**	**140,632.00**

CITY OF FALL RIVER

MANAGEMENT INFORMATION SYSTEMS

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
155	**INFORMATION SYSTEMS**					
11555511	**COMPUTER ROOM SALARIES**					
11555511	511000	SALARIES & WAGES - PERMANENT	$ 282,577.00	$ 217,510.63	$ 296,681.00	
11555511	511115	LONGEVITY	$ 2,600.00	$ 2,800.00	$ 2,900.00	
11555511	511300	SUMMER HOURS	$ 2,424.00	$ 1,943.67	$ 2,402.00	
11555511	513000	OVERTIME	$ 1,500.00	$ 629.53	$ 1,500.00	
11555511	516900	RETIREMENT BUYOUT	$ 12,442.00	$ 12,442.14	$ 24,000.00	
11555511	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 301,543.00**	**$ 235,325.97**	**$ 327,483.00**	**8.6024%**
11555512	**COMPUTER ROOM EXPENSES**					
11555512	525000	REPAIRS/MAINTENANCE	$ -	$ -	$ -	
11555512	527300	RENTALS AND LEASES	$ 106,500.00	$ 88,125.59	$ 147,339.00	
11555512	527700	DATA PROCESSING	$ 459,971.00	$ 406,640.55	$ 746,956.00	
11555512	530010	TRAINER SERVICES	$ 4,825.00	$ 3,825.00	$ 1,000.00	
11555512	534100	TELEPHONE/COMMUNICATIONS	$ 190,000.00	$ 161,801.77	$ 204,000.00	
11555512	534300	POSTAGE/COMMUNICATIONS	$ 115,000.00	$ 111,763.33	$ 150,000.00	
11555512	558300	DATA PROCESSING SUPPLIES	$ 48,000.00	$ 30,590.18	$ 48,000.00	
11555512	585500	WEB PAGE ENHANCEMENTS	$ -	$ -	$ -	
11555512	585500	COMPUTER REPLACEMENTS	$ -	$ -	$ -	
11555512	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (150,000.00)	
	TOTAL	**EXPENSES**	**$ 924,296.00**	**$ 802,746.42**	**$ 1,147,295.00**	**24.1264%**
TOTAL	**INFORMATION SYSTEMS**		**$ 1,225,839.00**	**$ 1,038,072.39**	**$ 1,474,778.00**	**20.3076%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

MIS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11555511	511000	C155	C033	4704	1	CHIPPENDALE JULIA	MAIL CLERK	$	34,456.00
20161	11555511	511000	C155	C280	10481	1	MELLO BRENDA	OFFSET DUP	$	33,111.00
20161	11555511	511000	C155	C850	6614	1	NIEWOLA JOHN	DIR MIS	$	64,866.00
20161	11555511	511000	C155	C073	3744	1	PAVAO NANCY	SWITCHBOARD OPER	$	37,641.00
20161	11555511	511000	C155	C855	4205	1	VALTON GEORGE	NETWK MIS	$	53,297.00
20161	11555511	511000	C155	C000	0	1	VACANCY	COMPUTER TECH	$	31,117.00
20161	11555511	511000	C155	C855	0	1	VACANCY	NETWK MIS	$	42,193.00
						7	**TOTAL SALARIES**		**$**	**296,681.00**
20161	11555511	511115	C155	C033	4704		CHIPPENDALE JULIA	MAIL CLERK	$	1,000.00
20161	11555511	511115	C155	C280	10481		MELLO BRENDA	OFFSET DUP	$	100.00
20161	11555511	511115	C155	C850	6614		NIEWOLA JOHN	DIR MIS	$	400.00
20161	11555511	511115	C155	C073	3744		PAVAO NANCY	SWITCHBOARD OPER	$	1,000.00
20161	11555511	511115	C155	C855	4205		VALTON GEORGE	NETWK MIS	$	400.00
							TOTAL LONGEVITY		**$**	**2,900.00**
20161	11555511	511300	C155	C033	4704		CHIPPENDALE JULIA	MAIL CLERK	$	2,402.00
							TOTAL SUMMER HOURS		**$**	**2,402.00**
						7	**TOTAL MIS SALARIES**		**$**	**301,983.00**

CITY OF FALL RIVER

CITY TREASURER

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
145	**CITY TREASURER**					
11450001	**TREASURER'S OFFICE SALARIES**					
11450001	511000	SALARIES & WAGES - PERMANENT	$ 345,044.00	$ 272,963.73	$ 343,432.00	
11450001	511001	SALARIES - TAX TITLE	$ 34,695.00	$ 25,315.63	$ 40,956.00	
11450001	511115	LONGEVITY	$ 800.00	$ 700.00	$ 700.00	
11450001	511300	SUMMER HOURS	$ 5,400.00	$ 4,329.95	$ 2,831.00	
11450001	513000	OVERTIME	$ 1,500.00	$ -	$ 1,500.00	
11450001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 387,439.00**	**$ 303,309.31**	**$ 389,419.00**	**0.5110%**
11450002	**TREASURER'S OFFICE EXPENSES**					
11450002	538500	OTHER PURCHASED SERVICES	$ 74,801.00	$ 52,610.09	$ 10,000.00	
11450002	538501	OTHER PURCHASED SERVICES -TAX TITLE	$ 191,000.00	$ 175,600.00	$ 156,000.00	
11450002	542500	OTHER OFFICE SUPPLIES	$ 500.00	$ -	$ 500.00	
11450002	570000	OTHER CHARGES & EXPENDITURES	$ 29,328.00	$ 81.10	$ 80,000.00	
11450002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,086.00	$ 1,288.56	$ 700.00	
11450002	573100	DUES & MEMBERSHIPS	$ 515.00	$ 515.28	$ 300.00	
11450002	573200	SUBSCRIPTIONS	$ 150.00	$ 24.95	$ 150.00	
11450002	573400	CONFERENCES	$ 4,050.00	$ 4,258.79	$ 3,780.00	
11450002	574300	EMPLOYEE FIDELITY INSURANCE	$ 3,294.00	$ 1,877.00	$ 3,294.00	
11450002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 304,724.00**	**$ 236,255.77**	**$ 254,724.00**	**-16.4083%**
TOTAL	**CITY TREASURER**		**$ 692,163.00**	**$ 539,565.08**	**$ 644,143.00**	**-6.9377%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

TREASURER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11450001	511000	C145	C008	20138	1	BEAUDRY SHANTEL	HEAD CLK	$	31,061.00
20161	11450001	511000	C145	C010	2278	1	CUSICK CHRISTINE	SR ACCOUNT	$	40,299.00
20161	11450001	511000	C145	C008	8109	1	FARIA COLLEEN	SR CLK TYPIST	$	29,247.00
20161	11450001	511000	C145	C546	10047	1	MARTINS-TEIXEIRA PAULIANNE	ASST TREAS	$	65,398.00
20161	11450001	511000	C145	C537	18728	1	NUNES JOHN	FIN SERVI	$	120,716.00
20161	11450001	511000	C145	C008	18765	1	SCHACHNE IAN	PROJ SPEC	$	56,711.00
						6	**TOTAL SALARIES**		**$**	**343,432.00**
20161	11450001	511001	C145	C008	18763	1	DEMELLO RAYMOND	TAX TITLE CLK	$	34,456.00
20161	11450001	511001	C000	C000	0		TAX TITLE CUSTODION	TAX TITLE CUST	$	6,500.00
						1	**TOTAL TAX TITLE SALARIES**		**$**	**40,956.00**
20161	11450001	511115	C145	C010	2278		CUSICK CHRISTINE	SR ACCOUNT	$	600.00
20161	11450001	511115	C145	C546	10047		MARTINS-TEIXEIRA PAULIANNE	ASST TREAS	$	100.00
							TOTAL LONGEVITY		**$**	**700.00**
20161	11450001	511300	C145	C010	2278		CUSICK CHRISTINE	SR ACCOUNT	$	2,831.00
							TOTAL SUMMER HOURS		**$**	**2,831.00**
						7	**TOTAL TREASURER SALARIES**		**$**	**387,919.00**

CITY OF FALL RIVER

CITY COLLECTOR

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
146	**CITY COLLECTOR**					
11460001	**COLLECTOR'S OFFICE SALARIES**					
11460001	511000	SALARIES & WAGES - PERMANENT	$ 327,619.00	$ 237,364.01	$ 303,896.00	
11460001	511115	LONGEVITY	$ 3,300.00	$ 3,300.00	$ 4,300.00	
11460001	511300	SUMMER HOURS	$ 12,629.00	$ 10,116.81	$ 12,571.00	
11460001	513000	OVERTIME	$ 2,500.00	$ 2,016.35	$ 2,500.00	
11460001	516900	RETIREMENT BUYOUTS	$ -	$ -	$ -	
11460001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 346,048.00**	**$ 252,797.17**	**$ 323,267.00**	**-6.5832%**
11460002	**COLLECTOR'S OFFICE EXPENSES**					
11460002	530403	TAX TITLE RECORDING FEES	$ 25,000.00	$ 22,275.00	$ 23,000.00	
11460002	530600	ADVERTISING	$ 23,000.00	$ 16,933.03	$ 23,000.00	
11460002	538500	OTHER PURCHASED SERVICES	$ 67,000.00	$ 52,867.99	$ 12,000.00	
11460002	558600	OTHER SUPPLIES	$ 2,000.00	$ -	$ 2,000.00	
11460002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 122.80	$ 2,000.00	
11460002	573100	DUES & MEMBERSHIPS	$ 200.00	$ 140.00	$ 200.00	
11460002	573400	CONFERENCE	$ 2,000.00	$ 715.54	$ 2,000.00	
11460002	574300	EMPLOYEE FIDELITY INSURANCE	$ 2,400.00	$ 1,155.00	$ 2,400.00	
11460002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 123,600.00**	**$ 94,209.36**	**$ 66,600.00**	**-46.1165%**
TOTAL	**CITY COLLECTOR**		**$ 469,648.00**	**$ 347,006.53**	**$ 389,867.00**	**-16.9874%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

COLLECTOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11460001	511000	C146	C008	1708	1	ASHLEY SUSAN	HEAD CLK	$	36,469.00
20161	11460001	511000	C146	C012	7984	1	BRODEUR SUSAN	CASHIER	$	34,456.00
20161	11460001	511000	C146	C013	205	1	DENMEAD ROBIN	HD CASHIER	$	35,548.00
20161	11460001	511000	C146	C008	18310	1	DUARTE TISHA	CASHIER	$	34,456.00
20161	11460001	511000	C146	C544	1041	1	GERALDES IDALINA	CITY COLL	$	89,123.00
20161	11460001	511000	C146	C010	5005	1	OLIVEIRA NELIA	SR ACCT	$	39,388.00
20161	11460001	511000	C146	C012	9552	1	PEREIRA LINDA	CASHIER	$	34,456.00
						7	**TOTAL SALARIES**		**$**	**303,896.00**
20161	11460001	511115	C146	C008	1708		ASHLEY SUSAN	CASHIER	$	600.00
20161	11460001	511115	C146	C012	7984		BRODEUR SUSAN	CASHIER	$	400.00
20161	11460001	511115	C146	C013	205		DENMEAD ROBIN	CASHIER	$	400.00
20161	11460001	511115	C146	C544	1041		GERALDES IDALINA	CITY COLL	$	2,000.00
20161	11460001	511115	C146	C010	5005		OLIVEIRA NELIA	HEAD CLK	$	800.00
20161	11460001	511115	C146	C012	9552		PEREIRA LINDA	CASHIER	$	100.00
							TOTAL LONGEVITY		**$**	**4,300.00**
20161	11460001	511300	C146	C008	1708		ASHLEY SUSAN	CASHIER	$	2,543.00
20161	11460001	511300	C146	C012	7984		BRODEUR SUSAN	CASHIER	$	2,402.00
20161	11460001	511300	C146	C013	205		DENMEAD ROBIN	CASHIER	$	2,478.00
20161	11460001	511300	C146	C010	5005		OLIVEIRA NELIA	HEAD CLK	$	2,746.00
20161	11460001	511300	C146	C012	9552		PEREIRA LINDA	CASHIER	$	2,402.00
							TOTAL SUMMER HOURS		**$**	**12,571.00**
						7	**TOTAL CITY COLLECTOR SALARIES**		**$**	**320,767.00**

CITY OF FALL RIVER

CITY AUDITOR

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
135	**CITY AUDITOR**					
11350001	**AUDITOR'S OFFICE SALARIES**					
11350001	511000	SALARIES & WAGES - PERMANENT	$ 377,384.00	$ 295,997.27	$ 390,723.00	
11350001	511115	LONGEVITY	$ 1,400.00	$ 561.10	$ 1,300.00	
11350001	511300	SUMMER HOURS	$ 5,550.00	$ 3,491.03	$ 5,730.00	
11350001	512000	SALARIES & WAGES - TEMPORARY	$ 13,000.00	$ 1,779.21	$ -	
11350001	513000	OVERTIME	$ 2,000.00	$ 459.68	$ 2,500.00	
11350001	516600	PROFESSIONAL DEVELOPMENT STIPENDS	$ 6,000.00	$ 6,000.00	$ 6,000.00	
11350001	516900	RRETIREMENT/BUYOUTS	$ 7,694.00	$ 7,693.69	$ -	
11350001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 413,028.00**	**$ 315,981.98**	**$ 406,253.00**	**-1.6403%**
11350002	**AUDITOR'S OFFICE EXPENSES**					
11350002	525000	OFFICE EQUIP & FURN MAINTENANC	$ 300.00	$ -	$ 1,000.00	
11350002	530200	ACCOUNTING & AUDIT SERVICES	$ 220,000.00	$ 187,097.50	$ 220,000.00	
11350002	530210	PY ACCOUNTING & LEGAL SERVICE	$ -	$ -	$ -	
11350002	538500	OTHER PURCHASED SERVICES	$ 9,400.00	$ 2,497.99	$ 9,000.00	
11350002	558600	OTHER SUPPLIES	$ 1,699.00	$ 448.69	$ 1,000.00	
11350002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ -	$ 2,000.00	
11350002	573100	DUES & MEMBERSHIPS	$ 1,500.00	$ 110.00	$ 1,500.00	
11350002	573400	CONFERENCES/PROF DEVEL	$ 3,500.00	$ 245.00	$ 3,500.00	
11350002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 238,399.00**	**$ 190,399.18**	**$ 238,000.00**	**-0.1674%**
TOTAL	**CITY AUDITOR**		**$ 651,427.00**	**$ 506,381.16**	**$ 644,253.00**	**-1.1013%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

AUDITOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11350001	511000	C135	C069	18774	1	ARGO JENNIFER	GRT AUD MGR	$	77,942.00
20161	11350001	511000	C135	C504	16523	1	GUPTA KRISHAN	CITY AUDIT	$	86,508.00
20161	11350001	511000	C135	C009	4445	1	MEDEIROS STACY	ASST AUD	$	66,154.00
20161	11350001	511000	C135	C009	10264	1	SILVA SANDRA	SUPER OF PAYROLL	$	41,878.00
20161	11350001	511000	C135	C001	358	1	ST PIERRE-MELLO CLAUDIA	SR ACCT	$	40,299.00
20161	11350001	511000	C135	C069	0	1	VACANCY	GRT AUD MGR	$	77,942.00
						6	**TOTAL SALARIES**		**$**	**390,723.00**
20161	11350001	511115	C135	C009	4445		MEDEIROS STACY	ASST AUD	$	600.00
20161	11350001	511115	C135	C009	10264		SILVA SANDRA	SUPER OF PAYROLL	$	100.00
20161	11350001	511115	C135	C001	358		ST PIERRE-MELLO CLAUDIA	SR ACCT CL	$	600.00
							TOTAL LONGEVITY		**$**	**1,300.00**
20161	11350001	511300	C135	C009	10264		SILVA SANDRA	SUPER OF PAYROLL	$	2,920.00
20161	11350001	511300	C135	C001	358		ST PIERRE-MELLO CLAUDIA	SR ACCT CL	$	2,810.00
							TOTAL SUMMER HOURS		**$**	**5,730.00**
20161	11350001	516600	C135	C504	16523		GUPTA KRISHAN	CITY AUDIT	$	6,000.00
							TOTAL PROFESSIONAL DEVEL STIPEND		**$**	**6,000.00**
						6	**TOTAL AUDITOR SALARIES**		**$**	**403,753.00**

CITY OF FALL RIVER

CITY ASSESSOR

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
141	**ASSESSOR**					
11410001	**ASSESSOR'S OFFICE SALARIES**					
11410001	511000	SALARIES & WAGES - PERMANENT	$ 328,588.00	$ 251,044.42	$ 327,392.00	
11410001	511115	LONGEVITY	$ 2,600.00	$ 2,000.00	$ 2,100.00	
11410001	511300	SUMMER HOURS	$ 2,253.00	$ 1,571.47	$ 2,233.00	
11410001	516900	RETIREMENT/BUYOUTS	$ 3,309.00	$ 3,308.62	$ -	
11410001	519700	AUTOMOBILE ALLOWANCE	$ 4,680.00	$ 3,770.00	$ 4,680.00	
11410001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (34,275.00)	
	TOTAL	**SALARIES**	**$ 341,430.00**	**$ 261,694.51**	**$ 302,130.00**	**-11.5104%**
11410002	**ASSESSOR'S OFFICE EXPENSES**					
11410002	530600	ADVERTISING	$ 9,000.00	$ 546.80	$ 9,000.00	
11410002	538400	COMPUTER SERVICES	$ 12,925.00	$ 12,825.00	$ 12,400.00	
11410002	538500	OTHER PURCHASED SERVICES	$ 133,525.00	$ 64,715.21	$ 134,525.00	
11410002	542500	SUNDRIES OFFICE	$ 2,000.00	$ 823.37	$ 2,000.00	
11410002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,000.00	$ 531.88	$ 1,000.00	
11410002	573100	DUES & MEMBERSHIPS	$ 500.00	$ 300.00	$ 500.00	
11410002	573200	SUBSCRIPTIONS	$ 200.00	$ -	$ 200.00	
11410002	573400	CONFERENCES	$ 2,800.00	$ 2,413.15	$ 2,800.00	
11410002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 161,950.00**	**$ 82,155.41**	**$ 162,425.00**	**0.2933%**
TOTAL	**ASSESSOR**		**$ 503,380.00**	**$ 343,849.92**	**$ 464,555.00**	**-7.7129%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

ASSESSOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20161	11410001	511000	C141	C027	19468	1	CAMERON SANDRA	CLERK TYP	$	29,247.00
20161	11410001	511000	C141	C008	2626	1	GAGNE LORRIE-ANNE	HEAD CLK	$	36,458.00
20161	11410001	511000	C141	C005	16639	1	GOSSELIN DEBRA	SENIOR CLK	$	32,021.00
20161	11410001	511000	C141	C501	4036	1	KILBY BRADFORD	AD ASESSOR	$	80,614.00
20161	11410001	511000	C141	C503	4206	1	MELLO BENJAMIN	ASSESS II	$	51,521.00
20161	11410001	511000	C141	C008	1208	1	RAPOSO NELIA	HEAD CLK	$	36,458.00
20161	11410001	511000	C141	C503	18700	1	REBELLO DOUGLAS	ASSESS II	$	49,673.00
						7	**TOTAL SALARIES**		**$**	**315,992.00**
20161	11410001	511000	C141	C554	16422	B	GONSALVES RICHARD	BD ASSESS	$	3,800.00
20161	11410001	511000	C141	C554	1833	B	LONG STEPHEN	BD ASSESS	$	3,800.00
20161	11410001	511000	C141	C554	22	B	TACHE ROGER	BD ASSESS	$	3,800.00
							TOTAL BOARD SALARIES		**$**	**11,400.00**
20161	11410001	511115	C141	C008	2626		GAGNE LORRIE-ANNE	HEAD CLK	$	1,000.00
20161	11410001	511115	C141	C503	4206		MELLO BENJAMIN	ASSESS II	$	100.00
20161	11410001	511115	C141	C008	1208		RAPOSO NELIA	HEAD CLK	$	1,000.00
							TOTAL LONGEVITY		**$**	**2,100.00**
20161	11410001	511300	C141	C005	16639		GOSSELIN DEBRA	SR CLERK	$	2,233.00
							TOTAL SUMMER HOURS		**$**	**2,233.00**
20161	11410001	519700	C141	C501	4036		KILBY BRADFORD	AD ASESSOR	$	1,560.00
20161	11410001	519700	C141	C503	4206		MELLO BENJAMIN	ASSESS II	$	1,560.00
20161	11410001	519700	C141	C503	18700		REBELLO DOUGLAS	ASSESS II	$	1,560.00
							TOTAL AUTO		**$**	**4,680.00**
						7	**TOTAL ASSESSOR SALARIES**		**$**	**336,405.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
210	**POLICE**					
12100001	**POLICE DEPARTMENT SALARIES**					
12100001	511000	SALARIES & WAGES - PERMANENT	$ 14,988,736.00	$ 11,950,035.52	$ 14,951,238.00	
12100001	511000	COMMISSION ON DISABILITY SHORTFALL	$ -	$ -		
12100001	511111	PROFICIENCY	$ -	$ -	$ 7,000.00	
12100001	511115	LONGEVITY	$ 30,000.00	$ 27,190.13	$ 29,300.00	
12100001	513000	OVERTIME	$ 30,000.00	$ 37,720.25	$ 50,000.00	
12100001	513001	WALKING BEAT OVERTIME	$ 77,000.00	$ 56,789.94	$ 77,000.00	
12100001	513002	REPLACEMENT STAFFING	$ 207,000.00	$ 312,282.83	$ 400,000.00	
12100001	513003	OVERTIME INVESTIGATIONS	$ 75,000.00	$ 78,573.27	$ 75,000.00	
12100001	513004	OVERTIME TRAINING	$ -	$ -	$ -	
12100001	513006	OVERTIME COURT TIME	$ 250,000.00	$ 268,194.91	$ 380,000.00	
12100001	513008	OVERTIME WEATHER/SNOW	$ 35,000.00	$ 37,839.41	$ 35,000.00	
12100001	513010	OVERTIME SPECIAL/CIVIC/EVENTS	$ 106,000.00	$ 72,300.72	$ 106,000.00	
12100001	513015	OVERTIME/COMP TIME	$ 75,000.00	$ 189,106.75	$ 200,000.00	
12100001	513400	OVERTIME BEYOND TOUR OF DUTY	$ 140,000.00	$ 148,174.92	$ 180,000.00	
12100001	513500	OVERTIME REIMBURSEABLE SRO	$ 7,000.00	$ 13,606.36	$ 7,000.00	
12100001	514200	EDUCATIONAL	$ 462,000.00	$ 160,011.46	$ 462,000.00	
12100001	514300	SHIFT PREMIUM	$ 414,323.00	$ 315,630.43	$ 390,628.00	
12100001	514500	HOLIDAY PAY	$ 1,125,845.00	$ 916,231.59	$ 1,124,558.00	
12100001	514600	SERVICE OUT OF RANK	$ 15,000.00	$ 12,472.56	$ 20,000.00	
12100001	516900	RETIREMENT BUYOUTS	$ 155.00	$ 171,813.75	$ -	
12100001	516901	VACATION BUYBACK	$ 147,000.00	$ 95,819.26	$ 90,000.00	
12100001	517100	WORKMEN'S COMPENSATION	$ -	$ -	$ -	
12100001	519300	UNIFORM ALLOWANCE	$ 4,200.00	$ 3,600.00	$ 1,200.00	
12100001	519400	STIPENDS	$ 117,650.00	$ 89,400.00	$ 106,680.00	
12100001	519600	PROFESSIONAL DEVEL STIP	$ 104,000.00	$ 101,865.30	$ 110,000.00	
12100001	519700	AUTOMOBILE ALLOWANCE	$ -	$ 200.00	$ -	
12100001	519900	OTHER PERSONNEL COSTS	$ 15,000.00	$ 7,890.82	$ 14,768.00	
12100001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (311,100.00)	
	TOTAL	**POLICE SALARIES**	**$ 18,425,909.00**	**$ 15,066,750.18**	**$ 18,506,272.00**	**0.4361%**
12100002	**POLICE DEPARTMENT EXPENSE**					
12100002	521100	ELECTRICITY	$ 29,342.00	$ 7,263.51	$ 160,000.00	
12100002	521101	ELECTRIC NMC UXBRIDGE SOLAR	$ 69,658.00	$ 66,144.43	$ -	
12100002	521500	NATURAL GAS FOR HEAT	$ 35,000.00	$ 34,710.81	$ 40,000.00	
12100002	524600	VEHICLE MAINTENANCE	$ 14,000.00	$ 5,284.98	$ 14,000.00	
12100002	525000	OFF EQUIP/FURN MAINTENACE	$ 4,000.00	$ 2,104.72	$ 4,000.00	
12100002	525100	COMPUTER EQUIPMENT MAINTENANCE	$ 76,015.00	$ 69,324.39	$ 70,000.00	
12100002	525800	R & M, OTHER	$ 13,000.00	$ 9,316.02	$ 13,000.00	
12100002	527600	OFFICE EQUIPMENT & FURNITURE R	$ 600.00	$ 592.12	$ 600.00	
12100002	527800	COMMUNICATION EQUIPMENT RENTAL	$ 9,000.00	$ 7,353.48	$ 9,000.00	
12100002	528100	OTHER RENTALS & LEASES	$ 108,233.00	$ 101,519.28	$ 83,000.00	
12100002	529400	OTHER PROPERTY RELATED SERVICE	$ 400.00	$ 65.47	$ 400.00	

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
12100002	530020	JAIL SERVICES	$ 15,000.00	$ 9,175.00	$ 75,000.00	
12100002	530100	WORK COMP/MEDICAL & DENTAL	$ 93,000.00	$ 85,216.79	$ 140,000.00	
12100002	530600	ADVERTISING	$ 900.00	$ 185.60	$ 900.00	
12100002	530800	DATA PROCESSING CONSULTING	$ 1,500.00	$ 361.54	$ 1,500.00	
12100002	531200	OTHER PROFESSIONAL SERVICES	$ 7,500.00	$ 3,990.00	$ 7,500.00	
12100002	534100	TELEPHONE	$ 10,000.00	$ 1,793.60	$ 13,000.00	
12100002	534300	POSTAGE	$ 500.00	$ 118.62	$ 500.00	
12100002	534400	OTHER COMMUNICATIONS	$ 6,000.00	$ 4,314.41	$ 6,000.00	
12100002	538500	OTHER PURCHASED SERVICES	$ 20,000.00	$ 10,450.80	$ 20,000.00	
12100002	541100	REGULAR GASOLINE	$ 315,000.00	$ 164,043.66	$ 325,000.00	
12100002	542100	PAPER	$ 3,500.00	$ 1,649.36	$ 3,500.00	
12100002	543900	OTHER R&M SUPPLIES	$ 30,000.00	$ 200.00	$ 70,000.00	
12100002	548100	MOTOR OIL AND LUBRICANTS	$ 26,000.00	$ 13,051.54	$ 26,000.00	
12100002	548500	PARTS AND ACCESSORIES	$ 50,000.00	$ 30,141.67	$ 50,000.00	
12100002	558600	OTHER SUPPLIES	$ 25,874.00	$ 11,987.09	$ 25,000.00	
12100002	558700	LEATHER APPAREL	$ 5,000.00	$ 1,405.85	$ 5,000.00	
12100002	558800	AMMUNITION /ARMORY SUPPLIES	$ 30,000.00	$ 22,545.45	$ 35,000.00	
12100002	570100	WATER/SEWER CSO CHARGE	$ 15,000.00	$ 12,285.57	$ 15,000.00	
12100002	571000	IN-STATE TRAVEL/MILEAGE	$ 900.00	$ 900.00	$ 900.00	
12100002	573100	DUES & MEMBERSHIPS	$ 2,500.00	$ 2,395.00	$ 2,500.00	
12100002	573200	SUBSCRIPTIONS	$ 9,600.00	$ 2,065.00	$ 9,600.00	
12100002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**POLICE EXPENSES**	**$ 1,027,022.00**	**$ 681,955.76**	**$ 1,225,900.00**	**19.3645%**
TOTAL	**POLICE**		**$ 19,452,931.00**	**$ 15,748,705.94**	**$ 19,732,172.00**	**1.4355%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	511000	C214	C577	4156	1	AGUIAR PALMIRA	ACCRED CO	$	39,236.00
20161	12100001	511000	C214	C007	3606	1	CAMARA CELESTE	PRIN CLK	$	34,456.00
20161	12100001	511000	C214	C005	3827	1	CIPOLLINI KIMBERLY	SR CLERK	$	32,021.00
20161	12100001	511000	C214	C003	1946	1	GOSSELIN PATRICIA	JR CLERK	$	32,021.00
20161	12100001	511000	C214	C003	18821	1	MATTON CHRISTINE	JR CLERK	$	32,021.00
20161	12100001	511000	C214	C005	1682	1	MOTA LESLIE	SR CLERK	$	32,021.00
20161	12100001	511000	C214	C003	3784	1	NOWELL JAYNE	JR CLERK	$	32,021.00
20161	12100001	511000	C214	C591	56	1	RITA LORI ANN	SEC POLICE	$	32,021.00
20161	12100001	511000	C214	C005	5196	1	SHADBURN JUDY LEE	SR CLERK	$	32,021.00
						9	**TOTAL CLERK SALARIES**		**$**	**297,839.00**
20161	12100001	511000	C217	C078	20301	1	DESOUSA MARCO	POL ELECT II	$	44,611.00
20161	12100001	511000	C217	C287	18500	1	HATHAWAY CHRISTOPHER	SIGNAL	$	51,683.00
20161	12100001	511000	C217	C287	18048	1	PLEISS NICHOLAS	MER POLICE	$	37,263.00
20161	12100001	511000	C210	C288	16595	1	REBELLO DAVID	MER POLICE	$	44,676.00
						4	**TOTAL ELECT & MER SALARIES**		**$**	**178,233.00**
20161	12100001	511000	C216	C335	17956	1	ALDRICH CRAIG	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	13607	1	BERNIER ALYSON	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	17955	1	BRANCO TIFFANY	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	10595	1	MCELROY JOANNE	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	18557	1	PIETRUSKZA SARAH	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	6700	1	SANTOS JARRED	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	0	1	VACANCY	DISPATCHER-911		9-1-1 GRANT
20161	12100001	511000	C216	C335	8578	1	BELL STEFANIE	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	160	1	CONSONNI DIODORO	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	2596	1	DEAN MICHAEL	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	4253	1	FARIA SUSAN	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	3745	1	GAGNON RONALD	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	4550	1	GALVAO-PROULX ROBERTA	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	8575	1	JACKSON PATRICK	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	2311	1	MARCHAND LORI-ANN	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	112	1	MAROIS GISELLE	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	3730	1	MEDEIROS COLEEN	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	4026	1	NILES-ANTONE KATHLEEN	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	3570	1	NOWICKI CYNTHIA	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	19011	1	PARE SHERRY	DISPATCHER	$	36,620.00
20161	12100001	511000	C216	C335	4061	1	RAPOZA RACHEL	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	2647	1	REIS FRANCISCO	DISPATCHER	$	38,557.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	511000	C216	C335	4456	1	REIS JOSEPH	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	7914	1	RESENDES KEVIN	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	7602	1	ROBINSON AMY	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	9385	1	RONDEAU STEPHANIE	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	20194	1	SANTOS JUSTIN	DISPATCHER	$	36,620.00
20161	12100001	511000	C216	C335	6944	1	SILVIA JAMES	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	2835	1	SILVIA JEFFREY	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	1699	1	SOARES PAUL	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	6945	1	SOUZA CHRISTINE	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	9386	1	STPIERRE, MARIE	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	7297	1	TERRIEN PAMELA	DISPATCHER	$	38,557.00
20161	12100001	511000	C216	C335	1641	1	TORRES JOSEPH	DISPATCHER	$	38,557.00
						34	**TOTAL DISPATCH SALARIES**		**$**	**1,037,165.00**
20161	12100001	511000	C210	C420	19565	0.5	AGUIAR JOHN R.E. II	PATROLMAN DOJ Remaining sal to come from DOJ grant	$	25,727.00
20161	12100001	511000	C210	C420	3412	1	AGUIAR RICHARD	PATROLMAN	$	61,866.00
20161	12100001	511000	C210	C420	3589	1	ALBIN JOHN	PATROLMAN	$	76,086.00
20161	12100001	511000	C210	C420	18534	1	AMARAL DEREK	PATROLMAN	$	59,021.00
20161	12100001	511000	C210	C420	9921	1	AMARAL FAITH	PATROLMAN	$	57,964.00
20161	12100001	511000	C210	C420	18050	1	ANDRADE, FRANK	PATROLMAN	$	58,687.00
20161	12100001	511000	C210	C420	1216	1	ATKINSON GARY	PATROLMAN	$	68,446.00
20161	12100001	511000	C210	C420	9134	1	AUBIN ROSS	PATROLMAN	$	61,468.00
20161	12100001	511000	C210	C420	7513	1	AUTOTE JEFFREY	PATROLMAN	$	57,956.00
20161	12100001	511000	C210	C420	3194	1	AYERS EDWARD	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	4810	1	BARBOSA JOSE	PATROLMAN	$	58,524.00
20161	12100001	511000	C210	C420	194	1	BARBOZA GARY	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	2483	1	BARBOZA THOMAS	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	19566	0.5	BEAUDOIN ERIK	PATROLMAN DOJ Remaining sal to come from DOJ grant	$	25,727.00
20161	12100001	511000	C210	C420	9368	1	BEAULIEU DEREK	PATROLMAN	$	57,699.00
20161	12100001	511000	C210	C420	3752	1	BERUBE MICHAEL	PATROLMAN	$	61,866.00
20161	12100001	511000	C210	C420	19246	1	BETTENCOURT ERIC	PATROLMAN	$	53,934.00
20161	12100001	511000	C210	C420	854	1	BOUCHARD MARK	PATROLMAN	$	76,086.00
20161	12100001	511000	C210	C420	5623	1	BSHARA KEVIN	PATROLMAN	$	57,956.00
20161	12100001	511000	C210	C420	5237	1	BURKS WENDELL	PATROLMAN	$	62,805.00
20161	12100001	511000	C210	C420	2313	1	BURNS THOMAS	PATROLMAN	$	69,745.00
20161	12100001	511000	C210	C420	1978	1	CABECEIRAS DWAINE	PATROLMAN	$	58,524.00
20161	12100001	511000	C210	C420	9365	1	CABRAL BRIAN	PATROLMAN	$	69,239.00
20161	12100001	511000	C210	C420	8199	1	CABRAL ERIC	PATROLMAN	$	57,956.00
20161	12100001	511000	C210	C420	1235	1	CABRAL JOHN	PATROLMAN	$	58,524.00
20161	12100001	511000	C210	C420	1700	1	CABRAL SCOTT	PATROLMAN	$	73,818.00
20161	12100001	511000	C210	C420	1675	1	CAMARA RAUL	PATROLMAN	$	58,524.00
20161	12100001	511000	C210	C420	3391	1	CAREY PAUL	PATROLMAN	$	60,008.00
20161	12100001	511000	C210	C420	19247	1	CARLOZZI DINO	PATROLMAN	$	53,934.00
20161	12100001	511000	C210	C420	2805	1	CHACE THOMAS	PATROLMAN	$	69,745.00
20161	12100001	511000	C210	C420	4466	1	CORDEIRO BRIAN	PATROLMAN	$	61,515.00
20161	12100001	511000	C210	C420	398	1	CORREIA RAYMOND	PATROLMAN	$	69,745.00
20161	12100001	511000	C210	C420	5162	1	CORREIRO ALLEN	PATROLMAN	$	61,515.00
20161	12100001	511000	C210	C420	9492	1	COSTA CHAD	PATROLMAN	$	57,699.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	511000	C210	C420	2629	1	COSTA JAMES	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	371	1	COSTA JOHN	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	3385	1	COSTA ROBERT	PATROLMAN	$ 74,668.00
20161	12100001	511000	C210	C420	705	1	CUMMINGS PETER	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	20145	1	CUNHA OLAVO	PATROLMAN	$ 51,946.00
20161	12100001	511000	C210	C420	19567	0.5	CUSTADIO BRYAN	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 25,727.00
20161	12100001	511000	C210	C420	1883	1	CUSTADIO NICHOLAS	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	2020	1	DALUZ PETER	PATROLMAN	$ 64,377.00
20161	12100001	511000	C210	C420	4959	1	DELVALLE DAVID	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	7511	1	DEMELLO THOMAS	PATROLMAN	$ 69,547.00
20161	12100001	511000	C210	C420	18020	1	DEMELO ANDRE	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	18049	1	DESCHENES JOHN	PATROLMAN	$ 56,316.00
20161	12100001	511000	C210	C420	9917	1	DESMAIRAIS EDMOND	PATROLMAN	$ 57,446.00
20161	12100001	511000	C210	C420	1624	1	DISPIRITO LINETTE	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	1850	1	DONOVAN JAMES	PATROLMAN	$ 62,810.00
20161	12100001	511000	C210	C420	9589	1	DUARTE LUIS	PATROLMAN	$ 57,446.00
20161	12100001	511000	C210	C420	5151	1	DUDNEY RONNIE	PATROLMAN	$ 68,053.00
20161	12100001	511000	C210	C420	18535	1	DUPERE ZACHARY	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	4295	1	ELUMBA JAMES	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	18536	1	ESTRELLA JONATHON	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	19568	1	ESTRELLA MATTHEW	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	1206	1	FARIS THOMAS	PATROLMAN	$ 64,377.00
20161	12100001	511000	C210	C420	2874	1	FERREIRA LAWRENCE	PATROLMAN	$ 62,810.00
20161	12100001	511000	C210	C420	19196	1	FOURNIER JASON	PATROLMAN	$ 57,446.00
20161	12100001	511000	C210	C420	3326	1	FREITAS CHARLES	PATROLMAN	$ 62,810.00
20161	12100001	511000	C210	C420	8250	1	FURTADO GUY	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	880	1	FURTADO KELLY	PATROLMAN	$ 62,810.00
20161	12100001	511000	C210	C420	4301	1	FURTADO PAUL	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	1666	1	GAGNE DENIS	PATROLMAN	$ 61,515.00
20161	12100001	511000	C210	C420	18181	1	GALUS SHANE	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	9369	1	GALVAO JOSEPH	PATROLMAN	$ 57,699.00
20161	12100001	511000	C210	C420	18556	1	GARRANT TRYCE	PATROLMAN	$ 51,946.00
20161	12100001	511000	C210	C420	18537	1	GAUVIN MATTHEW	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	9367	1	GIBSON CHRISTOPHER	PATROLMAN	$ 69,239.00
20161	12100001	511000	C210	C420	1413	1	GIUNTA TIMOTHY	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	8194	1	GOUVEIA DAVID	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	19248	1	HADAYA MICHAEL	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	18182	1	HOAR JAMES	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	19569	0.5	HOMEN GREGORY	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 25,727.00
20161	12100001	511000	C210	C420	18183	1	HUARD ERIC	PATROLMAN	$ 57,964.00
20161	12100001	511000	C210	C420	19249	1	HUARD KIEL	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	721	1	JACKSON DEBORAH	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	1072	1	JACOB ROBERT	PATROLMAN	$ 61,515.00
20161	12100001	511000	C210	C420	5624	1	KATZ ADAM	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	5625	1	KIMBALL BRETT	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	1020	1	KONARSKI ANDREW	PATROLMAN	$ 79,256.00
20161	12100001	511000	C210	C420	18184	1	KUBICEK JOSEPH	PATROLMAN	$ 58,282.00
20161	12100001	511000	C210	C420	3586	1	LAPOINTE JOHN	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	1047	1	LAFLEUR DAVID	PATROLMAN	$ 62,810.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	511000	C210	C420	1852	1	LOOS JAMES	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	8198	1	LOPES KEVIN	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	1876	1	LYNCH WILLIAM	PATROLMAN	$ 61,866.00
20161	12100001	511000	C210	C420	4703	1	MACHADO KENNETH	PATROLMAN	$ 69,745.00
20161	12100001	511000	C210	C420	10812	1	MAGAN NICHOLAS	PATROLMAN	$ 63,190.00
20161	12100001	511000	C210	C420	2830	1	MAHER JEFFREY	PATROLMAN	$ 61,515.00
20161	12100001	511000	C210	C420	434	1	MARTEL DARLENE	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	733	1	MCCONNELL MICHAEL	PATROLMAN	$ 67,666.00
20161	12100001	511000	C210	C420	8611	1	MCCOOMB RORY	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	4710	1	MCDONALD JOHN	PATROLMAN	$ 73,818.00
20161	12100001	511000	C210	C420	2158	1	MCELROY DAVID	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	18539	1	MCGUIRE PAUL	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	8513	1	MCNERNEY BRENDAN	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	2609	1	MEDEIROS DAVID	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	5529	1	MELLO DANIEL	PATROLMAN	$ 58,238.00
20161	12100001	511000	C210	C420	8591	1	MELLO FREDERICK	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	18020	1	MELO FELICIA	PATROLMAN	$ 56,316.00
20161	12100001	511000	C210	C420	19349	1	MONIZ HEATHER	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	8612	1	MOONEY JARED	PATROLMAN	$ 69,547.00
20161	12100001	511000	C210	C420	2914	1	NADEAU BRYAN	PATROLMAN	$ 58,524.00
20161	12100001	511000	C210	C420	1065	1	NILES-PACHECO MICHELE	PATROLMAN	$ 63,752.00
20161	12100001	511000	C210	C420	2310	1	NOWICKI THEODORE	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	18051	1	OAGLES DEREK	PATROLMAN	$ 56,316.00
20161	12100001	511000	C210	C420	18541	1	OLIVEIRA BRUCE	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	2334	1	PACHECO DAVID	PATROLMAN	$ 62,224.00
20161	12100001	511000	C210	C420	5629	1	PACHECO MATTHEW	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	3229	1	PACHECO NORBERT	PATROLMAN	$ 69,091.00
20161	12100001	511000	C210	C420	8737	1	PAROUSIS ATHANASIOS	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	1032	1	PASTERNAK GARY	PATROLMAN	$ 62,224.00
20161	12100001	511000	C210	C420	9922	1	PAVAO MICHAEL	PATROLMAN	$ 57,446.00
20161	12100001	511000	C210	C420	19250	1	PLATT WILLIAM	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	19570	0.5	PENA MARTIN	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 25,727.00
20161	12100001	511000	C210	C420	19572	1	PEREIRA DEREK	PATROLMAN	$ 53,934.00
20161	12100001	511000	C210	C420	20262	1	PEREIRA MARCO	PATROLMAN	$ 51,946.00
20161	12100001	511000	C210	C420	19571	0.5	PEREIRA MOSES	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 25,727.00
20161	12100001	511000	C210	C420	4244	1	PERREIRA MICHAEL	PATROLMAN	$ 62,224.00
20161	12100001	511000	C210	C420	5630	1	PESSOA MICHAEL	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	2280	1	PIRES KEITH	PATROLMAN	$ 62,810.00
20161	12100001	511000	C210	C420	8196	1	REED DAVID	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	18542	1	REED JOSEPH	PATROLMAN	$ 58,282.00
20161	12100001	511000	C210	C420	18186	1	REIS SARAH	PATROLMAN	$ 57,446.00
20161	12100001	511000	C210	C420	4285	1	RESENDES JASON	PATROLMAN	$ 57,956.00
20161	12100001	511000	C210	C420	8291	1	REZENDES MATTHEW	PATROLMAN	$ 58,282.00
20161	12100001	511000	C210	C420	19573	0.5	ROBERTS THOMAS	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 25,727.00
20161	12100001	511000	C210	C420	7603	1	ROBILLARD JOSHUA	PATROLMAN	$ 57,699.00
20161	12100001	511000	C210	C420	4900	1	ROBINSON JOHN	PATROLMAN	$ 63,405.00
20161	12100001	511000	C210	C420	10017	1	RODRIGUES NEIL	PATROLMAN	$ 55,507.00
20161	12100001	511000	C210	C420	8576	0.5	RONDEAU ERIK	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 25,727.00
20161	12100001	511000	C210	C420	9371	1	ROSE JON	PATROLMAN	$ 57,699.00

