City of Fall River
Proposed FY 2015 Operating Budget

William A. Flanagan, Mayor

Councilor Joseph D. Camara, President

Councilor Raymond Mitchell, Vice President

Councilor Patricia A. Casey

Councilor Jasiel F. Correia II

Councilor Paul G. DaSilva

Councilor Michael L. Miozza

Councilor Leo O. Pelletier

Councilor Linda M. Pereira

Councilor Daniel M. Rego

WILLIAM A. FLANAGAN
Mayor

City of Fall River
Massachusetts
Office of the Mayor

May 30, 2014

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

Honorable Members of the City Council:

As provided under the Fall River Ordinances, Section 2-182, I hereby submit the City of Fall River's Fiscal Year 2015 budget for your consideration.

William A. Flanagan
Mayor

One Government Center • Fall River, MA 02722
TEL (508) 324-2600 • FAX (508) 324-2626 • EMAIL mayor@fallriverma.org

WILLIAM A. FLANAGAN
Mayor

City of Fall River
Massachusetts
Office of the Mayor

Budget Message Fiscal Year 2015

Honorable Members of the City Council:

I submit to you, the Fall River City Council, for your consideration and approval, the proposed 2015 fiscal year Budget, developed in consultation with city department heads and staff, in the amount of $258,653,471.

The FY 2015 Budget has been the most challenging of our Administration's history. The loss of Landfill host fees in the amount of $1.7 million and the expiration of the Federal Safer grant of $7 million, combined with multi-million dollar increases in both student transportation and employee health insurance, created an extraordinary budget gap of $16 million going into Fiscal Year 2015. Our challenge was not only to close this budget gap, but also to make the structural changes in our budget that would build long term sustainability. I am pleased to report that we have successfully met this challenge.

Working in partnership with our municipal employees, we will move to a premium based health insurance program with our long time vendor Blue Cross/Blue Shield of Massachusetts. This change will reduce health care costs in FY 2015 by $7 million. We expect this structural change will continue to provide comparable savings in future fiscal years.

Working in partnership with the City Council, we conducted a full analysis of our solid waste disposal alternatives in preparation for the Landfill closure in October 2014. We evaluated privatization of our trash collection and determined that our community maintenance employees were providing the best value for our taxpayers. We sought ways to lower our disposal costs and determined that increased recycling could generate long term savings in our trash disposal costs. A Pay-As-You-Throw recycling program will be implemented to raise new revenue and double our rate of recycling for the benefit of future generations.

Working in partnership with the School Committee, we will meet our Net School Spending requirements in FY 2015 by funding a level services budget. This budget will achieve our common goal toward continued improvement in our school system and our children's achievement levels. The savings in our new health insurance program will add millions of dollars to the School Department's direct services Budget not only in FY 2015 but also in future fiscal years.

One Government Center • Fall River, MA 02722
TEL (508) 324-2600 • FAX (508) 324-2626 • EMAIL mayor@fallriverma.org

Working in partnership with our Fall River Fire Department employees, we have developed a multi-year plan to restore the Department to a sustainable staffing level that will provide adequate fire protection for our residents and safety for our Department's personnel. Through cooperation and mutual recognition of our City's finances, we will overcome a serious setback in staffing levels with ongoing efforts to realign Department resources and maximize staffing in our neighborhood fire stations.

Working in partnership with our Police Department personnel, we have maintained current staffing levels at 225 officers despite reduced financial resources in FY 2015. We have developed a multi-year plan that will enhance the Department's proactive, prevention efforts by FY 2018.

Our previous efforts to strengthen our City's financial reporting have proven successful. This past year we were able to receive low interest rates on both our short and long term bonds. The savings on bond interest allows us to add funding for needed community services and meet our capital obligations at the lowest possible price. We are continuing an aggressive Tax Title Initiative that has succeeded in either securing back payments from delinquent taxpayers or obtaining possession of problem properties. A good example is the King Phillip Mill which has been abandoned by its owners and is a safety problem for our South end residents. Working with the Environmental Protection Agency, efforts are underway to address the environmental contamination at the site and prepare the property for sale to recover the back taxes and fees.