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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	511000	C210	C420	7507	1	SAURETTE BRIAN	PATROLMAN	$	69,547.00
20161	12100001	511000	C210	C420	3967	1	SCHOONOVER ROBERT	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	19574	1	SILVA KWIN	PATROLMAN	$	53,934.00
20161	12100001	511000	C210	C420	9364	1	SILVIA MATTHEW	PATROLMAN	$	57,699.00
20161	12100001	511000	C210	C420	1692	1	SILVIA MICHAEL	PATROLMAN	$	58,524.00
20161	12100001	511000	C210	C420	18543	1	SOUSA CHARLES	PATROLMAN	$	61,057.00
20161	12100001	511000	C210	C420	7506	1	SOUSA NELSON	PATROLMAN	$	57,956.00
20161	12100001	511000	C210	C420	8290	1	SOUZA JONATHON	PATROLMAN	$	57,699.00
20161	12100001	511000	C210	C420	3582	1	ST LAURENT DAVID	PATROLMAN	$	61,515.00
20161	12100001	511000	C210	C420	2282	1	STALEY JASON	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	9373	1	STRONG KEITH	PATROLMAN	$	57,699.00
20161	12100001	511000	C210	C420	9774	1	STUKUS BRANDON	PATROLMAN	$	61,057.00
20161	12100001	511000	C210	C420	1622	1	SULLIVAN BRIAN	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	8197	1	TALBOT ADAM	PATROLMAN	$	57,956.00
20161	12100001	511000	C210	C420	1375	1	TAVARES BRUCE	PATROLMAN	$	61,515.00
20161	12100001	511000	C210	C420	359	1	TEIXEIRA JOSEPH	PATROLMAN	$	78,512.00
20161	12100001	511000	C210	C420	7912	1	TETRAULT MICHAEL	PATROLMAN	$	69,240.00
20161	12100001	511000	C210	C420	3217	1	TEVES JOSE	PATROLMAN	$	62,810.00
20161	12100001	511000	C210	C420	67	1	TOSIOR THADDEUS	PATROLMAN	$	63,405.00
20161	12100001	511000	C210	C420	1500	0.5	UON SAKHON	PATROLMAN DOJ Remaining sal to come from DOJ grant	$	28,942.00
20161	12100001	511000	C210	C420	19575	0.5	VERTENTES LUIS	PATROLMAN DOJ Remaining sal to come from DOJ grant	$	25,727.00
20161	12100001	511000	C210	C420	5233	1	WASHINGTON STEVEN	PATROLMAN	$	61,515.00
20161	12100001	511000	C210	C420	3763	1	RAMUNNO DAVID	PATROLMAN Remaining sal to come from Disability Comm	$	20,000.00
20161	12100001	511000	C210	C420	2844	1	RILEY JOHN	PATROLMAN Remaining sal to come from Disability Comm	$	20,000.00
						151.0	**TOTAL PATROLMAN SALARIES**		**$**	**9,047,400.00**
20161	12100001	511000	C210	C420	19565	0.5	AGUIAR JOHN R.E. II	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19566	0.5	BEAUDOIN ERIK	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19567	0.5	CUSTADIO BRYAN	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19569	0.5	HOMEN GREGORY	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19570	0.5	PENA MARTIN	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19571	0.5	PEREIRA MOSES	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19573	0.5	ROBERTS THOMAS	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	8576	0.5	RONDEAU ERIK	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	1500	0.5	UON SAKHON	PATROLMAN		DOJ Grant
20161	12100001	511000	C210	C420	19575	0.5	VERTENTES LUIS	PATROLMAN		DOJ Grant
						5.0	**TOTAL DOJ SALARIES**		**$**	**-**
20161	12100001	511000	C210	C420	4861	1	BUGLIO MARYBETH	PATROLMAN		SCHOOL DEPT
20161	12100001	511000	C210	C420	4262	1	FOGARTY MICHAEL	PATROLMAN		SCHOOL DEPT
20161	12100001	511000	C210	C420	1198	1	FRANCIS WARREN	SERGEANT		SCHOOL DEPT
20161	12100001	511000	C210	C420	3308	1	RILEY JAMES	PATROLMAN		SCHOOL DEPT
						4	**TOTAL SCHOOL RESOURCE PATROLMAN SALARIES**		**$**	**-**
20161	12100001	511000	C210	C420	8592	1	FERREIRA JONATHON	PATROLMAN		HOUSING AUTHORITY
20161	12100001	511000	C210	C420	2806	1	GOSSELIN DONALD	FRHA PATROLMAN		HOUSING AUTHORITY
20161	12100001	511000	C210	C420	3315	1	MALEK MICHAEL	FRHA PATROLMAN		HOUSING AUTHORITY
20161	12100001	511000	C210	C420	3341	1	RONDEAU ROBERT	FRHA PATROLMAN		HOUSING AUTHORITY
20161	12100001	511000	C210	C420	7515	1	SILVA DERRICK	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
						5	**TOTAL FRHA PATROLMAN SALARIES**		$	-
20161	12100001	511000	C210	C420	3763	1	RAMUNNO DAVID	PATROLMAN		HEALTH & HUMAN SERVICES
20161	12100001	511000	C210	C420	2844	1	RILEY JOHN	PATROLMAN		HEALTH & HUMAN SERVICES
						2	**TOTAL DISABILITY COMMISSION SALARIES**		$	-
20161	44580015	511000	C210	C420	2347	1	CARREIRO JOSHUA	WALKING BEAT PATROLMAN		CDA
20161	44580015	511000	C210	C420	9377	1	COPSETTA ERIC	WALKING BEAT PATROLMAN		CDA
20161	44580015	511000	C210	C420	9370	1	MACDONALD GLENN	WALKING BEAT PATROLMAN		CDA
20161	12100001	511000	C210	C420	9374	1	MENDES MATTHEW	WALKING BEAT PATROLMAN		CDA
20161	44580015	511000	C210	C420	3574	1	RUGGIERO JOHN	WALKING BEAT PATROLMAN		CDA
20161	44580015	511000	C210	C420	2332	1	SARAIVA RICHARD	WALKING BEAT PATROLMAN		CDA
20161	44580015	511000	C210	C420	18845	1	WIXON BRANDON	WALKING BEAT PATROLMAN		CDA
						7	**TOTAL WALKING BEAT PATROLMAN SALARIES**		$	-
20161	12100001	511000	C213	C421	4699	1	AHAESY DANIEL	SERGEANT	$	71,804.00
20161	12100001	511000	C213	C421	4049	1	BELL GREGORY	SERGEANT	$	84,595.00
20161	12100001	511000	C210	C421	407	1	BERNARDO MANUEL	SERGEANT	$	79,645.00
20161	12100001	511000	C210	C421	3598	1	BURT STEVEN	SERGEANT	$	67,154.00
20161	12100001	511000	C213	C421	4721	1	CASTRO JOSEPH	SERGEANT	$	82,454.00
20161	12100001	511000	C213	C421	4717	1	COSTA GIL	SERGEANT	$	85,454.00
20161	12100001	511000	C213	C421	3405	1	COSTA RICHARD	SERGEANT	$	84,595.00
20161	12100001	511000	C210	C421	3399	1	DIGANGI MICHAEL	SERGEANT	$	70,496.00
20161	12100001	511000	C213	C421	3423	1	DOLAN KEVIN	SERGEANT	$	71,212.00
20161	12100001	511000	C213	C421	4297	1	ELUMBA ANTHONY	SERGEANT	$	68,813.00
20161	12100001	511000	C213	C421	7509	1	FALANDYS WILLIAM	SERGEANT	$	73,239.00
20161	12100001	511000	C213	C421	1198	1	FRANCIS WARREN	SERGEANT	$	89,015.00
20161	12100001	511000	C213	C421	178	1	FURTADO GARY	SERGEANT	$	72,405.00
20161	12100001	511000	C213	C421	1870	1	HUARD JAY	SERGEANT	$	82,564.00
20161	12100001	511000	C213	C421	81	1	JOSEPH ANDREW	SERGEANT	$	79,645.00
20161	12100001	511000	C213	C421	1053	1	LAVOIE ROGER	SERGEANT	$	78,984.00
20161	12100001	511000	C213	C421	5626	1	MACE WILLIAM	SERGEANT	$	66,581.00
20161	12100001	511000	C213	C421	3523	1	MACHADO JAMES	SERGEANT	$	90,506.00
20161	12100001	511000	C210	C421	2286	1	MARTEL WILLIAM	SERGEANT	$	70,496.00
20161	12100001	511000	C213	C421	2645	1	MAURETTI THOMAS	SERGEANT	$	85,454.00
20161	12100001	511000	C213	C421	3618	1	MEDEIROS KEVIN	SERGEANT	$	70,496.00
20161	12100001	511000	C213	C421	1408	1	MORRISETTE RAYMOND	SERGEANT	$	67,154.00
20161	12100001	511000	C210	C421	1227	1	MURPHY DAVID	SERGEANT	$	70,496.00
20161	12100001	511000	C210	C421	719	1	REBELLO LEONEL	SERGEANT	$	79,645.00
20161	12100001	511000	C213	C421	1498	1	RICHARD JEFFREY	SERGEANT	$	80,585.00
20161	12100001	511000	C210	C421	3819	1	ROSEBERRY STEVEN	SERGEANT	$	84,595.00
20161	12100001	511000	C210	C421	4812	1	SMITH JAMES	SERGEANT	$	88,120.00
20161	12100001	511000	C213	C421	2829	1	THORPE JAMES	SERGEANT	$	77,546.00
20161	12100001	511000	C210	C421	430	1	VALE BRIAN	SERGEANT	$	80,585.00
20161	12100001	511000	C210	C421	7510	1	WILEY GREGORY	SERGEANT	$	66,581.00
						30	**TOTAL SERGEANT SALARIES**		**$**	**2,320,914.00**
20161	12100001	511000	C212	C422	846	1	BERNIER PAUL	LIEUTEN	$	82,040.00
20161	12100001	511000	C213	C422	7512	1	CASTRO BARDEN	LIEUTEN	$	91,015.00

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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	511000	C212	C422	2025	1	CROOK ANDREW	LIEUTEN	$	95,524.00
20161	12100001	511000	C212	C422	396	1	DEMELLO JOHN	LIEUTEN	$	102,550.00
20161	12100001	511000	C210	C422	2655	1	DUBE DANIEL	LIEUTEN	$	100,165.00
20161	12100001	511000	C213	C422	179	1	FURTADO RONALD	LIEUTEN	$	88,932.00
20161	12100001	511000	C213	C422	4630	1	GAUVIN PAUL	LIEUTEN	$	95,524.00
20161	12100001	511000	C212	C422	8194	1	GOUVEIA DAVID	LIEUTEN	$	96,158.00
20161	12100001	511000	C210	C422	1046	1	LAFLEUR ROGER	LIEUTEN	$	98,448.00
20161	12100001	511000	C213	C422	1236	1	MARTINS JOHN	LIEUTEN	$	100,165.00
20161	12100001	511000	C213	C422	571	1	PLEISS MICHAEL	LIEUTEN	$	102,550.00
20161	12100001	511000	C213	C422	1982	1	SANTOS PAUL	LIEUTEN	$	98,448.00
20161	12100001	511000	C210	C422	1016	1	SILVA KEVIN	LIEUTEN	$	81,439.00
						13	**TOTAL LIEUTENANT SALARIES**		**$**	**1,232,958.00**
20161	12100001	511000	C211	C423	1861	1	CABRAL JOSEPH	CAPT POL	$	111,025.00
20161	12100001	511000	C211	C423	2148	1	CARDOZA JEFFREY	CAPT POL	$	91,568.00
20161	12100001	511000	C211	C423	2654	1	DUARTE MICHAEL	CAPT POL	$	91,213.00
20161	12100001	511000	C211	C423	4038	1	FURTADO WAYNE	CAPT POL	$	102,434.00
						4	**TOTAL CAPTAIN SALARIES**		**$**	**396,240.00**
20161	12100001	511000	C211	C424	153	1	CULLEN CHARLES	DEP CHIEF	$	133,269.00
20161	12100001	511000	C211	C424	4235	1	DUPERE ALBERT	DEP CHIEF	$	138,822.00
20161	12100001	511000	C211	C425	1394	1	RACINE DANIEL	POL CHIEF	$	163,898.00
						3	**TOTAL CHIEF & DEP CHIEF SALARIES**		**$**	**435,989.00**
20161	12100001	511000	C211	C566	10497	B	ABREU JAMES	POL BOARD	$	1,500.00
20161	12100001	511000	C211	C566	4613	B	CAVANAUGH JAMES	POL BOARD	$	1,500.00
20161	12100001	511000	C211	C566	2040	B	FARIAS NERO	POL BOARD	$	1,500.00
						0	**TOTAL POLICE BOARD SALARIES**		**$**	**4,500.00**
						271	**TOTAL SALARIES**		**$**	**14,951,238.00**
20161	12100001	511115	C214	C577	4156		AGUIAR PALMIRA	ACCRED CO	$	2,000.00
20161	12100001	511115	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	1,000.00
20161	12100001	511115	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	400.00
20161	12100001	511115	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	1,000.00
20161	12100001	511115	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	2,000.00
20161	12100001	511115	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	800.00
20161	12100001	511115	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	800.00
20161	12100001	511115	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	600.00
20161	12100001	511115	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	400.00
20161	12100001	511115	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	600.00
20161	12100001	511115	C216	C335	10595		MCELROY JOANNE	DISPATCHER	$	-
20161	12100001	511115	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	1,000.00
20161	12100001	511115	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	600.00
20161	12100001	511115	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$	800.00
20161	12100001	511115	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$	1,000.00
20161	12100001	511115	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	600.00
20161	12100001	511115	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	1,000.00
20161	12100001	511115	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	400.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	511115	C216	C335	7602		ROBINSON AMY	DISPATCHER	$ 400.00
20161	12100001	511115	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$ 400.00
20161	12100001	511115	C216	C335	6700		SANTOS JARED	DISPATCHER	$ -
20161	12100001	511115	C216	C335	6944		SILVIA JAMES	DISPATCHER	$ 400.00
20161	12100001	511115	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$ 600.00
20161	12100001	511115	C216	C335	1699		SOARES PAUL	DISPATCHER	$ 600.00
20161	12100001	511115	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$ 400.00
20161	12100001	511115	C216	C335	9386		ST PIERRE MARIE	DISPATCHER	$ 100.00
20161	12100001	511115	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$ 400.00
20161	12100001	511115	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$ 800.00
20161	12100001	511115	C216	C335	112		MAROIS GISELLE	DISPATCHER	$ 1,000.00
20161	12100001	511115	C216	C335	1946		GOSSELIN PATRICIA	SR CLERK	$ 1,000.00
20161	12100001	511115	C214	C003	3784		NOWELL JAYNE	JR CLERK	$ 2,000.00
20161	12100001	511115	C214	C007	3606		CAMARA CELESTE	PRIN CLK	$ 600.00
20161	12100001	511115	C216	C591	56		RITA LORI ANN	SEC POLICE	$ 2,000.00
20161	12100001	511115	C214	C005	3827		CIPOLLINI KIMBERLY	SR CLERK	$ 600.00
20161	12100001	511115	C214	C005	1682		MOTA LESLIE	SR CLERK	$ 1,000.00
20161	12100001	511115	C214	C005	5196		SHADBURN JUDY LEE	SR CLERK	$ 2,000.00
							TOTAL LONGEVITY		**$ 29,300.00**
20161	12100001	514300	C216	C335	17956		ALDRICH CRAIG	DISPATCHER-911	911 Grant
20161	12100001	514300	C216	C335	13607		BERNIER ALYSON	DISPATCHER-911	911 Grant
20161	12100001	514300	C216	C335	17955		BRANCO TIFFANY	DISPATCHER-911	911 Grant
20161	12100001	514300	C216	C335	10595		MCELROY JOANNE	DISPATCHER-911	911 Grant
20161	12100001	514300	C216	C335	18557		PIETRUSKA SARAH	DISPATCHER-911	911 Grant
20161	12100001	514300	C216	C335	6700		SANTOS JARED	DISPATCHER-911	911 Grant
20161	12100001	514300	C216	C335	0		VACANCY	DISPATCHER-911	$ 1,578.00
20161	12100001	514300	C216	C335	8578		BELL STEFANIE	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	4253		FARIA SUSAN	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	3745		GAGNON RONALD	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	19011		PARE SHERRY	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	7602		ROBINSON AMY	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	20194		SANTOS JUSTIN	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	9386		ST PIERRE MARIE	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$ 1,578.00
20161	12100001	514300	C216	C335	112		WILLIAMS GISELLE	DISPATCHER	$ 1,578.00
20161	12100001	514300	C212	C422	846		BERNIER PAUL	LIEUTEN	$ 4,102.00
20161	12100001	514300	C210	C422	7512		CASTRO BARDEN	LIEUTEN	$ 4,551.00
20161	12100001	514300	C212	C422	396		DEMELLO JOHN	LIEUTEN	$ 5,128.00
20161	12100001	514300	C212	C422	8194		GOUVEIA DAVID	LIEUTEN	$ 4,808.00
20161	12100001	514300	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 5,128.00
20161	12100001	514300	C212	C901	1982		SANTOS PAUL	LIEUTEN	$ 4,923.00
20161	12100001	514300	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 3,094.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	514300	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 3,074.00
20161	12100001	514300	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 2,885.00
20161	12100001	514300	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 3,094.00
20161	12100001	514300	C210	C420	19246		BETTENCOURT ERIK	PATROLMAN	$ 2,696.00
20161	12100001	514300	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 3,141.00
20161	12100001	514300	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 3,462.00
20161	12100001	514300	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 2,885.00
20161	12100001	514300	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	1883		CUSTADIO NICHOLAS	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 3,219.00
20161	12100001	514300	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 3,478.00
20161	12100001	514300	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 2,816.00
20161	12100001	514300	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 3,141.00
20161	12100001	514300	C210	C420	9589		DUARTE LUIS	PATROLMAN	$ 2,873.00
20161	12100001	514300	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 3,403.00
20161	12100001	514300	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 3,219.00
20161	12100001	514300	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 3,141.00
20161	12100001	514300	C210	C420	8250		FURTADO GUY	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 2,885.00
20161	12100001	514300	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	9367		GIBSON,CHRISTOPHER	PATROLMAN	$ 3,462.00
20161	12100001	514300	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	19248		HADAYA MICHAEL	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 2,899.00
20161	12100001	514300	C210	C420	19249		HUARD KIEL	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 2,915.00
20161	12100001	514300	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 3,160.00
20161	12100001	514300	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 3,171.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	514300	C210	C883	733		MCCONNELL MICHAEL	PATROLMAN	$ 3,384.00
20161	12100001	514300	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C879	8513		MCNERNEY BRENDEN	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 2,816.00
20161	12100001	514300	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 3,478.00
20161	12100001	514300	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 2,816.00
20161	12100001	514300	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 3,112.00
20161	12100001	514300	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 3,112.00
20161	12100001	514300	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 3,112.00
20161	12100001	514300	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C879	19250		PLATT WILLIAM	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	8196		REED DAVID	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 2,915.00
20161	12100001	514300	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 2,885.00
20161	12100001	514300	C210	C420	10017		RODRIQUES NEIL	PATROLMAN	$ 2,776.00
20161	12100001	514300	C210	C420	7505		SAURETTE BRIAN	PATROLMAN	$ 3,478.00
20161	12100001	514300	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C879	19574		SILVA KWIN	PATROLMAN	$ 2,697.00
20161	12100001	514300	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 2,927.00
20161	12100001	514300	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 2,885.00
20161	12100001	514300	C210	C093	9774		STUKUS BRANDON	PATROLMAN	$ 3,053.00
20161	12100001	514300	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 2,898.00
20161	12100001	514300	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 3,926.00
20161	12100001	514300	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 3,462.00
20161	12100001	514300	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$ 3,171.00
20161	12100001	514300	C210	C420	5223		WASHINGTON STEVEN	PATROLMAN	$ 3,076.00
20161	12100001	514300	C210	C422	4699		AHAESY DANIEL	SERGEANT	$ 3,591.00
20161	12100001	514300	C210	C422	4049		BELL GREGORY	SERGEANT	$ 4,230.00
20161	12100001	514300	C210	C422	407		BERNARDO MANUEL	SERGEANT	$ 3,983.00
20161	12100001	514300	C210	C422	3598		BURT STEVEN	SERGEANT	$ 3,358.00
20161	12100001	514300	C210	C422	4721		CASTRO JOSEPH	SERGEANT	$ 4,273.00
20161	12100001	514300	C210	C422	4717		COSTA GIL	SERGEANT	$ 4,273.00
20161	12100001	514300	C210	C422	3399		DIGANGI MICHAEL	SERGEANT	$ 3,525.00
20161	12100001	514300	C210	C422	3423		DOLAN KEVIN	SERGEANT	$ 3,561.00
20161	12100001	514300	C210	C422	7905		FALANDYS WILLIAM	SERGEANT	$ 3,662.00
20161	12100001	514300	C210	C422	178		FURTADO GARY	SERGEANT	$ 3,621.00
20161	12100001	514300	C210	C422	81		JOSEPH ANDREW	SERGEANT	$ 3,983.00
20161	12100001	514300	C210	C422	5626		MACE WILLIAM	SERGEANT	$ 3,330.00
20161	12100001	514300	C210	C422	3523		MACHADO JAMES	SERGEANT	$ 4,526.00
20161	12100001	514300	C210	C422	2286		MARTEL WILLIAM	SERGEANT	$ 3,525.00
20161	12100001	514300	C213	C422	1236		MARTINS JOHN	SERGEANT	$ 5,009.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	514300	C210	C422	1227		MURPHY DAVID	SERGEANT	$	3,525.00
20161	12100001	514300	C210	C422	719		REBELLO LEONEL	SERGEANT	$	3,983.00
20161	12100001	514300	C210	C422	1498		RICHARD JEFFREY	SERGEANT	$	4,030.00
20161	12100001	514300	C210	C422	4812		SMITH JAMES	SERGEANT	$	4,406.00
20161	12100001	514300	C210	C422	2829		THORPE JAMES	SERGEANT	$	3,878.00
20161	12100001	514300	C210	C422	430		VALE BRIAN	SERGEANT	$	4,030.00
20161	12100001	514300	C210	C422	7510		WILEY GREGORY	SERGEANT	$	3,330.00
							TOTAL SHIFT DIFFERENTIAL		**$**	**390,628.00**
20161	12100001	514500	C211	C423	1861		CABRAL JOSEPH	CAPT POL	$	8,474.00
20161	12100001	514500	C211	C423	2148		CARDOZA JEFFREY	CAPT POL	$	6,989.00
20161	12100001	514500	C210	C904	3399		DIGANGI MICHAEL	CAPT POL	$	5,380.00
20161	12100001	514500	C211	C423	2654		DUARTE MICHAEL	CAPT POL	$	6,962.00
20161	12100001	514500	C211	C423	4038		FURTADO WAYNE	CAPT POL	$	7,818.00
20161	12100001	514500	C211	C423	153		CULLEN CHARLES	DEP CHIEF	$	10,171.00
20161	12100001	514500	C211	C423	4235		DUPERE ALBERT	DEP CHIEF	$	10,595.00
20161	12100001	514500	C216	C335	17956		ALDRICH CRAIG	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	13607		BERNIER ALYSON	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	17955		BRANCO TIFFANY	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	10595		MCELROY JOANNE	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	18557		PIETRUSKA SARAH	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	6700		SANTOS JARED	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	0		VACANCY	DISPATCHER-911	$	3,520.00
20161	12100001	514500	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	19011		PARE SHERRY	DISPATCHER	$	3,301.00
20161	12100001	514500	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	7602		ROBINSON AMY	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	20194		SANTOS JUSTIN	DISPATCHER	$	3,098.00
20161	12100001	514500	C216	C335	6944		SILVIA JAMES	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	1699		SOARES PAUL	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	9386		ST PIERRE MARIE	DISPATCHER	$	3,520.00
20161	12100001	514500	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$	3,520.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	514500	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$ 3,520.00
20161	12100001	514500	C216	C335	112		WILLIAMS GISELLE	DISPATCHER	$ 3,520.00
20161	12100001	514500	C212	C422	846		BERNIER PAUL	LIEUTEN	$ 6,262.00
20161	12100001	514500	C213	C422	7512		CASTRO BARDEN	LIEUTEN	$ 6,946.00
20161	12100001	514500	C212	C422	2025		CROOK ANDREW	LIEUTEN	$ 7,291.00
20161	12100001	514500	C212	C422	396		DEMELLO JOHN	LIEUTEN	$ 7,827.00
20161	12100001	514500	C213	C422	2655		DUBE DANIEL	LIEUTEN	$ 7,645.00
20161	12100001	514500	C213	C422	179		FURTADO RONALD	LIEUTEN	$ 6,787.00
20161	12100001	514500	C213	C422	4630		GAUVIN PAUL	LIEUTEN	$ 7,291.00
20161	12100001	514500	C210	C422	8194		GOUVEIA DAVID	LIEUTEN	$ 7,339.00
20161	12100001	514500	C213	C422	1046		LAFLEUR ROGER	LIEUTEN	$ 7,514.00
20161	12100001	514500	C213	C422	1236		MARTINS JOHN	LIEUTEN	$ 7,645.00
20161	12100001	514500	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 7,827.00
20161	12100001	514500	C210	C420	19565		AGUIAR JOHN R.E. II	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	3589		ALBIN JOHN	PATROLMAN	$ 5,663.00
20161	12100001	514500	C210	C420	18534		AMARAL DEREK	PATROLMAN	$ 4,315.00
20161	12100001	514500	C210	C420	18534		AMARAL FAITH	PATROLMAN	$ 4,315.00
20161	12100001	514500	C210	C420	18050		ANDRADE, FRANK	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	1216		ATKINSON GARY	PATROLMAN	$ 5,095.00
20161	12100001	514500	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 4,520.00
20161	12100001	514500	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	19566		BEAUDOIN ERIK	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	19246		BETTENCOURT ERIC	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	854		BOUCHARD MARK	PATROLMAN	$ 5,663.00
20161	12100001	514500	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	2313		BURNS THOMAS	PATROLMAN	$ 5,191.00
20161	12100001	514500	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 5,131.00
20161	12100001	514500	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	1700		CABRAL SCOTT	PATROLMAN	$ 5,495.00
20161	12100001	514500	C210	C420	1675		CAMARA RAUL	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	3391		CAREY PAUL	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	19247		CARLOZZI DINO	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	2805		CHACE THOMAS	PATROLMAN	$ 5,191.00
20161	12100001	514500	C210	C420	4466		CORDEIRO BRIAN	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	398		CORREIA RAYMOND	PATROLMAN	$ 5,191.00
20161	12100001	514500	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	2629		COSTA JAMES	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	371		COSTA JOHN	PATROLMAN	$ 4,720.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	514500	C210	C420	3385		COSTA ROBERT	PATROLMAN	$ 5,558.00
20161	12100001	514500	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	20145		CUNHA OLAVO	PATROLMAN	$ 3,827.00
20161	12100001	514500	C210	C420	19567		CUSTADIO BRYAN	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	1883		CUSTADIO NICHOLAS	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 4,792.00
20161	12100001	514500	C210	C420	4959		DELVALLE DAVID	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 5,177.00
20161	12100001	514500	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	9917		DESMAIRAIS EDMOND	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	1624		DISPIRITO LINETTE	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	9589		DUARTE LOUIS	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 5,037.00
20161	12100001	514500	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	18536		ESTRELLA JONATHAN	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C879	19568		ESTRELLA MATTHEW	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 4,792.00
20161	12100001	514500	C210	C420	2874		FERREIRA LAWRENCE	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	19196		FOURNIER JASON	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	8250		FURTADO GUY	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	880		FURTADO KELLY	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C879	18556		GARRANT TRYCE	PATROLMAN	$ 3,827.00
20161	12100001	514500	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	9367		GIBSON CHRISTOPHER	PATROLMAN	$ 5,131.00
20161	12100001	514500	C210	C420	1413		GIUNTA TIMOTHY	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	19248		HADAYA MICHAEL	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	19569		HOMEN GREGORY	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 4,315.00
20161	12100001	514500	C210	C420	19249		HUARD KIEL	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	721		JACKSON DEBORAH	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	5624		KATZ ADAM	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	1020		KONARSKI ANDREW	PATROLMAN	$ 5,899.00
20161	12100001	514500	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 4,315.00
20161	12100001	514500	C210	C884	1047		LAFLEUR DAVID	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 4,314.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	514500	C210	C420	1876		LYNCH WILLIAM	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	4703		MACHADO KENNETH	PATROLMAN	$ 5,191.00
20161	12100001	514500	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 4,704.00
20161	12100001	514500	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	733		MCCONNELL MICHAEL	PATROLMAN	$ 5,037.00
20161	12100001	514500	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	4710		MCDONALD JOHN	PATROLMAN	$ 5,495.00
20161	12100001	514500	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C879	8513		MCNERNEY BRENDEN	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	2609		MEDEIROS DAVID	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	5529		MELLO DANIEL	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	8591		MELLO FREDERICK	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C879	19349		MONIZ HEATHER	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 5,177.00
20161	12100001	514500	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	1065		NILES-PACHECO MICHELE	PATROLMAN	$ 4,745.00
20161	12100001	514500	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	5629		PACHECO MATTHEW	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	3229		PACHECO NORBERT	PATROLMAN	$ 5,095.00
20161	12100001	514500	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	9922		PAVAO MICHAEL	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	19570		PENA MARTIN	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C879	19572		PEREIRA DEREK	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C879	20262		PEREIRA MARCO	PATROLMAN	$ 3,827.00
20161	12100001	514500	C210	C420	19571		PEREIRA MOSES	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	2280		PIRES KEITH	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C879	19250		PLATT WILLIAM	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	8196		REED DAVID	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 4,315.00
20161	12100001	514500	C210	C420	18186		REIS SARAH	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	4285		RESENDES JASON	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	8291		REZENDES MATTHEW	PATROLMAN	$ 4,315.00
20161	12100001	514500	C210	C420	19573		ROBERTS THOMAS	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	4900		ROBINSON JOHN	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	10017		RODRIGUES NEIL	PATROLMAN	$ 4,109.00
20161	12100001	514500	C210	C420	8576		RONDEAU ERIK	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	9371		ROSE JON	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	7507		SAURETTE BRIAN	PATROLMAN	$ 5,177.00
20161	12100001	514500	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 4,720.00

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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	514500	C210	C879	19574		SILVA KWIN	PATROLMAN	$ 3,988.00
20161	12100001	514500	C210	C420	9364		SILVIA MATTHEW	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 4,356.00
20161	12100001	514500	C210	C420	18543		SOUSA CHARLES	PATROLMAN	$ 4,520.00
20161	12100001	514500	C210	C420	7506		SOUSA NELSON	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C093	18543		SOUZA CHARLES	PATROLMAN	$ 4,520.00
20161	12100001	514500	C210	C420	8290		SOUZA JONATHON	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	2282		STALEY JASON	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 4,276.00
20161	12100001	514500	C210	C420	9774		STUKUS BRANDON	PATROLMAN	$ 4,520.00
20161	12100001	514500	C210	C420	1622		SULLIVAN BRIAN	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 4,314.00
20161	12100001	514500	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 4,579.00
20161	12100001	514500	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 5,789.00
20161	12100001	514500	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 5,131.00
20161	12100001	514500	C210	C420	3217		TEVES JOSE	PATROLMAN	$ 4,632.00
20161	12100001	514500	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$ 4,720.00
20161	12100001	514500	C210	C420	1500		UON SAKHON	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 2,109.00
20161	12100001	514500	C210	C420	19575		VERTENTES LUIS	PATROLMAN DOJ Remaining sal to come from DOJ grant	$ 1,875.00
20161	12100001	514500	C210	C420	5233		WASHINGTON STEVEN	PATROLMAN	$ 4,579.00
20161	12100001	514500	C211	C425	1394		RACINE DANIEL	POL CHIEF	$ 12,557.00
20161	12100001	514500	C213	C421	4699		AHAESY DANIEL	SERGEANT	$ 5,480.00
20161	12100001	514500	C213	C421	4049		BELL GREGORY	SERGEANT	$ 6,457.00
20161	12100001	514500	C210	C421	407		BERNARDO MANUEL	SERGEANT	$ 6,079.00
20161	12100001	514500	C213	C421	4721		CASTRO JOSEPH	SERGEANT	$ 6,522.00
20161	12100001	514500	C213	C421	4717		COSTA GIL	SERGEANT	$ 6,522.00
20161	12100001	514500	C213	C421	3405		COSTA RICHARD	SERGEANT	$ 6,457.00
20161	12100001	514500	C210	C421	3423		DOLAN KEVIN	SERGEANT	$ 5,435.00
20161	12100001	514500	C210	C421	4297		ELUMBA ANTHONY	SERGEANT	$ 5,252.00
20161	12100001	514500	C210	C421	7509		FALANDYS WILLIAM	SERGEANT	$ 5,590.00
20161	12100001	514500	C210	C421	1198		FRANCIS WARREN	SERGEANT	$ 6,794.00
20161	12100001	514500	C213	C421	178		FURTADO GARY	SERGEANT	$ 5,526.00
20161	12100001	514500	C213	C421	1870		HUARD JAY	SERGEANT	$ 6,150.00
20161	12100001	514500	C213	C421	81		JOSEPH ANDREW	SERGEANT	$ 6,079.00
20161	12100001	514500	C213	C421	1053		LAVOIE ROGER	SERGEANT	$ 6,028.00
20161	12100001	514500	C213	C421	5626		MACE WILLIAM	SERGEANT	$ 5,082.00
20161	12100001	514500	C213	C421	3523		MACHADO JAMES	SERGEANT	$ 6,908.00
20161	12100001	514500	C210	C421	2286		MARTEL WILLIAM	SERGEANT	$ 5,380.00
20161	12100001	514500	C213	C421	2645		MAURETTI THOMAS	SERGEANT	$ 6,522.00
20161	12100001	514500	C213	C421	3618		MEDEIROS KEVIN	SERGEANT	$ 5,380.00
20161	12100001	514500	C213	C421	1408		MORRISSETTE RAYMOND	SERGEANT	$ 5,125.00
20161	12100001	514500	C213	C421	1227		MURPHY DAVID	SERGEANT	$ 5,380.00
20161	12100001	514500	C213	C421	719		REBELLO LEONEL	SERGEANT	$ 6,079.00
20161	12100001	514500	C213	C421	1498		RICHARD JEFFREY	SERGEANT	$ 6,150.00
20161	12100001	514500	C210	C421	3819		ROSEBERRY STEVEN	SERGEANT	$ 6,457.00
20161	12100001	514500	C213	C421	1982		SANTOS PAUL	SERGEANT	$ 7,514.00
20161	12100001	514500	C213	C421	1016		SILVA KEVIN	SERGEANT	$ 6,216.00
20161	12100001	514500	C213	C421	4812		SMITH JAMES	SERGEANT	$ 6,725.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	514500	C213	C421	2829		THORPE JAMES	SERGEANT	$	5,918.00
20161	12100001	514500	C210	C421	430		VALE BRIAN	SERGEANT	$	6,150.00
20161	12100001	514500	C210	C421	7510		WILEY GREGORY	SERGEANT	$	5,082.00
							TOTAL HOLIDAY		**$**	**1,124,558.00**
20161	12100001	519300	C217	C226	18500		HATHAWAY CHRISTOPHER	POL ELECT	$	600.00
20161	12100001	519300	C217	C226	20301		DESOUSA MARCO	POL ELECT	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20161	12100001	519400	C211	C423	1861		CABRAL JOSEPH	CAPT POL	$	400.00
20161	12100001	519400	C211	C423	2148		CARDOZA JEFFREY	CAPT POL	$	400.00
20161	12100001	519400	C211	C423	2654		DUARTE MICHAEL	CAPT POL	$	400.00
20161	12100001	519400	C211	C423	4038		FURTADO WAYNE	CAPT POL	$	400.00
20161	12100001	519400	C211	C423	153		CULLEN CHARLES	DEP CHIEF	$	400.00
20161	12100001	519400	C211	C423	4235		DUPERE ALBERT	DEP CHIEF	$	400.00
20161	12100001	519400	C216	C335	17956		ALDRICH CRAIG	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	13607		BERNIER ALYSON	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	17955		BRANCO TIFFANY	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	10595		MCELROY JOANNE	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	18557		PIETRUSKZA SARAH	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	6700		SANTOS JARRED	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	0		VACANCY	DISPATCHER-911	$	800.00
20161	12100001	519400	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	112		WILLIAMS GISELLE	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	19011		PARE SHERRY	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	7602		ROBINSON AMY	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	6944		SILVIA JAMES	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	1699		SOARES PAUL	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	9386		STPIERRE, MARIE	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$	800.00
20161	12100001	519400	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$	800.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	519400	C212	C422	846		BERNIER PAUL	LIEUTEN	$ 400.00
20161	12100001	519400	C213	C422	7512		CASTRO BARDEN	LIEUTEN	$ 400.00
20161	12100001	519400	C212	C422	2025		CROOK ANDREW	LIEUTEN	$ 400.00
20161	12100001	519400	C212	C422	396		DEMELLO JOHN	LIEUTEN	$ 400.00
20161	12100001	519400	C213	C422	2655		DUBE DANIEL	LIEUTEN	$ 400.00
20161	12100001	519400	C213	C422	179		FURTADO RONALD	LIEUTEN	$ 400.00
20161	12100001	519400	C213	C422	4630		GAUVIN PAUL	LIEUTEN	$ 400.00
20161	12100001	519400	C210	C422	8194		GOUVEIA DAVID	LIEUTEN	$ 400.00
20161	12100001	519400	C213	C422	1046		LAFLEUR ROGER	LIEUTEN	$ 400.00
20161	12100001	519400	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 400.00
20161	12100001	519400	C210	C420	19565		AGUIAR JOHN R.E. II	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3589		ALBIN JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18534		AMARAL DEREK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9921		AMARAL FAITH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18050		ANDRADE, FRANK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1216		ATKINSON GARY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19566		BEAUDOIN ERIK	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19246		BETTENCOURT ERIC	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	854		BOUCHARD MARK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2313		BURNS THOMAS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1700		CABRAL SCOTT	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1675		CAMARA RAUL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3391		CAREY PAUL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19247		CARLOZZI DINO	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2805		CHACE THOMAS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4466		CORDEIRO BRIAN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	398		CORREIA RAYMOND	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2629		COSTA JAMES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	371		COSTA JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3385		COSTA ROBERT	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	20145		CUNHA OLAVO	PATROLMAN	$ 400.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	519400	C210	C420	19567		CUSTADIO BRYAN	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	1883		CUSTADIO NICHOLAS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4959		DELVALLE DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9917		DESMAIRAIS EDMOND	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1624		DISPIRITO LINETTE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9589		DUARTE LOUIS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18536		ESTRELLA JONATHAN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19568		ESTRELLA MATTHEW	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2874		FERREIRA LAWRENCE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19196		FOURNIER JASON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8250		FURTADO GUY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	880		FURTADO KELLY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18556		GARRANT TRYCE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9367		GIBSON CHRISTOPHER	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1413		GIUNTA TIMOTHY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19248		HADAYA MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19569		HOMEN GREGORY	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19249		HUARD KIEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	721		JACKSON DEBORAH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5624		KATZ ADAM	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1020		KONARSKI ANDREW	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1047		LAFLEUR DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1876		LYNCH WILLIAM	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4703		MACHADO KENNETH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 400.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	519400	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	733		MCCONNELL MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4710		MCDONALD JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8513		MCNERNEY BRENDEN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2609		MEDEIROS DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5529		MELLO DANIEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8591		MELLO FREDERICK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19349		MONIZ HEATHER	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1065		NILES-PACHECO MICHELE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5629		PACHECO MATTHEW	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3229		PACHECO NORBERT	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9922		PAVAO MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19570		PENA MARTIN	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	19572		PEREIRA DEREK	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	20262		PEREIRA MARCO	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19571		PEREIRA MOSES	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2280		PIRES KEITH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19250		PLATT WILLIAM	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8196		REED DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	18186		REIS SARAH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4285		RESENDES JASON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8291		REZENDES MATTHEW	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19573		ROBERTS THOMAS	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	4900		ROBINSON JOHN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	10017		RODRIGUES NEIL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8576		RONDEAU ERIK	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	9371		ROSE JON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	7507		SAURETTE BRIAN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	19574		SILVA KWIN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9364		SILVIA MATTHW	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 400.00

CITY OF FALL RIVER
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PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	12100001	519400	C210	C420	18543		SOUSA CHARLES	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	7506		SOUSA NELSON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8290		SOUZA JONATHON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	2282		STALEY JASON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	9774		STUKUS BRANDON	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1622		SULLIVAN BRIAN	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	3217		TEVES JOSE	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$ 400.00
20161	12100001	519400	C210	C420	1500		UON SAKHON	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	19575		VERTENTES LUIS	PATROLMAN	$ 188.00
20161	12100001	519400	C210	C420	5233		WASHINGTON STEVEN	PATROLMAN	$ 400.00
20161	12100001	519400	C211	C425	1394		RACINE DANIEL	POL CHIEF	$ 400.00
20161	12100001	519400	C213	C421	4699		AHAESY DANIEL	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	4049		BELL GREGORY	SERGEANT	$ 400.00
20161	12100001	519400	C210	C421	407		BERNARDO MANUEL	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	3598		BURT STEVEN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	4721		CASTRO JOSEPH	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	4717		COSTA GIL	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	3405		COSTA RICHARD	SERGEANT	$ 400.00
20161	12100001	519400	C210	C421	3399		DIGANGI MICHAEL	SERGEANT	$ 400.00
20161	12100001	519400	C210	C421	3423		DOLAN KEVIN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	4297		ELUMBA ANTHONY	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	7509		FALANDYS WILLIAM	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1198		FRANCIS WARREN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	178		FURTADO GARY	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1870		HUARD JAY	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	81		JOSEPH ANDREW	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1053		LAVOIE ROGER	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	5626		MACE WILLIAM	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	3523		MACHADO JAMES	SERGEANT	$ 400.00
20161	12100001	519400	C210	C421	2286		MARTEL WILLIAM	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1236		MARTINS JOHN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	2645		MAURETTI THOMAS	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	3618		MEDEIROS KEVIN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1408		MORRISSETTE RAYMOND	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1227		MURPHY DAVID	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	719		REBELLO LEONEL	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1498		RICHARD JEFFREY	SERGEANT	$ 400.00
20161	12100001	519400	C210	C421	3819		ROSEBERRY STEVEN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1982		SANTOS PAUL	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	1016		SILVA KEVIN	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	4812		SMITH JAMES	SERGEANT	$ 400.00
20161	12100001	519400	C213	C421	2829		THORPE JAMES	SERGEANT	$ 400.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12100001	519400	C210	C421	430		VALE BRIAN	SERGEANT	$	400.00
20161	12100001	519400	C210	C421	7510		WILEY GREGORY	SERGEANT	$	400.00
							TOTAL STIPENDS		**$**	**106,680.00**
20161	12100001	519900	C213	C422	1046		LAFLEUR ROGER	LIEUTEN	$	14,768.00
							TOTAL CONFIDENTIAL EMP STIPEND		**$**	**14,768.00**
						271	**TOTAL POLICE SALARIES**		**$**	**16,618,372.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

ENVIRONMENTAL POLICE

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
210	**POLICE**					
12106141	**ENVIRONMENTAL POLICE SALARIES**					
12106141	511000	SALARIES & WAGES-PERMANENT	$ 232,086.00	$ 187,228.40	$ 234,157.00	
12106141	513000	SALARIES - OVERTIME	$ 10,000.00	$ 8,350.54	$ 10,000.00	
12106141	514300	SHIFT PREMIUM - SALARIES	$ 6,264.00	$ 5,016.00	$ 6,288.00	
12106141	514500	HOLIDAY PAY - SALARIES	$ 12,451.00	$ 10,145.59	$ 12,515.00	
12106141	519400	STIPENDS	$ -	$ -	$ 2,000.00	
12106141	519900	SICK INCENTIVE	$ 500.00	$ 200.00	$ 500.00	
	TOTAL	**ENVIRONMENTAL SALARIES**	**$ 261,301.00**	**$ 210,940.53**	**$ 265,460.00**	**1.5917%**
TOTAL	**ENVIRONMENTAL POLICE**		**$ 261,301.00**	**$ 210,940.53**	**$ 265,460.00**	**1.5917%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12106141	511000	C205	C473	1656	1	CANITO ROBERT	WATCH/ENVI	$	48,207.00
20161	12106141	511000	C205	C473	4035	1	KILBY THOMAS	WATCH/ENVI	$	49,388.00
20161	12106141	511000	C205	C473	1488	1	LAFLEUR LISA	WATCH/ENVI	$	45,445.00
20161	12106141	511000	C205	C473	4032	1	MEDEIROS WILLIAM	WATCH/ENVI	$	45,672.00
20161	12106141	511000	C205	C473	9291	1	TIBURTINO WEDSON	WATCH/ENVI	$	45,445.00
						5	**TOTAL ENVIRONMENTAL SALARIES**		**$**	**234,157.00**
20161	12106141	514300	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	2,096.00
20161	12106141	514300	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	2,096.00
20161	12106141	514300	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	2,096.00
							TOTAL ENVIRONMENTAL SHIFT		**$**	**6,288.00**
20161	12106141	514500	C205	C473	1656		CANITO ROBERT	WATCH/ENVI	$	2,576.00
20161	12106141	514500	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	2,640.00
20161	12106141	514500	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	2,429.00
20161	12106141	514500	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	2,441.00
20161	12106141	514500	C205	C473	9291		TIBURTINO WEDSON	WATCH/ENVI	$	2,429.00
							TOTAL ENVIRONMENTAL HOLIDAY		**$**	**12,515.00**
20161	12106141	519400	C205	C473	1656		CANITO ROBERT	WATCH/ENVI	$	400.00
20161	12106141	519400	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	400.00
20161	12106141	519400	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	400.00
20161	12106141	519400	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	400.00
20161	12106141	519400	C205	C473	9291		TIBURTINO WEDSON	WATCH/ENVI	$	400.00
							TOTAL DRUG STIPEND		**$**	**2,000.00**
						5	**TOTAL ENVIRONMENTAL POLICE SALARIES**		**$**	**254,960.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

ANIMAL CONTROL

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
210	**POLICE**					
12106151	**ANIMAL CONTROL SALARIES**					
12106151	511000	SALARIES & WAGES-PERMANENT	$ 106,438.00	$ 76,869.50	$ 108,216.00	
12106151	511115	LONGEVITY	$ 100.00	$ -	$ 100.00	
12106151	513000	SALARIES - OVERTIME	$ 8,000.00	$ 5,184.15	$ 8,000.00	
12106151	516900	RETIREMENT/BUYOUT	$ 1,795.00	$ 1,794.97	$ -	
12106151	519300	UNIFORM ALLOWANCE - SALARIES	$ 1,800.00	$ 1,200.00	$ 1,800.00	
12106151	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 1,200.00	$ 800.00	$ 1,200.00	
	TOTAL	**ANIMAL CONTROL SALARIES**	**$ 119,333.00**	**$ 85,848.62**	**$ 119,316.00**	**-0.0142%**
12106152	**ANIMAL CONTROL EXPENSES**					
12106152	520000	SERVICES	$ 72,000.00	$ 55,210.93	$ 72,000.00	
	TOTAL	**ANIMAL CONTROL EXPENSES**	**$ 72,000.00**	**$ 55,210.93**	**$ 72,000.00**	**0.0000%**
TOTAL	**ANIMAL CONTROL**		**$ 191,333.00**	**$ 141,059.55**	**$ 191,316.00**	**-0.0089%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12106151	511000	C204	C333	9172	1	BERARD CYNTHIA	ACO SUPER	$	43,028.00
20161	12106151	511000	C204	C334	8526	1	BERUBE LUKE	ACO	$	32,594.00
20161	12106151	511000	C204	C334	19010	1	SOLOMON ERIC	ACO	$	32,594.00
						3	**TOTAL ANIMAL CONTROL SALARIES**		**$**	**108,216.00**
20161	12106151	511115	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	100.00
							TOTAL ANIMAL CONTROL LONGEVITY		**$**	**100.00**
20161	12106151	519300	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	600.00
20161	12106151	519300	C204	C334	8526		BERUBE LUKE	ACO	$	600.00
20161	12106151	519300	C204	C334	19010		SOLOMON ERIC	ACO	$	600.00
							TOTAL ANIMAL CONTROL CLOTHING		**$**	**1,800.00**
20161	12106151	519700	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	1,200.00
							TOTAL ANIMAL CONTROL AUTO		**$**	**1,200.00**
						3	**TOTAL ANIMAL CONTROL SALARIES**		**$**	**111,316.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

HARBOR MASTER

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
295	**HARBORMASTER**					
12950001	**HARBORMASTER SALARIES**					
12950001	511000	SALARIES & WAGES - PERMANENT	$ 2,500.00	$ 2,083.30	$ 2,500.00	
	TOTAL	**SALARIES**	**$ 2,500.00**	**$ 2,083.30**	**$ 2,500.00**	**0.0000%**
12950002	**HARBORMASTER EXPENSES**					
12950002	525800	OTHER REPAIRS & MAINTENANCE	$ 2,000.00	$ 495.00	$ 2,000.00	
12950002	538500	OTHER PURCHASED SERVICES	$ 2,579.00	$ 592.00	$ 2,600.00	
12950002	541200	UNLEADED GASOLINE	$ 10,000.00	$ 3,642.40	$ 10,000.00	
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	$ 500.00	$ -	$ 500.00	
12950002	573100	DUES & MEMBERSHIPS	$ 100.00	$ -	$ 100.00	
	TOTAL	**EXPENSES**	**$ 15,779.00**	**$ 4,729.40**	**$ 15,800.00**	**0.1331%**
TOTAL	**HARBORMASTER**		**$ 18,279.00**	**$ 6,812.70**	**$ 18,300.00**	**0.1149%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

HARBOR MASTER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	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

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
210	**POLICE**					
12106111	**SCHOOL TRAFFIC SALARIES**					
12106111	512000	SALARIES & WAGES - TEMPORARY	$ 180,810.00	$ 86,260.00	$ 177,406.00	
12106111	517100	WORKER'S COMPENSATION - SALARI	$ -	$ 1,855.29	$ 3,404.00	
12106111	519300	UNIFORM ALLOWANCE	$ 1,000.00	$ -	$ 1,000.00	
	TOTAL	**SCHOOL TRAFFIC SALARIES**	**$ 181,810.00**	**$ 88,115.29**	**$ 181,810.00**	**0.0000%**
TOTAL	**SCHOOL TRAFFIC SALARIES**		**$ 181,810.00**	**$ 88,115.29**	**$ 181,810.00**	**0.0000%**

CITY OF FALL RIVER

FIRE DEPARTMENT

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
220	**FIRE**					
12200001	**FIRE DEPARTMENT SALARIES**					
12200001	511000	SALARIES & WAGES - PERMANENT	$ 12,001,939.00	$ 9,579,006.49	$ 12,134,463.00	
12200001	511115	LONGEVITY	$ 850.00	$ 450.00	$ 850.00	
12200001	513000	OVERTIME	$ 520,563.00	$ 497,387.13	$ 215,000.00	
12200001	513008	OVERTIME WEATHER/SNOW	$ 10,706.00	$ 10,706.49	$ -	
12200001	514500	HOLIDAY	$ 958,899.00	$ 733,510.73	$ 957,326.00	
12200001	514600	SERVICE OUT OF RANK	$ 54,650.00	$ 39,152.55	$ 152,920.00	
12200001	516900	RETIREMENT/BUYOUT	$ 923,452.00	$ 923,451.60	$ 100,000.00	
12200001	516900	VACATION BUYBACK	$ 41,985.00	$ 41,984.06		
12200001	517100	WORKMEN'S COMPENSATION	$ 7,743.00	$ -	$ 7,743.00	
12200001	519000	ON-CALL STIPEND	$ 4,350.00	$ 2,800.00	$ 4,350.00	
12200001	519300	UNIFORM ALLOWANCE	$ 1,800.00	$ 1,800.00	$ 1,800.00	
12200001	519600	STIPENDS	$ 5,254.00	$ 2,319.04	$ 5,254.00	
12200001	519700	AUTOMOBILE ALLOWANCE	$ 13,000.00	$ 3,220.00	$ 13,000.00	
12200001	519901	PREFERRED PERSONAL DAYS	$ 84,880.00	$ 84,165.45	$ 84,880.00	
12200001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (214,500.00)	
	TOTAL	**SALARIES**	**$ 14,630,071.00**	**$ 11,919,953.54**	**$ 13,463,086.00**	**-7.9766%**
12200002	**FIRE DEPARTMENT EXPENSES**					
12200002	521100	ELECTRICITY	$ 28,434.00	$ 2,544.78	$ 65,000.00	
12200002	521101	ELECTRIC NMC UXBRIDGE SOLOR	$ 36,566.00	$ 33,541.83	$ -	
12200002	521500	NATURAL GAS FOR HEAT	$ 70,000.00	$ 54,966.90	$ 70,000.00	
12200002	525000	OFF EQUIP/FURN MAINTENACE	$ 800.00	$ 785.22	$ 800.00	
12200002	525800	OTHER REPAIRS & MAINTENANCE	$ 20,000.00	$ 1,049.47	$ 20,000.00	
12200002	530100	MEDICAL AND DENTAL SERVICES	$ 70,000.00	$ 52,630.54	$ 70,000.00	
12200002	530600	ADVERTISING	$ -	$ -	$ -	
12200002	534100	TELEPHONE	$ 17,000.00	$ 14,128.55	$ 17,000.00	
12200002	534300	POSTAGE	$ 6,000.00	$ 3,103.09	$ 6,000.00	
12200002	541100	REGULAR GASOLINE	$ 90,000.00	$ 55,046.94	$ 90,000.00	
12200002	542100	OFFICE SUPPLIES	$ 5,000.00	$ 1,581.34	$ 5,000.00	
12200002	542500	SUNDRIES - OFFICE	$ -	$ -	$ -	
12200002	542600	COMPUTER/PRINTING SUPPLIES	$ 3,511.00	$ 2,603.10	$ 2,700.00	
12200002	543900	OTHER R & M SUPPLIES	$ 11,126.00	$ 9,254.45	$ 10,950.00	
12200002	545100	CLEANING SUPPLIES	$ 6,000.00	$ 3,893.82	$ 6,000.00	
12200002	548100	MOTOR OIL AND LUBRICANTS	$ -	$ -	$ -	
12200002	548500	PARTS AND ACCESSORIES	$ 134,623.00	$ 122,911.60	$ 132,500.00	
12200002	558100	FIREFIGHTING SUPPLIES	$ 45,523.00	$ 27,301.58	$ 40,508.00	
12200002	558300	DATA PROCESSING SUPPLIES	$ -	$ -	$ -	
12200002	558600	OTHER SUPPLIES	$ 2,138.00	$ 1,424.67	$ 1,500.00	
12200002	569100	OTHER INTERGOVERNMENTAL	$ -	$ -	$ -	
12200002	570100	WATER/SEWER CSO CHARGE	$ 40,000.00	$ 23,731.48	$ 40,000.00	
12200002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,500.00	$ 515.46	$ 2,500.00	
12200002	573100	DUES & MEMBERSHIPS	$ 1,025.00	$ 1,024.00	$ 1,025.00	

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
12200002	573200	SUBSCRIPTIONS	$ 1,100.00	$ 472.19	$ 1,100.00	
12200002	573400	CONFERENCES	$ 1,500.00	$ -	$ 1,500.00	
12200002	578400	STAFF DEVELOPMENT	$ 8,000.00	$ 2,689.32	$ 8,000.00	
12200002	579900	TRAVEL OUT OF STATE	$ 1,500.00	$ -	$ 1,500.00	
12200002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 602,346.00**	**$ 415,200.33**	**$ 593,583.00**	**-1.4548%**
12200004	**FIRE DEPARTMENT CAPITAL**					
12200004	586100	OTHER EQUIPMENT	$ -	$ -	$ -	
	TOTAL	**CAPITAL EXPENSES**	**$ -**	**$ -**	**$ -**	**0.0000%**
12200005	**FIRE DEPARTMENT EXPENSES**					
12200005	591000	MATURING PRINCIPAL - LONG TERM	$ -	$ -	$ -	
12200005	591500	INTEREST ON LONG TERM DEBT	$ -	$ -	$ -	
	TOTAL	**DEBT SERVICE**	**$ -**	**$ -**	**$ -**	**-100.0000%**
TOTAL	**FIRE**		**$ 15,232,417.00**	**$ 12,335,153.87**	**$ 14,056,669.00**	**-7.7187%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

FIRE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12200001	511000	C220	C041	9163	0.5	ESTACIO TERESA	PART-TIME CLERK TYPIST	$	18,298.00
20161	12200001	511000	C220	C008	4441	1	VIVEIROS JOANNE	HEAD CLERK	$	41,666.00
						1.5	**TOTAL CLERK SALARIES**		**$**	**59,964.00**
20161	12200001	511000	C220	C225	18227	1	CHARRON ELI	FIRE APPARATUS REPAIRMAN	$	41,313.00
20161	12200001	511000	C220	C230	3829	1	REIS THOMAS	WORKING FOREMAN	$	45,906.00
20161	12200001	511000	C220	C225	18226	1	SANTOS RUI	FIRE APPARATUS REPAIRMAN	$	41,313.00
						3	**TOTAL MECHANIC SALARIES**		**$**	**128,532.00**
20161	12200001	511000	C220	C561	5120	B	BELUE RICKEY	FIRE COMMISSIONER	$	1,500.00
20161	12200001	511000	C220	C561	8135	B	DAIGLE ROBERT	FIRE COMMISSIONER	$	1,500.00
20161	12200001	511000	C220	C561	4333	B	RIBEIRO LEONA	FIRE COMMISSIONER	$	1,500.00
						0	**TOTAL COMMISIONER SALARIES**		**$**	**4,500.00**
20161	12200001	511000	C220	C820	1660	1	VIVEIROS ROBERT	FIRE CHIEF	$	139,935.00
20161	12200001	511000	C220	C842	808	1	JOAQUIM WILLIAM	DEPUTY CHIEF	$	126,686.00
20161	12200001	511000	C220	C848	3183	1	LYNCH JOHN	DEPUTY CHIEF	$	113,646.00
						3	**CHIEF & DEPUTY CHIEF**		**$**	**380,267.00**
20161	12200001	511000	C220	C786	6905	1	BACON JEFFREY	DISTRICT CHIEF	$	93,246.00
20161	12200001	511000	C220	C798	1650	1	CLARK MICHAEL	DISTRICT CHIEF	$	102,671.00
20161	12200001	511000	C220	C790	3615	1	FLANNERY SCOTT	DISTRICT CHIEF	$	93,797.00
20161	12200001	511000	C220	C797	395	1	LIMA KENNETH	DISTRICT CHIEF	$	98,512.00
20161	12200001	511000	C220	C798	4267	1	MELLEN JAMES	DISTRICT CHIEF	$	102,671.00
20161	12200001	511000	C220	C795	2143	1	PAPPAS WILLIAM	DISTRICT CHIEF	$	96,329.00
20161	12200001	511000	C220	C790	1469	1	SMITH AMBROSE	DISTRICT CHIEF	$	93,797.00
20161	12200001	511000	C220	C798	1385	1	ST. MARTIN ROGER	DISTRICT CHIEF	$	102,671.00
20161	12200001	511000	C220	C798	3009	1	SULLIVAN DOUGLAS	DISTRICT CHIEF	$	102,671.00
						9	**TOTAL DISTRICT CHIEF SALARIES**		**$**	**886,365.00**
20161	12200001	511000	C220	C767	4954	1	BLYTHE KEVIN	FIRE CAPTAIN	$	79,505.00
20161	12200001	511000	C220	C759	1715	1	CABRAL MICHAEL	FIRE CAPTAIN	$	81,696.00
20161	12200001	511000	C220	C759	8007	1	EMOND KEVIN	FIRE CAPTAIN	$	78,347.00
20161	12200001	511000	C220	C758	6906	1	FLANNERY SEAN	FIRE CAPTAIN	$	74,999.00

20161	12200001	511000	C220	C759	4305	1	FURTADO NEIL	FIRE CAPTAIN	$	78,347.00
20161	12200001	511000	C220	C776	93	1	GARANT STEVEN	FIRE CAPTAIN	$	91,148.00
20161	12200001	511000	C220	C908	3184	1	JENNINGS PAUL	FIRE CAPTAIN	$	82,964.00
20161	12200001	511000	C220	C764	4239	1	JOHNSON MATTHEW	FIRE CAPTAIN	$	82,247.00
20161	12200001	511000	C220	C771	4535	1	LEVESQUE DAVID	FIRE CAPTAIN	$	86,580.00
20161	12200001	511000	C220	C907	1025	1	LEVESQUE RICHARD	FIRE CAPTAIN	$	82,853.00
20161	12200001	511000	C220	C775	2604	1	MCKNIGHT JOHN	FIRE CAPTAIN	$	87,532.00
20161	12200001	511000	C220	C767	2179	1	O'REAGAN FRANCIS	FIRE CAPTAIN	$	86,580.00
20161	12200001	511000	C220	C760	4457	1	POISSANT JASON	FIRE CAPTAIN	$	81,695.00
20161	12200001	511000	C220	C771	4452	1	SEVIGNY RONALD	FIRE CAPTAIN	$	86,580.00
20161	12200001	511000	C220	C762	2146	1	SHEA MICHAEL	FIRE CAPTAIN	$	75,550.00
						15	**TOTAL CAPTAIN SALARIES**		**$**	**1,236,623.00**
20161	12200001	511000	C220	C575	4468	1	ARNOLD DAVID	FIRE LIEUTENANT	$	66,985.00
20161	12200001	511000	C220	C491	9603	1	BALDI MICHAEL	FIRE LIEUTENANT	$	71,154.00
20161	12200001	511000	C220	C494	8003	1	BANVILLE DAVID	FIRE LIEUTENANT	$	68,739.00
20161	12200001	511000	C220	C495	4051	1	BERGERON MICHAEL	FIRE LIEUTENANT	$	71,650.00
20161	12200001	511000	C220	C489	8814	1	BERUBE PAUL	FIRE LIEUTENANT	$	65,827.00
20161	12200001	511000	C220	C494	8004	1	CAMARA MATTHEW	FIRE LIEUTENANT	$	68,739.00
20161	12200001	511000	C220	C703	694	1	COSTA MICHAEL	FIRE LIEUTENANT	$	74,264.00
20161	12200001	511000	C220	C489	9408	1	DALUZ TIMOTHY	FIRE LIEUTENANT	$	65,331.00
20161	12200001	511000	C220	C702	2360	1	DEFARIA DAVID	FIRE LIEUTENANT	$	72,808.00
20161	12200001	511000	C220	C489	9405	1	DIOGO DANIEL	FIRE LIEUTENANT	$	65,331.00
20161	12200001	511000	C220	C709	2614	1	EMOND RICHARD	FIRE LIEUTENANT	$	77,155.00
20161	12200001	511000	C220	C495	8008	1	FERRY MICHAEL	FIRE LIEUTENANT	$	71,650.00
20161	12200001	511000	C220	D536	824	1	FITZGERALD WILLIAM	FIRE LIEUTENANT	$	72,201.00
20161	12200001	511000	C220	C708	1026	1	FORTIN ROBERT	FIRE LIEUTENANT	$	74,011.00
20161	12200001	511000	C220	C705	2850	1	FRIEDLANDER GEORGE	FIRE LIEUTENANT	$	79,347.00
20161	12200001	511000	C220	C575	4037	1	FURTADO JAMES	FIRE LIEUTENANT	$	66,985.00
20161	12200001	511000	C220	C498	5223	1	GERLING DANIEL	FIRE LIEUTENANT	$	66,379.00
20161	12200001	511000	C220	C708	2863	1	GOULET BARRY	FIRE LIEUTENANT	$	74,011.00
20161	12200001	511000	C220	C495	8010	1	JENNINGS JR. DAVID	FIRE LIEUTENANT	$	71,650.00
20161	12200001	511000	C220	C924	4697	1	KITCHEN STEPHEN	FIRE LIEUTENANT	$	73,058.00
20161	12200001	511000	C220	C710	2590	1	LAFRANCE DANIEL	FIRE LIEUTENANT	$	80,300.00
20161	12200001	511000	C220	C493	8281	1	LANDRY CHAD	FIRE LIEUTENANT	$	65,827.00
20161	12200001	511000	C220	C494	8013	1	LECOMTE CHRISTOPHER	FIRE LIEUTENANT	$	68,739.00
20161	12200001	511000	C220	C575	2308	1	LEPAGE MICHAEL	FIRE LIEUTENANT	$	66,985.00
20161	12200001	511000	C220	C495	8279	1	LEWIS JASON	FIRE LIEUTENANT	$	71,650.00
20161	12200001	511000	C220	C701	4072	1	MACHADO PAUL	FIRE LIEUTENANT	$	69,896.00
20161	12200001	511000	C220	C489	9407	1	MEDEIROS DANIEL	FIRE LIEUTENANT	$	65,331.00
20161	12200001	511000	C220	C494	4045	1	MEDEIROS KEVIN	FIRE LIEUTENANT	$	69,290.00
20161	12200001	511000	C220	C489	9403	1	MEDEIROS MARK	FIRE LIEUTENANT	$	65,331.00
20161	12200001	511000	C220	C498	2336	1	PACHECO RICHARD	FIRE LIEUTENANT	$	66,379.00
20161	12200001	511000	C220	C490	8813	1	PERRY KENNETH	FIRE LIEUTENANT	$	68,739.00
20161	12200001	511000	C220	C489	8815	1	PICARD J.P.	FIRE LIEUTENANT	$	65,827.00

20161	12200001	511000	C220	C704	5197	1	PLATT BRIAN	FIRE LIEUTENANT	$	73,058.00
20161	12200001	511000	C220	C709	2260	1	PODESKY JAY	FIRE LIEUTENANT	$	77,155.00
20161	12200001	511000	C220	C709	627	1	POWERS WILLIAM	FIRE LIEUTENANT	$	77,155.00
20161	12200001	511000	C220	C708	168	1	ROGERS DAVID	FIRE LIEUTENANT	$	74,011.00
20161	12200001	511000	C220	C702	4750	1	SANTERRE GARY	FIRE LIEUTENANT	$	72,808.00
20161	12200001	511000	C220	C498	1489	1	SODERSTROM SHAWN	FIRE LIEUTENANT	$	66,985.00
20161	12200001	511000	C220	C708	567	1	SOUZA MICHAEL	FIRE LIEUTENANT	$	74,011.00
20161	12200001	511000	C220	C499	3839	1	WILSON JAMES	FIRE LIEUTENANT	$	69,896.00
						40	**TOTAL LIEUTANANT SALARIES**		**$**	**2,826,648.00**
20161	12200001	511000	C220	C401	16527	1	ALVES BRUCE	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16529	1	ANDERSON NATHANIEL	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C481	1476	1	ARRUDA GARY	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C401	16530	1	BAPTISTA KEITH	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C486	3023	1	BENEVIDES GREGORY	FIREFIGHTER	$	69,724.00
20161	12200001	511000	C220	C414	9600	1	BORDEN JR. JAMES	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C402	16531	1	BRAZ JONATHAN	FIREFIGHTER	$	62,420.00
20161	12200001	511000	C220	C485	4166	1	BRILHANTE RAYMOND	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C485	825	1	BURKE EDWARD	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C414	9410	1	BURNS JASON	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C414	8590	1	BYRON TODD	FIREFIGHTER	$	59,326.00
20161	12200001	511000	C220	C414	9401	1	CABRAL DANIEL	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16812	1	CABRAL GREGORY	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16534	1	CAFFREY ERIC	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C414	10254	1	CAMARA SCOTT	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C416	8817	1	CAMPBELL JASON	FIREFIGHTER	$	62,916.00
20161	12200001	511000	C220	C461	723	1	CASEY SCOTT	FIREFIGHTER	$	58,404.00
20161	12200001	511000	C220	C402	9983	1	CASTRO BARRET	FIREFIGHTER	$	59,888.00
20161	12200001	511000	C220	C485	4203	1	CATEON STEPHEN	FIREFIGHTER	$	66,990.00
20161	12200001	511000	C220	C418	8006	1	COMISKEY SCOTT	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C416	9608	1	CORREIA III EDMUND	FIREFIGHTER	$	62,420.00
20161	12200001	511000	C220	C401	16569	1	CORREIA JOEL	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C457	7327	1	CORREIA JR. EDMUND	FIREFIGHTER	$	62,916.00
20161	12200001	511000	C220	C485	4581	1	COTE PAUL	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C485	2794	1	COUTO JAMES	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C485	3757	1	CUSICK JAMES	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C482	3579	1	CUSICK MICHAEL	FIREFIGHTER	$	67,180.00
20161	12200001	511000	C220	C401	16538	1	DESOUSA DAVID	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16539	1	DIONNE CHARLES	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C414	9412	1	DOW JAMES	FIREFIGHTER	$	58,829.00
20161	12200001	511000	C220	C461	3857	1	DUARTE DAVID	FIREFIGHTER	$	58,404.00
20161	12200001	511000	C220	C465	158	1	DUARTE WAYNE	FIREFIGHTER	$	59,010.00
20161	12200001	511000	C220	C414	449	1	DUDDY PATRICK	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16540	1	DUMAINE KEITH	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C485	1363	1	DUNN JOHN	FIREFIGHTER	$	66,990.00

20161	12200001	511000	C220	C485	441	1	ENOS JOHN	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C462	4288	1	FALLON KEITH	FIREFIGHTER	$	60,935.00
20161	12200001	511000	C220	C479	348	1	FERNANDES JOAQUIM	FIREFIGHTER	$	64,074.00
20161	12200001	511000	C220	C418	8009	1	FORAND ROBERT	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C418	1879	1	FRASCATORE JAMES	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C481	162	1	FURTADO DAVID	FIREFIGHTER	$	66,037.00
20161	12200001	511000	C220	C481	181	1	FURTADO KENNETH	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C414	9406	1	FURTADO MARK	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C418	1230	1	GAGNON ERIC	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C416	6716	1	GOLDEN GLEN	FIREFIGHTER	$	62,420.00
20161	12200001	511000	C220	C401	16544	1	GOYETTE JR. THOMAS	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16545	1	HEBDA RYAN	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C402	16546	1	HETZLER JOSHUA	FIREFIGHTER	$	59,888.00
20161	12200001	511000	C220	C414	480	1	JACKSON BRANDON	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C461	1707	1	KOSINSKI PAUL	FIREFIGHTER	$	59,010.00
20161	12200001	511000	C220	C419	8280	1	LAFLEUR J.P.	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C482	1228	1	LAMBERT ROGER	FIREFIGHTER	$	67,180.00
20161	12200001	511000	C220	C415	9411	1	LAVOIE MICHAEL	FIREFIGHTER	$	59,888.00
20161	12200001	511000	C220	C419	4299	1	MACHADO CHRISTOPHER	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C481	1501	1	MACHADO KEVIN	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C414	8812	1	MACHADO PATRICK	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C419	8015	1	MADORE ERIC	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C481	192	1	MARCOUX MARK	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C401	16548	1	MARQUES STEVE	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C415	473	1	MARTINS GARY	FIREFIGHTER	$	59,888.00
20161	12200001	511000	C220	C401	16549	1	MATHIAS EDWARD	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C481	4534	1	MAZUREK LOUIS	FIREFIGHTER	$	66,037.00
20161	12200001	511000	C220	C401	16550	1	MCDONALD BRENDAN	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C419	5627	1	MCELROY JONATHAN	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C463	1809	1	MEDEIROS JEFFREY A.	FIREFIGHTER	$	64,074.00
20161	12200001	511000	C220	C403	16553	1	MEDEIROS JONATHAN	FIREFIGHTER	$	62,419.00
20161	12200001	511000	C220	C401	16554	1	MEDEIROS MICHAEL	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C481	1863	1	MEDEIROS PAUL E.	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C478	2877	1	MIDURA MARK	FIREFIGHTER	$	61,542.00
20161	12200001	511000	C220	C461	2598	1	NICOLAU JOHN	FIREFIGHTER	$	58,404.00
20161	12200001	511000	C220	C481	2290	1	NIENTIMP GERALD	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C485	2291	1	NIENTIMP GREGORY	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C465	4863	1	OLSON EARL	FIREFIGHTER	$	59,010.00
20161	12200001	511000	C220	C461	2183	1	O'REAGAN MICHAEL	FIREFIGHTER	$	58,404.00
20161	12200001	511000	C220	C414	10250	1	PAVAO VINNIE	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C481	414	1	PERRY MICHAEL	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C419	1723	1	POIRIER KEVIN	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C418	8017	1	PONTE CHRISTIAN	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C401	10175	1	RAGONESI ROBERT	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C401	16560	1	RAMUNNO JACOB	FIREFIGHTER	$	57,356.00

20161	12200001	511000	C220	C414	9606	1	RAPOSO GERSHON	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C418	8276	1	RAPOZA BRIAN	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C418	8278	1	REBELLO DAVID	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C401	16561	1	REBELLO TODD	FIREFIGHTER	$	59,888.00
20161	12200001	511000	C220	C485	75	1	REBELO ANTONIO	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C483	4251	1	REGO NORMAN	FIREFIGHTER	$	69,914.00
20161	12200001	511000	C220	C402	16562	1	REGO SCOTT	FIREFIGHTER	$	59,888.00
20161	12200001	511000	C220	C418	6908	1	RICHARD PETER	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C481	2842	1	RILEY PATRICK	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C418	8018	1	SANTOS JR. HENRY	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C414	10251	1	SANTOS PETER	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C414	1260	1	SARDINHA DENNIS	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C416	9599	1	SCHOFIELD RAYMOND	FIREFIGHTER	$	62,420.00
20161	12200001	511000	C220	C481	4241	1	SEBASTIAO KENNETH	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C461	2857	1	SHEA BRIAN	FIREFIGHTER	$	58,404.00
20161	12200001	511000	C220	C481	1336	1	SILVA DEODATO	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C486	3028	1	SILVIA GLENN	FIREFIGHTER	$	69,724.00
20161	12200001	511000	C220	C414	8818	1	SILVIA JEFFREY	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C401	7288	1	SIROIS KENNETH	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C481	891	1	SMITH GLENN	FIREFIGHTER	$	64,445.00
20161	12200001	511000	C220	C414	9404	1	SOUSA RICHARD	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C418	6904	1	STEAKELUM KRISTEN	FIREFIGHTER	$	57,852.00
20161	12200001	511000	C220	C401	16564	1	SUNESON NICHOLAS	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C419	5004	1	TAYLOR GARY	FIREFIGHTER	$	60,384.00
20161	12200001	511000	C220	C485	1671	1	VANASSE THOMAS	FIREFIGHTER	$	65,398.00
20161	12200001	511000	C220	C401	16567	1	WALKER CLAYTON	FIREFIGHTER	$	57,356.00
20161	12200001	511000	C220	C465	1996	1	WOOD DAVID	FIREFIGHTER	$	59,010.00
20161	12200001	511000	C220	C461	176	1	YOUNG TODD	FIREFIGHTER	$	58,404.00
20161	12200001	511000	C220	C401	0	1	VACANCY	FIREFIGHTER	$	57,356.00
						109.0	**TOTAL FIREFIGHTER SALARIES**		**$**	**6,611,564.00**
						180.5	**TOTAL SALARIES**		**$**	**12,134,463.00**
20161	12200001	511115	C220	C041	9163		ESTACIO TERESA	PART-TIME CLERK TYPIST	$	50.00
20161	12200001	511115	C220	C230	3829		REIS THOMAS	WORKING FOREMAN	$	400.00
20161	12200001	511115	C220	C008	4441		VIVEIROS JOANNE	HEAD CLERK	$	400.00
							TOTAL LONGEVITY		**$**	**850.00**
20161	12200001	514500	C220	C820	1660		VIVEIROS ROBERT	FIRE CHIEF	$	11,217.00
20161	12200001	514500	C220	C842	808		JOAQUIM WILLIAM	DEPUTY CHIEF	$	10,155.00
20161	12200001	514500	C220	C848	3183		LYNCH JOHN	DEPUTY CHIEF	$	9,109.00
20161	12200001	514500	C220	C786	6905		BACON JEFFREY	DISTRICT CHIEF	$	7,474.00
20161	12200001	514500	C220	C798	1650		CLARK MICHAEL	DISTRICT CHIEF	$	8,230.00
20161	12200001	514500	C220	C790	3615		FLANNERY SCOTT	DISTRICT CHIEF	$	7,519.00
20161	12200001	514500	C220	C797	395		LIMA KENNETH	DISTRICT CHIEF	$	7,896.00

20161	12200001	514500	C220	C798	4267	MELLEN JAMES	DISTRICT CHIEF	$	8,230.00
20161	12200001	514500	C220	C795	2143	PAPPAS WILLIAM	DISTRICT CHIEF	$	7,721.00
20161	12200001	514500	C220	C790	1469	SMITH AMBROSE	DISTRICT CHIEF	$	7,519.00
20161	12200001	514500	C220	C798	1385	ST. MARTIN ROGER	DISTRICT CHIEF	$	8,230.00
20161	12200001	514500	C220	C798	3009	SULLIVAN DOUGLAS	DISTRICT CHIEF	$	8,230.00
20161	12200001	514500	C220	C767	4954	BLYTHE KEVIN	FIRE CAPTAIN	$	6,373.00
20161	12200001	514500	C220	C759	1715	CABRAL MICHAEL	FIRE CAPTAIN	$	6,549.00
20161	12200001	514500	C220	C759	8007	EMOND KEVIN	FIRE CAPTAIN	$	6,280.00
20161	12200001	514500	C220	C758	6906	FLANNERY SEAN	FIRE CAPTAIN	$	6,012.00
20161	12200001	514500	C220	C759	4305	FURTADO NEIL	FIRE CAPTAIN	$	6,280.00
20161	12200001	514500	C220	C776	93	GARANT STEVEN	FIRE CAPTAIN	$	7,306.00
20161	12200001	514500	C220	C908	3184	JENNINGS PAUL	FIRE CAPTAIN	$	6,650.00
20161	12200001	514500	C220	C764	4239	JOHNSON MATTHEW	FIRE CAPTAIN	$	6,593.00
20161	12200001	514500	C220	C771	4535	LEVESQUE DAVID	FIRE CAPTAIN	$	6,940.00
20161	12200001	514500	C220	C907	1025	LEVESQUE RICHARD	FIRE CAPTAIN	$	6,641.00
20161	12200001	514500	C220	C775	2604	MCKNIGHT JOHN	FIRE CAPTAIN	$	7,016.00
20161	12200001	514500	C220	C767	2179	O'REAGAN FRANCIS	FIRE CAPTAIN	$	6,940.00
20161	12200001	514500	C220	C760	4457	POISSANT JASON	FIRE CAPTAIN	$	6,549.00
20161	12200001	514500	C220	C771	4452	SEVIGNY RONALD	FIRE CAPTAIN	$	6,940.00
20161	12200001	514500	C220	C762	2146	SHEA MICHAEL	FIRE CAPTAIN	$	6,056.00
20161	12200001	514500	C220	C575	4468	ARNOLD DAVID	FIRE LIEUTENANT	$	5,369.00
20161	12200001	514500	C220	C491	9603	BALDI MICHAEL	FIRE LIEUTENANT	$	5,704.00
20161	12200001	514500	C220	C494	8003	BANVILLE DAVID	FIRE LIEUTENANT	$	5,510.00
20161	12200001	514500	C220	C495	4051	BERGERON MICHAEL	FIRE LIEUTENANT	$	5,743.00
20161	12200001	514500	C220	C489	8814	BERUBE PAUL	FIRE LIEUTENANT	$	5,277.00
20161	12200001	514500	C220	C494	8004	CAMARA MATTHEW	FIRE LIEUTENANT	$	5,510.00
20161	12200001	514500	C220	C703	694	COSTA MICHAEL	FIRE LIEUTENANT	$	5,953.00
20161	12200001	514500	C220	C489	9408	DALUZ TIMOTHY	FIRE LIEUTENANT	$	5,237.00
20161	12200001	514500	C220	C702	2360	DEFARIA DAVID	FIRE LIEUTENANT	$	5,836.00
20161	12200001	514500	C220	C489	9405	DIOGO DANIEL	FIRE LIEUTENANT	$	5,237.00
20161	12200001	514500	C220	C709	2614	EMOND RICHARD	FIRE LIEUTENANT	$	6,185.00
20161	12200001	514500	C220	C495	8008	FERRY MICHAEL	FIRE LIEUTENANT	$	5,743.00
20161	12200001	514500	C220	D536	824	FITZGERALD WILLIAM	FIRE LIEUTENANT	$	5,788.00
20161	12200001	514500	C220	C708	1026	FORTIN ROBERT	FIRE LIEUTENANT	$	5,933.00
20161	12200001	514500	C220	C705	2850	FRIEDLANDER GEORGE	FIRE LIEUTENANT	$	6,360.00
20161	12200001	514500	C220	C575	4037	FURTADO JAMES	FIRE LIEUTENANT	$	5,369.00
20161	12200001	514500	C220	C498	5223	GERLING DANIEL	FIRE LIEUTENANT	$	5,321.00
20161	12200001	514500	C220	C708	2863	GOULET BARRY	FIRE LIEUTENANT	$	5,933.00
20161	12200001	514500	C220	C495	8010	JENNINGS JR. DAVID	FIRE LIEUTENANT	$	5,743.00
20161	12200001	514500	C220	C924	4697	KITCHEN STEPHEN	FIRE LIEUTENANT	$	5,856.00
20161	12200001	514500	C220	C710	2590	LAFRANCE DANIEL	FIRE LIEUTENANT	$	6,437.00
20161	12200001	514500	C220	C493	8281	LANDRY CHAD	FIRE LIEUTENANT	$	5,277.00
20161	12200001	514500	C220	C494	8013	LECOMTE CHRISTOPHER	FIRE LIEUTENANT	$	5,510.00
20161	12200001	514500	C220	C575	2308	LEPAGE MICHAEL	FIRE LIEUTENANT	$	5,369.00
20161	12200001	514500	C220	C495	8279	LEWIS JASON	FIRE LIEUTENANT	$	5,743.00