All of these initiatives have enabled me to submit to this honorable body a balanced FY 2015 Budget. This Budget is the foundation for future financial stability. We have reduced our reliance on grant funding and have taken the steps necessary to assure future sustainability. In FY 2015 we will continue to evaluate our service delivery models to assure that our residents receive the services they need in the most cost effective way. I look forward to partnering with the City Council, School Committee, municipal employees and our entire community to make Fall River a desirable place to live, work and raise our children. We must all remain open to the changes that will stabilize our financial future. Our economic development efforts depend upon it.

William A. Flanagan
Mayor

	Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
Budget Summary				
RESOURCES:				
State Aid	$ 125,101,145	129,958,582	$ 4,857,437	3.88%
Real Estate Taxes	$ 82,626,391	85,892,051	$ 3,265,660	3.95%
Local Receipts	$ 15,961,357	15,547,100	$ (414,257)	-2.60%
Other Sources	$ 40,369,862	43,971,644	$ 3,601,782	8.92%
TOTAL RESOURCES	$ 264,058,755	275,369,377	$ 11,310,622	4.28%
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	$ 1,102,273	2,232,859	$ 1,130,586	102.57%
State and County Assessments	$ 10,534,434	13,461,047	$ 2,926,613	27.78%
Reserve for Abatements	$ 972,828	1,022,000	$ 49,172	5.05%
RESOURCES AVAIL FOR APPROPRIATION	$ 251,449,221	258,653,471	$ 7,204,250	2.87%
EXPENDITURES:				
Administrative Services	$ 2,604,674	2,533,755	$ (70,919)	-2.72%
Community Maintenance	$ 7,242,599	8,071,174	$ 828,575	11.44%
Community Service	$ 2,896,354	2,942,585	$ 46,231	1.60%
Financial Services	$ 12,332,154	12,436,942	$ 104,788	0.85%
Fire	$ 11,450,387	14,742,904	$ 3,292,517	28.75%
Miscellaneous Departments	$ 180,516,888	184,206,857	$ 3,689,969	2.04%
TOTAL APPROPRIATIONS - GENERAL FUND	$ 217,043,056	224,934,217	$ 7,891,161	3.64%
Water	$ 7,412,155	8,128,962	$ 716,807	9.67%
Sewer	$ 18,571,616	18,047,306	$ (524,310)	-2.82%
EMS	$ 3,001,237	3,078,450	$ 77,213	2.57%
Public Works - Sanitation	$ 5,421,157	4,464,536	$ (956,621)	-17.65%
TOTAL APPROPRIATIONS - ENT. FUNDS	$ 34,406,165	33,719,254	$ (686,911)	-2.00%
TOTAL APPROPRIATIONS - ALL FUNDS	$ 251,449,221	258,653,471	$ 7,204,250	2.87%
(0)				
BUDGET SURPLUS (DEFICIT)	**$ (0)**	**$ -**	**$ 0**	

		Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget		FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
RESOURCES:						
State Aid (Cherry Sheet)		$ 125,101,145	129,958,582	$	4,857,437	3.88%
Education:						
	School Aid Chapter 70	$ 100,236,570	102,929,032	$	2,692,462	2.69%
	Charter Tuition Reimbursement	$ 1,164,112	2,683,524	$	1,519,412	130.52%
	Charter School Reimbursements					
Education Offset: Direct Expenditures						
	Lunch Programs	$ 71,048	73,551	$	2,503	3.52%
	School Choice Receiving Tuition	$ 117,562	107,021	$	(10,541)	-8.97%
	Fed Funds from ARRA Stab Fund					
General Government:						
	General Municipal Aid	$ 20,632,671	21,204,854	$	572,183	2.77%
	Veterans Benefits	$ 2,166,551	2,136,611	$	(29,940)	-1.38%
	One-Time Aid					
	Abatements: Vets, Blind, Spouses	$ 341,576	351,505	$	9,929	2.91%
	State Owned Land	$ 271,743	320,881	$	49,138	18.08%
Offsets: Direct Expenditures						
	Public Libraries Chap. 78	$ 99,312	151,603	$	52,291	52.65%
Real Estate Taxes		$ 82,626,391	85,892,051	$	3,265,660	3.95%
	Prior Year Base	$ 79,433,714	82,626,391	$	3,192,677	4.02%
	+2.5% of Base	$ 1,985,843	2,065,660	$	79,817	4.02%
	Overrides/Excess Levy					
	Estimated New Growth	$ 1,206,834	1,200,000	$	(6,834)	-0.57%
Local Receipts		$ 15,961,357	15,547,100	$	(414,257)	-2.60%
1	Motor Vehicle Excise	$ 5,800,000	6,060,000	$	260,000	4.48%
2	Other Excise	$ 1,059,000	1,048,000	$	(11,000)	-1.04%
3	Penalties and Interest	$ 1,162,000	1,200,000	$	38,000	3.27%
4	Payments in lieu of Taxes	$ 330,500	405,500	$	75,000	22.69%
9	Other Charges	$ 11,400	10,000	$	(1,400)	-12.28%
10	Fees	$ 798,500	798,500	$	-	0.00%
11	Rentals	$ 105,000	102,500	$	(2,500)	-2.38%
13	Library	$ 17,000	17,000	$	-	0.00%
14	Cemeteries	$ 60,000	60,000	$	-	0.00%
15	Recreation	$ -	0	$	-	
16	Other Departmental	$ 150,000	150,000	$	-	0.00%
17	Licenses and Permits (subtotal only)	$ 2,042,600	2,042,600	$	-	0.00%
19	Fines and Forfeits	$ 1,233,000	1,233,000	$	-	0.00%
20	Investment Income	$ 125,000	90,000	$	(35,000)	-28.00%
21	Recurring	$ 2,386,000	1,830,000	$	(556,000)	-23.30%
22	Non-Recurring	$ 681,357	500,000	$	(181,357)	-26.62%
Other Sources		$ 40,369,862	43,971,644	$	3,601,782	8.92%
	Surplus Revenue (Free Cash)	$ 3,057,425	364,993	$	(2,692,432)	-88.06%
	School Building Assistance					
	Other Available Funds	$ 37,312,437	43,606,651	$	6,294,214	16.87%
	Comm. for Cit w/					
	Sewer	$ 19,969,013	19,444,703	$	(524,310)	-2.63%
	Water	$ 9,916,600	10,633,406	$	716,806	7.23%
	EMS	$ 4,782,953	4,860,166	$	77,213	1.61%
	Sanitation	$ 2,011,292	4,095,980	$	2,084,688	103.65%
	Other Sources of Funds (B2)	$ 632,579	1,112,453	$	479,874	75.86%
	Overlay Surplus Reserve		109,943	$	109,943	
	Stabilization Fund		3,350,000	$	3,350,000	
TOTAL RESOURCES		$ 264,058,755	275,369,377	$	11,310,622	4.28%

	Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
LESS: NON-APPROPRIATED USES				
Other Amounts to be Raised	$ 1,102,273	2,232,859	$ 1,130,586	102.57%
Appropriation Deficits (Snow, etc.)	$ 799,998	1,885,971	$ 1,085,973	135.75%
Overlay/Revenue Deficits				
Cherry Sheet Offsets	$ 287,922	332,175	$ 44,253	15.37%
Court Judgments/Tax Title				
Debt/Interest not on Sch B				
SRPEDD	$ 14,353	14,713	$ 360	2.51%
			$ -	
State and County Assessments	$ 10,534,434	13,461,047	$ 2,926,613	27.78%
County Tax	$ 568,645	582,861	$ 14,216	2.50%
Retired Employees Health Insurance	$ 3,220	3,113	$ (107)	-3.32%
Mosquito Control Projects	$ 102,485	105,383	$ 2,898	2.83%
Air Pollution Districts	$ 20,219	20,024	$ (195)	-0.96%
Parking Surcharge	$ 289,380	299,300	$ 9,920	3.43%
Regional Transit Authorities (SRTA)	$ 995,194	970,927	$ (24,267)	-2.44%
Special Ed. Chap. 71B	$ 38,812	34,875	$ (3,937)	-10.14%
School Choice Sending Tuition	$ 162,225	241,324	$ 79,099	48.76%
Charter School Sending Tuition	$ 8,354,254	11,203,240	$ 2,848,986	34.10%
Reserve for Abatements	$ 972,828	1,022,000	$ 49,172	5.05%
REVENUES AVAILABLE	$ 251,449,220	258,653,471	$ 7,204,251	2.87%