20161	12200001	514500	C220	C701	4072	MACHADO PAUL	FIRE LIEUTENANT	$	5,603.00
20161	12200001	514500	C220	C489	9407	MEDEIROS DANIEL	FIRE LIEUTENANT	$	5,237.00
20161	12200001	514500	C220	C494	4045	MEDEIROS KEVIN	FIRE LIEUTENANT	$	5,554.00
20161	12200001	514500	C220	C489	9403	MEDEIROS MARK	FIRE LIEUTENANT	$	5,237.00
20161	12200001	514500	C220	C498	2336	PACHECO RICHARD	FIRE LIEUTENANT	$	5,321.00
20161	12200001	514500	C220	C490	8813	PERRY KENNETH	FIRE LIEUTENANT	$	5,510.00
20161	12200001	514500	C220	C489	8815	PICARD J.P.	FIRE LIEUTENANT	$	5,277.00
20161	12200001	514500	C220	C704	5197	PLATT BRIAN	FIRE LIEUTENANT	$	5,856.00
20161	12200001	514500	C220	C709	2260	PODESKY JAY	FIRE LIEUTENANT	$	6,185.00
20161	12200001	514500	C220	C709	627	POWERS WILLIAM	FIRE LIEUTENANT	$	6,185.00
20161	12200001	514500	C220	C708	168	ROGERS DAVID	FIRE LIEUTENANT	$	5,933.00
20161	12200001	514500	C220	C702	4750	SANTERRE GARY	FIRE LIEUTENANT	$	5,836.00
20161	12200001	514500	C220	C498	1489	SODERSTROM SHAWN	FIRE LIEUTENANT	$	5,369.00
20161	12200001	514500	C220	C708	567	SOUZA MICHAEL	FIRE LIEUTENANT	$	5,933.00
20161	12200001	514500	C220	C499	3839	WILSON JAMES	FIRE LIEUTENANT	$	5,603.00
20161	12200001	514500	C220	C401	16527	ALVES BRUCE	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16529	ANDERSON NATHANIEL	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C481	1476	ARRUDA GARY	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C401	16530	BAPTISTA KEITH	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C486	3023	BENEVIDES GREGORY	FIREFIGHTER	$	5,589.00
20161	12200001	514500	C220	C414	9600	BORDEN JR. JAMES	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C402	16531	BRAZ JONATHAN	FIREFIGHTER	$	5,004.00
20161	12200001	514500	C220	C485	4166	BRILHANTE RAYMOND	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C485	825	BURKE EDWARD	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C414	9410	BURNS JASON	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C414	8590	BYRON TODD	FIREFIGHTER	$	4,756.00
20161	12200001	514500	C220	C414	9401	CABRAL DANIEL	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16812	CABRAL GREGORY	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16534	CAFFREY ERIC	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C414	10254	CAMARA SCOTT	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C416	8817	CAMPBELL JASON	FIREFIGHTER	$	5,043.00
20161	12200001	514500	C220	C461	723	CASEY SCOTT	FIREFIGHTER	$	4,682.00
20161	12200001	514500	C220	C402	9983	CASTRO BARRET	FIREFIGHTER	$	4,801.00
20161	12200001	514500	C220	C485	4203	CATEON STEPHEN	FIREFIGHTER	$	5,370.00
20161	12200001	514500	C220	C418	8006	COMISKEY SCOTT	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C416	9608	CORREIA III EDMUND	FIREFIGHTER	$	5,004.00
20161	12200001	514500	C220	C401	16569	CORREIA JOEL	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C457	7327	CORREIA JR. EDMUND	FIREFIGHTER	$	5,043.00
20161	12200001	514500	C220	C485	4581	COTE PAUL	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C485	2794	COUTO JAMES	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C485	3757	CUSICK JAMES	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C482	3579	CUSICK MICHAEL	FIREFIGHTER	$	5,385.00
20161	12200001	514500	C220	C401	16538	DESOUSA DAVID	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16539	DIONNE CHARLES	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C414	9412	DOW JAMES	FIREFIGHTER	$	4,716.00

20161	12200001	514500	C220	C461	3857	DUARTE DAVID	FIREFIGHTER	$	4,682.00
20161	12200001	514500	C220	C465	158	DUARTE WAYNE	FIREFIGHTER	$	4,730.00
20161	12200001	514500	C220	C414	449	DUDDY PATRICK	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16540	DUMAINE KEITH	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C485	1363	DUNN JOHN	FIREFIGHTER	$	5,370.00
20161	12200001	514500	C220	C485	441	ENOS JOHN	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C462	4288	FALLON KEITH	FIREFIGHTER	$	4,885.00
20161	12200001	514500	C220	C479	348	FERNANDES JOAQUIM	FIREFIGHTER	$	5,136.00
20161	12200001	514500	C220	C418	8009	FORAND ROBERT	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C418	1879	FRASCATORE JAMES	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C481	162	FURTADO DAVID	FIREFIGHTER	$	5,393.00
20161	12200001	514500	C220	C481	181	FURTADO KENNETH	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C414	9406	FURTADO MARK	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C418	1230	GAGNON ERIC	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C416	6716	GOLDEN GLEN	FIREFIGHTER	$	5,004.00
20161	12200001	514500	C220	C401	16544	GOYETTE JR. THOMAS	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16545	HEBDA RYAN	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C402	16546	HETZLER JOSHUA	FIREFIGHTER	$	4,801.00
20161	12200001	514500	C220	C414	480	JACKSON BRANDON	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C461	1707	KOSINSKI PAUL	FIREFIGHTER	$	4,730.00
20161	12200001	514500	C220	C419	8280	LAFLEUR J.P.	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C482	1228	LAMBERT ROGER	FIREFIGHTER	$	5,385.00
20161	12200001	514500	C220	C415	9411	LAVOIE MICHAEL	FIREFIGHTER	$	4,801.00
20161	12200001	514500	C220	C419	4299	MACHADO CHRISTOPHER	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C481	1501	MACHADO KEVIN	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C414	8812	MACHADO PATRICK	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C419	8015	MADORE ERIC	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C481	192	MARCOUX MARK	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C401	16548	MARQUES STEVE	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C415	473	MARTINS GARY	FIREFIGHTER	$	4,801.00
20161	12200001	514500	C220	C401	16549	MATHIAS EDWARD	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C481	4534	MAZUREK LOUIS	FIREFIGHTER	$	5,293.00
20161	12200001	514500	C220	C401	16550	MCDONALD BRENDAN	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C419	5627	MCELROY JONATHAN	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C463	1809	MEDEIROS JEFFREY A.	FIREFIGHTER	$	5,136.00
20161	12200001	514500	C220	C403	16553	MEDEIROS JONATHAN	FIREFIGHTER	$	5,004.00
20161	12200001	514500	C220	C401	16554	MEDEIROS MICHAEL	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C481	1863	MEDEIROS PAUL E.	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C478	2877	MIDURA MARK	FIREFIGHTER	$	4,933.00
20161	12200001	514500	C220	C461	2598	NICOLAU JOHN	FIREFIGHTER	$	4,682.00
20161	12200001	514500	C220	C481	2290	NIENTIMP GERALD	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C485	2291	NIENTIMP GREGORY	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C465	4863	OLSON EARL	FIREFIGHTER	$	4,730.00
20161	12200001	514500	C220	C461	2183	O'REAGAN MICHAEL	FIREFIGHTER	$	4,682.00
20161	12200001	514500	C220	C414	10250	PAVAO VINNIE	FIREFIGHTER	$	4,598.00

20161	12200001	514500	C220	C481	414	PERRY MICHAEL	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C419	1723	POIRIER KEVIN	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C418	8017	PONTE CHRISTIAN	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C401	10175	RAGONESI ROBERT	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C401	16560	RAMUNNO JACOB	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C414	9606	RAPOSO GERSHON	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C418	8276	RAPOZA BRIAN	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C418	8278	REBELLO DAVID	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C401	16561	REBELLO TODD	FIREFIGHTER	$	4,801.00
20161	12200001	514500	C220	C485	75	REBELO ANTONIO	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C483	4251	REGO NORMAN	FIREFIGHTER	$	5,604.00
20161	12200001	514500	C220	C402	16562	REGO SCOTT	FIREFIGHTER	$	4,801.00
20161	12200001	514500	C220	C418	6908	RICHARD PETER	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C481	2842	RILEY PATRICK	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C418	8018	SANTOS JR. HENRY	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C414	10251	SANTOS PETER	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C414	1260	SARDINHA DENNIS	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C416	9599	SCHOFIELD RAYMOND	FIREFIGHTER	$	5,004.00
20161	12200001	514500	C220	C481	4241	SEBASTIAO KENNETH	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C461	2857	SHEA BRIAN	FIREFIGHTER	$	4,682.00
20161	12200001	514500	C220	C481	1336	SILVA DEODATO	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C486	3028	SILVIA GLENN	FIREFIGHTER	$	5,589.00
20161	12200001	514500	C220	C414	8818	SILVIA JEFFREY	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C401	7288	SIROIS KENNETH	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C481	891	SMITH GLENN	FIREFIGHTER	$	5,166.00
20161	12200001	514500	C220	C414	9404	SOUSA RICHARD	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C418	6904	STEAKELUM KRISTEN	FIREFIGHTER	$	4,637.00
20161	12200001	514500	C220	C401	16564	SUNESON NICHOLAS	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C419	5004	TAYLOR GARY	FIREFIGHTER	$	4,840.00
20161	12200001	514500	C220	C485	1671	VANASSE THOMAS	FIREFIGHTER	$	5,242.00
20161	12200001	514500	C220	C401	16567	WALKER CLAYTON	FIREFIGHTER	$	4,598.00
20161	12200001	514500	C220	C465	1996	WOOD DAVID	FIREFIGHTER	$	4,730.00
20161	12200001	514500	C220	C461	176	YOUNG TODD	FIREFIGHTER	$	4,682.00
20161	12200001	514500	C220	C401	0	VACANCY	FIREFIGHTER	$	4,598.00
						TOTAL FIRE HOLIDAY		**$**	**957,326.00**
20161	12200001	519300	C220	C225	18227	CHARRON ELI	FIRE APPARATUS REPAIRMAN	$	600.00
20161	12200001	519300	C220	C230	3829	REIS THOMAS	WORKING FOREMAN	$	600.00
20161	12200001	519300	C220	C225	18226	SANTOS RUI	FIRE APPARATUS REPAIRMAN	$	600.00
						TOTAL FIRE CLOTHING		**$**	**1,800.00**
					180.5	**TOTAL FIRE SALARIES**		**$**	**13,094,439.00**

CITY OF FALL RIVER

EMERGENCY MEDICAL SERVICES

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
62310001	**EMERGENCY MEDICAL SERVICES**					
62310001	511000	SALARIES & WAGES-PERMANENT	$ 1,754,392.00	$ 1,379,496.18	$ 1,914,531.00	
62310001	511115	LONGEVITY	$ 8,400.00	$ 7,167.67	$ 8,600.00	
62310001	511200	PROFESSIONAL SALARIES	$ 177,729.00	$ 167,046.07	$ 115,000.00	
62310001	513000	SALARIES - OVERTIME	$ 285,153.00	$ 210,283.31	$ 126,250.00	
62310001	513008	SALARIES - OVERTIME WEATHER SNOW	$ 14,319.00	$ 14,318.61	$ -	
62310001	514200	EDUCATIONAL	$ 12,250.00	$ 11,200.00	$ 12,250.00	
62310001	514300	SHIFT PREMIUM - SALARIES	$ 33,980.00	$ 28,289.65	$ 32,936.00	
62310001	514500	HOLIDAY PAY - SALARIES	$ 167,517.00	$ 120,540.02	$ 160,393.00	
62310001	514600	SERVICE OUT OF RANK - SALARIES	$ 6,520.00	$ 4,375.21	$ 2,020.00	
62310001	516900	RETIREMENT BUYOUTS	$ 45,314.00	$ 47,872.39	$ -	
62310001	517100	WORKER'S COMPENSATION - SALARI	$ 60,000.00	$ 51,696.19	$ 60,000.00	
62310001	517300	UNEMPLOYMENT PAYMENTS - SALARI	$ 445.00	$ 445.00	$ -	
62310001	517900	MEDICARE MATCH	$ 28,785.00	$ 27,674.03	$ 28,785.00	
62310001	519000	OTHER PERSONAL SERVICES	$ 5,280.00	$ 2,750.00	$ 5,280.00	
62310001	519300	UNIFORM ALLOWANCE - SALARIES	$ 28,000.00	$ 26,400.00	$ 28,000.00	
62310001	519600	PROFESSIONAL DEVLOP. STIPENDS	$ 1,000.00	$ 1,000.00	$ 1,000.00	
62310001	519620	ACTING DIRECTOR STIPEND	$ -	$ -	$ -	
62310001	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 3,120.00	$ 3,250.00	$ 3,120.00	
62310001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 2,632,204.00**	**$ 2,103,804.33**	**$ 2,498,165.00**	**-5.0923%**
62310002	**EMERGENCY MEDICAL SERVICES**					
62310002	521100	ELECTRICITY	$ 5,000.00	$ 298.45	$ 5,000.00	
62310002	521500	HEAT	$ 6,000.00	$ 3,854.52	$ 6,000.00	
62310002	525000	REPAIRS/MAINTENANCE	$ 1,000.00	$ 100.00	$ 1,000.00	
62310002	525800	OTHER REPAIRS & MAINTENANCE	$ 1,000.00	$ -	$ 1,000.00	
62310002	527300	RENTALS AND LEASES	$ 81,000.00	$ 80,220.60	$ 128,702.00	
62310002	530100	MEDICAL AND DENTAL	$ 7,500.00	$ 2,026.60	$ 7,500.00	
62310002	530800	DATA PROCESSING	$ 8,800.00	$ 8,800.00	$ 8,800.00	
62310002	534100	TELEPHONE/COMMUNICATIONS	$ 3,000.00	$ 2,873.60	$ 3,000.00	
62310002	534300	POSTAGE/COMMUNICATIONS	$ 2,000.00	$ 1,643.27	$ 2,000.00	
62310002	535000	TRAINING COSTS	$ 23,000.00	$ 22,248.00	$ 23,000.00	
62310002	541100	GASOLINE/ENERGY SUPPLIES	$ 60,000.00	$ 48,300.49	$ 60,000.00	
62310002	542100	OFFICE SUPPLIES	$ 2,500.00	$ 1,042.38	$ 2,500.00	
62310002	542500	OTHER OFFICE SUPPLIES	$ 200.00	$ 181.12	$ 200.00	
62310002	542600	PRINTING SUPPLIES	$ 500.00	$ 464.98	$ 500.00	
62310002	543900	OTHER R&M SUPPLIES	$ 700.00	$ 220.80	$ 700.00	
62310002	545100	CLEANING SUPPLIES	$ 1,500.00	$ -	$ 1,500.00	
62310002	548100	MOTOR OIL AND LUBRICANTS	$ 5,019.00	$ 4,917.75	$ 5,019.00	
62310002	548500	PARTS AND ACCESSORIES - VEHICU	$ 47,433.00	$ 43,243.19	$ 35,000.00	
62310002	550100	MEDICAL SUPPLIES	$ 141,624.00	$ 114,831.00	$ 130,000.00	
62310002	551100	EDUCATIONAL SUPPLIES	$ 1,000.00	$ 595.05	$ 1,000.00	
62310002	551200	BOOKS	$ 500.00	$ 361.20	$ 500.00	

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
62310002	558300	DATA PROCESSING SUPPLIES	$ 1,000.00	$ 388.96	$ 1,000.00	
62310002	558600	OTHER SUPPLIES	$ 5,880.00	$ 5,743.56	$ 5,880.00	
62310002	569100	OTHER INTERGOVERNMENTAL	$ 12,000.00	$ 11,985.00	$ 12,000.00	
62310002	570100	WATER/SEWER CSO CHARGE	$ 3,000.00	$ 1,840.88	$ 3,000.00	
62310002	571000	INSTATE TRAVEL/MILEAGE	$ 300.00	$ -	$ 300.00	
62310002	573200	SUBSCRIPTIONS	$ 100.00	$ -	$ 100.00	
62310002	574400	MOTOR VEHICLE INSURANCE	$ 91,315.00	$ 71,326.15	$ 113,000.00	
62310002	578100	CLAIMS & DAMAGES	$ 2,500.00	$ 921.69	$ 2,500.00	
62310002	578400	STAFF DEVELOPMENT	$ 1,000.00	$ 1,000.00	$ 1,000.00	
62310002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 516,371.00**	**$ 429,429.24**	**$ 561,701.00**	**8.7786%**
62310006	**EMERGENCY MEDICAL SERVICES CAP**					
62310006	586100	OTHER EQUIPMENT	$ 176,184.00	$ 176,103.09	$ 207,752.00	
	TOTAL	**CAPITAL EXPENSES**	**$ 176,184.00**	**$ 176,103.09**	**$ 207,752.00**	**0.0000%**
62310004	**EMERGENCY MEDICAL SERVICES**					
62310004	596100	TRANSFERS TO GENERAL FUND	$ 594,343.00	$ 445,757.25	$ 612,173.00	
62310004	596800	TRANSFER GF - HEALTH	$ 384,164.00	$ 320,136.70	$ 521,538.00	
62310004	596900	TRANSFER GF PENSIONS	$ 803,209.00	$ 602,406.75	$ 884,746.00	
	TOTAL	**TRANSFERS**	**$ 1,781,716.00**	**$ 1,368,300.70**	**$ 2,018,457.00**	**13.2872%**
TOTAL	**FIRE-EMERGENCY MEDICAL SERVICE**		**$ 5,106,475.00**	**$ 4,077,637.36**	**$ 5,286,075.00**	**3.5171%**

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

EMS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20161	62310001	511000	C225	C326	9813	1	ALMEIDA ANDREW	EMT/PARA	$ 50,836.00
20161	62310001	511000	C225	C326	19542	1	ARRUDA MICHAEL	EMT/PARA	$ 45,301.00
20161	62310001	511000	C225	C326	16670	1	AUSTIN, WILLIAM	EMT/PARA	$ 50,836.00
20161	62310001	511000	C225	C326	20279	1	BIELAWA RYAN	EMT/PARA	$ 45,301.00
20161	62310001	511000	C225	C326	13596	1	BROWN, AMANDA	EMT/PARA	$ 50,836.00
20161	62310001	511000	C225	C331	4952	1	CAMARA, ROBERT	SR EMT INT	$ 54,000.00
20161	62310001	511000	C226	C008	4020	1	CARVALHO LISA	HEAD CLK	$ 41,667.00
20161	62310001	511000	C225	C326	1491	1	CIOSEK KEVIN	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C327	7107	1	COUTU MICHAEL	EMT INTER	$ 50,836.00
20161	62310001	511000	C225	C326	20113	1	CURALOV PETERSON	EMT/PARA	$ 45,301.00
20161	62310001	511000	C225	C326	16846	1	DAVIS CHERYL	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C004	6987	1	DEMARCO KELLY	CLERK TYP	$ 36,595.00
20161	62310001	511000	C226	C326	18885	1	DENNEN IAN	EMT/PARA	$ 49,245.00
20161	62310001	511000	C226	C326	20115	1	DUMAS-O'CONNOR NICOLE	EMT/PARA	$ 45,301.00
20161	62310001	511000	C226	C326	7326	1	FARIAS JENNIFER	EMT/PARA	$ 54,000.00
20161	62310001	511000	C226	C322	170	1	FAUNCE BETH ANN	DEP DIR EMS	$ 59,884.00
20161	62310001	511000	C226	C326	19544	1	FERGUSON BETHANIE	EMT/PARA	$ 49,245.00
20161	62310001	511000	C226	C326	19545	1	FRIGAULT LAURA	EMT/PARA	$ 49,245.00
20161	62310001	511000	C226	C326	7298	1	HIGGINS SHAUN	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	20116	1	JONES CHRISTOPHER	EMT/PARA	$ 45,301.00
20161	62310001	511000	C226	C326	19168	1	KREWKO JOSEPH	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C331	16803	1	LEDUC MICHAEL	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	5221	1	LIGHTHALL MARK	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	9139	1	LONARDO WILLIAM	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C004	8166	1	MASSAROCO NEECOLE	CLERK TYP	$ 36,595.00
20161	62310001	511000	C226	C322	1035	1	MORIN JOHN	HD EMT PAR	$ 58,027.00
20161	62310001	511000	C226	C326	10540	1	OLDHAM CHARLES	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C325	4272	1	OLIVEIRA TIMOTHY	DIRECTOR EMS	$ 74,803.00
20161	62310001	511000	C226	C325	19169	1	RAULINO JUSTIN	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C325	4899	1	RODRIQUES JENNIFER	SR PARA	$ 54,000.00
20161	62310001	511000	C226	C326	16802	1	SILVA NICHOLAS	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	16671	1	SILVA, MATTHEW	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	18116	1	SORFINE DEREK	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	4440	1	STYS GLENN	EMT/PARA	$ 54,000.00
20161	62310001	511000	C226	C326	18231	1	TEIXEIRA JUSTIN	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	10541	1	TEIXEIRA MICHAEL	EMT/PARA	$ 50,836.00
20161	62310001	511000	C226	C326	9360	1	TROWBRIDGE WILLIAM	EMT/PARA	$ 50,836.00

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	62310001	511000	C226	C326	17779	1	WEST ROBERT	EMT/PARA	$	50,836.00
						38	**TOTAL SALARIES**		**$**	**1,914,531.00**
20161	62310001	511115	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	100.00
20161	62310001	511115	C225	C326	16670		AUSTIN WILLIAM	EMT/PARA	$	100.00
20161	62310001	511115	C225	C326	13596		BROWN AMANDA	EMT/PARA	$	100.00
20161	62310001	511115	C225	C331	4952		CAMARA ROBERT	SR EMT INT	$	800.00
20161	62310001	511115	C226	C008	4020		CARVALHO LISA	HEAD CLK	$	600.00
20161	62310001	511115	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$	400.00
20161	62310001	511115	C226	C327	7107		COUTU MICHAEL	SR EMT INT	$	400.00
20161	62310001	511115	C226	C004	6987		DEMARCO KELLY	SR EMT INT	$	400.00
20161	62310001	511115	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	400.00
20161	62310001	511115	C225	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	1,000.00
20161	62310001	511115	C225	C326	7298		HIGGINS SHAUN	SR EMT INT	$	400.00
20161	62310001	511115	C225	C326	16803		LEDUC MICHAEL	EMT/PARA	$	100.00
20161	62310001	511115	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$	400.00
20161	62310001	511115	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$	100.00
20161	62310001	511115	C226	C004	8166		MASSAROCO NEECOLE	CLERK TYP	$	400.00
20161	62310001	511115	C225	C322	1035		MORIN JOHN	SR EMT INT	$	800.00
20161	62310001	511115	C225	C326	10540		OLDHAM CHARLES	EMT/PARA	$	100.00
20161	62310001	511115	C225	C325	4272		OLIVEIRA TIMOTHY	DIR EMS	$	800.00
20161	62310001	511115	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$	400.00
20161	62310001	511115	C225	C326	16671		SILVA MATTHEW	EMT/PARA	$	100.00
20161	62310001	511115	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	100.00
20161	62310001	511115	C225	C326	4440		STYS GLENN	EMT/PARA	$	400.00
20161	62310001	511115	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	100.00
20161	62310001	511115	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	100.00
							TOTAL LONGEVITY		**$**	**8,600.00**
20161	62310001	514200	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	350.00
20161	62310001	514200	C225	C326	19542		ARRUDA MICHAEL	EMT/PARA	$	350.00
20161	62310001	514200	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	350.00
20161	62310001	514200	C225	C326	20279		BIELAWA RYAN	EMT/PARA	$	350.00
20161	62310001	514200	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	350.00
20161	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	350.00
20161	62310001	514200	C225	C326	1491		CIOSEK KEVIN	EMT INTER	$	350.00
20161	62310001	514200	C226	C327	7107		COUTU MICHAEL	EMT/PARA	$	350.00
20161	62310001	514200	C225	C326	20113		CURALOV PETERSON	EMT/PARA	$	350.00
20161	62310001	514200	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	18885		DENNEN IAN	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	20115		DUMAS-O'CONNOR	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	7326		FARIAS JENNIFER	EMT/PARA	$	350.00
20161	62310001	514200	C226	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	350.00
20161	62310001	514200	C226	C326	19544		FERGUSON BETHANIE	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	19545		FRIGAULT LAURA	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	7298		HIGGINS SHAUN	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	20116		JONES CHRISTOPHER	EMT/PARA	$	350.00

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	62310001	514200	C226	C326	19168		KREWKO JOSEPH	EMT/PARA	$	350.00
20161	62310001	514200	C226	C331	16803		LEDUC MICHAEL	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	5221		LIGHTHALL MARK	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	9139		LONARDO WILLIAM	HD EMT PAR	$	350.00
20161	62310001	514200	C226	C322	1035		MORIN JOHN	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	10540		OLDHAM CHARLES	SR PARA	$	350.00
20161	62310001	514200	C226	C325	4272		OLIVEIRA TIMOTHY	DIR EMS	$	350.00
20161	62310001	514200	C226	C325	19169		RAULINO JUSTIN	EMT/PARA	$	350.00
20161	62310001	514200	C226	C325	4899		RODRIQUES JENNIFER	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	16802		SILVA NICHOLAS	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	16671		SILVA, MATTHEW	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	18116		SORFINE DEREK	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	4440		STYS GLENN	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	350.00
20161	62310001	514200	C226	C326	17779		WEST ROBERT	EMT/PARA	$	350.00
							TOTAL EDUCATION		**$**	**12,250.00**
20161	62310001	514300	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	19542		ARRUDA MICHAEL	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	20279		BIELAWA RYAN	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	964.00
20161	62310001	514300	C226	C331	4952		CAMARA, ROBERT	SR EMT INT	$	964.00
20161	62310001	514300	C225	C326	1491		CIOSEK KEVIN	EMT INTER	$	964.00
20161	62310001	514300	C225	C327	7107		COUTU MICHAEL	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	20113		CURALOV PETERSON	EMT/PARA	$	1,044.00
20161	62310001	514300	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	18885		DENNEN IAN	EMT/PARA	$	964.00
20161	62310001	514300	C226	C326	20115		DUMAS-O'CONNOR	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	964.00
20161	62310001	514300	C225	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	1,044.00
20161	62310001	514300	C225	C326	19544		FERGUSON BETHANIE	EMT/PARA	$	964.00
20161	62310001	514300	C226	C326	19545		FRIGAULT LAURA	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	20116		JONES CHRISTOPHER	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	19168		KREWKO JOSEPH	EMT/PARA	$	964.00
20161	62310001	514300	C225	C331	16803		LEDUC MICHAEL	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	9139		LONARDO WILLIAM	HD EMT PAR	$	964.00
20161	62310001	514300	C225	C322	1035		MORIN JOHN	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	10540		OLDHAM CHARLES	SR PARA	$	964.00
20161	62310001	514300	C225	C325	19169		RAULINO JUSTIN	EMT/PARA	$	964.00
20161	62310001	514300	C225	C325	4899		RODRIQUES JENNIFER	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	18116		SORFINE DEREK	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	4440		STYS GLENN	EMT/PARA	$	964.00

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	62310001	514300	C225	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	964.00
20161	62310001	514300	C225	C326	17779		WEST ROBERT	EMT/PARA	$	964.00
							TOTAL SHIFT		**$**	**32,936.00**
20161	62310001	514500	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	4,657.00
20161	62310001	514500	C225	C326	19542		ARRUDA MICHAEL	EMT/PARA	$	4,125.00
20161	62310001	514500	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	4,657.00
20161	62310001	514500	C225	C326	20279		BIELAWA RYAN	EMT/PARA	$	4,125.00
20161	62310001	514500	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	4,657.00
20161	62310001	514500	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	4,947.00
20161	62310001	514500	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C327	7107		COUTU MICHAEL	EMT INTER	$	4,657.00
20161	62310001	514500	C225	C326	20113		CURALOV PETERSON	EMT/PARA	$	4,125.00
20161	62310001	514500	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	4,657.00
20161	62310001	514500	C225	C326	18885		DENNEN IAN	EMT/PARA	$	4,500.00
20161	62310001	514500	C225	C326	20115		DUMAS-O'CONNOR NICOLE	EMT/PARA	$	4,125.00
20161	62310001	514500	C226	C326	7326		FARIAS JENNIFER	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	5,507.00
20161	62310001	514500	C225	C326	19544		FERGUSON BETHANIE	EMT/PARA	$	4,500.00
20161	62310001	514500	C225	C326	19545		FRIGAULT LAURA	EMT/PARA	$	4,500.00
20161	62310001	514500	C226	C326	7298		HIGGINS SHAUN	EMT/PARA	$	4,657.00
20161	62310001	514500	C225	C326	20116		JONES CHRISTOPHER	EMT/PARA	$	4,125.00
20161	62310001	514500	C225	C326	19168		KREWKO JOSEPH	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C331	16803		LEDUC MICHAEL	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	5221		LIGHTHALL MARK	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	9139		LONARDO WILLIAM	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C322	1035		MORIN JOHN	HD EMT PAR	$	5,263.00
20161	62310001	514500	C226	C326	10540		OLDHAM CHARLES	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C325	4272		OLIVEIRA TIMOTHY	DIR EMS	$	3,150.00
20161	62310001	514500	C225	C326	19169		RAULINO JUSTIN	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C325	4899		RODRIQUES JENNIFER	SR PARA	$	4,947.00
20161	62310001	514500	C226	C326	16802		SILVA NICHOLAS	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	16671		SILVA, MATTHEW	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	18116		SORFINE DEREK	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	4440		STYS GLENN	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	4,657.00
20161	62310001	514500	C226	C326	17779		WEST ROBERT	EMT/PARA	$	4,657.00
							TOTAL HOLIDAY		**$**	**160,393.00**
20161	62310001	519000	C225	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	1,320.00
20161	62310001	519000	C225	C325	4272		OLIVEIRA TIMOTHY	DIR EMS	$	2,640.00
20161	62310001	519000	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	1,320.00
							ON CALL STIPEND		**$**	**5,280.00**

CITY OF FALL RIVER
FY 2016 EMS ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	62310001	519300	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	19542		ARRUDA MICHAEL	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	20279		BIELAWA RYAN	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	800.00
20161	62310001	519300	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	800.00
20161	62310001	519300	C225	C326	1491		CIOSEK KEVIN	EMT INTER	$	800.00
20161	62310001	519300	C226	C327	7107		COUTU MICHAEL	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	20113		CURALOV PETERSON	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	18885		DENNEN IAN	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	20115		DUMAS-O'CONNOR NICOLE	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	800.00
20161	62310001	519300	C225	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	800.00
20161	62310001	519300	C225	C326	19544		FERGUSON BETHANIE	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	19545		FRIGAULT LAURA	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	20116		JONES CHRISTOPHER	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	19168		KREWKO JOSEPH	EMT/PARA	$	800.00
20161	62310001	519300	C225	C331	16803		LEDUC MICHAEL	EMT/PARA	$	800.00
20161	62310001	519300	C226	C326	5221		LIGHTHALL MARK	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	9139		LONARDO WILLIAM	HD EMT PAR	$	800.00
20161	62310001	519300	C225	C322	1035		MORIN JOHN	EMT/PARA	$	800.00
20161	62310001	519300	C226	C326	10540		OLDHAM CHARLES	SR PARA	$	800.00
20161	62310001	519300	C225	C325	4272		OLIVEIRA TIMOTHY	DIR EMS	$	800.00
20161	62310001	519300	C225	C326	19169		RAULINO JUSTIN	EMT/PARA	$	800.00
20161	62310001	519300	C225	C325	4899		RODRIQUES JENNIFER	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	800.00
20161	62310001	519300	C226	C326	18116		SORFINE DEREK	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	4440		STYS GLENN	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	800.00
20161	62310001	519300	C226	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	800.00
20161	62310001	519300	C225	C326	17779		WEST ROBERT	EMT/PARA	$	800.00
							TOTAL CLOTHING		**$**	**28,000.00**
20161	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	1,000.00
							PROFESSIONAL DEVEL STIP		**$**	**1,000.00**
20161	62310001	519700	C225	C322	170		FAUNCE BETH ANN	DEP DIR EMS	$	1,560.00
20161	62310001	519700	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						38	**TOTAL EMS SALARIES**		**$**	**2,166,110.00**

CITY OF FALL RIVER

FALL RIVER EMERGENCY MANAGEMENT AGENCY

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
232	**F.R. EMERG MANAGEMENT AGENCY**					
12320001	F.R. EMERG MANAGEMENT SALARIES					
12320001	511000	SALARIES & WAGES-PERMANENT	$ 15,000.00	$ 12,500.00	$ 15,000.00	
	TOTAL	**SALARIES**	**$ 15,000.00**	**$ 12,500.00**	**$ 15,000.00**	**0.0000%**
12320002	**F.R. EMERG MANAGEMENT EXPENSES**					
12320002	525800	OTHER REPAIRS & MAINTENANCE	$ 500.00	$ 155.56	$ 500.00	
12320002	542100	OFFICE SUPPLIES	$ 100.00	$ 98.12	$ 100.00	
12320002	548100	MOTOR OIL AND LUBRICANTS	$ 500.00	$ 303.74	$ 500.00	
12320002	548500	PARTS AND ACCESSORIES	$ 1,000.00	$ 1,000.00	$ 1,000.00	
12320002	549100	SUPPLIES-FOOD	$ -	$ -	$ -	
12320002	558600	OTHER SUPPLIES	$ 2,150.00	$ 2,122.78	$ 2,150.00	
	TOTAL	**EXPENSES**	**$ 4,250.00**	**$ 3,680.20**	**$ 4,250.00**	**0.0000%**
12320004	**F.R. EMERG MANAGEMENT EXPENSES**					
12320004	586100	OTHER REPAIRS & MAINTENANCE	$ -	$ -	$ -	
	TOTAL	**CAPITAL**	**$ -**	**$ -**	**$ -**	**-100.0000%**
TOTAL	**F.R. EMERG MANAGEMENT AGENCY**		**$ 19,250.00**	**$ 16,180.20**	**$ 19,250.00**	**0.0000%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

FREMA SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	12320001	511000	C227	C573	8581	0.5	AGUIAR RICHARD	FREMA	$	15,000.00
						0.5	**TOTAL FREMA SALARIES**		**$**	**15,000.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

SANITATION

CITY OF FALL RIVER
FY 2016 SANITATION ENTERPRISE OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
64007001	**DCM- SANITATION FUND**					
64007001	511000	SALARIES & WAGES-PERMANENT	$ 1,213,232.00	$ 878,799.50	$ 1,199,520.00	
64007001	511115	LONGEVITY	$ 3,000.00	$ 2,600.00	$ 4,400.00	
64007001	511300	SUMMER HOURS	$ 2,712.00	$ 2,167.51	$ 2,725.00	
64007001	512000	TEMP SALARIES	$ -	$ 7,337.50	$ 49,780.00	
64007001	513000	SALARIES - OVERTIME	$ 436,045.00	$ 381,203.49	$ 436,045.00	
64007001	514300	SHIFT PREMIUM - SALARIES	$ -	$ 80.00	$ -	
64007001	516900	RETIREMENT BUYOUTS	$ 18,709.00	$ 935.36	$ -	
64007001	517100	WORKER'S COMPENSATION - SALARI	$ -	$ 11,353.84	$ -	
64007001	517900	MEDICARE MATCH	$ 29,000.00	$ 8.16	$ 29,000.00	
64007001	519300	UNIFORM ALLOWANCE - SALARIES	$ 21,000.00	$ 20,700.00	$ 22,400.00	
64007001	519400	OTHER STIPENDS	$ 6,000.00	$ 7,500.00	$ 8,100.00	
64007001	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ -	$ -	$ -	
64007001	519900	OTHER PERSONNEL SERVICES	$ 50,900.00	$ 47,350.00	$ 52,400.00	
64007001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 1,780,598.00**	**$ 1,360,035.36**	**$ 1,804,370.00**	**1.3351%**
64007002	**SANITATION FUND**					
64007002	521100	ELECTRICITY	$ -	$ -	$ -	
64007002	521500	HEAT	$ -	$ -	$ -	
64007002	524100	BUILDING & GROUNDS	$ 25,950.00	$ 18,680.84	$ 5,015.00	
64007002	524600	VEHICLES - REPAIRS & MAINT	$ 180,260.00	$ 148,428.88	$ 126,325.00	
64007002	525800	OTHER REPAIRS & MAINTENANCE	$ 21,063.00	$ 21,025.75	$ 20,000.00	
64007002	527300	RENTALS & LEASES	$ -	$ -	$ -	
64007002	527800	COMMUNICATION LINES & EQUIPMEN	$ 70,000.00	$ 66,757.13	$ 70,000.00	
64007002	530600	ADVERTISING	$ 7,150.00	$ 2,134.04	$ 7,150.00	
64007002	531200	OTHER PROFESSIONAL SERVICES	$ 159,211.00	$ 151,323.20	$ 135,000.00	
64007002	538500	OTHER PURCHASED SERVICES	$ 1,421,731.00	$ 1,363,767.63	$ 1,723,666.00	
64007002	538500	OTHER PURCHASED SERVICES PAYT BAGS COST	$ 449,547.00	$ 375,976.80	$ 475,000.00	
64007002	538901	RECYCLING/YARD WASTE	$ -	$ -	$ 206,000.00	
64007002	541100	GASOLINE/ENERGY SUPPLIES	$ 245,000.00	$ 303,824.46	$ 245,000.00	
64007002	543900	BUILDING AND MAINTENANCE SUPPL	$ -	$ -	$ -	
64007002	546100	TOOLS	$ -	$ -	$ -	
64007002	548100	TIRES,OIL,BATERIES,ANTI-FREEZE	$ 50,295.00	$ 30,075.54	$ 75,000.00	
64007002	550100	MEDICAL SUPPLIES	$ 2,366.00	$ 2,365.64	$ 1,400.00	
64007002	553400	PARTS AND ACCESSORIES - VEHICU	$ 561.00	$ 561.43	$ 110,000.00	
64007002	558600	OTHER CLEANING SUPPLIES	$ 7,239.00	$ 7,239.05	$ 7,530.00	
64007002	570100	WATER/SEWER CSO CHARGE	$ -	$ -	$ -	
64007002	574100	PROPERTY INSURANCE	$ 28,038.00	$ 28,038.00	$ 28,038.00	
64007002	578100	UNCLASSIFIED ITEMS/CLAIMS & DA	$ 15,527.00	$ 2,005.20	$ 32,000.00	
64007002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 2,683,938.00**	**$ 2,522,203.59**	**$ 3,267,124.00**	**21.7287%**
64007002	**SANITATION FUND**					
64007002	592500	LONG TERM DEBT	$ -	$ -	$ 240,000.00	

CITY OF FALL RIVER
FY 2016 SANITATION ENTERPRISE OPERATING BUDGET

64007002	592500	SHORT TERM DEBT	$ -	$ -	$ 10,000.00	
	TOTAL	**DEBT**	**$ -**	**$ -**	**$ 250,000.00**	**100.0000%**
64007005	**SANITATION FUND**					
64007005	596100	TRANSFERS TO GENERAL FUND	$ 290,000.00	$ 217,500.00	$ 298,700.00	
64007005	596800	TRANSFER GF - HEALTH	$ 485,000.00	$ 404,166.70	$ 524,014.00	
64007005	596900	TRANSFER GF PENSIONS	$ 383,085.00	$ 287,313.75	$ 645,792.00	
	TOTAL	**TRANSFERS**	**$ 1,158,085.00**	**$ 908,980.45**	**$ 1,468,506.00**	**26.8047%**
TOTAL	**SANITATION FUND**		**$ 5,622,621.00**	**$ 4,791,219.40**	**$ 6,790,000.00**	**20.7622%**

CITY OF FALL RIVER
FY 2016 SANITATION ENTERPRISE OPERATING BUDGET

DCM - SANITATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64007001	511000	C400	C454	10438	1	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C539	18189	1	AMARAL EDUARDO	DIR SOLID WASTE	$	65,457.00
20161	64007001	511000	C400	C460	19951	1	ARAUJO JOHN	HMEO SHMEO 1A	$	40,820.00
20161	64007001	511000	C400	C460	10587	1	BALDIA ARTHUR	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C454	8890	1	BATISTA JOSEPH	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C466	1651	1	CADIMA DAVID	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C454	8910	1	CARREIRO JOHN	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C459	364	1	CORDEIRO PETER	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C454	18028	1	DESOTO ROBERT	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C460	18659	1	FERNANDES DAVID	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C460	8849	1	FORNWALT STEVEN	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C001	18727	1	FURTADO GORETTI	SR ACCT CLERK	$	34,456.00
20161	64007001	511000	C400	C459	3853	1	HOLLAND CHRISTOPHER	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C466	8952	1	HOLMES KENNETH	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C460	18965	1	HOWARD MICHAEL	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C459	10255	1	KELLY ROBERT	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C454	18075	1	LEDOUX, KEVIN	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C459	18188	1	MACARTHUR STEVEN	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C454	16692	1	MANCHESTER JEFFREY	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C454	9610	1	MANCHESTER WAYNE	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C455	10586	1	MONIZ MANUEL	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C454	16718	1	PEREZ HECTOR	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C466	9609	1	PIRES KEVIN	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C454	9975	1	REGO EDWARD	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	18546	C460	1	ROBINETTE DAVID	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C454	9277	1	RODRIQUES MARIO	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C454	9765	1	SOKOLL JOSHUA	MEO/LAB 2A	$	37,847.00
20161	64007001	511000	C400	C449	18076	1	TEVES JASON	LAB 3	$	37,847.00
20161	64007001	511000	C400	C454	10665	1	TRAVIS KENNETH	HMEO /LAB 1A	$	40,820.00
20161	64007001	511000	C400	C009	5052	1	VIEIRA ELIA	HD AD CLK	$	39,089.00
						30	**TOTAL SANITATION SALARIES**		**$**	**1,199,520.00**
20161	64007001	512000	C400	C096	20226	0.5	BORGES RICARDO	PAYT ENFORCEMENT	$	12,445.00
20161	64007001	512000	C400	C096	20227	0.5	MACHADO DAVID	PAYT ENFORCEMENT	$	12,445.00
20161	64007001	512000	C400	C096	20225	0.5	ST. PIERRE JOHN	PAYT ENFORCEMENT	$	12,445.00
20161	64007001	512000	C400	C096	20224	0.5	WENCLAWIK JOHN	PAYT ENFORCEMENT	$	12,445.00
						2	**TOTAL TEMP SAL**		**$**	**49,780.00**
						32	**TOTAL SANITATION SALARIES**		**$**	**1,249,300.00**

20161	64007001	511115	C400	C454	10438	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	200.00
20161	64007001	511115	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	200.00
20161	64007001	511115	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	400.00
20161	64007001	511115	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	200.00
20161	64007001	511115	C400	C459	364	CORDEIRO PETER	MEO/LAB 2A	$	1,000.00
20161	64007001	511115	C400	C466	8952	HOLMES KENNETH	HMEO/LAB 1A	$	200.00
20161	64007001	511115	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	200.00
20161	64007001	511115	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	200.00
20161	64007001	511000	C400	C455	10586	MONIZ MANUEL	HMEO /LAB 1A	$	200.00
20161	64007001	511115	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	200.00
20161	64007001	511115	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	200.00
20161	64007001	511115	C400	C454	9277	RODRIQUES MARIO	MEO/LAB 2A	$	200.00
20161	64007001	511115	C400	C454	9765	SOKOLL JOSHUA	MEO/LAB 2A	$	200.00
20161	64007001	511000	C400	C454	10665	TRAVIS KENNETH	HMEO SHMEO 1A	$	200.00
20161	64007001	511115	C400	C009	5052	VIEIRA ELIA	HD AD CLK	$	600.00
						TOTAL LONGEVITY		**$**	**4,400.00**
20161	64007001	511300	C400	C009	5052	VIEIRA ELIA	HEAD ADMIN CLK	$	2,725.00
						TOTAL SUMMER HOURS		**$**	**2,725.00**
20161	64007001	519300	C400	C454	10438	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C539	18189	AMARAL EDUARDO	DIR SOLID WASTE	$	800.00
20161	64007001	511000	C400	C460	19951	ARAUJO JOHN	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	8890	BATISTA JOSEPH	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C454	364	CORDEIRO PETER	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C454	18028	DESOTO ROBERT	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C460	18659	FERNANDES DAVID	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	3853	HOLLAND CHRISTOPHER	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C466	8952	HOLMES KENNETH	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C460	18965	HOWARD MICHAEL	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C454	18075	LEDOUX, KEVIN	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C459	18188	MACARTHUR STEVEN	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C454	16692	MANCHESTER JEFFREY	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C455	10586	MONIZ MANUEL	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	16718	PEREZ HECTOR	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	18546	C460	ROBINETTE DAVID	HMEO/LAB 1A	$	800.00
20161	64007001	519300	C400	C454	9277	RODRIQUES MARIO	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C454	9765	SOKOLL JOSHUA	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C449	18076	TEVES JASON	MEO/LAB 2A	$	800.00
20161	64007001	519300	C400	C454	10665	TRAVIS KENNETH	HMEO/LAB 1A	$	800.00
						TOTAL UNIFORM		**$**	**22,400.00**

20161	64007001	519400	C400	C454	10438	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C460	19951	ARAUJO JOHN	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	8890	BATISTA JOSEPH	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C454	364	CORDEIRO PETER	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C454	18028	DESOTO ROBERT	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C460	18659	FERNANDES DAVID	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	3853	HOLLAND CHRISTOPHER	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C466	8952	HOLMES KENNETH	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C460	18965	HOWARD MICHAEL	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C454	18075	LEDOUX, KEVIN	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C459	18188	MACARTHUR STEVEN	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C454	16692	MANCHESTER JEFFREY	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C455	10586	MONIZ MANUEL	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	16718	PEREZ HECTOR	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	18546	C460	ROBINETTE DAVID	HMEO/LAB 1A	$	300.00
20161	64007001	519400	C400	C454	9277	RODRIQUES MARIO	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C454	9765	SOKOLL JOSHUA	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C449	18076	TEVES JASON	MEO/LAB 2A	$	300.00
20161	64007001	519400	C400	C454	10665	TRAVIS KENNETH	HMEO/LAB 1A	$	300.00
						OTHER STIPENDS		**$**	**8,100.00**
20161	64007001	519900	C400	C454	10438	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C460	19951	ARAUJO JOHN	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C454	8890	BATISTA JOSEPH	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	2,900.00
20161	64007001	519900	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C454	364	CORDEIRO PETER	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C454	18028	DESOTO ROBERT	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C460	18659	FERNANDES DAVID	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C454	3853	HOLLAND CHRISTOPHER	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C466	8952	HOLMES KENNETH	MEO/LAB 2A	$	2,500.00
20161	64007001	519900	C400	C460	18965	HOWARD MICHAEL	MEO/LAB 2A	$	2,500.00
20161	64007001	519900	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C454	18075	LEDOUX, KEVIN	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C459	18188	MACARTHUR STEVEN	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C454	16692	MANCHESTER JEFFREY	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C455	10586	MONIZ MANUEL	HMEO/LAB 1A	$	2,500.00
20161	64007001	519900	C400	C454	16718	PEREZ HECTOR	MEO/LAB 2A	$	1,250.00
20161	64007001	519900	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	2,500.00

20161	64007001	519900	C400	C454	9975		REGO EDWARD	MEO/LAB 2A	$ 1,250.00
20161	64007001	519900	C400	18546	C460		ROBINETTE DAVID	HMEO/LAB 1A	$ 2,500.00
20161	64007001	519900	C400	C454	9277		RODRIQUES MARIO	MEO/LAB 2A	$ 1,250.00
20161	64007001	519900	C400	C454	9765		SOKOLL JOSHUA	MEO/LAB 2A	$ 1,250.00
20161	64007001	519900	C400	C449	18076		TEVES JASON	MEO/LAB 2A	$ 1,250.00
20161	64007001	519900	C400	C454	10665		TRAVIS KENNETH	HMEO/LAB 1A	$ 2,500.00
							SICK LEAVE INCENTIVE		$ 2,000.00
							OTHER PERSONNEL SERVICES		**$ 52,400.00**
						32	**TOTAL SANITATION SALARIES**		**$ 1,339,325.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

BUILDING DIVISION

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
400	**COMMUNITY MAINTENANCE**					
14007011	**BUILDINGS DIVISION SALARIES**					
14007011	511000	SALARIES & WAGES - PERMANENT	$ 545,083.00	$ 424,176.45	$ 586,809.00	
14007011	511115	LONGEVITY	$ 7,400.00	$ 6,477.80	$ 7,100.00	
14007011	513000	OVERTIME	$ 60,000.00	$ 55,402.43	$ 60,000.00	
14007011	514300	SHIFT PREMIUM - SALARIES	$ 10,440.00	$ 6,728.00	$ 12,624.00	
14007011	516900	RETIREMENT/BUYOUTS	$ 11,942.00	$ 8,997.98	$ -	
14007011	517100	WORKMEN'S COMPENSATION	$ -	-	$ -	
14007011	519300	UNIFORM ALLOWANCE	$ 9,300.00	$ 8,550.00	$ 10,050.00	
14007011	519400	ON CALL/SNOW INCENTIVE	$ 34,525.00	$ 30,950.00	$ 36,875.00	
14007011	519700	AUTOMOBILE ALLOWANCE	$ 20,280.00	$ 14,820.00	$ 21,840.00	
14007011	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (26,500.00)	
	TOTAL	**BUILDINGS SALARIES**	**$ 698,970.00**	**$ 556,102.66**	**$ 708,798.00**	**1.4061%**
14007012	**BUILDINGS DIVISION EXPENSES**					
14007012	521100	ELECTRICITY	$ 128,161.00	$ 26,415.24	$ 145,121.00	
14007012	521101	ELECTRIC NMC UXBRIDGE	$ 88,719.00	$ 61,873.50	$ 74,879.00	
14007012	521500	NATURAL GAS FOR HEAT	$ 160,000.00	$ 103,989.85	$ 200,000.00	
14007012	524100	BUILDING & GROUNDS, R&M	$ 257,659.00	$ 212,310.95	$ 231,500.00	
14007012	524500	HVAC MAINTENANCE	$ 12,000.00	$ 11,835.21	$ 12,000.00	
14007012	524600	VEHICLE MAINT	$ -	$ -	$ -	
14007012	527800	COMM. LINES & EQUIPMENT RENTAL	$ 525.00	$ 225.44	$ 2,500.00	
14007012	531200	OTHER PROFESSIONAL SERVICES	$ 45,000.00	$ 30,545.44	$ 10,000.00	
14007002	541100	REGULAR GASOLINE	$ -	$ -	$ -	
14007012	545100	CLEANING & CUSTODIAN SUPPLIES	$ 31,120.00	$ 30,805.64	$ 30,910.00	
14007012	546100	TOOLS	$ 910.00	$ 910.49	$ 3,000.00	
14007012	558600	OTHER SUPPLIES/CLEANING	$ 7,905.00	$ 5,982.11	$ 8,000.00	
14007012	570100	WATER/SEWER CSO CHARGE	$ 301,200.00	$ 230,434.72	$ 316,200.00	
14007012	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**BUILDINGS EXPENSES**	**$ 1,033,199.00**	**$ 715,328.59**	**$ 1,034,110.00**	**0.0882%**
16309002	**ARMORY COMMISSION EXPENSES**					
16309002	521100	ELECTRICITY	$ 17,689.00	$ 1,474.65	$ 25,000.00	
16309002	521101	ELECTRICITY NMC UXBRIDGE SOLAR	$ 7,311.00	$ 6,502.56		
16309002	521500	NATURAL GAS FOR HEAT	$ 40,000.00	$ 31,328.62	$ 40,000.00	
16309002	538500	OTHER PURCHASED SERVICES	$ 50,000.00	$ 47,951.00	$ 50,000.00	
16309002	543900	BUILDING & MAINTENANCE SUPPLIE	$ 1,000.00	$ -	$ 1,000.00	
	TOTAL	**ARMORY EXPENSES**	**$ 116,000.00**	**$ 87,256.83**	**$ 116,000.00**	**0.0000%**
TOTAL	**COMMUNITY MAINTENANCE- BUILDING DIVISION**		**$ 1,848,169.00**	**$ 1,358,688.08**	**$ 1,858,908.00**	**0.5811%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

DCM- BUILDINGS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	14007011	511000	C400	C390	3443	1	BARTON JAMIE	JR BD CUST	$	32,958.00
20161	14007011	511000	C400	C300	2160	1	CASEY DON	PNTR/PLMBR	$	47,747.00
20161	14007011	511000	C400	C390	13680	1	GALLAGHER CHRISTOPHER	PROJECT MANAGER	$	63,367.00
20161	14007011	511000	C400	C390	17634	1	GARCIA ERIC	JR BD CUST	$	31,676.00
20161	14007011	511000	C400	C390	18474	1	GRANDMASION JEFFREY	JR BD CUST	$	32,958.00
20161	14007011	511000	C400	C390	2277	1	LAVOIE DAVID	JR BD CUST	$	38,611.00
20161	14007011	511000	C400	C390	2275	1	LAVOIE JEFFREY	JR BD CUST	$	32,958.00
20161	14007011	511000	C400	C300	924	1	MARCELINO BRIAN	PNTR/PLMBR	$	47,747.00
20161	14007011	511000	C400	C391	389	1	MEDEIROS HENRY	SR BD CUST	$	44,796.00
20161	14007011	511000	C400	C390	5527	1	MEDEIROS THERESA	JR BD CUST	$	32,958.00
20161	14007011	511000	C400	C390	18332	1	REBELLO JOSEPH	JR BD CUST	$	32,958.00
20161	14007011	511000	C400	C300	18211	1	SOUSA KEITH	PNTR/PLMBR	$	47,747.00
20161	14007011	511000	C400	C390	3552	1	ST PIERRE WILLIAM	JR BD CUST	$	36,976.00
20161	14007011	511000	C400	C390	0	1	VACANCY	JR BD CUST	$	31,676.00
20161	14007011	511000	C400	C390	0	1	VACANCY	JR BD CUST	$	31,676.00
						15	**TOTAL BUILDING SALARIES**		**$**	**586,809.00**
20161	14007011	511115	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	700.00
20161	14007011	511115	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	800.00
20161	14007011	511115	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	1,000.00
20161	14007011	511115	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	700.00
20161	14007011	511115	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	600.00
20161	14007011	511115	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	2,000.00
20161	14007011	511115	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	600.00
20161	14007011	511115	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	700.00
							TOTAL LONGEVITY		**$**	**7,100.00**
20161	14007011	514300	C400	C390	17634		GARCIA ERIC	JR BD CUST	$	2,104.00
20161	14007011	514300	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	2,104.00
20161	14007011	514300	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	2,104.00
20161	14007011	514300	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	2,104.00
20161	14007011	514300	C400	C390	0		VACANCY	JR BD CUST	$	2,104.00
20161	14007011	514300	C400	C390	0		VACANCY	JR BD CUST	$	2,104.00
							TOTAL SHIFT		**$**	**12,624.00**
20161	14007011	519300	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	750.00
20161	14007011	519300	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	600.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	14007011	519300	C400	C390	17634		GARCIA ERIC	JR BD CUST	$	750.00
20161	14007011	519300	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	750.00
20161	14007011	519300	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	750.00
20161	14007011	519300	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	750.00
20161	14007011	519300	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	600.00
20161	14007011	519300	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	750.00
20161	14007011	519300	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	750.00
20161	14007011	519300	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	750.00
20161	14007011	519300	C400	C300	18211		SOUSA KEITH	PNTR/PLMBR	$	600.00
20161	14007011	519300	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	750.00
20161	14007011	519300	C400	C390	0		VACANCY	JR BD CUST	$	750.00
20161	14007011	519300	C400	C390	0		VACANCY	JR BD CUST	$	750.00
							TOTAL CLOTHING		**$**	**10,050.00**
20161	14007011	519400	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	13680		GALLAGHER CHRISTOPHER	PROJECT MANAGER	$	5,000.00
20161	14007011	519400	C400	C300	17634		GARCIA ERIC	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C300	2277		LAVOIE DAVID	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	2,630.00
20161	14007011	519400	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	6,245.00
20161	14007011	519400	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	3552		ST, PIERRE WILLIAM	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	0		VACANCY	JR BD CUST	$	2,300.00
20161	14007011	519400	C400	C390	0		VACANCY	JR BD CUST	$	2,300.00
							TOTAL ONCALL/SNOW INCENTIVE		**$**	**36,875.00**
20161	14007011	519700	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	1,560.00
20161	14007011	519700	C400	C390	17634		GARCIA ERIC	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C300	18474		GRANDMASION JEFFREY	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	1,560.00
20161	14007011	519700	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	18211		SOUSA KEITH	PNTR/PLMBR	$	1,560.00
20161	14007011	519700	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	0		VACANCY	JR BD CUST	$	1,560.00
20161	14007011	519700	C400	C390	0		VACANCY	JR BD CUST	$	1,560.00
							TOTAL AUTO		**$**	**21,840.00**
						15	**TOTAL BUILDINGS SALARIES**		**$**	**675,298.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

STREETS & HIGHWAYS

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
400	**COMMUNITY MAINTENANCE**					
14007001	**STREETS & HIGHWAYS SAL**					
14007001	511000	SALARIES & WAGES - PERMANENT	$ 1,975,229.00	$ 1,618,284.71	$ 2,159,994.00	
14007001	511115	LONGEVITY	$ 38,460.00	$ 38,528.22	$ 36,800.00	
14007001	511300	SUMMER HOURS	$ -	$ -	$ -	
14007001	513000	OVERTIME	$ 75,000.00	$ 48,594.92	$ 75,000.00	
14007001	514300	SHIFT PREMIUM - SALARIES	$ 5,424.00	$ 4,352.00	$ 5,471.00	
14007001	516900	RETIREMENT BUYBACK	$ 16,067.00	$ 18,496.64	$ -	
14007001	517100	WORKMEN'S COMPENSATION	$ 124,578.00	$ 130,039.27	$ 115,512.00	
14007001	519300	UNIFORM ALLOWANCE - SALARIES	$ 33,700.00	$ 33,700.00	$ 37,900.00	
14007001	519400	SAFETY STIPENDS	$ 16,500.00	$ 15,200.00	$ 17,000.00	
14007001	519900	OTHER PERSONNEL COSTS	$ 87,781.00	$ 85,300.00	$ 107,750.00	
14007001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (60,000.00)	
	TOTAL	**STREETS & HIGHWAYS SALARIES**	**$ 2,372,739.00**	**$ 1,992,495.76**	**$ 2,495,427.00**	**5.1707%**
14007002	**STREETS & HIGHWAYS EXP**					
14007002	521100	ELECTRICITY	$ 9,000.00	$ 8,799.02	$ 9,000.00	
14007002	521101	ELECTRIC NMC UXBRIDGE SOLAR	$ 361,259.00	$ 291,227.77	$ 313,964.00	
14007002	521200	ELECTRICITY FOR STREET LIGHTS	$ 138,741.00	$ 135,238.30	$ 186,036.00	
14007002	521500	NATURAL GAS FOR HEAT	$ 15,000.00	$ 12,424.50	$ 30,000.00	
14007002	524100	BUILDINGS & GROUNDS	$ 48,900.00	$ 48,624.88	$ 48,900.00	
14007002	524600	VEHICLE, R&M	$ 54,000.00	$ 53,988.98	$ 54,000.00	
14007002	525800	OTHER REPAIRS & MAINTENANCE	$ 2,444.00	$ 507.98	$ 2,444.00	
14007002	525900	MUNICIPAL STREET & SIDEWALK RE	$ 2,948.00	$ 2,947.76	$ 20,450.00	
14007002	527300	VEHICLE RENTAL	$ -	$ -	$ -	
14007002	527800	COMM. LINES & EQUIPMENT RENTAL	$ 58,800.00	$ 58,800.00	$ 61,900.00	
14007002	531200	OTHER PROFESSIONAL SERVICES	$ 29,335.00	$ 29,289.97	$ 22,832.00	
14007002	541100	REGULAR GASOLINE	$ 156,000.00	$ (653.05)	$ 160,000.00	
14007002	543900	BUILDING & MAINTENANCE SUPPLIE	$ -	$ -	$ -	
14007002	546100	TOOLS	$ 6,000.00	$ 5,490.38	$ 6,000.00	
14007002	548100	MOTOR OIL AND LUBRICANTS	$ 23,037.00	$ 19,039.16	$ 29,568.00	
14007002	548500	PARTS AND ACCESSORIES	$ 23,002.00	$ 21,460.48	$ 17,000.00	
14007002	550100	MEDICAL SUPPLIES	$ 450.00	$ -	$ 450.00	
14007002	553300	ASPHALT	$ 92,715.00	$ 69,817.90	$ 66,800.00	
14007002	553600	SAND AND GRAVEL	$ 3,606.00	$ 3,552.95	$ 3,606.00	
14007002	558600	OTHER SUPPLIES/CLEANING	$ 10,213.00	$ 8,716.90	$ 2,500.00	
14007002	570100	WTR CSO	$ 28,038.00	$ 7,063.52	$ 28,038.00	
14007002	578100	CLAIMS & DAMAGES	$ -	$ -	$ -	
14007001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**STREETS & HIGHWAY EXPENSES**	**$ 1,063,488.00**	**$ 776,337.40**	**$ 1,063,488.00**	**0.0000%**
TOTAL	**COMMUNITY MAINTENANCE-STREETS & HIGHWAYS**		**$ 3,436,227.00**	**$ 2,768,833.16**	**$ 3,558,915.00**	**3.5704%**

DCM -STREETS & HIGHWAY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	14007001	511000	C400	C449	3780	1	BARAO PAUL	LAB 3	$	37,847.00
20161	14007001	511000	C400	C454	3980	1	BORDEN STEPHEN	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C454	2100	1	BOTELHO STANLEY	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C454	887	1	BRANCO JOHN	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C466	8889	1	BURKS MICHAEL	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C466	7596	1	CADIEUX DEAN	SP C/L BA	$	42,218.00
20161	14007001	511000	C400	C454	4807	1	CARVALHO WILLIAM	SP C/L BA	$	42,218.00
20161	14007001	511000	C400	C441	1681	1	CHASSE PAUL	WF LB/CHFA	$	43,805.00
20161	14007001	511000	C400	C455	1859	1	CLEMENT GREGORY	M E REPAIR	$	42,218.00
20161	14007001	511000	C400	C466	6640	1	DECOSTA KEITH	SP C/L BA	$	42,218.00
20161	14007001	511000	C400	C454	3739	1	DELISLE WAYNE	MEO/WATCHMAN	$	37,847.00
20161	14007001	511000	C400	C466	8140	1	DEMELO PAUL	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C459	4719	1	DENMEAD CHARLES	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C460	900	1	DESMARAIS JASON	SP C/L BA	$	42,218.00
20161	14007001	511000	C400	C454	8861	1	DESOUSA MICHAEL	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C454	2574	1	FERREIRA JOHN	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C449	352	1	GARCIA ANTONIO	LAB 3	$	37,847.00
20161	14007001	511000	C400	C466	8523	1	GUILMETTE BRIAN	MEO/LAB 2A	$	40,820.00
20161	14007001	511000	C400	C454	6807	1	HEPPE JASON	WF LB/CHFA	$	43,805.00
20161	14007001	511000	C400	C470	5214	1	HERMANS RAYMOND	WF ME REPR	$	48,047.00
20161	14007001	511000	C400	C454	3943	1	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	37,847.00
20161	14007001	511000	C400	C449	3997	1	MANCHESTER NORMAN	LAB 3	$	37,847.00
20161	14007001	511000	C400	C466	7983	1	MEDEIROS DARREN	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C008	840	1	MEDEIROS KENNETH	HEAD CLK	$	36,458.00
20161	14007001	511000	C400	C449	6808	1	NUNES MICHAEL	LAB 3	$	37,847.00
20161	14007001	511000	C400	C455	2289	1	OLDRID TIMOTHY	SP C/L BA	$	42,217.00
20161	14007001	511000	C400	C538	9280	1	PACHECO KENNETH	DIR COM MA	$	113,298.00
20161	14007001	511000	C400	C466	19950	1	PACHECO MICHAEL	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C454	459	1	PAVAO BRIAN	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C009	3575	1	PELLETIER DEBRA	HEAD ADMIN CLK	$	39,089.00
20161	14007001	511000	C400	C445	4636	1	PERRY JOHN	DIR SOLID WASTE	$	65,457.00
20161	14007001	511000	C400	C008	1414	1	PIELA PAMELA	HEAD CLK	$	36,458.00
20161	14007001	511000	C400	C454	6806	1	PINEL ALAN	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C466	8167	1	PIRES DONALD	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C454	19527	1	PIRES WILLIAM	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C454	1664	1	RAPOSA BRIAN	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C454	7746	1	REBELLO BRANDON	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C454	6639	1	RESENDES ROY	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	5231	C445	1	RILEY EDWIN	FOREMAN	$	48,047.00
20161	14007001	511000	C400	C451	1222	1	RONCA WILLIAM	LAB 3	$	37,847.00

20161	14007001	511000	C400	C454	316	1	SILVIA GERALD	MEO/WATCHMAN	$	37,847.00
20161	14007001	511000	C400	C449	3693	1	SOUZA GABRIEL	MEO/LAB 2A	$	37,847.00
20161	14007001	511000	C400	C460	8693	1	SOUZA MICHAEL	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C466	1685	1	SUTTON WILLIAM	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C466	4870	1	TABER JOSHUA	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C110	1237	1	WARING MELINDA	AD SER MAN	$	68,563.00
20161	14007001	511000	C400	C431	1202	1	WESTELL BETSEY	RECYCLE CO	$	36,249.00
20161	14007001	511000	C400	C466	0	1	VACANCY	HMEO/LAB 1A	$	40,820.00
20161	14007001	511000	C400	C455	0	1	VACANCY	M E REPAIR	$	42,218.00
20161	14007001	511000	C400	C455	0	1	VACANCY	M E REPAIR	$	42,218.00
20161	14007001	511000	C400	C474	0	1	VACANCY	LITTER ENF	$	39,988.00
						51	**TOTAL SALARIES**		**$**	**2,159,994.00**
20161	14007001	511115	C400	C449	3780		BARAO PAUL	LAB 3	$	800.00
20161	14007001	511115	C400	C454	3980		BORDEN STEPHEN	MEO /LABOR 2A	$	2,000.00
20161	14007001	511115	C400	C454	2100		BOTELHO STANLEY	MEO /LABOR 2A	$	2,000.00
20161	14007001	511115	C400	C454	887		BRANCO JOHN	MEO /LABOR 2A	$	800.00
20161	14007001	511115	C400	C466	8889		BURKS MICHAEL	HMEO/LAB 1A	$	200.00
20161	14007001	511115	C400	C466	7596		CADIEUX DEAN	SP C/L BA	$	400.00
20161	14007001	511115	C400	C454	4807		CARVALHO WILLIAM	SP C/L BA	$	2,000.00
20161	14007001	511115	C400	C441	1681		CHASSE PAUL	WF LB/CHFA	$	800.00
20161	14007001	511115	C400	C455	1859		CLEMENT GREGORY	M E REPAIR	$	600.00
20161	14007001	511115	C400	C466	6640		DECOSTA KEITH	SP C/L BA	$	400.00
20161	14007001	511115	C400	C454	3739		DELISLE WAYNE	MEO/WATCHMAN	$	800.00
20161	14007001	511115	C400	C466	8140		DEMELO PAUL	HMEO/LAB 1A	$	400.00
20161	14007001	511115	C400	C459	4719		DENMEAD CHARLES	MEO/LAB 2A	$	600.00
20161	14007001	511115	C400	C460	900		DESMARAIS JASON	SP C/L BA	$	600.00
20161	14007001	511115	C400	C454	8861		DESOUSA MICHAEL	MEO /LABOR 2A	$	200.00
20161	14007001	511115	C400	C454	2574		FERREIRA JOHN	MEO /LABOR 2A	$	600.00
20161	14007001	511115	C400	C449	352		GARCIA ANTONIO	LAB 3	$	400.00
20161	14007001	511115	C400	C466	8523		GUILMETTE BRIAN	HMEO/LAB 1A	$	200.00
20161	14007001	511115	C400	C454	6807		HEPPE JASON	WF LB/CHFA	$	400.00
20161	14007001	511115	C400	C470	5214		HERMANS RAYMOND	WF ME REPR	$	600.00
20161	14007001	511115	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	2,000.00
20161	14007001	511115	C400	C449	3997		MANCHESTER NORMAN	LAB 3	$	800.00
20161	14007001	511115	C400	C466	7983		MEDEIROS DARREN	HMEO/LAB 1A	$	400.00
20161	14007001	511115	C400	C008	840		MEDEIROS KENNETH	HEAD CLK	$	2,000.00
20161	14007001	511115	C400	C449	6808		NUNES MICHAEL	LAB 3	$	400.00
20161	14007001	511115	C400	C455	2289		OLDRID TIMOTHY	SP C/L BA	$	600.00
20161	14007001	511115	C400	C538	9280		PACHECO KENNETH	DIR COM MA	$	1,000.00
20161	14007001	511115	C400	C454	459		PAVAO BRIAN	MEO/LAB 2A	$	400.00
20161	14007001	511115	C400	C009	3575		PELLETIER DEBRA	HEAD ADMIN CLK	$	2,000.00
20161	14007001	511115	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	600.00
20161	14007001	511115	C400	C008	1414		PIELA PAMELA	HEAD CLK	$	600.00
20161	14007001	511115	C400	C454	6806		PINEL ALAN	MEO /LABOR 2A	$	400.00
20161	14007001	511115	C400	C466	8167		PIRES DONALD	HMEO/LAB 1A	$	400.00
20161	14007001	511115	C400	C454	1664		RAPOSA BRIAN	MEO /LABOR 2A	$	1,000.00
20161	14007001	511115	C400	C454	7746		REBELLO BRANDON	MEO /LABOR 2A	$	400.00
20161	14007001	511115	C400	C454	6639		RESENDES ROY	MEO /LABOR 2A	$	400.00
20161	14007001	511115	C400	5231	C445		RILEY EDWIN	FOREMAN	$	2,000.00
20161	14007001	511115	C400	C451	1222		RONCA WILLIAM	LAB 3	$	400.00

20161	14007001	511115	C400	C454	316	SILVIA GERALD	MEO/WATCHMAN	$	2,000.00
20161	14007001	511115	C400	C449	3693	SOUZA GABRIEL	LAB 3	$	800.00
20161	14007001	511115	C400	C460	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	400.00
20161	14007001	511115	C400	C466	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	600.00
20161	14007001	511115	C400	C466	4870	TABER JOSHUA	HMEO/LAB 1A	$	400.00
20161	14007001	511115	C400	C110	1237	WARING MELINDA	AD SER MAN	$	2,000.00
						TOTAL LONGEVITY		**$**	**36,800.00**
20161	14007001	514300	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	1,263.00
20161	14007001	514300	C400	C454	3943	KWARCINSKI WILLIAM	MEO/WATCHMAN	$	2,104.00
20161	14007001	514300	C400	C454	316	SILVIA GERALD	MEO/WATCHMAN	$	2,104.00
						SHIFT DIFFERENTIAL		**$**	**5,471.00**
20161	14007001	517100	C400	C950	10633	CARVALHO, JOHN	W COMP	$	23,752.00
20161	14007001	517100	C400	C459	5164	HUSSEY KEITH	MEO/LAB 2A	$	34,000.00
20161	14007001	517100	C400	C950	3320	PERRY ROBERT	W COMP	$	29,614.00
20161	14007001	517100	C400	C950	3271	THOMPSON GEORGE	W COMP	$	28,146.00
						TOTAL WORKERS COMP SALARIES		**$**	**115,512.00**
20161	14007001	519300	C400	C449	3780	BARAO PAUL	LAB 3	$	800.00
20161	14007001	519300	C400	C454	3980	BORDEN STEPHEN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C454	2100	BOTELHO STANLEY	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C454	887	BRANCO JOHN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C466	8889	BURKS MICHAEL	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C466	7596	CADIEUX DEAN	SP C/L BA	$	800.00
20161	14007001	519300	C400	C454	4807	CARVALHO WILLIAM	SP C/L BA	$	800.00
20161	14007001	519300	C400	C441	1681	CHASSE PAUL	WF LB/CHFA	$	800.00
20161	14007001	519300	C400	C455	1859	CLEMENT GREGORY	M E REPAIR	$	800.00
20161	14007001	519300	C400	C466	6640	DECOSTA KEITH	SP C/L BA	$	800.00
20161	14007001	519300	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	800.00
20161	14007001	519300	C400	C466	8140	DEMELO PAUL	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C459	4719	DENMEAD CHARLES	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C460	900	DESMARAIS JASON	SP C/L BA	$	800.00
20161	14007001	519300	C400	C454	8861	DESOUSA MICHAEL	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C454	2574	FERREIRA JOHN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C449	352	GARCIA ANTONIO	LAB 3	$	800.00
20161	14007001	519300	C400	C466	8523	GUILMETTE BRIAN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C454	6807	HEPPE JASON	WF LB/CHFA	$	800.00
20161	14007001	519300	C400	C470	5214	HERMANS RAYMOND	WF ME REPR	$	800.00
20161	14007001	519300	C400	C459	3943	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	800.00
20161	14007001	519300	C400	C454	3997	MANCHESTER NORMAN	LAB 3	$	800.00
20161	14007001	519300	C400	C449	7983	MEDEIROS DARREN	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C455	840	MEDEIROS KENNETH	HEAD CLK	$	800.00
20161	14007001	519300	C400	C466	6808	NUNES MICHAEL	LAB 3	$	800.00
20161	14007001	519300	C400	C008	2289	OLDRID TIMOTHY	SP C/L BA	$	800.00
20161	14007001	519300	C400	C455	19950	PACHECO MICHAEL	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C454	459	PAVAO BRIAN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C008	4636	PERRY JOHN	DIR SOLID WASTE	$	700.00
20161	14007001	519300	C400	C454	1414	PIELA PAMELA	HEAD CLK	$	600.00
20161	14007001	519300	C400	C474	6806	PINEL ALAN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C466	8167	PIRES DONALD	HMEO/LAB 1A	$	800.00

20161	14007001	519300	C400	C454	19527	PIRES WILLIAM	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C454	1664	RAPOSA BRIAN	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C454	7746	REBELLO BRANDON	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	5231	6639	RESENDES ROY	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C451	C445	RILEY EDWIN	FOREMAN	$	800.00
20161	14007001	519300	C400	C454	1222	RONCA WILLIAM	LAB 3	$	800.00
20161	14007001	519300	C400	C455	316	SILVIA GERALD	MEO/WATCHMAN	$	800.00
20161	14007001	519300	C400	C449	3693	SOUZA GABRIEL	MEO/LAB 2A	$	800.00
20161	14007001	519300	C400	C460	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C466	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C466	4870	TABER JOSHUA	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C431	1202	WESTELL BETSEY	RECYCLE CO	$	600.00
20161	14007001	519300	C400	C466	0	VACANCY	HMEO/LAB 1A	$	800.00
20161	14007001	519300	C400	C455	0	VACANCY	M E REPAIR	$	800.00
20161	14007001	519300	C400	C474	0	VACANCY	LITTER ENF	$	800.00
20161	14007001	519300	C400	C455	0	VACANCY	M E REPAIR	$	800.00
						UNIFORM ALLOWANCE		**$**	**37,900.00**
20161	14007001	519400	C400	C449	3780	BARAO PAUL	LAB 3	$	300.00
20161	14007001	519400	C400	C454	3980	BORDEN STEPHEN	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C454	2100	BOTELHO STANLEY	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C454	887	BRANCO JOHN	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C466	8889	BURKS MICHAEL	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C466	7596	CADIEUX DEAN	SP C/L BA	$	300.00
20161	14007001	519400	C400	C454	4807	CARVALHO WILLIAM	SP C/L BA	$	300.00
20161	14007001	519400	C400	C441	1681	CHASSE PAUL	WF LB/CHFA	$	300.00
20161	14007001	519400	C400	C455	1859	CLEMENT GREGORY	M E REPAIR	$	300.00
20161	14007001	519400	C400	C466	6640	DECOSTA KEITH	SP C/L BA	$	300.00
20161	14007001	519400	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	300.00
20161	14007001	519400	C400	C466	8140	DEMELO PAUL	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C459	4719	DENMEAD CHARLES	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C460	900	DESMARAIS JASON	SP C/L BA	$	300.00
20161	14007001	519400	C400	C454	8861	DESOUSA MICHAEL	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C454	2574	FERREIRA JOHN	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C449	352	GARCIA ANTONIO	LAB 3	$	300.00
20161	14007001	519400	C400	C466	8523	GUILMETTE BRIAN	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C454	6807	HEPPE JASON	WF LB/CHFA	$	300.00
20161	14007001	519400	C400	C470	5214	HERMANS RAYMOND	WF ME REPR	$	300.00
20161	14007001	519400	C400	C459	3943	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	300.00
20161	14007001	519400	C400	C454	3997	MANCHESTER NORMAN	LAB 3	$	300.00
20161	14007001	519400	C400	C449	7983	MEDEIROS DARREN	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C466	6808	NUNES MICHAEL	LAB 3	$	300.00
20161	14007001	519400	C400	C008	2289	OLDRID TIMOTHY	SP C/L BA	$	300.00
20161	14007001	519400	C400	C455	19950	PACHECO MICHAEL	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C454	459	PAVAO BRIAN	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C008	4636	PERRY JOHN	DIR SOLID WASTE	$	3,800.00
20161	14007001	519400	C400	C474	6806	PINEL ALAN	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C466	8167	PIRES DONALD	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C454	19527	PIRES WILLIAM	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C454	1664	RAPOSA BRIAN	MEO/LAB 2A	$	300.00

20161	14007001	519400	C400	C454	7746	REBELLO BRANDON	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	5231	6639	RESENDES ROY	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C451	C445	RILEY EDWIN	FOREMAN	$	300.00
20161	14007001	519400	C400	C454	1222	RONCA WILLIAM	LAB 3	$	300.00
20161	14007001	519400	C400	C455	316	SILVIA GERALD	MEO/WATCHMAN	$	300.00
20161	14007001	519400	C400	C449	3693	SOUZA GABRIEL	MEO/LAB 2A	$	300.00
20161	14007001	519400	C400	C460	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C466	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C466	4870	TABER JOSHUA	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C466	0	VACANCY	HMEO/LAB 1A	$	300.00
20161	14007001	519400	C400	C466	0	VACANCY	M E REPAIR	$	300.00
20161	14007001	519400	C400	C466	0	VACANCY	M E REPAIR	$	300.00
20161	14007001	519400	C400	C466	0	VACANCY	LITTER ENF	$	300.00
						SAFETY STIPENDS		**$**	**17,000.00**
20161	14007001	519900	C400	C449	3780	BARAO PAUL	LAB 3	$	1,250.00
20161	14007001	519900	C400	C454	3980	BORDEN STEPHEN	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C454	2100	BOTELHO STANLEY	MEO/LAB 2A	$	2,500.00
20161	14007001	519900	C400	C454	887	BRANCO JOHN	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C466	8889	BURKS MICHAEL	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C466	7596	CADIEUX DEAN	SP C/L BA	$	2,500.00
20161	14007001	519900	C400	C454	4807	CARVALHO WILLIAM	SP C/L BA	$	2,500.00
20161	14007001	519900	C400	C441	1681	CHASSE PAUL	WF LB/CHFA	$	2,500.00
20161	14007001	519900	C400	C455	1859	CLEMENT GREGORY	M E REPAIR	$	2,900.00
20161	14007001	519900	C400	C466	6640	DECOSTA KEITH	SP C/L BA	$	2,900.00
20161	14007001	519900	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	2,500.00
20161	14007001	519900	C400	C466	8140	DEMELO PAUL	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C459	4719	DENMEAD CHARLES	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C460	900	DESMARAIS JASON	SP C/L BA	$	2,900.00
20161	14007001	519900	C400	C454	8861	DESOUSA MICHAEL	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C454	2574	FERREIRA JOHN	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C518	352	GARCIA ANTONIO	LAB 3	$	1,250.00
20161	14007001	519900	C400	C449	8523	GUILMETTE BRIAN	MEO/LAB 2A	$	2,500.00
20161	14007001	519900	C400	C466	6807	HEPPE JASON	WF LB/CHFA	$	1,250.00
20161	14007001	519900	C400	C454	5214	HERMANS RAYMOND	WF ME REPR	$	2,900.00
20161	14007001	519900	C400	C470	3943	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	2,900.00
20161	14007001	519900	C400	C459	3997	MANCHESTER NORMAN	LAB 3	$	1,250.00
20161	14007001	519900	C400	C454	7983	MEDEIROS DARREN	HMEO/LAB 1A	$	2,900.00
20161	14007001	519900	C400	C449	6808	NUNES MICHAEL	LAB 3	$	1,250.00
20161	14007001	519900	C400	C455	2289	OLDRID TIMOTHY	SP C/L BA	$	2,900.00
20161	14007001	519900	C400	C538	9280	PACHECO KENNETH	DIR	$	5,000.00
20161	14007001	519900	C400	C466	19950	PACHECO MICHAEL	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C449	459	PAVAO BRIAN	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C455	4636	PERRY JOHN	DIR SOLID WASTE	$	5,500.00
20161	14007001	519900	C400	C543	1414	PIELA PAMELA	HEAD CLK	$	2,500.00
20161	14007001	519900	C400	C538	6806	PINEL ALAN	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C454	8167	PIRES DONALD	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C445	19527	PIRES WILLIAM	MEO/LAB 2A	$	2,500.00
20161	14007001	519900	C400	C008	1664	RAPOSA BRIAN	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C454	7746	REBELLO BRANDON	MEO/LAB 2A	$	1,250.00

20161	14007001	519900	C400	C474	6639	RESENDES ROY	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	C466	C445	RILEY EDWIN	FOREMAN	$	2,500.00
20161	14007001	519900	C400	C454	1222	RONCA WILLIAM	LAB 3	$	1,250.00
20161	14007001	519900	C400	C454	316	SILVIA GERALD	MEO/WATCHMAN	$	1,250.00
20161	14007001	519900	C400	C454	3693	SOUZA GABRIEL	MEO/LAB 2A	$	1,250.00
20161	14007001	519900	C400	5231	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C451	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C454	4870	TABER JOSHUA	HMEO/LAB 1A	$	2,900.00
20151	14007001	519900	C400	C518	3583	FERREIRA LAURA	TRAFFIC CLERK	$	2,500.00
20161	14007001	511000	C400	C466	0	VACANCY	HMEO/LAB 1A	$	2,500.00
20161	14007001	519900	C400	C455	0	VACANCY	M E REPAIR	$	2,900.00
20161	14007001	519900	C400	C455	0	VACANCY	M E REPAIR	$	2,900.00
20161	14007001	519900	C400	C474	0	VACANCY	LITTER ENF	$	1,250.00
20161	14007001	519900	C400	C000	0	SICK LEAVE INCENTIVE AVG 5-10 EMP EVERY 3MONTHS		$	2,000.00
						SNOW/SICK LEAVE INCENTIVE STIPENDS		**$**	**107,750.00**
					51	**TOTAL DCM STREETS & HIGHWAY SALARIES**			**2,480,427.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

TRAFFIC & PARKING

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
400	**TRAFFIC**					
14007041	**TRAFFIC & PARKING**					
14007041	**TRAFFIC & PARKING SALARIES**					
14007041	511000	SALARIES & WAGES-PERMANENT	$ 363,755.00	$ 291,274.80	$ 401,646.00	
14007041	511115	LONGEVITY	$ 3,600.00	$ 2,500.00	$ 4,200.00	
14007041	511300	SUMMER HOURS	$ 2,567.00	$ 2,056.61	$ 2,542.00	
14007041	513000	SALARIES - OVERTIME	$ 20,000.00	$ 17,511.89	$ 20,000.00	
14007041	516900	RETIREMENT BUYOUT	$ -	$ -	$ -	
14007041	519300	UNIFORM ALLOWANCE - SALARIES	$ 4,200.00	$ 3,600.00	$ 4,800.00	
14007041	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (10,000.00)	
	TOTAL	**TRAFFIC & PARKING SALARIES**	**$ 394,122.00**	**$ 316,943.30**	**$ 423,188.00**	**7.3749%**
14007042	**TRAFFIC & PARKING EXPENSES**					
14007042	521100	ELECTRICITY	$ 35,000.00	$ 32,180.56	$ 35,000.00	
14007042	524600	VEHICLES - REPAIRS & MAINT	$ 3,500.00	$ 2,315.51	$ 2,500.00	
14007042	524800	CONSTRUCT. EQUIP. - REPAIRS/MA	$ 5,000.00	$ 4,722.82	$ 5,000.00	
14007042	525700	STREET PAVING & MARKING REPAIR	$ 60,000.00	$ 18,814.94	$ 50,000.00	
14007042	527300	RENTALS	$ 5,000.00	$ 4,889.98	$ 5,000.00	
14007042	541100	GASOLINE/ENERGY SUPPLIES	$ 2,619.00	$ 1,790.95	$ 2,619.00	
14007042	548600	SIGNS & ACCESSORIES	$ 20,000.00	$ 12,959.81	$ 10,000.00	
14007042	553800	METER PARTS/P.W. & UTILITIES S	$ 10,000.00	$ 5,078.92	$ 10,000.00	
14007042	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**TRAFFIC & PARKING EXPENSES**	**$ 141,119.00**	**$ 82,753.49**	**$ 120,119.00**	**-14.8811%**
TOTAL TRAFFIC & PARKING			**$ 535,241.00**	**$ 399,696.79**	**$ 543,307.00**	**1.5070%**