EXPENDITURES	Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
Administrative Services	$ 2,604,674	2,533,755	$ (70,919)	-2.72%
City Administration	$ 204,510	251,475	$ 46,965	22.96%
Human Resources	$ 261,213	272,628	$ 11,415	4.37%
Information Systems	$ 1,299,611	1,183,859	$ (115,752)	-8.91%
Law Department	$ 628,218	634,307	$ 6,089	0.97%
Purchasing	$ 211,122	191,486	$ (19,636)	-9.30%
			$ -	
Community Maintenance	$ 12,663,756	12,535,710	$ (128,046)	-1.01%
Cemeteries	$ 333,014	339,643	$ 6,629	1.99%
Engineering	$ 214,251	251,481	$ 37,230	17.38%
Parks & Recreation	$ 937,005	934,619	$ (2,386)	-0.25%
Buildings	$ 1,900,867	1,848,170	$ (52,697)	-2.77%
Streets & Highways	$ 2,639,295	3,441,227	$ 801,932	30.38%
Sanitation	$ 5,421,157	4,464,536	$ (956,621)	-17.65%
Snow Removal	$ 526,243	526,243	$ -	0.00%
Traffic and Parking	$ 517,830	535,241	$ 17,411	3.36%
Trees	$ 174,094	194,550	$ 20,456	11.75%
			$ -	
Community Service	$ 2,896,354	2,942,585	$ 46,231	1.60%
City Planning	$ 311,311	289,687	$ (21,624)	-6.95%
Code Enforcement	$ 986,228	1,066,557	$ 80,329	8.15%
Health & Human Services	$ 509,309	530,435	$ 21,126	4.15%
Library	$ 1,089,506	1,055,906	$ (33,600)	-3.08%
			$ -	
Community Utilities	$ 25,983,771	26,176,268	$ 192,497	0.74%
Water	$ 7,412,155	8,128,962	$ 716,807	9.67%
Sewer	$ 18,571,616	18,047,306	$ (524,310)	-2.82%
			$ -	
Financial Services	$ 12,332,154	12,436,942	$ 104,788	0.85%
Assessors	$ 492,877	513,380	$ 20,503	4.16%
Auditor	$ 618,755	658,027	$ 39,272	6.35%
Collector	$ 372,777	469,648	$ 96,871	25.99%
Treasurer	$ 623,277	661,663	$ 38,386	6.16%
Debt Service	$ 10,224,468	10,134,224	$ (90,244)	-0.88%
			$ -	
Fire and Emergency Services	$ 14,451,624	17,821,354	$ 3,369,730	23.32%
Emergency Medical Services	$ 3,001,237	3,078,450	$ 77,213	2.57%
Fire/FREMA	$ 11,450,387	14,742,904	$ 3,292,517	28.75%
			$ -	
Miscellaneous Departments	$ 180,516,888	184,206,857	$ 3,689,969	2.04%
City Clerk	$ 348,044	362,182	$ 14,138	4.06%
City Council	$ 219,939	213,624	$ (6,315)	-2.87%
Claims and Damages	$ 400,000	410,000	$ 10,000	2.50%
Unclassified Expenses	$ 208,512	0	$ (208,512)	-100.00%
Elections	$ 271,228	238,902	$ (32,326)	-11.92%
Harbor Master	$ 23,279	18,279	$ (5,000)	-21.48%
Mayor's Office	$ 239,069	250,648	$ 11,579	4.84%
Police	$ 19,303,959	20,233,253	$ 929,294	4.81%
Reserve Fund	$ 663,000	100,000	$ (563,000)	-84.92%
School Department	$ 91,000,000	97,000,000	$ 6,000,000	6.59%
Veterans	$ 3,031,861	3,099,342	$ 67,481	2.23%
Vocational Assessments	$ 3,326,126	3,499,632	$ 173,506	5.22%
Employee Benefits	$ 61,481,871	58,780,995	$ (2,700,876)	-4.39%