DCM -TRAFFIC SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	14007041	511000	C400	C295	2359	1	CARVALHO MICHAEL	PRKG CRT	$	35,103.00
20161	14007041	511000	C400	C295	8917	1	CONFOEY MICHELLE	PRKG CRT	$	35,103.00
20161	14007041	511000	C400	C295	16442	1	DESOUSA BOBBY	PRKG CRT	$	35,103.00
20161	14007041	511000	C400	C120	2295	1	DEWSNAP JOSEPH	TRAF MAINT	$	31,384.00
20161	14007041	511000	C400	C518	3583	1	FERREIRA LAURA	PARK CLERK	$	61,065.00
20161	14007041	511000	C208	C003	18612	1	MACATHUR STEPHANIE	JR CLERK	$	34,456.00
20161	14007041	511000	C400	C295	10335	1	MONIZ BRIAN	PRKG CRT	$	35,103.00
20161	14007041	511000	C400	C295	7747	1	RAPOSA KEVIN	TRAF MAINT	$	31,384.00
20161	14007041	511000	C208	C008	1212	1	RAPOSO DEBORAH	HEAD CLK	$	36,458.00
20161	14007041	511000	C400	C120	15035	1	SOUZA ANTONE	TRAF MAINT	$	31,384.00
20161	14007041	511000	C400	C295	0	1	VACANCY	PRKG CRT	$	35,103.00
						11	**TOTAL PARKING SALARIES**		**$**	**401,646.00**
20161	14007041	511115	C400	C295	2359		CARVALHO MICHAEL	PRKG CRT	$	600.00
20161	14007041	511115	C400	C295	8917		CONFOEY MICHELLE	PRKG CRT	$	400.00
20161	14007041	511115	C400	C295	16442		DESOUSA BOBBY	PRKG CRT	$	100.00
20161	14007041	511115	C400	C120	2295		DEWSNAP JOSEPH	TRAF MAINT	$	400.00
20161	14007041	511115	C400	C518	3583		FERREIRA LAURA	PARK CLERK	$	800.00
20161	14007041	511115	C400	C295	10335		MONIZ BRIAN	PRKG CRT	$	100.00
20161	14007041	511115	C400	C295	7747		RAPOSA KEVIN	TRAF MAINT	$	400.00
20161	14007041	511115	C208	C008	1212		RAPOSO DEBORAH	HEAD CLK	$	1,000.00
20161	14007041	511115	C400	C120	8147		SOUZA ANTONE	TRAF MAINT	$	400.00
							TOTAL PARKING LONGEVITY		**$**	**4,200.00**
20161	14007041	511300	C208	C003	1212		RAPOSO DEBORAH	HEAD CLK	$	2,542.00
							TOTAL PARKING SUMMER HOURS		**$**	**2,542.00**
20161	14007041	519300	C400	C295	2359		CARVALHO MICHAEL	PRKG CRT	$	600.00
20161	14007041	519300	C400	C120	8917		CONFOEY MICHELLE	PRKG CRT	$	600.00
20161	14007041	519300	C400	C295	16442		DESOUSA BOBBY	PRKG CRT	$	600.00
20161	14007041	519300	C400	C295	2295		DEWSNAP JOESPH	TRAF MAINT	$	600.00
20161	14007041	519300	C400	C120	2770		MONIZ BRIAN	PRKG CRT	$	600.00
20161	14007041	519300	C400	C295	7747		RAPOSA KEVIN	TRAF MAINT	$	600.00
20161	14007041	519300	C400	C120	8147		SOUZA ANTONE	TRAF MAINT	$	600.00
20161	14007041	519300	C400	C295	0		VACANCY	PRKG CRT	$	600.00
							TOTAL PARKING CLOTHING		**$**	**4,800.00**
						11	**TOTAL PARKING SALARIES**		**$**	**413,188.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

PARKS & RECREATION

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
16309041	**PARK SALARIES**					
16309041	511000	SALARIES & WAGES - PERMANENT	$ 506,769.00	$ 378,108.36	$ 507,630.00	
16309041	511115	LONGEVITY	$ 9,700.00	$ 7,100.00	$ 8,600.00	
16309041	513000	OVERTIME	$ 10,000.00	$ 1,636.29	$ 10,000.00	
16309041	516900	RETIREMENT/BUYOUT	$ -	$ 109.49	$ -	
16309041	519300	UNIFORM ALLOWANCE	$ 9,000.00	$ 9,000.00	$ 9,000.00	
16309041	519900	OTHER PERSONNEL COSTS	$ 2,800.00	$ 2,600.00	$ 2,800.00	
16309041	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (13,500.00)	
	TOTAL	**PARK SALARIES**	**$ 538,269.00**	**$ 398,554.14**	**$ 524,530.00**	**-2.5524%**
16309042	**PARKS EXPENSES**					
16309042	521101	ELECTRIC NMC UXBRIDGE SOLAR	$ 47,279.00	$ 34,267.38	$ -	
16309042	521100	ELECTRICITY	$ 7,721.00	$ 6,893.05	$ 55,000.00	
16309042	521500	NATURAL GAS FOR HEAT	$ 20,000.00	$ 6,102.77	$ 20,000.00	
16309042	524100	BUILDINGS & GROUNDS MAINTENANC	$ 24,894.00	$ 14,200.77	$ 40,000.00	
16309042	524600	VEHICLE MAINTENANCE	$ 15,000.00	$ 6,972.66	$ 21,000.00	
16309042	525800	OTHER REPAIRS AND MAINTENANCE	$ 14,000.00	$ 8,657.24	$ 14,000.00	
16309042	530600	ADVERTISING	$ 750.00	$ 525.58	$ 750.00	
16309042	534300	COMMUNICATIONS	$ -	$ -	$ -	
16309042	538500	OTHER PURCHASED SERVICES	$ 23,306.00	$ 422.45	$ 8,200.00	
16309042	541100	GASOLINE	$ 22,000.00	$ 18,438.53	$ 22,500.00	
16309042	545100	CLEANING SUPPLIES	$ 100.00	$ 77.80	$ 100.00	
16309042	546100	TOOLS	$ 1,800.00	$ 1,136.09	$ 1,800.00	
16309042	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 1,300.00	$ 631.95	$ 1,300.00	
16309042	548100	MOTOR OIL AND LUBRICANTS	$ 6,000.00	$ 5,015.70	$ -	
16309042	553400	LUMBER	$ 500.00	$ -	$ -	
16309042	558600	OTHER SUPPLIES	$ 1,900.00	$ 850.08	$ 1,900.00	
16309042	570100	WATER/SEWER CSO CHARGE	$ 169,800.00	$ 129,598.11	$ 169,800.00	
16309042	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**PARK EXPENSES**	**$ 356,350.00**	**$ 233,790.16**	**$ 356,350.00**	**0.0000%**
16309044	**PARKS CAPITAL**					
16309044	581200		$ -	$ -	$ -	
	TOTAL	**CAPITAL**	**$ -**	**$ -**	**$ -**	**-100.0000%**
16309062	**CIVIC CELBRATIONS EXPENSES**					
16309062	579100	CIVIC CELEBRATIONS	$ 40,000.00	$ -	$ 40,000.00	
	TOTAL	**CIVIC CELEBRATIONS EXPENSES**	**$ 40,000.00**	**$ -**	**$ 40,000.00**	**0.0000%**
TOTAL PARKS			**$ 934,619.00**	**$ 632,344.30**	**$ 920,880.00**	**-1.4700%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

DCM - PARK SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	16309041	511000	C400	C186	2167	1	ANDRADE BRIAN	MNT CRAFTS	$	36,370.00
20161	16309041	511000	C400	C008	2601	1	BOLDUC JANET	HEAD CLK	$	36,458.00
20161	16309041	511000	C400	C210	2798	1	COSTA RONALD	PK/CEM FM	$	39,455.00
20161	16309041	511000	C400	C140	3204	1	HATHAWAY BARRY	WKGFRM/CHF	$	31,462.00
20161	16309041	511000	C400	C118	8826	1	MARTINS ROBERT	MEO LAB II	$	31,384.00
20161	16309041	511000	C400	C118	6889	1	PEREIRA EMANUEL	MAINT REPAIR	$	31,384.00
20161	16309041	511000	C400	C118	19319	1	RODRIGUES MICHAEL	MEO LAB II	$	28,971.00
20161	16309041	511000	C400	C150	19383	1	SCHANIL CHARLES	MAINT REPAIR	$	28,971.00
20161	16309041	511000	C400	C531	154	1	SMITH NANCY	AS CO REC	$	65,637.00
20161	16309041	511000	C400	C130	3766	1	TEIXEIRA ISIDRO	MAINT MAN	$	31,462.00
20161	16309041	511000	C400	C118	3986	1	VIERA MICHAEL	MEO LAB II	$	31,384.00
20161	16309041	511000	C400	C118	19943	1	WHITTY CHRISTOPHER	MEO LAB II	$	28,375.00
20161	16309041	511000	C400	C118	12140	1	WITT TREAVOR	MEO LAB II	$	28,375.00
20161	16309041	511000	C400	C118	0	1	VACANCY	MEO LAB II	$	28,971.00
20161	16309041	511000	C400	C118	0	1	VACANCY	MEO LAB II	$	28,971.00
						15	**TOTAL SALARIES**		**$**	**507,630.00**
20161	16309041	511115	C400	C150	2167		ANDRADE BRIAN	MNT CRAFTS	$	1,000.00
20161	16309041	511115	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	2,000.00
20161	16309041	511115	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	1,000.00
20161	16309041	511115	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	600.00
20161	16309041	511115	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	400.00
20161	16309041	511115	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	400.00
20161	16309041	511115	C400	C531	154		SMITH NANCY	AS CO REC	$	2,000.00
20161	16309041	511115	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	600.00
20161	16309041	511115	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	600.00
							TOTAL LONGEVITY		**$**	**8,600.00**
20161	16309041	519300	C400	C186	2167		ANDRADE BRIAN	MNT CRAFTS	$	600.00
20161	16309041	519300	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	600.00
20161	16309041	519300	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	600.00
20161	16309041	519300	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	600.00
20161	16309041	519300	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	600.00
20161	16309041	519300	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	600.00
20161	16309041	519300	C400	C118	19319		RODRIGUES MICHAEL	MEO LAB II	$	600.00
20161	16309041	519300	C400	C150	19383		SCHANIL CHARLES	MAINT REPAIR	$	600.00
20161	16309041	519300	C400	C150	154		SMITH NANCY	AS CO REC	$	600.00

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	16309041	519300	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	600.00
20161	16309041	519300	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	600.00
20161	16309041	519300	C400	C118	19943		WHITTY CHRISTOPHER	MEO LAB II	$	600.00
20161	16309041	519300	C400	C118	12140		WITT TREAVOR	MEO LAB II	$	600.00
20161	16309041	519300	C400	C118	0		VACANCY	MEO LAB II	$	600.00
20161	16309041	519300	C400	C118	0		VACANCY	MEO LAB II	$	600.00
							TOTAL CLOTHING		**$**	**9,000.00**
20161	16309041	519900	C400	C186	2167		ANDRADE BRIAN	MNT CRAFTS	$	200.00
20161	16309041	519900	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	200.00
20161	16309041	519900	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	200.00
20161	16309041	519900	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	200.00
20161	16309041	519900	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	200.00
20161	16309041	519900	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	200.00
20161	16309041	519900	C400	C118	19319		RODRIGUES MICHAEL	MEO LAB II	$	200.00
20161	16309041	519900	C400	C150	19383		SCHANIL CHARLES	MAINT REPAIR	$	200.00
20161	16309041	519900	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	200.00
20161	16309041	519900	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	200.00
20161	16309041	519900	C400	C118	19943		WHITTY CHRISTOPHER	MEO LAB II	$	200.00
20161	16309041	519900	C400	C118	12140		WITT TREAVOR	MEO LAB II	$	200.00
20161	16309041	519900	C400	C118	0		VACANCY	MEO LAB II	$	200.00
20161	16309041	519900	C400	C118	0		VACANCY	MEO LAB II	$	200.00
							TOTAL OTHER PERSONAL COSTS		**$**	**2,800.00**
						15	**TOTAL PARK SALARIES**		**$**	**528,030.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

TREES DIVISION

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
630	**TREES**					
16309021	**TREES SALARIES**					
16309021	511000	SALARIES & WAGES - PERMANENT	$ 78,602.00	$ 18,353.89	$ 79,759.00	
16309021	511115	LONGEVITY	$ 1,000.00	$ 583.56	$ 600.00	
16309021	513000	OVERTIME	$ 5,000.00	$ 3,399.42	$ 5,000.00	
16309021	516900	RETIREMENT BUYOUT	$ 20,648.00	$ 14,889.95	$ -	
16309021	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ 600.00	$ 1,200.00	
16309021	519400	OTHER STIPENDS	$ 5,400.00	$ -	$ 5,400.00	
16309011	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (2,500.00)	
	TOTAL	**TREES SALARIES**	**$ 111,850.00**	**$ 37,826.82**	**$ 89,459.00**	**-20.0188%**
16309022						
16309022	524600	VEHICLE MAINTENANCE	$ 4,500.00	$ 889.23	$ 4,500.00	
16309022	525800	OTHER REPAIRS AND MAINTENANCE	$ 1,600.00	$ -	$ 1,600.00	
16309022	538500	OTHER PURCHASED SERVICES	$ 35,000.00	$ 8,492.50	$ 35,000.00	
16309022	541100	GASOLINE	$ 4,000.00	$ 2,082.50	$ 4,000.00	
16309022	546100	TOOLS	$ 2,600.00	$ -	$ 2,600.00	
16309022	547000	TREES MAINTAINANCE	$ 30,000.00	$ 25,998.00	$ 30,000.00	
16309022	547300	OTHER GROUND KEEPING SUPPIES	$ 5,000.00	$ 1,542.94	$ 5,000.00	
16309022	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**TREES EXPENSES**	**$ 82,700.00**	**$ 39,005.17**	**$ 82,700.00**	**0.0000%**
TOTAL	**TREES**		**$ 194,550.00**	**$ 76,831.99**	**$ 172,159.00**	**-11.5091%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

DCM - TREES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	16309021	511000	C400	C057	2657	1	MARTIN CHRISTOPHER	SUPERVISOR	$	43,099.00
20161	16309021	511000	C400	C140	0	1	VACANCY	FORESTER MEO	$	36,660.00
						2	**TOTAL TREES SALARIES**		**$**	**79,759.00**
20161	16309021	511115	C400	C057	2657		MARTIN CHRISTOPHER	SUPERVISOR	$	600.00
							TOTAL LONGEVITY		**$**	**600.00**
20161	16309021	519300	C400	C140	2657		MARTIN CHRISTOPHER	SUPERVISOR	$	600.00
20161	16309021	519300	C400	C140	0		VACANCY	FORESTER MEO	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20161	16309021	519600	C400	C530	2709		EATON THOMAS	TREE WARDEN	$	5,000.00
20161	16309021	519600	C400	C140	2657		MARTIN CHRISTOPHER	SUPERVISOR	$	200.00
20161	16309021	519600	C400	C140	0		VACANCY	FORESTER MEO	$	200.00
							TOTAL TREE STIPEND		**$**	**5,400.00**
						2	**TOTAL TREES SALARIES**		**$**	**86,959.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

CEMETERY

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
630	**CEMETERIES**					
16309011	**CEMETERIES SALARIES**					
16309011	511000	SALARIES & WAGES - PERMANENT	$ 273,821.00	$ 200,224.59	$ 281,343.00	
16309011	511115	LONGEVITY	$ 2,200.00	$ 2,200.00	$ 2,400.00	
16309011	513000	OVERTIME	$ 15,000.00	$ 3,513.57	$ 15,000.00	
16309011	516900	RETIREMENT/BUYOUTS	$ 322.00	$ 322.08	$ -	
16309011	519300	UNIFORM ALLOWANCE	$ 4,800.00	$ 4,200.00	$ 4,800.00	
16309011	519400	OTHER STIPENDS	$ 5,000.00	$ 5,000.00	$ -	
16309011	519900	OTHER PERSONNEL COSTS	$ 1,400.00	$ 1,200.00	$ 1,400.00	
16309011	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (5,800.00)	
	TOTAL	**CEMETERY SALARIES**	**$ 302,543.00**	**$ 216,660.24**	**$ 299,143.00**	**-1.1238%**
16309012	**CEMETERIES EXPENSES**					
16309012	521100	ELECTRICITY	$ 3,000.00	$ 2,538.99	$ 3,000.00	
16309012	521500	NATURAL GAS FOR HEAT	$ 4,000.00	$ 3,398.07	$ 4,000.00	
16309012	524100	BUILDINGS & GROUNDS MAINTENANC	$ 2,500.00	$ 1,873.74	$ 2,500.00	
16309012	524600	VEHICLE MAINTENANCE	$ 1,500.00	$ 1,237.36	$ 1,500.00	
16309012	528100	OTHER RENTALS & LEASES	$ 875.00	$ 70.20	$ 875.00	
16309012	534100	TELEPHONE	$ 600.00	$ -	$ 600.00	
16309012	541100	GASOLINE	$ 7,500.00	$ 6,195.66	$ 7,500.00	
16309012	546100	TOOLS	$ 1,000.00	$ 873.85	$ 1,000.00	
16309012	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 7,000.00	$ 1,665.44	$ 7,000.00	
16309012	558600	OTHER SUPPLIES/LINERS	$ 9,125.00	$ 7,525.00	$ 9,125.00	
16309012	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**CEMETERY EXPENSES**	**$ 37,100.00**	**$ 25,378.31**	**$ 37,100.00**	**0.0000%**
TOTAL	**CEMETERIES**		**$ 339,643.00**	**$ 242,038.55**	**$ 336,243.00**	**-1.0011%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

DCM - CEMETERY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	16309011	511000	C400	C118	18941	1	CABRAL PAUL	MEO LAB II	$	28,971.00
20161	16309011	511000	C400	C530	2709	1	EATON THOMAS	AS CO CEM	$	61,065.00
20161	16309011	511000	C400	C150	19316	1	GONCALO GERVASIO	MEO LAB II	$	28,971.00
20161	16309011	511000	C400	C118	18658	1	LAMBERT RICHARD	MEO LAB II	$	29,673.00
20161	16309011	511000	C400	C118	6616	1	MELLO JOSHUA	MEO LAB II	$	28,375.00
20161	16309011	511000	C400	C008	1010	1	MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	36,458.00
20161	16309011	511000	C400	C210	4021	1	OLIVEIRA ABEL	PK/CEM FM	$	39,455.00
20161	16309011	511000	C400	C118	0	1	VACANCY	MEO LAB II	$	28,375.00
						8	**TOTAL SALARIES**		**$**	**281,343.00**
20161	16309011	511115	C400	C530	2709		EATON THOMAS	AS CO CEM	$	800.00
20161	16309011	511115	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	1,000.00
20161	16309011	511115	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	$	600.00
							TOTAL LONGEVITY		**$**	**2,400.00**
20161	16309011	519300	C400	C118	18941		CABRAL PAUL	MEO LAB II	$	600.00
20161	16309011	519300	C400	C530	2709		EATON THOMAS	AS CO CEM	$	600.00
20161	16309011	519300	C400	C118	19316		GONCALO GERVASIO	MEO LAB II	$	600.00
20161	16309011	519300	C400	C118	18658		LAMBERT RICHARD	MEO LAB II	$	600.00
20161	16309011	519300	C400	C118	6616		MELLO JOSHUA	MEO LAB II	$	600.00
20161	16309011	519300	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	600.00
20161	16309011	519300	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	$	600.00
20161	16309011	519300	C400	C118	0		VACANCY	MEO LAB II	$	600.00
							TOTAL CLOTHING		**$**	**4,800.00**
20161	16309011	519900	C400	C118	18941		CABRAL PAUL	AS CO CEM	$	200.00
20161	16309011	519900	C400	C118	19316		GONCALO GERVASIO	AS CO CEM	$	200.00
20161	16309011	519900	C400	C210	3350		LAMBERT RICHARD	MEO LAB II	$	200.00
20161	16309011	519900	C400	C118	6616		MELLO JOSHUA	MEO LAB II	$	200.00
20161	16309011	519900	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	200.00
20161	16309011	519900	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	$	200.00
20161	16309011	519900	C400	C118	0		VACANCY	AS CO CEM	$	200.00
							TOTAL OTHER PERSONEL COSTS		**$**	**1,400.00**
						8	**TOTAL CEMETERY**		**$**	**289,943.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

ENGINEERING

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
14007061	**ENGINEERING DIVISION SALARIES**					
14007061	511000	SALARIES & WAGES - PERMANENT	$ 204,021.00	$ 163,069.68	$ 206,765.00	
14007061	511115	LONGEVITY	$ 1,400.00	$ 1,400.00	$ 1,800.00	
14007061	511300	SUMMER HOURS	$ 6,060.00	$ 4,858.68	$ 6,050.00	
14007061	513000	OVERTIME	$ 3,000.00	$ 282.08	$ 3,000.00	
14007061	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	
14007061	519400	STIPEND	$ 2,610.00	$ 2,090.00	$ 2,630.00	
14007061	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 1,300.00	$ 1,560.00	
14007061	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**ENGINEERING SALARIES**	**$ 219,851.00**	**$ 174,200.44**	**$ 223,005.00**	**1.4346%**
14007062	**ENGINEERING DIVISION EXPENSES**					
14007062	530600	ADVERTISING	$ 450.00	$ -	$ 450.00	
14007062	538500	OTHER PURCHASED SERVICES	$ 25,000.00	$ 25,000.00	$ 25,000.00	
14007062	541100	GASOLINE	$ 2,200.00	$ -	$ 2,200.00	
14007062	542100	OFFICE SUPPLIES	$ 1,326.00	$ 268.50	$ 1,326.00	
14007062	542600	PRINTING SUPPLIES	$ 2,554.00	$ 626.07	$ 2,554.00	
14007062	571000	IN-STATE TRAVEL/MILEAGE	$ 100.00	$ -	$ 100.00	
14007062	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (4,000.00)	
	TOTAL	**ENGINEERING EXPENSES**	**$ 31,630.00**	**$ 25,894.57**	**$ 27,630.00**	**-12.6462%**
TOTAL ENGINEERING			**$ 251,481.00**	**$ 200,095.01**	**$ 250,635.00**	**-0.3364%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

DCM - ENGINEERING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	14007061	511000	C175	C285	2641	1	GARCIA JORGE	JR CIV ENG	$	43,065.00
20161	14007061	511000	C175	C001	2145	1	GERALDES ARMANDA	SR ACCT CL	$	34,456.00
20161	14007061	511000	C175	C524	2455	1	HOLMES BYRON	CITY ENG	$	86,179.00
20161	14007061	511000	C175	C283	2467	1	SILVA DENNIS	GEN CON IN	$	43,065.00
						4	**TOTAL ENGINEERING SALARIES**		**$**	**206,765.00**
20161	14007061	519400	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	2,630.00
							TOTAL ENGINEERING STIPENDS		**$**	**2,630.00**
20161	14007061	511115	C175	C285	2641		GARCIA JORGE	JR CIV ENG	$	800.00
20161	14007061	511115	C175	C524	2455		HOLMES BYRON	CITY ENG	$	600.00
20161	14007061	511115	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	400.00
							TOTAL ENGINEERING LONGEVITY		**$**	**1,800.00**
20161	14007061	511300	C175	C285	2641		GARCIA JORGE	JR CIV ENG	$	3,025.00
20161	14007061	511300	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	3,025.00
							TOTAL ENGINEERING SUMMER HOURS		**$**	**6,050.00**
20161	14007061	519300	C175	C524	2455		HOLMES BYRON	CITY ENG	$	600.00
20161	14007061	519300	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	600.00
							TOTAL ENGINEERING CLOTHING		**$**	**1,200.00**
20161	14007061	519700	C175	C524	2455		HOLMES BYRON	CITY ENG	$	1,560.00
							TOTAL ENGINEERING AUTO		**$**	**1,560.00**
						4	**TOTAL ENGINEERING**		**$**	**220,005.00**

CITY OF FALL RIVER

DEPARTMENT OF COMMUNITY MAINTENANCE

SNOW REMOVAL

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
423	**COMMUNITY MAINTENANCE - SNOW REMOVAL**					
14230001	**COMMUNITY MAINTENANCE SALARIES**					
14230001	513000	SALARIES & WAGES - PERMANENT	$ 105,000.00	$ 277,920.32	$ 105,000.00	
	TOTAL	**SALARIES**	**$ 105,000.00**	**$ 277,920.32**	**$ 105,000.00**	**0.0000%**
14230002	**SNOW REMOVAL EXPENSES**					
14230002	529300	SNOW REMOVAL	$ 192,558.00	$ 2,817,103.50	$ 192,558.00	
14230002	530600	ADVERTISING	$ -	$ -	$ -	
14230002	538100	WEATHER REPORTS	$ 3,042.00	$ 3,042.00	$ 3,042.00	
14230002	553600	SAND GRAVEL PW UTILITIES	$ 9,000.00	$ 8,823.50	$ 9,000.00	
14230002	554600	ROCK SALT PW UTILITIES	$ 216,000.00	$ 683,980.53	$ 216,000.00	
14230002	578100	UNCLASSIFIED ITEMS CLAIMS	$ 643.00	$ -	$ 643.00	
	TOTAL	**EXPENSES**	**$ 421,243.00**	**$ 3,512,949.53**	**$ 421,243.00**	**0.0000%**
TOTAL	**SNOW REMOVAL**		**$ 526,243.00**	**$ 3,790,869.85**	**$ 526,243.00**	**0.0000%**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER ADMINISTRATION

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507241	**WATER ADMINISTRATION SALARIES**					
64507241	511000	SALARIES & WAGES - PERMANENT	$ 191,496.00	$ 153,140.89	$ 193,962.00	
64507241	511115	LONGEVITY	$ 2,500.00	$ 400.00	$ 2,500.00	
64507241	511300	SUMMER HOURS	$ 2,715.00	$ 2,167.51	$ 2,746.00	
64507241	513000	OVERTIME	$ 998.00	$ 93.95	$ 500.00	
64507241	517900	MEDICARE MATCH	$ 2,200.00	$ 1,675.33	$ 2,200.00	
64507241	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	
64507241	519400	OTHER STIPENDS	$ 1,000.00	$ 1,000.00	$ 1,000.00	
64507241	519700	AUTOMOBILE ALLOWANCE	$ 3,120.00	$ 2,600.00	$ 3,120.00	
64507241	519900	OTHER PERSONNEL COSTS	$ -	$ -	$ -	
64507241	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**WATER ADMIN SALARIES**	**$ 205,229.00**	**$ 162,277.68**	**$ 207,228.00**	**0.9740%**
64507242	**WATER ADMINISTRATION EXPENSES**					
64507242	525000	OFF EQUIP/FURN MAINTENACE	$ 500.00	$ 372.75	$ 500.00	
64507242	525600	R & M METERS	$ 30,000.00	$ -	$ 20,000.00	
64507242	528100	OTHER RENTALS & LEASES	$ 500.00	$ 424.78	$ 500.00	
64507242	530100	MEDICAL AND DENTAL	$ 500.00	$ 130.00	$ 500.00	
64507242	530600	ADVERTISING	$ 10,000.00	$ 7,948.20	$ 10,000.00	
64507242	531200	OTHER PROFESSIONAL SERVICES	$ 5,000.00	$ 2,137.17	$ 5,000.00	
64507242	534100	TELEPHONE	$ 16,000.00	$ 13,583.57	$ 16,000.00	
64507242	534300	POSTAGE	$ 22,000.00	$ 14,012.76	$ 28,000.00	
64507242	534400	OTHER COMMUNICATIONS	$ 1,700.00	$ 739.40	$ 700.00	
64507242	538400	COMPUTER SERVICES	$ 1,500.00	$ 300.00	$ 1,000.00	
64507242	538500	OTHER PURCHASED SERVICES	$ 2,500.00	$ -	$ 2,500.00	
64507242	542500	OTHER OFFICE SUPPLIES	$ 500.00	$ 228.24	$ 500.00	
64507242	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 1,000.00	$ 28.56	$ 1,000.00	
64507242	551100	EDUCATION SUPPLIES	$ 3,000.00	$ -	$ 1,000.00	
64507242	553800	METER PARTS	$ 30,000.00	$ 19,647.89	$ 20,000.00	
64507242	570100	WATER/SEWER CSO CHARGE	$ 22,000.00	$ 16,711.49	$ 22,000.00	
64507242	574100	PROPERTY INSURANCE	$ 10,518.00	$ 10,518.00	$ 10,518.00	
64507242	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**WATER ADMIN EXPENSES**	**$ 157,218.00**	**$ 86,782.81**	**$ 139,718.00**	**-11.1310%**
64507244	**WATER ADMINISTRATION CAPITAL**					
64507244	584900	OTHER IMPROVEMENTS	$ 100,000.00	$ 6,952.39	$ 125,627.00	
	TOTAL	**CAPITAL EXPENSES**	**$ 100,000.00**	**$ 6,952.39**	**$ 125,627.00**	**25.6270%**
64500005	**WATER OTHER EXPENSES**					
64507245	**WATER ADMIN P/Y ENCUMBRANCES**					
64507245	596100	TRANSFERS TO GENERAL FUND	$ 1,262,666.00	$ 946,999.50	$ 1,300,546.00	
64507245	596800	TRANSFER GF - HEALTH	$ 553,654.00	$ 461,378.30	$ 454,082.00	
64507245	596900	TRANSFER GF PENSIONS	$ 688,124.00	$ 516,093.00	$ 729,412.00	
64509905	**WATER DEBT SERVICE**					
64509905	591000	MAT PRIN ON LONG TERM DEBT	$ 2,628,796.00	$ 2,377,952.44	$ 2,821,030.00	

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
64509905	591500	INTEREST ON LONG TERM DEBT	$ 1,007,283.00	$ 904,792.00	$ 984,888.00	
64509905	592500	INTEREST ON NOTES	$ 217,000.00	$ 44,071.63	$ 300,478.00	
64509905	594000	DEBT ADMINISTRATIVE COSTS	$ 55,048.00	$ 47,002.42	$ 45,579.00	
	TOTAL	**OTHER**	**$ 6,412,571.00**	**$ 5,298,289.29**	**$ 6,636,015.00**	**3.4845%**
TOTAL	**WATER ADMINISTRATION**		**$ 6,875,018.00**	**$ 5,554,302.17**	**$ 7,108,588.00**	**3.3974%**

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

WATER ADMINISTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64507241	511000	C450	C008	8237	1	ARRUDA DONNA	HD ADMIN CLK	$	39,089.00
20161	64507241	511000	C450	C506	9598	1	FRIAR JOHN	DIR ADM SV	$	81,420.00
20161	64507241	511000	C450	C233	2826	1	LUBOLD RICHARD	WTR SER IN	$	34,364.00
20161	64507241	511000	C450	C008	1813	1	POWERS SHEILA	HEAD CLK	$	39,089.00
						4	**TOTAL SALARIES**		**$**	**193,962.00**
20161	64507241	511115	C450	C008	8237		ARRUDA DONNA	HD ADMIN CLK	$	400.00
20161	64507241	511115	C450	C506	9598		FRIAR JOHN	DIR ADM SV	$	100.00
20161	64507241	511115	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	1,000.00
20161	64507241	511115	C450	C008	1813		POWERS SHEILA	HEAD CLK	$	1,000.00
							TOTAL LONGEVITY		**$**	**2,500.00**
20161	64507241	511300	C450	C008	8237		ARRUDA DONNA	HD ADMIN CLK	$	2,746.00
							TOTAL SUMMER HOURS		**$**	**2,746.00**
20161	64507241	519300	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	600.00
20161	64507241	519300	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20161	64507241	519600	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	1,000.00
							TOTAL STIPEND		**$**	**1,000.00**
20161	64507241	519700	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	1,560.00
20161	64507241	519700	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						4	**TOTAL WATER ADMINISTRATION SALARIES**		**$**	**204,528.00**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER MAINTENANCE

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507251	**WATER MAINT & DISTRIB SALARIES**					
64507251	511000	SALARIES & WAGES - PERMANENT	$ 755,800.00	$ 570,815.73	$ 803,289.00	
64507251	511115	LONGEVITY	$ 4,100.00	$ 4,100.00	$ 3,300.00	
64507251	513000	OVERTIME	$ 85,000.00	$ 37,741.21	$ 85,000.00	
64507251	516900	RETIREMENT BUYOUTS	$ 3,644.00	$ 3,644.01	$ 18,372.00	
64507251	517100	WORKMEN'S COMPENSATION	$ 46,214.00	$ 44,055.01	$ 32,460.00	
64507251	517300	UNEMPLOYMENT PAYMENTS	$ 13,297.00	$ 12,399.34	$ -	
64507251	517900	MEDICARE MATCH	$ 9,500.00	$ 7,317.03	$ 9,500.00	
64507251	519300	UNIFORM ALLOWANCE	$ 12,600.00	$ 10,200.00	$ 12,600.00	
64507251	519400	OTHER STIPENDS	$ 36,300.00	$ 32,281.08	$ 44,200.00	
64507251	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 1,300.00	$ 1,560.00	
64507251	519900	OTHER PERSONNEL COSTS	$ -	$ -	$ 2,000.00	
64507251	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**WATER MAINT SALARIES**	**$ 968,015.00**	**$ 723,853.41**	**$ 1,012,281.00**	**4.5729%**
64507252	**WATER MAINT & DISTRIB EXPENSES**					
64507252	521100	ELECTRICITY	$ 10,200.00	$ 8,001.08	$ 7,000.00	
64507252	521500	HEATING FUEL	$ 28,000.00	$ 17,369.34	$ 20,000.00	
64507252	524100	BUILDINGS & GROUNDS MAINTENANC	$ 8,000.00	$ 6,238.68	$ 3,000.00	
64507252	524600	R & M VEHICLES	$ 50,531.00	$ 45,692.71	$ 40,000.00	
64507252	525000	R & M OFFICE EQUIPMENT	$ 1,000.00	$ 812.77	$ 500.00	
64507252	525800	OTHER REPAIRS & MAINTENANCE	$ 1,400.00	$ 975.47	$ 5,000.00	
64507252	525900	WATER PIPE REPLACE, REPAIR, RE	$ 46,000.00	$ 45,769.30	$ 40,000.00	
64507252	525900	MUNICIPAL STREET/SIDEWALK REPAIR	$ -	$ -	$ 40,000.00	
64507252	527400	CONSTRUCTION EQUIPMENT RENTAL	$ 3,000.00	$ 1,211.55	$ 2,000.00	
64507252	527800	COMMUNICATION LINES & EQUIP RE	$ 500.00	$ -	$ 500.00	
64507252	529400	OTHER PROPERTY RELATED SERVICE	$ 1,600.00	$ 784.00	$ 1,000.00	
64507252	530100	MEDICAL & DENTAL SERVICES	$ 2,000.00	$ 879.00	$ 500.00	
64507252	538500	OTHER PURCHASED SERVICES	$ 16,360.00	$ 5,046.00	$ 20,000.00	
64507252	541100	GASOLINE	$ 65,000.00	$ 43,182.48	$ 65,000.00	
64507252	542100	OTHER SUPPLIES	$ 500.00	$ 121.00	$ 200.00	
64507252	542800	R & M CONSTRUCTION EQUIPMENT	$ 20,000.00	$ 16,133.82	$ 10,000.00	
64507252	543900	BUILDING & MAINTENANCE SUPPLIE	$ 2,500.00	$ 2,431.84	$ 1,500.00	
64507252	545100	CLEANING SUPPLIES	$ 2,010.00	$ 2,010.35	$ 2,000.00	
64507252	546100	TOOLS	$ 4,000.00	$ 3,544.19	$ 4,000.00	
64507252	548100	MOTOR OIL AND LUBRICANTS	$ 15,371.00	$ 11,801.86	$ 15,000.00	
64507252	548500	PARTS AND ACCESSORIES	$ 45,091.00	$ 33,691.32	$ 35,000.00	
64507252	550100	MEDICAL SUPPLIES	$ 200.00	$ 190.00	$ 200.00	
64507252	551100	EDUCATIONAL SUPPLIES	$ 10,000.00	$ 7,890.00	$ 5,000.00	
64507252	553100	CONCRETE/CEMENT	$ 28,610.00	$ 10,087.50	$ 50,000.00	
64507252	553200	CORPS/STOPS/TUBING	$ 6,000.00	$ 5,578.86	$ 6,000.00	
64507252	553400	LUMBER	$ 800.00	$ 459.00	$ 500.00	
64507252	553600	SAND AND GRAVEL	$ 1,500.00	$ 156.00	$ 1,500.00	

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
64507252	553900	PIPE AND FITTINGS	$ 37,496.00	$ 30,316.01	$ 30,000.00	
64507252	554000	HYDRANTS/HYDRANT PARTS	$ 33,385.00	$ 22,534.54	$ 30,000.00	
64507252	554100	STOP BOXES	$ 3,000.00	$ 2,925.50	$ 3,000.00	
64507252	554400	ELECTRICAL SUPPLIES	$ 500.00	$ 199.23	$ 500.00	
64507252	558600	OTHER SUPPLIES	$ 7,490.00	$ 5,938.20	$ 5,500.00	
64507252	574400	MOTOR VEHICLE INSURANCE	$ 23,000.00	$ 21,411.00	$ 27,000.00	
64507252	578100	CLAIMS & DAMAGES	$ -	$ -	$ 1,000.00	
64507252	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**WATER MAINT EXPENSES**	**$ 475,044.00**	**$ 353,382.60**	**$ 472,400.00**	**-0.5566%**
TOTAL	**WATER MAINTAINANCE**		**$ 1,443,059.00**	**$ 1,077,236.01**	**$ 1,484,681.00**	**2.8843%**

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

WATER MAINTAINANCE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64507251	511000	C452	C139	20097	1	BORDEN JEFFERSON	WT MT WK II	$	29,560.00
20161	64507251	511000	C452	C139	17981	1	CARREIRO MARK	WTR MAINT WRK I	$	33,704.00
20161	64507251	511000	C452	C139	17934	1	CARRIER SCOTT	WTR MAINT WRK I	$	35,388.00
20161	64507251	511000	C452	C237	3007	1	COUTURE JEFFREY	CHIEF WTR INSP	$	40,549.00
20161	64507251	511000	C452	C237	18025	1	DAPONTE CRISTIANO	WTR MAINT WRK I	$	34,547.00
20161	64507251	511000	C452	C009	1967	1	DESOTO KIMBERLY	HD AD CLK	$	39,089.00
20161	64507251	511000	C452	C209	16653	1	FARIA LOUIS	WTR MAINT WRK I	$	35,388.00
20161	64507251	511000	C452	C139	12241	1	FURTADO CASEY	WT MT WK II	$	29,560.00
20161	64507251	511000	C452	C209	2306	1	GARCIA KENNETH	WTMT SUP 1	$	38,334.00
20161	64507251	511000	C452	C139	18699	1	JACOB BRIAN	WT MT WK II	$	30,818.00
20161	64507251	511000	C452	C587	18228	1	LITTLE JEFFREY	DIR WTR MAIN	$	66,259.00
20161	64507251	511000	C452	C139	18141	1	LOPES JASON	WTR MAINT WRK I	$	34,729.00
20161	64507251	511000	C452	C139	13702	1	MELLO RAYMOND	WTR MAINT WRK I	$	35,388.00
20161	64507251	511000	C452	C197	7279	1	MILLERICK MAURICE	MER WATER	$	45,906.00
20161	64507251	511000	C452	C139	18121	1	MORAIS JEFFREY	WTR MAINT WRK I	$	35,388.00
20161	64507251	511000	C452	C139	8016	1	PACHECO MARC	WTR MAINT WRK I	$	34,136.00
20161	64507251	511000	C452	C218	7600	1	RODRIGUES PHILLIP	WRK FOREMAN GR I	$	36,093.00
20161	64507251	511000	C452	C371	7590	1	SOUSA NORMAN	WTR MAINT SUPER	$	37,351.00
20161	64507251	511000	C452	C211	9510	1	TORRES LOUIS	SR ENG AID	$	39,455.00
20161	64507251	511000	C452	C508	0	1	VACANCY	WTR MAINT WRK I	$	30,549.00
20161	64507251	511000	C452	C508	0	1	VACANCY	WTR MAINT WRK I	$	30,549.00
20161	64507251	511000	C452	C508	0	1	VACANCY	WTR MAINT WRK I	$	30,549.00
						22	**TOTAL SALARIES**		**$**	**803,289.00**
20161	64507251	511115	C452	C237	3007		COUTURE JEFFREY	CHIEF WTR INSP	$	600.00
20161	64507251	511115	C452	C009	1967		DESOTO KIMBERLY	HD AD CLK	$	600.00
20161	64507251	511115	C452	C209	16653		FARIA LOUIS	WTR MAINT WRK I	$	100.00
20161	64507251	511115	C452	C209	2306		GARCIA KENNETH	WTMT SUP 1	$	600.00
20161	64507251	511115	C452	C139	13702		MELLO RAYMOND	WTR MAINT WRK I	$	100.00
20161	64507251	511115	C452	C197	7279		MILLERICK MAURICE	MER WATER	$	400.00
20161	64507251	511115	C452	C218	7600		RODRIGUES PHILLIP	WRK FOREMAN GR I	$	400.00
20161	64507251	511115	C452	C371	7590		SOUSA NORMAN	WTR MAINT SUPER	$	400.00
20161	64507251	511115	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	100.00
							TOTAL LONGEVITY		**$**	**3,300.00**
20161	64507251	517100	C452	C950	673		REED PAUL	W COMP	$	32,460.00
							TOTAL WORKERS COMP		**$**	**32,460.00**

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64507251	519400	C452	C139	17934		CARRIER SCOTT	WTR MAINT WRK I	$	3,500.00
20161	64507251	519400	C452	C237	18025		COUTURE JEFFREY	CHIEF WTR INSP	$	3,000.00
20161	64507251	519400	C452	C209	16653		DAPONTE CRISTIANO	WTR MAINT WRK I	$	2,000.00
20161	64507251	519400	C452	C209	2306		FARIA LOUIS	WTR MAINT WRK I	$	3,000.00
20161	64507251	519400	C452	C139	12241		FURTADO CASEY	WT MT WK II	$	1,000.00
20161	64507251	519400	C452	C139	17935		GARCIA KENNETH	WTMT SUP 1	$	1,100.00
20161	64507251	519400	C452	C139	18699		JACOB BRIAN	WT MT WK II	$	3,000.00
20161	64507251	519400	C452	C237	3007		LITTLE JEFFREY	DIR WTR MAIN	$	2,000.00
20161	64507251	519400	C452	C139	13702		LOPES JASON	WTR MAINT WRK I	$	3,000.00
20161	64507251	519400	C452	C197	7279		MELLO RAYMOND	WTR MAINT WRK I	$	3,500.00
20161	64507251	519400	C452	C218	7600		MORAIS JEFFREY	WTR MAINT WRK I	$	3,000.00
20161	64507251	519400	C452	C139	8016		PACHECO MARC	WTR MAINT WRK I	$	3,200.00
20161	64507251	519400	C452	C371	7590		RODRIGUES PHILLIP	WRK FOREMAN GR I	$	4,100.00
20161	64507251	519400	C452	C587	18140		SOUSA NORMAN	WTR MAINT SUPER	$	1,000.00
20161	64507251	519400	C452	C508	0		ON CALL STIPENDS		$	7,800.00
							TOTAL STIPENDS		**$**	**44,200.00**
20161	64507251	519300	C452	C139	20097		BORDEN JEFFERSON	WT MT WK II	$	600.00
20161	64507251	519300	C452	C139	17981		CARREIRO MARK	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C139	17934		CARRIER SCOTT	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C237	18025		COUTURE JEFFREY	CHIEF WTR INSP	$	600.00
20161	64507251	519300	C452	C209	16653		DAPONTE CRISTIANO	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C209	2306		FARIA LOUIS	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C139	12241		FURTADO CASEY	WT MT WK II	$	600.00
20161	64507251	519300	C452	C139	2306		GARCIA KENNETH	WTMT SUP 1	$	600.00
20161	64507251	519300	C452	C139	18699		JACOB BRIAN	WT MT WK II	$	600.00
20161	64507251	519300	C452	C237	18228		LITTLE JEFFREY	DIR WTR MAIN	$	600.00
20161	64507251	519300	C452	C139	13702		LOPES JASON	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C197	7279		MELLO RAYMOND	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C139	18121		MILLERICK MAURICE	MER WATER	$	600.00
20161	64507251	519300	C452	C218	7600		MORAIS JEFFREY	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C139	8016		PACHECO MARC	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C371	7590		RODRIGUES PHILLIP	WRK FOREMAN GR I	$	600.00
20161	64507251	519300	C452	C587	18140		SOUSA NORMAN	WTR MAINT SUPER	$	600.00
20161	64507251	519300	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	600.00
20161	64507251	519300	C452	C508	0		VACANCY	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C508	0		VACANCY	WTR MAINT WRK I	$	600.00
20161	64507251	519300	C452	C508	0		VACANCY	WTR MAINT WRK I	$	600.00
							TOTAL CLOTHING		**$**	**12,600.00**
20161	64507251	519700	C452	C587	18228		LITTLE JEFFREY	DIR WTR MAIN	$	1,560.00
							TOTAL AUTO		**$**	**1,560.00**
						22	**TOTAL WATER MAINTAINANCE**		**$**	**897,409.00**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER FILTRATION

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507261	**WATER FILTRATION SALARIES**					
64507261	511000	SALARIES & WAGES - PERMANENT	$ 745,556.00	$ 582,250.07	$ 757,851.00	
64507261	511115	LONGEVITY	$ 8,600.00	$ 6,873.97	$ 7,800.00	
64507261	513000	OVERTIME	$ 94,797.00	$ 73,968.59	$ 90,000.00	
64507261	514300	SHIFT PREMIUM	$ 9,000.00	$ 7,374.00	$ 8,770.00	
64507261	516900	RETIREMENT BUYOUTS	$ 32,683.00	$ 32,682.66	$ -	
64507261	517100	WORKMEN COMPENSATION	$ 4,420.00	$ 4,420.63	$ -	
64507261	517300	UNEMPLOYMENT PAYMENTS	$ 6,000.00	$ 2,675.00		
64507261	517900	MEDICARE MATCH	$ 9,757.00	$ 9,145.34	$ 11,700.00	
64507261	519300	UNIFORM ALLOWANCE	$ 10,200.00	$ 10,200.00	$ 10,200.00	
64507261	519400	OTHER STIPENDS	$ 14,300.00	$ 13,900.00	$ 18,800.00	
64507261	519700	AUTOMOBILE ALLOWANCE	$ 4,550.00	$ 3,770.00	$ 4,680.00	
64507261	519900	OTHER PERSONNEL SERVICES	$ -	$ -	$ -	
64507261	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**WATER FILTRATION SALARIES**	**$ 939,863.00**	**$ 747,260.26**	**$ 909,801.00**	**-3.1986%**
64507262	**WATER TREATMENT PLANT EXPENSES**					
64507262	521100	ELECTRICITY	$ 281,075.00	$ 33,594.81	$ 125,000.00	
64507262	521101	ELECTRIC NMC UXBRIDGE SOLAR	$ 263,925.00	$ 228,009.93	$ 420,000.00	
64507262	521500	HEATING FUEL	$ 55,000.00	$ 49,613.73	$ 55,000.00	
64507262	524100	BUILDING & GROUNDS MAINT	$ 26,000.00	$ 18,920.12	$ 15,000.00	
64507262	524200	RESERVATION HDQT'S OPS & MAINT	$ 20,000.00	$ 7,005.44	$ 20,000.00	
64507262	524400	WATER PUMPING STATION MNT	$ 14,000.00	$ 12,816.30	$ 10,000.00	
64507262	524800	R & M CONSTRUCTION EQUIPMENT	$ 500.00	$ 413.10	$ 500.00	
64507262	525000	OFF EQUIP/FURN MAINTENACE	$ 500.00	$ 420.25	$ 500.00	
64507262	525100	COMPUTER EQUIPMENT MAINTENANCE	$ 15,000.00	$ 5,604.98	$ 15,000.00	
64507262	527400	CONSTRUCTION EQUIPMENT RENTAL	$ 500.00	$ 34.50	$ 500.00	
64507262	529400	OTHER PROPERTY RELATED SERVICE	$ 1,000.00	$ 513.46	$ 1,000.00	
64507262	531200	OTHER PROFESSIONAL SERVICES	$ 39,000.00	$ 13,879.95	$ 40,000.00	
64507262	531300	LAB TESTING SERVICES	$ 29,500.00	$ 22,416.13	$ 30,000.00	
64507262	538500	OTHER PURCHASED SERVICES	$ 5,000.00	$ 2,850.22	$ 5,000.00	
64507262	545100	CLEANING SUPPLIES	$ 2,000.00	$ 1,124.16	$ 2,000.00	
64507262	546100	TOOLS	$ 2,500.00	$ 899.93	$ 2,500.00	
64507262	551100	EDUCATIONAL SUPPLIES	$ 8,000.00	$ 6,949.34	$ 5,000.00	
64507262	553100	CONCRETE/CEMENT	$ 500.00	$ -	$ 500.00	
64507262	553400	LUMBER	$ 500.00	$ 276.10	$ 500.00	
64507262	554200	CHEMICALS	$ 534,200.00	$ 301,046.65	$ 540,000.00	
64507262	558600	OTHER SUPPLIES	$ 500.00	$ 91.00	$ 500.00	
64507262	560000	INTERGOVERNMENTAL	$ 78,500.00	$ 78,499.43	$ 73,000.00	
64507262	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**WATER FILTRATION EXPENSES**	**$ 1,377,700.00**	**$ 784,979.53**	**$ 1,361,500.00**	**-1.1759%**
TOTAL	**WATER FILTRATION**		**$ 2,317,563.00**	**$ 1,532,239.79**	**$ 2,271,301.00**	**-1.9961%**

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

WATER FILTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64507261	511000	C451	C381	6947	1	BACHELDER DOUGLAS	WTR TRT OP 3	$	45,903.00
20161	64507261	511000	C451	C382	3964	1	CLARKSON RANDALL	WT TRT SUPER SG4	$	52,617.00
20161	64507261	511000	C451	C008	2192	1	DA COSTA COURTNEY	HEAD CLK	$	36,458.00
20161	64507261	511000	C451	C218	3180	1	FURNA JOSEPH	ATT/WATCH	$	37,541.00
20161	64507261	511000	C451	C380	8803	1	GRIFFIN MICHAEL	WTR TR OP4	$	45,903.00
20161	64507261	511000	C451	C380	6940	1	HILTON ROBERT	WTR TR OP4	$	45,903.00
20161	64507261	511000	C451	C144	10666	1	LABOSSIERE MICHAEL	FORESTER	$	62,471.00
20161	64507261	511000	C451	C216	3990	1	LEWIS MICHAEL	WT MT WK I	$	34,547.00
20161	64507261	511000	C451	C381	8614	1	MEDEIROS THOMAS	WTR TRT O3	$	45,903.00
20161	64507261	511000	C451	C260	2632	1	MELLO TIMOTHY	ATT/WATCH	$	37,541.00
20161	64507261	511000	C452	C139	10631	1	NEVES ANTONIO	WTR TRT O3	$	45,903.00
20161	64507261	511000	C451	C507	19981	1	OUELLETTE GERALD	DIR WTR TR	$	66,818.00
20161	64507261	511000	C452	C260	1686	1	PEREIRA JOSEPH	ATT/WATCH	$	37,541.00
20161	64507261	511000	C451	C260	1421	1	PIELA DAVID	ATT/WATCH	$	37,541.00
20161	64507261	511000	C451	C380	19590	1	POITRAS MICHAEL	WTR TR OP 3	$	44,507.00
20161	64507261	511000	C451	C380	18863	1	RAPOSA JODI	WTR TR OP 4	$	44,507.00
20161	64507261	511000	C452	C139	20087	1	TAVARES PAUL	ATT/WATCH	$	36,247.00
						17	**TOTAL SALARIES**		**$**	**757,851.00**
20161	64507261	511115	C451	C381	6947		BACHELDER DOUGLAS	WTR TRT OP 3	$	400.00
20161	64507261	511115	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	2,000.00
20161	64507261	511115	C451	C008	2192		DA COSTA COURTNEY	HEAD CLK	$	600.00
20161	64507261	511115	C451	C218	3180		FURNA JOSEPH	ATT/WATCH	$	800.00
20161	64507261	511115	C451	C380	8803		GRIFFIN MICHAEL	ATT/WATCH	$	400.00
20161	64507261	511115	C451	C380	6940		HILTON ROBERT	WTR TR OP 4	$	400.00
20161	64507261	511115	C451	C144	10666		LABOSSIERE MICHAEL	FORSTER	$	100.00
20161	64507261	511115	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	1,000.00
20161	64507261	511115	C451	C381	8614		MEDEIROS THOMAS	WTR TR OP 4	$	400.00
20161	64507261	511115	C451	C260	2632		MELLO TIMOTHY	ATT/WATCH	$	600.00
20161	64507261	511115	C452	C139	10631		NEVES ANTONIO	WTR TRT O3	$	100.00
20161	64507261	511115	C452	C260	1686		PEREIRA JOSEPH	ATT/WATCH	$	400.00
20161	64507261	511115	C451	C260	1421		PIELA DAVID	ATT/WATCH	$	600.00
							TOTAL LONGEVITY		**$**	**7,800.00**
20161	64507261	519300	C451	C381	6947		BACHELDER DOUGLAS	WTR TRT OP 3	$	600.00
20161	64507261	519300	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	600.00
20161	64507261	519300	C451	C008	2192		DA COSTA COURTNEY	HEAD CLK	$	600.00
20161	64507261	519300	C451	C218	3180		FURNA JOSEPH	WT MT WK I	$	600.00

CITY OF FALL RIVER
FY 2016 WATER ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64507261	519300	C451	C380	8803		GRIFFIN MICHAEL	WTR TR OP4	$	600.00
20161	64507261	519300	C451	C380	6940		HILTON ROBERT	WTR TR OP4	$	600.00
20161	64507261	519300	C451	C144	10666		LABOSSIERE MICHAEL	FORSTER	$	600.00
20161	64507261	519300	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	600.00
20161	64507261	519300	C451	C381	8614		MEDEIROS THOMAS	WTR TRT O3	$	600.00
20161	64507261	519300	C451	C260	2632		MELLO TIMOTHY	ATT/WATCH	$	600.00
20161	64507261	519300	C452	C139	10631		NEVES ANTONIO	WTR TRT O3	$	600.00
20161	64507261	519300	C451	C507	19981		OUELLETTE GERALD	DIR WTR TR	$	600.00
20161	64507261	519300	C452	C260	1686		PEREIRA JOSEPH	ATT/WATCH	$	600.00
20161	64507261	519300	C451	C260	1421		PIELA DAVID	ATT/WATCH	$	600.00
20161	64507261	519300	C451	C380	19590		POITRAS MICHAEL	WTR TR OP 3	$	600.00
20161	64507261	519300	C451	C380	18863		RAPOSA JODI	WTR TRT 4	$	600.00
20161	64507261	519300	C452	C139	20087		TAVARES PAUL	ATT/WATCH	$	600.00
							TOTAL CLOTHING		**$**	**10,200.00**
20161	64507261	519400	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	1,000.00
20161	64507261	519400	C451	C218	3180		FURNA JOSEPH	ATT/WATCH	$	3,500.00
20161	64507261	519400	C451	C380	8803		GRIFFIN MICHAEL	WTR TR OP4	$	500.00
20161	64507261	519400	C451	C380	6940		HILTON ROBERT	WTR TR OP4	$	3,000.00
20161	64507261	519400	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	1,000.00
20161	64507261	519400	C452	C139	10631		NEVES ANTONIO	WTR TRT O3	$	200.00
20161	64507261	519400	C451	C507	19981		OUELLETTE GERALD	DIR WTR TR	$	3,000.00
20161	64507261	519400	C451	C380	19590		POITRAS MICHAEL	WTR TR OP 3	$	1,500.00
20161	64507261	519400	C452	C139	20087		TAVARES PAUL	ATT/WATCH	$	2,000.00
20161	64507261	519400	C452	C000	0		ON CALL PAYMENTS		$	3,100.00
							TOTAL STIPEND		**$**	**18,800.00**
20161	64507261	519700	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	1,560.00
20161	64507261	519700	C451	C144	10666		LABOSSIERE MICHAEL	FORESTER	$	1,560.00
20161	64507261	519700	C451	C507	19981		OUELLETTE GERALD	DIR WTR TR	$	1,560.00
							TOTAL AUTO		**$**	**4,680.00**
						17	**TOTAL WATER FILTRATION SALARIES**		**$**	**799,331.00**

CITY OF FALL RIVER

SEWER ENTERPRISE FUND

CITY OF FALL RIVER
FY 2016 SEWER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
440	**SEWER DEPARTMENT**					
64400000	**SEWER FUND**					
64407191	**SEWER PLAN & PROG SALARIES**					
64407191	511000	SALARIES & WAGES - PERMANENT	$ 519,217.00	$ 403,769.14	$ 525,355.00	
64407191	511115	LONGEVITY	$ 9,400.00	$ 6,400.00	$ 7,400.00	
64407191	511300	SUMMER HOURS	$ 9,471.00	$ 7,403.73	$ 7,861.00	
64407191	513000	OVERTIME	$ 3,000.00	$ 416.95	$ 3,000.00	
64407191	516900	RETIREMENT BUYOUT	$ 24,129.00	$ 24,129.19	$ -	
64407191	517900	MEDICARE MATCH	$ 3,500.00	$ 2,478.43	$ 3,000.00	
64407191	519300	UNIFORM ALLOWANCE	$ 3,000.00	$ 3,000.00	$ 3,000.00	
64407191	519400	OTHER STIPEND	$ 3,000.00	$ 3,000.00	$ 3,000.00	
64407191	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 6,240.00	$ 4,030.00	$ 4,680.00	
64407191	519900	OTHER PERSONNEL COSTS	$ 12,472.00	$ -	$ 2,797.00	
64407191	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 593,429.00**	**$ 454,627.44**	**$ 560,093.00**	**-5.6175%**
64407192	**SEWER TREATMENT PLANT EXPENSES**					
64407192	525000	OFF EQUIP/FURN MAINTENACE	$ 1,015.00	$ 978.71	$ 500.00	
64407192	530100	MEDICAL AND DENTAL	$ 130.00	$ 130.00	$ 570.00	
64407192	530600	ADVERTISING	$ 2,000.00	$ 1,621.77	$ 1,200.00	
64407192	531000	ENGINEERING/ARCHITECTURE SERVI	$ 20,000.00	$ 9,000.00	$ 20,000.00	
64407192	534100	TELEPHONE	$ 16,100.00	$ 9,430.99	$ 16,000.00	
64407192	538400	COMPUTER SERVICES	$ 500.00	$ 495.00	$ 500.00	
64407192	551100	EDUCATIONAL SUPPLIES	$ 5,000.00	$ 4,859.00	$ 5,000.00	
64407192	553800	METER PARTS/P.W. & UTILITIES S	$ 100,000.00	$ 41,250.16	$ 50,000.00	
64407192	558600	OTHER SUPPLIES	$ 500.00	$ 360.88	$ 500.00	
64407192	570100	WATER/SEWER CSO CHARGE	$ 88,040.00	$ 38,323.28	$ 60,000.00	
64407192	571000	IN STATE TRAVEL	$ 500.00	$ 177.19	$ 500.00	
64407192	573100	DUES & MEMBERSHIPS	$ 500.00	$ -	$ 500.00	
64407192	574100	PROPERTY INSURANCE	$ 60,000.00	$ 60,000.00	$ 60,000.00	
64407192	578100	CLAIMS & DAMAGES	$ 10,100.00	$ -	$ 5,000.00	
64407202	**SEWER TREATMENT PLANT EXPENSES**					
64407202	512201	ELECTRIC NMC UXBRIDGE SOLAR	$ 179,675.00	$ 95,679.07	$ 215,000.00	
64407202	521100	ELECTRICITY	$ 1,170,325.00	$ 564,610.41	$ 1,328,409.00	
64407202	521500	NATURAL GAS FOR HEAT	550,000.00	$ 339,081.64	$ 450,000.00	
64407202	528100	OTHER RENTALS & LEASES	$ 4,400.00	$ 3,312.92	$ 4,400.00	
64407202	531200	OTHER PROFESSIONAL SERVICES	$ 5,450,159.00	$ 4,985,930.47	$ 5,616,637.00	
64407202	534300	POSTAGE	$ 22,000.00	$ 14,734.18	$ 28,000.00	
64407202	538500	OTHER PURCHASED SERVICES	$ 737,854.00	$ 326,761.82	$ 600,000.00	
64407202	554200	CHEMICALS	$ 468,493.00	$ 302,847.81	$ 430,000.00	
64407202	573400	CONFERENCES	$ 900.00	$ 510.00	$ 900.00	
64407202	574400	MOTOR VEHICLE INSURANCE	$ 15,787.00	$ 15,787.00	$ 17,000.00	
64407202	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 8,903,978.00**	**$ 6,815,882.30**	**$ 8,910,616.00**	**0.0746%**

CITY OF FALL RIVER
FY 2016 SEWER ENTERPRISE FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
64407204	**SEWER TREATMENT PLANT CAPITAL**					
64407204	584900	OTHER IMPROVEMENTS	$ 649,355.00	$ 213,875.07	$ 245,859.00	
	TOTAL	**CAPITAL EXPENSES**	**$ 649,355.00**	**$ 213,875.07**	**$ 245,859.00**	**-62.1380%**
64400005	**SEWR TREATMENT PLANT OTHER**					
64400005	596100	TRANSFERS TO GENERAL FUND	$ 1,161,705.00	$ 871,278.75	$ 1,196,556.00	
64400005	596800	TRANSFER GF - HEALTH	$ 47,593.00	$ 50,000.00	$ 126,384.00	
64400005	596900	TRANSFER GF PENSIONS	$ 188,099.00	$ 39,660.80	$ 199,385.00	
64400005	596700	TRANSFER CAPITAL FUND FEMA	$ 50,000.00	$ 141,074.25	$ -	
64409905	**STORM WATER DEBT SERVICE**					
64409905	591000	MAT PRIN ON LONG TERM DEBT	$ 5,117,115.00	$ 5,014,964.20	$ 5,110,007.00	
64409905	591500	INTEREST ON LONG TERM DEBT	$ 2,881,494.00	$ 2,803,699.91	$ 2,967,033.00	
64409905	592500	INTEREST ON NOTES	$ 25,993.00	$ 3,606.89	$ 181,676.00	
64409905	594000	DEBT ADMINISTRATIVE COSTS	$ 199,313.00	$ 199,312.63	$ 177,624.00	
64409905	594100	DEBT ADMINISTRATIVE COSTS	$ 1,000.00	$ 1,000.00	$ -	
	TOTAL	**OTHER**	**$ 9,672,312.00**	**$ 9,124,597.43**	**$ 9,958,665.00**	**2.9605%**
TOTAL	**SEWER DEPARTMENT**		**$ 19,819,074.00**	**$ 16,608,982.24**	**$ 19,675,233.00**	**-0.7258%**

CITY OF FALL RIVER
FY 2016 SEWER ENTERPRISE FUND OPERATING BUDGET

SEWER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	64407191	511000	C440	C011	10639	1	ARRUDA LUCY	HEAD ADM CLK	$	38,442.00
20161	64407191	511000	C440	C306	910	1	CORREIA OLGA	SWR MANAG	$	39,089.00
20161	64407191	511000	C450	C068	18764	1	FERLAND PAUL	PROJ MANAGER	$	73,376.00
20161	64407191	511000	C440	C009	18132	1	FROMENT SANDY	HEAD CLERK	$	36,458.00
20161	64407191	511000	C440	C305	20108	1	LINCOURT JOHN	SWR PRETRT	$	58,854.00
20161	64407191	511000	C450	C233	1057	1	MENDONCA LOUIS	WTR SER IN	$	34,364.00
20161	64407191	511000	C440	C542	19178	1	QUINTAL DANIEL	PROJ SPECIALIST	$	56,927.00
20161	64407191	511000	C450	C233	1127	1	SILVIA FRED	WTR SER IN	$	34,364.00
20161	64407191	511000	C440	C516	3010	1	SULLIVAN TERRANCE	COMM UTILI	$	102,166.00
20161	64407191	511000	C450	C008	2567	1	WALSH CAROL	HEAD ADM CLK	$	39,089.00
						10	**TOTAL SALARIES**		**$**	**513,129.00**
20161	64407191	511000	C440	C568	19552	B	ABRANTES MICHAEL	SWR COM BD	$	1,400.00
20161	64407191	511000	C440	C567	3660	B	ALMEIDA NADILIO	PRES SWR	$	2,000.00
20161	64407191	511000	C440	C568	1033	B	BERNIER RONALD	SWR COM BD	$	1,400.00
20161	64407191	511000	C440	C568	8959	B	FOISY ERNEST	SWR COM BD	$	1,400.00
20161	64407191	511000	C440	C553	9598	B	FRIAR JOHN	ASW RE CLK	$	1,500.00
20161	64407191	511000	C440	C568	1352	B	HOWAYECK RENEE	SWR COM BD	$	1,400.00
20161	64407191	511000	C440	C569	3010	B	SULLIVAN TERRANCE	SWR REG CK	$	3,126.00
							TOTAL SEWER BOARD SALARIES		**$**	**12,226.00**
20161	64407191	511115	C440	C011	10639		ARRUDA LUCY	HEAD ADM CLK	$	400.00
20161	64407191	511115	C450	C008	910		CORREIA OLGA	HEAD CLK	$	1,000.00
20161	64407191	511115	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	1,000.00
20161	64407191	511115	C450	C233	1127		SILVIA FRED	WTR SER IN	$	2,000.00
20161	64407191	511115	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	1,000.00
20161	64407191	511115	C450	C008	2567		WALSH CAROL	HEAD CLK	$	2,000.00
							TOTAL LONGEVITY		**$**	**7,400.00**
20161	64407191	511300	C440	C011	10639		ARRUDA LUCY	HEAD ADM CLK	$	2,701.00
20161	64407191	511300	C440	C306	910		CORREIA OLGA	SWR MANAG	$	2,746.00
20161	64407191	511300	C440	C305	18132		FROMENT SANDY	HEAD ADM CLK	$	2,414.00
							TOTAL SUMMER HOURS		**$**	**7,861.00**
20161	64407191	519300	C440	C305	20108		LINCOURT JOHN	SWR PRETRT	$	600.00
20161	64407191	519300	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	600.00
20161	64407191	519300	C450	C068	18764		FERLAND PAUL	PROJ MANAGER	$	600.00
20161	64407191	519300	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	600.00
20161	64407191	519300	C450	C233	1127		SILVIA FRED	WTR SER IN	$	600.00

CITY OF FALL RIVER
FY 2016 SEWER ENTERPRISE FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
							TOTAL CLOTHING		**$**	**3,000.00**
20161	64407191	519400	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	1,000.00
20161	64407191	519400	C450	C068	18764		FERLAND PAUL	PROJ MANAGER	$	2,000.00
							TOTAL STIPENDS		**$**	**3,000.00**
20161	64407191	519700	C440	C305	20108		LINCOURT JOHN	SWR PRETRT	$	1,560.00
20161	64407191	519700	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	1,560.00
20161	64407191	519700	C450	C233	1127		SILVIA FRED	WTR SER IN	$	1,560.00
							TOTAL AUTO		**$**	**4,680.00**
						10	**TOTAL SEWER SALARIES**		**$**	**551,296.00**

CITY OF FALL RIVER

CITY PLANNING

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
175	**CITY PLANNING**					
11750001	**PLANNING DEPT SALARIES**					
11750001	511000	SALARIES & WAGES - PERMANENT	$ 173,784.00	$ 132,252.49	$ 192,747.00	
11750001	511115	LONGEVITY	$ 900.00	$ 800.00	$ 800.00	
11750001	511300	SUMMER HOURS	$ 2,715.00	$ 2,167.51	$ 2,725.00	
11750001	513000	OVERTIME	$ 4,400.00	$ 2,014.69	$ 5,000.00	
11750001	516900	RETIREMENT/BUYOUT	$ 21,118.00	$ 21,117.51	$ -	
11750001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ -	
11750001	519400	STIPENDS	$ 3,000.00	$ 3,600.00	$ -	
11750001	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 780.00	$ 1,560.00	
11750001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (30,500.00)	
	TOTAL	**CITY PLANNING SALARIES**	**$ 208,077.00**	**$ 163,332.20**	**$ 172,332.00**	**-17.1787%**
11750002	**PLANNING DEPT EXPENSES**					
11750002	530600	ADVERTISING	$ 31,000.00	$ 8,618.80	$ 31,000.00	
11750002	531200	OTHER PROFESIONAL SERVICES	$ -	$ -	$ -	
11750002	538500	OTHER PURCHASED SERVICES	$ 2,000.00	$ -	$ 2,000.00	
11750002	542100	OFFICE SUPPLIES	$ 2,000.00	$ 809.17	$ 2,000.00	
11750002	571000	IN-STATE TRAVEL/MILEAGE	$ 200.00	$ -	$ 200.00	
11750002	573100	DUES & MEMBERSHIPS	$ 1,000.00	$ -	$ 1,000.00	
11750002	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
11750002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**PLANNING EXPENSES**	**$ 36,200.00**	**$ 9,427.97**	**$ 36,200.00**	**0.0000%**
11755781	**LICENSE BOARD SALARIES**					
11755781	511000	SALARIES & WAGES - PERMANENT	$ 36,777.00	$ 29,449.56	$ 37,021.00	
11755781	511115	LONGEVITY	$ 400.00	$ 400.00	$ 600.00	
11755781	511300	SUMMER HOURS	$ 2,233.00	$ 1,806.34	$ 2,233.00	
11755781	513000	OVERTIME	$ 1,500.00	$ 887.05	$ 1,500.00	
11755781	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**LICENSING SALARIES**	**$ 40,910.00**	**$ 32,542.95**	**$ 41,354.00**	**1.0853%**
	TOTAL	**SALARIES**	**$ 248,987.00**	**$ 195,875.15**	**$ 213,686.00**	**-14.1778%**
11755782	**LICENSE BOARD EXPENSES**					
11755782	530600	ADVERTISING	$ 4,000.00	$ 2,221.00	$ 4,000.00	
11755782	542100	OFFICE SUPPLIES	$ 500.00	$ -	$ 500.00	
11755782	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
11755781	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**LICENSING EXPENSES**	**$ 4,500.00**	**$ 2,221.00**	**$ 4,500.00**	**0.0000%**
	TOTAL	**EXPENSES**	**$ 40,700.00**	**$ 11,648.97**	**$ 40,700.00**	**0.0000%**
TOTAL	**CITY PLANNING**		**$ 289,687.00**	**$ 207,524.12**	**$ 254,386.00**	**-12.1859%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PLANNING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11750001	511000	C175	C276	19444	1	ABRANTES SUSAN	SR STENO	$	30,830.00
20161	11750001	511000	C175	C535	20297	1	KENNEY WILLIAM	CITY PLANN	$	80,307.00
20161	11750001	511000	C175	C017	18268	1	MARCELINO CONNIE	SR STENO	$	32,021.00
20161	11750001	511000	C175	C009	1869	1	WRIGHT TRACY	HD AD CLK	$	39,089.00
						4	**TOTAL PLANNING SALARIES**		**$**	**182,247.00**
20161	11750001	511000	C175	C564	3680	B	ALVES GENE	BD OF APPL	$	900.00
20161	11750001	511000	C175	C564	10144	B	ASSAD DAVID	BD OF APPL	$	900.00
20161	11750001	511000	C175	C564	4146	B	CALKINS JAMES	BD OF APPL	$	900.00
20161	11750001	511000	C175	C571	18795	B	CANTIN PAUL	BD OF APPL	$	750.00
20161	11750001	511000	C175	C565	19564	B	FAGUNDA ALICE	PLN BOARD	$	900.00
20161	11750001	511000	C175	C564	10139	B	FRANK JOHN	BD OF APPL	$	900.00
20161	11750001	511000	C175	C571	7084	B	LUCCIOLA DENISE	BD OF APPL	$	750.00
20161	11750001	511000	C175	C565	2225	B	LUCCIOLA MARIO	PLN BOARD	$	900.00
20161	11750001	511000	C175	C564	10162	B	MATEUS RICHARD	BD OF APPL	$	900.00
20161	11750001	511000	C175	C565	20234	B	MORRISSETTE CAROLYN	PLN BOARD	$	900.00
20161	11750001	511000	C175	C565	19579	B	MONIZ CHARLES	PLN BOARD	$	900.00
20161	11750001	511000	C175	C565	20235	B	PAQUETTE KEITH	PLN BOARD	$	900.00
						0	**TOTAL PLANNING BOARD SALARIES**		**$**	**10,500.00**
20161	11750001	511115	C175	C009	1869		WRIGHT TRACY	CITY PLANN	$	800.00
							TOTAL PLANNING LONGEVITY		**$**	**800.00**
20161	11750001	511300	C175	C009	1869		WRIGHT TRACY	HD AD CLK	$	2,725.00
							TOTAL PLANNING SUMMER HOURS		**$**	**2,725.00**
20161	11750001	519700	C175	C535	20297		KENNEY WILLIAM	CITY PLANN	$	1,560.00
							TOTAL PLANNING AUTO		**$**	**1,560.00**
20161	11755781	511000	C175	C004	901	1	AYASH KERRI	CLERK TYP	$	32,021.00
						1	**TOTAL LICENSING SALARIES**		**$**	**32,021.00**
20161	11755781	511000	C175	C558	1132	B	ESPOSITO THERESA	CM LIC BD	$	1,500.00
20161	11755781	511000	C175	C558	1240	B	SANTOS ERIC	CM LIC BD	$	1,500.00
20161	11755781	511000	C175	C556	79	B	SAULINO JOHN	COMM LIC	$	2,000.00
						0	**TOTAL LICENSING BOARD SALARIES**		**$**	**5,000.00**
20161	11755781	511115	C175	C004	901		AYASH KERRI	CLERK TYP	$	600.00
							TOTAL LICENSING LONGEVITY		**$**	**600.00**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11755781	511300	C175	C004	901		AYASH KERRI	CLERK TYP	$	2,233.00
							TOTAL LICENSING SUMMER HOURS		**$**	**2,233.00**
						5	**TOTAL CITY PLANNING SALARIES**		**$**	**237,686.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

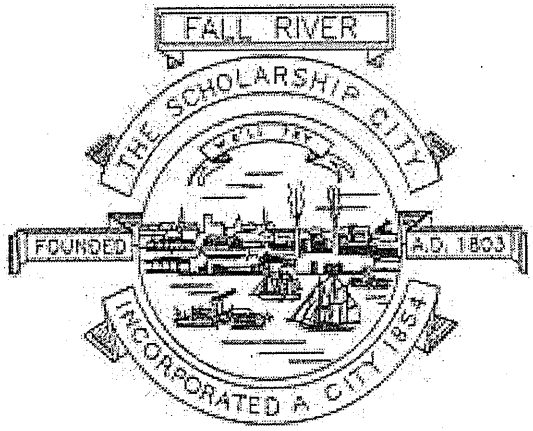
Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108081	**HEALTH ADMINISTRATION SALARIES**					
15108081	511000	SALARIES & WAGES - PERMANENT	$ 183,870.00	$ 146,964.70	$ 186,789.00	
15108081	511115	LONGEVITY	$ 1,000.00	$ 1,000.00	$ 1,000.00	
15108081	511300	SUMMER HOURS	$ 4,989.00	$ 4,022.13	$ 4,944.00	
15108081	513000	OVERTIME	$ 600.00	$ 217.85	$ 600.00	
15108081	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**HEALTH ADMINISTRATION SALARIES**	**$ 190,459.00**	**$ 152,204.68**	**$ 193,333.00**	**1.5090%**
15108082	**HEALTH ADMINISTRATION EXPENSES**					
15108082	558600	OTHER SUPPLIES	$ 1,900.00	$ 824.59	$ 1,900.00	
15108082	571000	IN-STATE TRAVEL/MILEAGE	$ 800.00	$ 251.71	$ 800.00	
15108082	573100	DUES & MEMBERSHIPS	$ 625.00	$ 465.00	$ 625.00	
15108082	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
15108082	573400	CONFERENCES	$ 1,200.00	$ -	$ 1,200.00	
15108082	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**HEALTH ADMIN EXPENSES**	**$ 4,525.00**	**$ 1,541.30**	**$ 4,525.00**	**0.0000%**
TOTAL	**HEALTH ADMINISTRATION**		**$ 194,984.00**	**$ 153,745.98**	**$ 197,858.00**	**1.4740%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	15108081	511000	C510	C007	18935	1	MEDEIROS CAROLINE	PRIN CLK	$	34,456.00
20161	15108081	511000	C510	C008	9964	1	RITZ BRENDA	HEAD CLK	$	36,458.00
20161	15108081	511000	C510	C680	10502	1	VAILLANCOURT HENRY	H H SERVIC	$	81,419.00
20161	15108081	511000	C510	C005	1611	1	VIENS CLAUDIA	PRIN CLK	$	34,456.00
						4	**TOTAL HEALTH ADMIN SALARIES**		**$**	**186,789.00**
20161	15108081	511115	C510	C008	9964		RITZ BRENDA	HEAD CLK	$	100.00
20161	15108081	511115	C510	C005	1611		VIENS CLAUDIA	SR CLERK	$	800.00
20161	15108081	511115	C510	C680	10502		VAILLANCOURT HENRY	H H SERVIC	$	100.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20161	15108081	511300	C510	C008	9964		RITZ BRENDA	HEAD CLK	$	2,542.00
20161	15108081	511300	C510	C005	1611		VIENS CLAUDIA	SR CLERK	$	2,402.00
							TOTAL SUMMER HOURS		**$**	**4,944.00**
						4	**TOTAL HEALTH ADMIN SALARIES**		**$**	**192,733.00**

CITY OF FALL RIVER



HEALTH & HUMAN SERVICES

PREVENTATIVE CARE

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108051	**PREVENTIVE CARE SALARIES**					
15108051	511000	SALARIES & WAGES - PERMANENT	$ 103,848.00	$ 81,846.26	$ 70,072.00	
15108051	511111	PROFICIENCY PAY	$ 1,300.00	$ 1,300.00	$ -	
15108051	511115	LONGEVITY	$ 3,500.00	$ 3,000.00	$ -	
15108051	513000	OVERTIME	$ 1,000.00	$ 46.38	$ 1,000.00	
15108051	516900	RETIREMENT/BUYOUT	$ 20,813.00	$ 20,813.42		
15108051	519300	UNIFORM ALLOWANCE	$ 1,700.00	$ 1,700.00	$ 850.00	
15108051	519700	AUTOMOBILE ALLOWANCE	$ 3,000.00	$ 2,000.00	$ 1,500.00	
15108051	519900	OTHER PERSONNEL COSTS	$ 1,050.00	$ 1,050.00	$ 525.00	
15108051	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**PREVENTIVE CARE SALARIES**	**$ 136,211.00**	**$ 111,756.06**	**$ 73,947.00**	**-45.7114%**
15108072	**PREVENTIVE CARE EXPENSES**					
15108072	550100	MEDICAL SUPPLIES	$ 2,000.00	$ 1,637.72	$ 1,500.00	
15108072	574200	LIABILITY INSURANCE	$ 326.00	$ 109.00	$ 163.00	
15108052	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**PREVENTIVE CARE EXPENSES**	**$ 2,326.00**	**$ 1,746.72**	**$ 1,663.00**	**-28.5039%**
TOTAL	**PREVENTIVE CARE**		**$ 138,537.00**	**$ 113,502.78**	**$ 75,610.00**	**-45.4225%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	15108051	511000	C510	C396	20288	1	KOSIOR DEBORAH	STAFF NURS	$	48,607.00
20161	15108051	511000	C510	C397	0	0.5	VACANCY	STAFF NURS PT	$	21,465.00
						1.5	**TOTAL PREVENTIVE CARE SALARIES**		**$**	**70,072.00**
20161	15108051	519300	C510	C397	20288		KOSIOR DEBORAH	STAFF NURS	$	850.00
							TOTAL CLOTHING		**$**	**850.00**
20161	15108051	519700	C510	C396	20288		KOSIOR DEBORAH	STAFF NURS	$	1,500.00
							TOTAL AUTO		**$**	**1,500.00**
20161	15108051	519900	C510	C396	20288		KOSIOR DEBORAH	STAFF NURS	$	525.00
							TOTAL STIPEND		**$**	**525.00**
						1.5	**TOTAL PREVENTIVE CARE SALARIES**		**$**	**72,947.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

YOUTH SERVICES

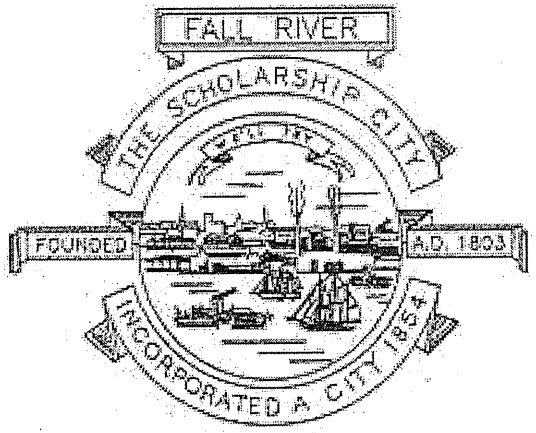
CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2016 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108061	**HEALTH -YOUTH SERVICES**					
15108061	511000	SALARIES & WAGES - PERMANENT	$ 37,914.00	$ 30,028.75	$ 37,827.00	
15108061	511115	LONGEVITY	$ 400.00	$ 400.00	$ 400.00	
15108061	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**HEALTH -YOUTH SERVICES**	**$ 38,314.00**	**$ 30,428.75**	**$ 38,227.00**	**-0.2271%**
TOTAL	**HEALTH DEPARTMENT**		**$ 38,314.00**	**$ 30,428.75**	**$ 38,227.00**	**-0.2271%**

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	15108061	511000	C510	C725	6914	1	MCCLOSKEY CHRISTIAN	YOUTH SER	$	37,827.00
						1	**TOTAL YOUTH SERVICES SALARIES**		**$**	**37,827.00**
20161	15108061	511115	C510	C725	6914		MCCLOSKEY CHRISTIAN	YOUTH SER	$	400.00
							TOTAL LONGEVITY		**$**	**400.00**
						1	**TOTAL YOUTH SERVICES SALARIES**		**$**	**38,227.00**

CITY OF FALL RIVER



HEALTH & HUMAN SERVICES

COUNCIL ON AGING

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

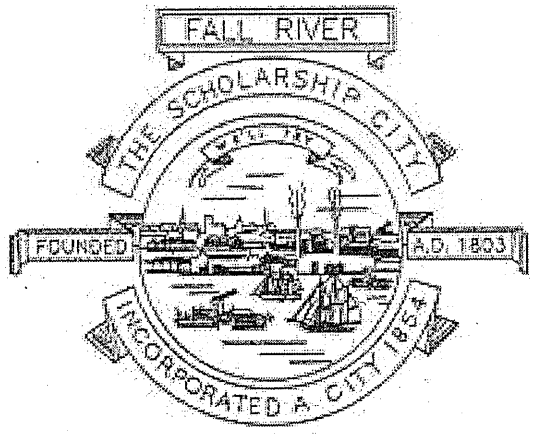
Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
541	**COUNCIL ON AGING**					
15410001	**COUNCIL ON AGING SALARIES**					
15410001	511000	SALARIES & WAGES - PERMANENT	$ 96,286.00	$ 76,972.27	$ 94,886.00	
15410001	511115	LONGEVITY	$ 1,459.00	$ 1,459.18	$ 600.00	
15410001	512000	SALARIES & WAGES - TEMPORARY	$ 26,037.00	$ 14,832.53	$ 46,528.00	
15410001	513000	OVERTIME	$ 600.00	$ -	$ 600.00	
15410001	516900	RETIREMENT BUYOUTS	$ 12,318.00	$ 12,317.94	$ -	
15410001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ 600.00	
15410001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (31,000.00)	
	TOTAL	**SALARIES**	**$ 137,300.00**	**$ 106,181.92**	**$ 112,214.00**	**-18.2709%**
15410002	**COUNCIL ON AGING EXPENSES**					
15410002	527100	BUILDING RENTALS	$ 19,800.00	$ 19,800.00	$ 19,800.00	
15410002	541100	GASOLINE	$ 1,000.00	$ -	$ 6,000.00	
15410002	549100	SUPPLIES - FOOD	$ 6,500.00	$ 1,400.00	$ 6,500.00	
15410002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (19,800.00)	
	TOTAL	**EXPENSES**	**$ 27,300.00**	**$ 21,200.00**	**$ 12,500.00**	**-54.2125%**
TOTAL	**COUNCIL ON AGING**		**$ 164,600.00**	**$ 127,381.92**	**$ 124,714.00**	**-24.2321%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

COA SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	15410001	511000	C541	C030	2817	1	BERUBE JOYCE	ASST RESOU	$	34,456.00
20161	15410001	511000	C541	C030	8062	1	JONAS LAUREL	ASST RESOU	$	30,931.00
20161	15410001	511000	C541	C103	19553	1	RAYMOND CHRISTOPHER	MEO/COA	$	29,499.00
						3	**TOTAL SALARIES**		**$**	**94,886.00**
20161	15410001	511115	C541	C030	2817		BERUBE JOYCE	ASST RESOU	$	600.00
							TOTAL LONGEVITY		**$**	**600.00**
20161	15410001	512000	C541	C341	18063		BARBOSA PAMELA	SR AIDE	$	9,455.00
20161	15410001	512000	C541	C341	19893		COTE ROGER	SR AIDE	$	9,455.00
20161	15410001	512000	C541	C341	18062		LAPRISE KAREN	SR AIDE	$	9,455.00
20161	15410001	512000	C541	C341	20119		ERNEST IRENE	SR AIDE	$	9,455.00
20161	15410001	512000	C541	C341	20120		TAVARES ROBERT	SR AIDE	$	8,708.00
							TOTAL TEMP SAL		**$**	**46,528.00**
20161	15410001	519300	C541	C103	19553		RAYMOND CHRISTOPHER	MEO/COA	$	600.00
							TOTAL CLOTHING		**$**	**600.00**
						3	**TOTAL COA SALARIES**		**$**	**142,614.00**

CITY OF FALL RIVER



PUBLIC LIBRARY

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
610	**LIBRARY**					
16100001	**LIBRARY SALARIES**					
16100001	511000	SALARIES & WAGES - PERMANENT	$ 631,695.00	$ 500,991.00	$ 659,093.00	
16100001	511115	LONGEVITY	$ 9,700.00	$ 9,252.33	$ 9,800.00	
16100001	512000	SALARIES & WAGES - TEMPORARY	$ 74,528.00	$ 50,363.51	$ 76,155.00	
16100001	513000	OVERTIME	$ 15,673.00	$ 11,270.96	$ 11,673.00	
16100001	514300	SHIFT PREMIUM	$ 4,251.00	$ 3,301.16	$ 4,719.00	
16100001	514500	HOLIDAY PAY	$ 1,652.00	$ 1,651.97	$ 4,436.00	
16100001	516900	RETIREMENT BUYOUTS	$ 6,803.00	$ 6,802.53	$ -	
16100001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (44,000.00)	
	TOTAL	**SALARIES**	**$ 744,302.00**	**$ 583,633.46**	**$ 721,876.00**	**-3.0130%**
16100002	**LIBRARY EXPENSES**					
16100002	521100	ELECTRICITY	$ 15,861.00	$ (2.11)	$ 44,000.00	
16100002	521101	ELECTRICITY NMC UXBRIDGE SOLAR	$ 19,139.00	$ 18,206.34	$ -	
16100002	521500	NATURAL GAS FOR HEAT	$ 24,091.00	$ 15,546.86	$ 24,091.00	
16100002	525000	OFF EQUIP/FURN MAINTENACE	$ 5,200.00	$ 4,839.42	$ 5,200.00	
16100002	527100	BUILDINGS RENTAL	$ 51,600.00	$ 51,600.00	$ 51,600.00	
16100002	529400	OTHER PROPERTY RELATED SERVICE	$ 17,626.00	$ 13,708.80	$ 17,626.00	
16100002	530600	ADVERTISING	$ -	$ -	$ -	
16100002	531200	OTHER PROFESSIONAL SERVICES	$ -		$ -	
16100002	534100	TELEPHONE	$ 475.00	312.62	$ 475.00	
16100002	538400	COMPUTER SERVICE	$ 55,000.00	$ 52,784.72	$ 48,200.00	
16100002	542100	OFFICE SUPPLIES	$ 9,900.00	$ 7,093.71	$ 10,000.00	
16100002	542500	SUNDRIES-OFFICE	$ -	$ -	$ -	
16100002	551100	EDUCATIONAL SUPPLIES	$ 15,603.00	$ 10,750.22	$ 15,603.00	
16100002	551200	BOOKS	$ 56,207.00	$ 28,416.85	$ 71,186.00	
16100002	570100	WATER/SEWER CSO CHARGE	$ 1,700.00	$ 1,310.94	$ 1,750.00	
16100002	571000	IN-STATE TRAVEL/MILEAGE	$ 100.00	36.80	$ -	
16100002	573200	SUBSCRIPTIONS	$ 29,978.00	$ 20,320.26	$ 29,978.00	
16100002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (22,000.00)	
	TOTAL	**EXPENSES**	**$ 302,480.00**	**$ 224,925.43**	**$ 297,709.00**	**-1.5773%**
TOTAL	**LIBRARY**		**$ 1,046,782.00**	**$ 808,558.89**	**$ 1,019,585.00**	**-2.5982%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

LIBRARY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	16100001	511000	C610	C020	1571	1	BAPTISTA DEBRA	LIB ASST II	$	34,456.00
20161	16100001	511000	C610	C432	4865	1	CLARK LAUREL	LIB ADMIN	$	77,188.00
20161	16100001	511000	C610	C020	17976	1	DESMAIRAIS ALEXANDRIA	LIB ASST II	$	34,456.00
20161	16100001	511000	C610	C020	18490	1	DESMAIRAIS FELLISHA	LIB ASST II	$	34,456.00
20161	16100001	511000	C610	C020	1769	1	GUIMAR SANDRA	LIB ASST II	$	34,456.00
20161	16100001	511000	C610	C043	9295	1	KULPA KATHRYN	SEC HD I	$	43,960.00
20161	16100001	511000	C610	C043	875	1	MELLO DAVID	SEC HD I	$	43,960.00
20161	16100001	511000	C610	C032	3945	1	MODZELEWSKI CHERYL	LIB ASST I	$	36,458.00
20161	16100001	511000	C610	C032	2315	1	MOQUIN DAVID	LIB ASST II	$	34,456.00
20161	16100001	511000	C610	C032	9618	1	MURRAY CONOR	LIB ASST I	$	36,458.00
20161	16100001	511000	C610	C032	456	1	PONG MUI	LIB ASST I	$	36,458.00
20161	16100001	511000	C610	C032	8710	1	RAYMONDO DAVID	LIB ASST II	$	34,456.00
20161	16100001	511000	C610	C032	4252	1	SHEAHAN DANIEL	LIB ASST I	$	36,458.00
20161	16100001	511000	C610	C035	4907	1	VERVILLE LIANE	ASST LIB	$	58,097.00
20161	16100001	511000	C610	C039	4266	1	WASHBURN ELIZABETH	HD L AST I	$	39,360.00
20161	16100001	511000	C610	C043	0	1	VACANCY	SEC HD I	$	43,960.00
						16	**TOTAL SALARIES**		**$**	**659,093.00**
20161	16100001	511115	C610	C020	1571		BAPTISTA DEBRA	LIB ASST II	$	600.00
20161	16100001	511115	C610	C433	4865		CLARK LAUREL	LIB ADMIN	$	400.00
20161	16100001	511115	C610	C020	1769		GUIMAR SANDRA	LIB ASST II	$	1,000.00
20161	16100001	511115	C610	C043	9295		KULPA KATHRYN	SEC HD I	$	100.00
20161	16100001	511115	C610	C043	875		MELLO DAVID	SEC HD I	$	2,000.00
20161	16100001	511115	C610	C032	3945		MODZELEWSKI CHERYL	LIB ASST I	$	600.00
20161	16100001	511115	C610	C020	2315		MOQUIN DAVID	SEC HD I	$	1,000.00
20161	16100001	511115	C610	C032	9618		MURRAY CONOR	LIB ASST I	$	100.00
20161	16100001	511115	C610	C032	456		PONG MUI	LIB ASST I	$	600.00
20161	16100001	511115	C610	C032	4252		SHEAHAN DANIEL	LIB ASST I	$	800.00
20161	16100001	511115	C610	C035	4907		VERVILLE LIANE	ASST LIB	$	2,000.00
20161	16100001	511115	C610	C039	4266		WASHBURN ELIZABETH	HD L AST I	$	600.00
							TOTAL LONGEVITY		**$**	**9,800.00**
20161	16100001	512000	C610	C029	651	0.5	MEDEIROS ANN MARIE	LIB ASST II	$	11,814.00
20161	16100001	512000	C610	C029	4744	0.5	ORLANDO GAYLE	LIB ASST II	$	17,720.00
20161	16100001	512000	C610	C028	1159	0.5	PINSONNAULT JOYCE	LIB ASST I	$	19,792.00
20161	16100001	512000	C610	C045	42	0.5	KELLY MARY MARGARET	SEC HD II	$	18,070.00
20161	16100001	512000	C610	C044	4791	0.5	MARKS JOEL	SEC HD I	$	8,759.00
						2.5	**TOTAL TEMP SAL**		**$**	**76,155.00**
						18.5	**TOTAL LIBRARY SALARIES**		**$**	**745,048.00**

CITY OF FALL RIVER

INSPECTIONAL SERVICES

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
240	**CODE ENFORCEMENT**					
12400001	**CODE ENFORCEMENT SALARIES**					
12400001	511000	SALARIES & WAGES - PERMANENT	$ 870,114.00	$ 701,364.04	$ 888,289.00	
12400001	511115	LONGEVITY	$ 9,519.00	$ 8,400.00	$ 9,200.00	
12400001	511300	SUMMER HOURS	$ 20,801.00	$ 13,467.18	$ 10,320.00	
12400001	513000	OVERTIME	$ 29,000.00	$ 21,355.51	$ 29,000.00	
12400001	516900	RETIREMENT BUYOUTS	$ 2,948.00	$ 2,948.05	$ -	
12400001	519300	UNIFORM ALLOWANCE	$ 9,000.00	$ 9,000.00	$ 9,000.00	
12400001	519700	AUTOMOBILE ALLOWANCE	$ 21,840.00	$ 21,580.00	$ 21,840.00	
12400001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (16,000.00)	
	TOTAL	**SALARIES**	**$ 963,222.00**	**$ 778,114.78**	**$ 951,649.00**	**-1.2015%**
12400002	**CODE ENFORCEMENT EXPENSES**					
12400002	527700	DATA PROCESSING EQUIP	$ 477.00	$ -	$ -	
12400002	531200	OTHER PROFESSIONAL SERVICES	$ 509.00	$ 365.68	$ 1,000.00	
12400002	538500	OTHER PURCHASED SERVICES	$ 60,544.00	$ 38,912.00	$ 50,000.00	
12400002	558600	OTHER SUPPLIES	$ 1,500.00	$ 1,492.01	$ 1,500.00	
12400002	571000	IN-STATE TRAVEL/MILEAGE	$ 3,970.00	$ 1,762.09	$ 4,000.00	
12400002	573100	DUES & MEMBERSHIPS	$ 1,180.00	$ 1,142.63	$ 1,180.00	
12400002	573200	SUBSCRIPTIONS	$ 1,000.00	$ 986.78	$ 1,000.00	
12400002	573400	CONFERENCES	$ 1,000.00	$ 904.63	$ 1,000.00	
12400002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 70,180.00**	**$ 45,565.82**	**$ 59,680.00**	**-14.9615%**
TOTAL	**CODE ENFORCEMENT**		**$ 1,033,402.00**	**$ 823,680.60**	**$ 1,011,329.00**	**-2.1360%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

INSPECTIONAL SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20161	12400001	511000	C240	C532	2777	1	BISZKO JOSEPH	DIR MUN BD	$	90,579.00
20161	12400001	511000	C240	C274	2283	1	CASAVANT ROGER	ASST ENVIR	$	39,468.00
20161	12400001	511000	C240	C250	19218	1	CLOUTIER ROBERT	SR FOOD IN	$	35,480.00
20161	12400001	511000	C240	C292	18973	1	COSTA CHRISTOPHER	PLM GAS FT	$	54,019.00
20161	12400001	511000	C175	C003	8238	1	DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	36,458.00
20161	12400001	511000	C240	C008	9657	1	DENNIS MELISSA	SR ACCT CLK	$	34,456.00
20161	12400001	511000	C240	C526	1349	1	DUFOUR ROGER	DIR MIN HS	$	49,577.00
20161	12400001	511000	C240	C236	877	1	GOLDEN LISA JEANNE	SANI INSP	$	39,468.00
20161	12400001	511000	C240	C291	19154	1	HATHAWAY GLENN	BUILD INS	$	54,019.00
20161	12400001	511000	C155	C023	2600	1	JACKIMOCZ JULIE	HEAD CLERK	$	34,456.00
20161	12400001	511000	C240	C292	7608	1	LIMA FREDERICK	PLM GAS FT	$	54,019.00
20161	12400001	511000	C240	C238	1774	1	MORRIS JOHN	MIN HSG IN	$	35,480.00
20161	12400001	511000	C240	C235	491	1	PIERONI PAUL	FOODMILKIN	$	35,480.00
20161	12400001	511000	C240	C235	19243	1	REIS JOSEPH	FOODMILKIN	$	35,480.00
20161	12400001	511000	C240	C275	2485	1	STASKIEWICZ JOHN	ENVIR INSP	$	65,902.00
20161	12400001	511000	C240	C290	18940	1	TAVARES DAVID	SR WIRE IN	$	54,019.00
20161	12400001	511000	C240	C304	2615	1	WHITE RAYMOND	SLR W & M	$	46,821.00
20161	12400001	511000	C240	C009	0	1	VACANCY	HD AD CLK	$	39,089.00
20161	12400001	511000	C240	C291	0	1	VACANCY	BUILD INS	$	54,019.00
						19	**TOTAL SALARIES**		**$**	**888,289.00**
20161	12400001	511115	C240	C532	2777		BISZKO JOSEPH	DIR MUN BD	$	1,000.00
20161	12400001	511115	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	600.00
20161	12400001	511115	C175	C003	8238		DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	400.00
20161	12400001	511115	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	2,000.00
20161	12400001	511115	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	800.00
20161	12400001	511115	C155	C023	2600		JACKIMOCZ JULIE	HEAD CLERK	$	600.00
20161	12400001	511115	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	400.00
20161	12400001	511115	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	800.00
20161	12400001	511115	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	600.00
20161	12400001	511115	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	1,000.00
20161	12400001	511115	C240	C304	2615		WHITE RAYMOND	SLR W & M	$	1,000.00
							TOTAL LONGEVITY		**$**	**9,200.00**

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20161	12400001	511300	C175	C003	8238		DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	2,561.00
20161	12400001	511300	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	2,773.00
20161	12400001	511300	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	2,493.00
20161	12400001	511300	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	2,493.00
							TOTAL SUMMER HOURS		**$**	**10,320.00**
20161	12400001	519300	C240	C532	2777		BISZKO, JOSEPH	DIR MIN HS	$	600.00
20161	12400001	519300	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	600.00
20161	12400001	519300	C240	C250	19218		CLOUTIER ROBERT	SR FOOD IN	$	600.00
20161	12400001	519300	C240	C291	18973		COSTA CHRISTOPHER	BUILD INS	$	600.00
20161	12400001	519300	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	600.00
20161	12400001	519300	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	600.00
20161	12400001	519300	C240	C291	19154		HATHAWAY GLENN	BUILD INS	$	600.00
20161	12400001	519300	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	600.00
20161	12400001	519300	C240	C291	0		VACANCY	BUILD INS	$	600.00
20161	12400001	519300	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	600.00
20161	12400001	519300	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	600.00
20161	12400001	519300	C240	C235	19243		REIS JOSEPH	FOODMILKIN	$	600.00
20161	12400001	519300	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	600.00
20161	12400001	519300	C240	C250	18940		TAVARES DAVID	SR WIRE IN	$	600.00
20161	12400001	519300	C240	C304	2615		WHITE RAYMOND	SLR W & M	$	600.00
							TOTAL CLOTHING		**$**	**9,000.00**
20161	12400001	519700	C240	C532	2777		BISZKO JOSEPH	DIR MUN BD	$	1,560.00
20161	12400001	519700	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	1,560.00
20161	12400001	519700	C240	C250	19218		CLOUTIER ROBERT	SR FOOD IN	$	1,560.00
20161	12400001	519700	C240	C291	18973		COSTA CHRISTOPHER	BUILD INS	$	1,560.00
20161	12400001	519700	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	1,560.00
20161	12400001	519700	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	1,560.00
20161	12400001	519700	C240	C291	19154		HATHAWAY GLENN	BUILD INS	$	1,560.00
20161	12400001	519700	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	1,560.00
20161	12400001	519700	C240	C291	0		VACANCY	BUILD INS	$	1,560.00
20161	12400001	519700	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	1,560.00
20161	12400001	519700	C240	C235	491		PIERONI PAUL	FOOD & MILK INSPECTOR	$	1,560.00
20161	12400001	519700	C240	C235	19243		REIS JOSEPH	FOODMILKIN	$	1,560.00
20161	12400001	519700	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	1,560.00
20161	12400001	519700	C240	C290	18940		TAVARES DAVID	SR WIRE IN	$	1,560.00
							TOTAL AUTO		**$**	**21,840.00**
						19	**TOTAL INSPECTIONAL SERVICES SALARIES**		**$**	**938,649.00**

CITY OF FALL RIVER

VETERANS' BENEFITS

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
543	**VETERANS' BENEFITS**					
15430001	**VETERANS BENEFITS SALARIES**					
15430001	511000	SALARIES & WAGES - PERMANENT	$ 255,232.00	$ 183,738.93	$ 259,307.00	
15430001	511115	LONGEVITY	$ 4,200.00	$ 4,100.00	$ 4,100.00	
15430001	511300	SUMMER HOURS	$ 2,565.00	$ 2,056.62	$ 2,542.00	
15430001	513000	OVERTIME	$ -	$ -	$ -	
15430001	516900	RETIREMENT BUYOUTS	$ -	$ -	$ -	
15430001	519300	UNIFORM ALLOWANCE - SALARIES	$ 600.00	$ -	$ 600.00	
15430001	519700	AUTOMOBILE ALLOWANCE	$ 4,320.00	$ 3,600.00	$ 4,320.00	
15430001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (30,000.00)	
	TOTAL	**SALARIES**	**$ 266,917.00**	**$ 193,495.55**	**$ 240,869.00**	**-9.7588%**
15430002	**VETERANS BENEFITS EXPENSES**					
15430002	524600	VEHICLES - REPAIRS & MAINT	$ 1,000.00	$ 648.53	$ 1,000.00	
15430002	525000	OFFICE EQUIP & FURN MAINT.	$ 2,000.00	$ 429.21	$ 2,000.00	
15430002	541100	GASOLINE/ENERGY SUPPLIES	$ 1,800.00	$ 394.18	$ 1,800.00	
15430002	571000	IN-STATE TRAVEL/MILEAGE	$ 4,000.00	$ 2,230.13	$ 4,000.00	
15430002	573100	DUES & MEMBERSHIPS	$ 75.00	$ 55.00	$ 75.00	
15430002	577100	MEDICAL & SURGICAL	$ 150,000.00	$ 115,129.34	$ 150,000.00	
15430002	577200	HOSPITAL - VETS	$ 75,000.00	$ 54,035.06	$ 75,000.00	
15430002	577400	AMBULANCE-BURIAL VETS	$ 35,000.00	$ 16,000.00	$ 35,000.00	
15430002	577600	MED LAB - VETS/NEG GRAVES/ VETS QTRS	$ 220,000.00	$ 134,524.95	$ 220,000.00	
15430002	577700	AID - VETS	$ 2,343,550.00	$ 1,851,233.33	$ 2,343,550.00	
15430002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (200,000.00)	
	TOTAL	**EXPENSES**	**$ 2,832,425.00**	**$ 2,174,679.73**	**$ 2,632,425.00**	**-7.0611%**
TOTAL	**VETERANS' BENEFITS**		**$ 3,099,342.00**	**$ 2,368,175.28**	**$ 2,873,294.00**	**-7.2934%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

VETS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	15430001	511000	C543	C570	20306	P	FARIAS VICTOR	GRAVE OFF	$	300.00
20161	15430001	511000	C543	C514	10480	1	HAGUE RAYMOND	VETS BENE	$	60,223.00
20161	15430001	511000	C543	C004	19905	1	MELLO JOANN	SR CLK TYPIST	$	29,247.00
20161	15430001	511000	C543	C004	10503	1	MOTTA JUDITH	SR CLK	$	34,456.00
20161	15430001	511000	C543	C103	20237	1	PINNELL ROBERT	MEO/COA	$	27,709.00
20161	15430001	511000	C543	C048	3773	1	VEZINA MARY D	VET INVEST	$	36,458.00
20161	15430001	511000	C543	C008	384	1	VIVEIROS KAREN	HEAD CLK	$	36,458.00
20161	15430001	511000	C543	C004	0	1	VACANCY	SR CLK	$	34,456.00
						7	**TOTAL SALARIES**		**$**	**259,307.00**
20161	15430001	511115	C543	C004	10503		MOTTA JUDITH	SR CLK	$	100.00
20161	15430001	511115	C543	C048	3773		VEZINA MARY D	VET INVEST	$	2,000.00
20161	15430001	511115	C543	C008	384		VIVEIROS KAREN	HEAD CLK	$	2,000.00
							TOTAL LONGEVITY		**$**	**4,100.00**
20161	15430001	511300	C543	C008	384		VIVEIROS KAREN	HEAD CLK	$	2,542.00
							TOTAL SUMMER HOURS		**$**	**2,542.00**
20161	15430001	511000	C543	C004	20237		PINNELL ROBERT	MEO/COA	$	600.00
							TOTAL CLOTHING		**$**	**600.00**
20161	15430001	519700	C543	C570	20306		FARIAS VICTOR	GRAVE OFF	$	1,200.00
20161	15430001	519700	C543	C514	10480		HAGUE RAYMOND	VETS BENE	$	1,560.00
20161	15430001	519700	C543	C048	3773		VEZINA MARY D	VET INVEST	$	1,560.00
							TOTAL AUTO		**$**	**4,320.00**
						7	**TOTAL VETS SALARIES**		**$**	**270,869.00**

CITY OF FALL RIVER

ELECTIONS

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
162	**ELECTION COMMISSION**					
11620001	**ELECTION COMMISSION SALARIES**					
11620001	511000	SALARIES & WAGES - PERMANENT	$ 87,349.00	$ 64,264.56	$ 85,736.00	
11620001	511115	LONGEVITY	$ 1,000.00	$ -	$ 1,000.00	
11620001	511200	PROFESSIONAL SALARIES	$ 62,000.00	$ 60,710.01	$ 65,000.00	
11620001	512000	SALARIES & WAGES - TEMPORARY	$ 13,831.00	$ 11,401.01	$ 14,395.00	
11620001	513000	OVERTIME	$ 5,000.00	$ 3,411.50	$ 5,500.00	
11620001	513013	DPW ELECTION OVERTIME	$ 5,500.00	$ 5,460.55	$ 5,000.00	
11620001	516900	RETIREMENT/BUYOUT	$ 3,079.00	$ 3,078.70	$ -	
11620001	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (4,000.00)	
	TOTAL	**SALARIES**	**$ 177,759.00**	**$ 148,326.33**	**$ 172,631.00**	**-2.8848%**
11620002	**ELECTION COMMISSION EXPENSES**					
11620002	525000	OFFICE EQUIP & FURN MAINTENANC	$ 8,500.00	$ 7,882.22	$ 10,123.00	
11620002	525004	EQUIPMENT MAINT	$ 1,600.00	$ -	$ 1,600.00	
11620002	527100	BUILDINGS RENTAL	$ 2,040.00	$ 2,040.00	$ 2,040.00	
11620002	527300	VEHICLE RENTAL	$ 1,050.00	$ 787.01	$ 1,000.00	
11620002	530600	ADVERTISING	$ 3,500.00	$ 1,607.96	$ 3,500.00	
11620002	531200	OTHER PROFESSIONAL SERVICES	$ 36,654.00	$ 18,927.07		
11620002	534300	POSTAGE	$ 30,000.00	$ 20,777.53	$ 30,000.00	
11620002	542500	SUNDRIES OFFICE	$ 820.00	$ 151.97	$ 700.00	
11620002	542600	PRINTING SUPPLIES	$ 35,246.00	$ 24,378.18	$ 41,000.00	
11620002	549100	SUPPLIES-FOOD	$ 250.00	$ 242.97	$ 300.00	
11620002	571000	IN-STATE TRAVEL/MILEAGE	$ 250.00	$ -	$ 250.00	
11620002	573100	DUES & MEMBERSHIPS	$ 150.00	$ -	$ 150.00	
11620002	573200	SUBSCRIPTIONS	$ 40.00	$ -	$ 45.00	
11620002	573400	CONFERENCES	$ 1,000.00	$ 370.42	$ 1,000.00	
11620002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 121,100.00**	**$ 77,165.33**	**$ 91,708.00**	**-24.2709%**
TOTAL	**ELECTION COMMISSION**		**$ 298,859.00**	**$ 225,491.66**	**$ 264,339.00**	**-11.5506%**

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

ELECTION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20161	11620001	511000	C162	C700	3340	1	CAMARA ELIZABETH	EX SEC-ELE	$	56,708.00
20161	11620001	511000	C162	C007	16635	1	SOUZA-YOUNG KELLY	PRIN CLK	$	29,028.00
						2	**TOTAL SALARIES**		**$**	**85,736.00**
20161	11620001	511115	C162	C700	3340		CAMARA ELIZABETH	EX SEC-ELE	$	1,000.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20161	11620001	512000	C162	C552	18627		BAZINET JAMES	ASST ELECT	$	300.00
20161	11620001	512000	C162	C555	10482	B	BRILHANTE GREGORY	ELECT COMM	$	1,700.00
20161	11620001	512000	C162	C555	18071	B	DUNN MICHAEL	ELECT COMM	$	1,700.00
20161	11620001	512000	C162	C599	10013		SWANSON DENISE	PT AIDE	$	8,995.00
20161	11620001	512000	C162	C555	0	B	VACANCY	ELECT COMM	$	1,700.00
							TOTAL TEMP SALARIES		**$**	**14,395.00**
						2	**TOTAL ELECTION SALARIES**		**$**	**101,131.00**

CITY OF FALL RIVER

RESERVE FUND

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
132	**RESERVE FUND**					
11320002	**RESERVE FUND EXPENSES**					
11320002	578500	RESERVE FUND APPROPRIATION	$ 100,000.00	$ -	$ 200,000.00	
11320002	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (100,000.00)	
	TOTAL	**RESERVE FUND**	**$ 100,000.00**	**$ -**	**$ 100,000.00**	**0.0000%**

CITY OF FALL RIVER

SCHOOL DEPARTMENT

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
300	**SCHOOLS**					
13000002	**SCHOOL DEPARTMENT EXPENSES**					
13000002	521000	UNCLASSIFIED EXPENSE	$ 89,000,000.00	$ -	$ 110,657,462.00	
13000002	521000	SCHOOL TRANSPORTATION	$ 8,000,000.00	$ -	$ 8,250,000.00	
13000002	521000	ONE TIME FUNDING	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 97,000,000.00**	**$ -**	**$ 118,907,462.00**	**22.5850%**
391	**REGIONAL VOKE HIGH SCHOOL**					
13910005	560000	INTERGOVERNMENTAL	$ 3,425,851.00	$ 2,498,247.87	$ 3,597,144.00	
TOTAL	**REGIONAL VOKE HIGH SCHOOL**		**$ 3,425,851.00**	**$ 2,498,247.87**	**$ 3,597,144.00**	**5.0000%**
392	**BRISTOL AGRICULTURAL SCHOOL**					
13920005	560000	INTERGOVERNMENTAL	$ 73,781.00	$ 70,397.00	$ 128,842.00	
13920005	500000	FY 2016 BUDGETARY ADJUSTMENTS	$ -	$ -	$ (48,000.00)	
TOTAL	**BRISTOL AGRICULTURAL SCHOOL**		**$ 73,781.00**	**$ 70,397.00**	**$ 80,842.00**	**9.5702%**
TOTAL	**SCHOOLS**		**$ 100,499,632.00**	**$ 2,568,644.87**	**$ 122,585,448.00**	**21.9760%**

CITY OF FALL RIVER

PENSION CONTRIBUTION

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
910	**RETIREMENT SYSTEM CONTRIBUTION**					
19100001	**RETIREMENT SYSTEM**					
19100001	517700	RETIREMENT CONTRIBUTIONS	$ 16,693,078.00	$ 16,368,176.97	$ 17,699,201.00	
19100001	527730	SAFER RECOVERY	$ -	$ -	$ -	
19100001	527730	GRANT RECOVERIES	$ (400,000.00)	$ -	$ (300,000.00)	
19100001	527730	ACTIVE DUTY PENSION CONTRIB	$ 35,000.00	$ 5,016.27	$ 35,000.00	
19100001	527730	RECOVERY	$ -	$ (59,184.72)	$ -	
TOTAL	**RETIREMENT SYSTEM CONTRIBUTION**		**$ 16,328,078.00**	**$ 16,314,008.52**	**$ 17,434,201.00**	**6.7744%**
360	**SCH RETIREMENT CONTRIBUTION**					
13600001	517700	RETIRE CONTRIBUTIONS-ACTIVE	$ 5,271,498.00	$ 5,271,498.00	$ 5,589,222.00	
TOTAL	**SCH RETIREMENT CONTRIBUTION**		**$ 5,271,498.00**	**$ 5,271,498.00**	**$ 5,589,222.00**	**6.0272%**
911	**PENSIONS**					
19110001	**PENSIONS**					
19110001	516200	PENSIONS NON CONTRIB	$ 6,000.00	$ -	$ 6,000.00	
	TOTAL	**RET CONTRIBUTIONS**	**$ 6,000.00**	**$ -**	**$ 6,000.00**	**0.0000%**
TOTAL	**PENSIONS**		**$ 21,605,576.00**	**$ 21,585,506.52**	**$ 23,029,423.00**	**6.5902%**

CITY OF FALL RIVER

DEBT

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
740	**CITY DEBT PRINCIPAL**					
17400005	**CITY DEBT OTHER EXPENSES**					
17400005	591000	MAT PRIN ON LONG TERM DEBT	$ -	$ -	$ 2,390,000.00	
TOTAL	**CITY DEBT PRINCIPAL**		**$ -**	**$ -**	**$ 2,390,000.00**	**100.0000%**
750	**CITY DEBT INTEREST**					
17500005	**CITY DEBT OTHER EXPENSES**					
17500005	591000	MATURING PRINCIPAL LONG TERM DEBT	$ 3,276,000.00	$ 3,260,751.00	$ -	
17500005	591500	INTEREST ON LONG TERM DEBT	$ 448,354.00	$ 412,305.76	$ 850,000.00	
TOTAL	**CITY DEBT INTEREST**		**$ 3,724,354.00**	**$ 3,673,056.76**	**$ 850,000.00**	**-77.1773%**
755	**TEMPORARY LOANS INTEREST**					
17550005	**CITY DEBT OTHER EXPENSES**					
17550005	527300	RENTALS AND LEASES	$ -	$ -	$ 100,000.00	
17550005	592500	INTEREST ON NOTES	$ 168,942.00	$ 132,012.37	$ 200,000.00	
TOTAL	**TEMPORARY LOANS INTEREST**		**$ 168,942.00**	**$ 132,012.37**	**$ 300,000.00**	**77.5757%**
382	**SCHOOL DEBT PRINCIPAL**					
13820005	**SCHOOL DEBT PRINCIPAL**					
13820005	591000	MATURING PRINCIPAL- LONG TERM	$ 3,842,507.00	$ 3,842,507.00	$ 4,119,510.00	
TOTAL	**SCHOOL DEBT PRINCIPAL**		**$ 3,842,507.00**	**$ 3,842,507.00**	**$ 4,119,510.00**	**7.2089%**
384	**SCHOOL DEBT INTEREST**					
13840005	SCHOOL DEBT INTEREST					
13840005	591500	INTEREST ON LONG TERM DEBT	$ 2,103,576.00	$ 2,078,725.79	$ 2,301,000.00	
13840005	591500	INTEREST ON NOTES	$ 100,000.00	$ 86,138.89	$ 200,000.00	
TOTAL	**SCHOOL DEBT INTEREST**		**$ 2,203,576.00**	**$ 2,164,864.68**	**$ 2,501,000.00**	**13.4973%**
386	**SCHOOL TEMPORARY LOAN INTEREST**					
13860005	592500	INTEREST ON NOTES	$ -	$ -	$ 90,000.00	
TOTAL	**SCHOOL DEBT INTEREST**		**$ -**	**$ -**	**$ 90,000.00**	**100%**
TOTAL	**DEBT CITY & SCHOOL**		**$ 9,939,379.00**	**$ 9,812,440.81**	**$ 10,250,510.00**	**3.1303%**

CITY OF FALL RIVER

INSURANCE

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
915		**EMPLOYEES' GROUP INSURANCE**				
19150001	519900	OTHER BUDGETARY ADJUSTMENTS	-	-	$ -	
19150001	519900	OTHER PERSONNAL SERVICES	$ 303,510.00	$ -	$ 350,000.00	
TOTAL EMPLOYEE SALARY & BENEFIT ADJUSTMENTS			**$ 303,510.00**	**$ -**	**$ 350,000.00**	**15.3175%**
19150002		**EMPLOYEES' GROUP INS EXPENSES**				
19150002	527730	RECOVERY	$ -	$ (60,886.10)	$ -	
19150002	570000	OTHER CHARGES AND EXPENSES	$ -	$ -	$ -	
19150002	596600	TRANSFER TO TRUST & AGENCY	$ 33,921,909.00	$ 28,268,257.50	$ 15,745,535.00	
TOTAL		**EMPLOYEES' GROUP INSURANCE**	**$ 33,921,909.00**	**$ 28,207,371.40**	**$ 15,745,535.00**	**-53.5830%**
912		**WORKERS' COMPENSATION**				
19120001		**WORKER'S COMPENSATION**				
19120001	516700	LEGAL FEES	$ 80,000.00	$ 76,231.96	$ 80,000.00	
19120001	517100	WORK COMP/LEGAL SETTLEMENT	$ 200,000.00	$ 103,709.86	$ 250,000.00	
		TOTAL SALARIES	**$ 280,000.00**	**$ 179,941.82**	**$ 330,000.00**	**17.8571%**
19120002		**WORKER'S COMPENSATION**				
19120002	530100	WORK COMP/MEDICAL & DENTAL	$ 550,000.00	$ 455,322.13	$ 500,000.00	
		TOTAL EXPENSES	**$ 550,000.00**	**$ 455,322.13**	**$ 500,000.00**	**-9.0909%**
TOTAL		**WORKERS' COMPENSATION**	**$ 830,000.00**	**$ 635,263.95**	**$ 830,000.00**	**0.0000%**
945		**INSURANCE**				
19450002		**INSURANCE**				
19450002	574100	PROPERTY INSURANCE	$ 600,000.00	$ 600,000.00	$ 600,000.00	
19450002	574110	WATER INSURANCE RECOVERY	$ -	$ (10,518.00)	$ -	
19450002	574120	SEWER INSURANCE RECOVERY	$ -	$ (60,000.00)	$ -	
19450002	574140	SANITATION INSURANCE RECOVERY	$ -	$ (28,038.00)	$ -	
19450002	574200	LIABILITY INSURANCE	$ 75,000.00	$ 13,724.13	$ 75,000.00	
19450002	574200	EMPLOYMENT PRACTICE	$ -	$ -	$ -	
TOTAL		**INSURANCE**	**$ 675,000.00**	**$ 515,168.13**	**$ 675,000.00**	**0.0000%**
913		**UNEMPLOYMENT COMPENSATION**				
19130001		**UNEMPLOYMENT COMPENSATION**				
19130001	517300	UNEMPLOYMENT PAYMENTS	$ 475,000.00	$ 342,396.97	$ 150,000.00	
TOTAL		**UNEMPLOYMENT COMPENSATION**	**$ 475,000.00**	**$ 342,396.97**	**$ 150,000.00**	**-68.4211%**
914		**MEDICARE INSURANCE**				
19140002	517730	RECOVERY	$ -	$ (5,688.24)	$ -	
19140002	574900	MEDICARE INSURANCE	$ 600,000.00	$ 498,642.46	$ 600,000.00	
TOTAL		**MEDICARE INSURANCE**	**$ 600,000.00**	**$ 492,954.22**	**$ 600,000.00**	**0.0000%**
TOTAL INSURANCE			**$ 36,805,419.00**	**$ 30,193,154.67**	**$ 18,350,535.00**	**-50.1418%**

CITY OF FALL RIVER

CLAIMS & DAMAGE

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
941	**CLAIMS & DAMAGES**					
19410001	**CLAIMS AND DAMAGES OTHER EXPS**					
19410001	576000	LEGAL APPEALS	$ 60,000.00	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 60,000.00**	**$ -**	**$ -**	**100.0000%**
942	**CLAIMS & DAMAGES**					
19420001	**CLAIMS AND DAMAGES OTHER EXPS**					
19420001	511000	CLAIMS & DAMAGES	$ -	$ -	$ -	
	TOTAL	**EXPENSES**	**$ -**	**$ -**	**$ -**	**0.0000%**
942	**CLAIMS & DAMAGES**					
19420002	**CLAIMS AND DAMAGES OTHER EXPS**					
19420002	576000	JUDGEMENTS	$ 150,000.00	$ 9,280.00	$ 150,000.00	
19420002	578100	CLAIMS & DAMAGES	$ 200,000.00	$ 89,019.12	$ 200,000.00	
	TOTAL	**EXPENSES**	**$ 350,000.00**	**$ 98,299.12**	**$ 350,000.00**	**0.0000%**
TOTAL	**CLAIMS & DAMAGES**		**$ 410,000.00**	**$ 98,299.12**	**$ 350,000.00**	**-14.6341%**

CITY OF FALL RIVER

GENERAL UNCLASSIFIED

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
940	**GENERAL UNCLASSIFIED**					
19400002	**GENERAL UNCLASSIFIED-EXPENSES**					
19400002	596200	TRANSFER TO SPECIAL REVENUE	93,066.00	93,066.00	$ -	
19400002	596300	TRANSFER TO CAPITAL PROJECTS	$ -	$ -	$ -	
19400002	596400	TRANSFERS TO ENTERPRISE FUND SOLID WASTE SU	$ 2,026,641.00	$ 1,644,980.75	$ -	
19400002	596420	TRANSFER TO REVOLVING FUND	$ 3,656,465.00	$ 3,656,465.00	$ -	
	TOTAL	**EXPENSES**	**$ 5,776,172.00**	**$ 5,394,511.75**	**$ -**	**-100.0000%**
TOTAL	**GENERAL UNCLASSIFIED**		**$ 5,776,172.00**	**$ 5,394,511.75**	**$ -**	**-100.0000%**

CITY OF FALL RIVER

ASSESSMENTS

CITY OF FALL RIVER
FY 2016 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2015 Revised Budget	2015 Actual Expended Thru April	2016 Budget	Percent +/-
800	**ASSESSMENTS**					
18000005	ASSESSMENTS					
18000005	562100	COUNTY TAX (A.1)	$ 582,861.00	$ 582,860.86	$ 595,753.00	
18000005	563100	SPECIAL EDUCATION (B.1)	$ 33,568.00	$ -	$ 66,570.00	
18000005	563500	MV PARKING SURCHARGE	$ 299,300.00	$ 249,418.00	$ 299,300.00	
18000005	563900	MOSQUITO CONTROL PROJECTS	$ 105,383.00	$ 87,820.00	$ 105,653.00	
18000005	564000	AIR POLLUTION CONTROL DIST	$ 20,024.00	$ 16,688.00	$ 19,996.00	
18000005	564100	SCHOOL CHOICE ASSESSMENT	$ 244,304.00	$ 383,991.00	$ 473,041.00	
18000005	564200	CHARTER SCHOOL ASSESSMENT	$ 11,203,240.00	$ 7,598,079.00	$ 13,772,667.00	
18000005	564800	RETIRED EMPLOYEES HEALTH INS.	$ 3,113.00	$ 2,595.00	$ 3,388.00	
18000005	565000	OTHER ASSESSMENTS - SERPEDD	$ 14,713.00	$ 14,712.05	$ 15,080.00	
18000005	566300	REGIONAL TRANSIT AUTHORITIES	$ 970,927.00	$ 809,107.00	$ 995,194.00	
	TOTAL OTHER		**$ 13,477,433.00**	**$ 9,745,270.91**	**$ 16,346,642.00**	**21.2890%**
18100005	565200	SCHOOL LUNCH OFFSET	$ 73,551.00	$ -	$ -	
18100005	565300	SCHOOL CHOICE OFFSET	$ 108,600.00	$ -	$ 110,000.00	
18100005	565400	PUBLIC LIBRARY OFFSET	$ 134,470.00	$ -	$ 136,257.00	
	TOTAL OFFSET		**$ 316,621.00**	**$ -**	**$ 246,257.00**	**-22.2234%**
18200005	565700	SNOW & ICE LAST YEAR	$ 1,885,971.00	$ -	$ 1,000,000.00	
18200005	566000	OVERLAY	$ 1,004,682.00	$ -	$ 1,200,000.00	
	TOTAL OTHER FIN USES		**$ 2,890,653.00**	**$ -**	**$ 2,200,000.00**	**-23.8926%**
TOTAL	**ASSESSMENTS**		**$ 16,684,707.00**	**$ 9,745,270.91**	**$ 18,792,899.00**	**12.6355%**