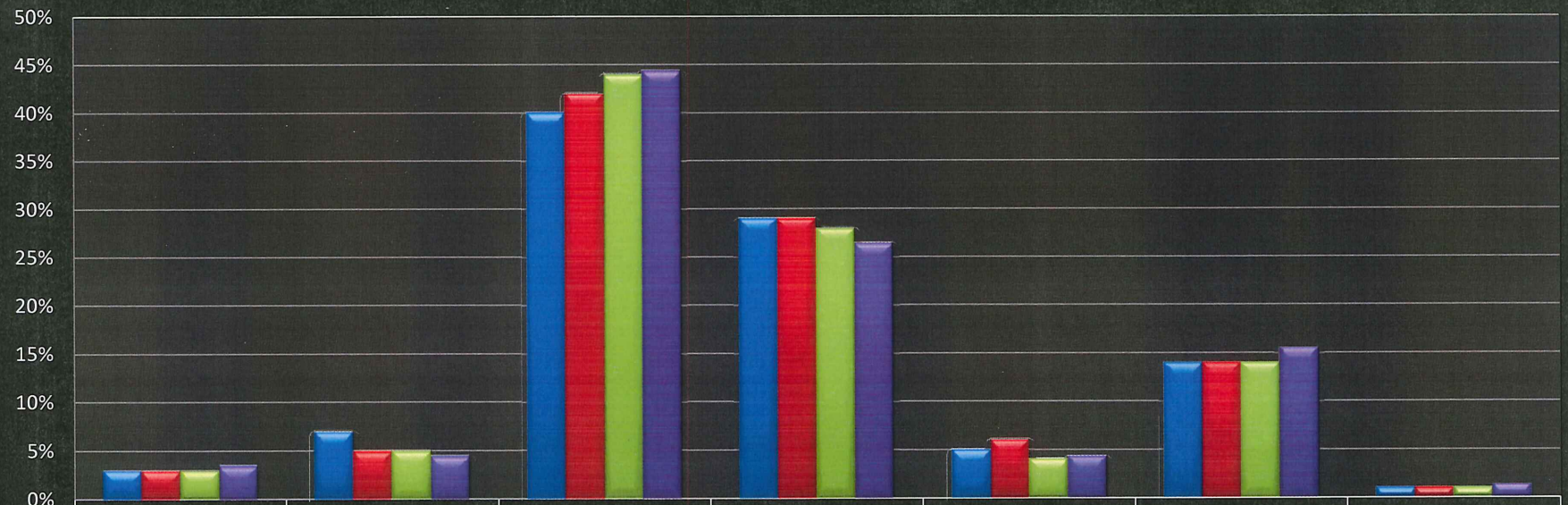
		Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
Administrative Services					
125	CITY ADMINISTRATION	$ 204,510	251,475	$ 46,965	22.96%
	Salaries & Wages	$ 192,790	179,755	$ (13,035)	-6.76%
	Expense	$ 11,720	71,720	$ 60,000	511.95%
	Capital Outlays				
152	HUMAN RESOURCES	$ 261,213	272,628	$ 11,415	4.37%
	Salaries & Wages	$ 235,948	247,713	$ 11,765	4.99%
	Expense	$ 25,265	24,915	$ (350)	-1.39%
	Capital Outlays	#			
155	INFORMATION SYSTEMS	$ 1,299,611	1,183,859	$ (115,752)	-8.91%
	Salaries & Wages	$ 295,942	263,388	$ (32,554)	-11.00%
	Expense	$ 1,003,669	920,471	$ (83,198)	-8.29%
	Capital Outlays	$ -	0	$ -	
151	LAW DEPARTMENT	$ 628,218	634,307	$ 6,089	0.97%
	Salaries & Wages	$ 393,218	399,307	$ 6,089	1.55%
	Expense	$ 235,000	235,000	$ -	0.00%
	Capital Outlays	$ -	0	$ -	
138	PURCHASING	$ 211,122	191,486	$ (19,636)	-9.30%
	Salaries & Wages	$ 136,847	138,011	$ 1,164	0.85%
	Expense	$ 74,275	53,475	$ (20,800)	-28.00%
	Capital Outlays				
Community Maintenance					
630	CEMETERIES	$ 333,014	339,643	$ 6,629	1.99%
	Salaries & Wages	$ 295,914	302,543	$ 6,629	2.24%
	Expense	$ 37,100	37,100	$ -	0.00%
	Capital Outlays	$ -	0	$ -	
7062	ENGINEERING	$ 214,251	251,481	$ 37,230	17.38%
	Salaries & Wages	$ 210,950	219,851	$ 8,901	4.22%
	Expense	$ 3,301	31,630	$ 28,329	858.19%
	Capital Outlays	$ -	0	$ -	
1630	PARKS & RECREATION; CIVIC CELEI	$ 937,005	934,619	$ (2,386)	-0.25%
	Salaries & Wages	$ 527,955	538,269	$ 10,314	1.95%
	Expense	$ 409,050	396,350	$ (12,700)	-3.10%
	Capital Outlays	$ -	0	$ -	
400/	BUILDINGS & ARMORY	$ 1,900,867	1,848,170	$ (52,697)	-2.77%
630	Salaries & Wages	$ 755,867	698,970	$ (56,897)	-7.53%
	Expense	$ 1,145,000	1,149,200	$ 4,200	0.37%
	Capital Outlays	$ -	0	$ -	
400	STREETS & HIGHWAY	$ 2,639,295	3,441,227	$ 801,932	30.38%
	Salaries & Wages	$ 1,607,345	2,377,739	$ 770,394	47.93%
	Expense	$ 1,031,950	1,063,488	$ 31,538	3.06%
	Capital Outlays	$ -	0	$ -	
6400	SANITATION (Enterprise Fund)	$ 5,421,157	4,464,536	$ (956,621)	-17.65%
	Salaries & Wages	$ 2,478,519	1,780,598	$ (697,921)	-28.16%
	Expense	$ 2,942,638	2,683,938	$ (258,700)	-8.79%
	Capital Outlays	$ -		$ -	

	Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
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	$ -	0	$ -	
400 TRAFFIC & PARKING	$ 517,830	535,241	$ 17,411	3.36%
Salaries & Wages	$ 361,711	394,122	$ 32,411	8.96%
Expense	$ 156,119	141,119	$ (15,000)	-9.61%
Capital Outlays	$ -	0	$ -	
630 TREES	$ 174,094	194,550	$ 20,456	11.75%
Salaries & Wages	$ 86,394	111,850	$ 25,456	29.47%
Expense	$ 87,700	82,700	$ (5,000)	-5.70%
Capital Outlays	$ -	0	$ -	
Community Service				
175 PLANNING/LIC BD	$ 311,311	289,687	$ (21,624)	-6.95%
Salaries & Wages	$ 265,211	248,987	$ (16,224)	-6.12%
Expense	$ 46,100	40,700	$ (5,400)	-11.71%
Capital Outlays	$ -	0	$ -	
240 CODE ENFORCEMENT	$ 986,228	1,066,557	$ 80,329	8.15%
Salaries & Wages	$ 921,048	1,001,377	$ 80,329	8.72%
Expense	$ 65,180	65,180	$ -	0.00%
Capital Outlays	$ -	0	$ -	
510 HEALTH & HUMAN SERVICES (COA)	$ 509,309	530,435	$ 21,126	4.15%
Salaries & Wages	$ 469,908	491,284	$ 21,376	4.55%
Expense	$ 39,401	39,151	$ (250)	-0.63%
Capital Outlays	$ -	0	$ -	
610 LIBRARY	$ 1,089,506	1,055,906	$ (33,600)	-3.08%
Salaries & Wages	$ 755,627	755,302	$ (325)	-0.04%
Expense	$ 333,879	300,604	$ (33,275)	-9.97%
Capital Outlays	$ -	0	$ -	
Debt	$ -	0	$ -	
Community Utilities				
475 WATER (Enterprise Fund)	$ 7,412,155	8,128,962	$ 716,807	9.67%
Salaries & Wages	$ 2,088,202	2,113,107	$ 24,905	1.19%
Expense	$ 1,793,356	2,007,728	$ 214,372	11.95%
Capital Outlays	$ 100,000	100,000	$ -	0.00%
Debt Service	$ 3,430,597	3,908,127	$ 477,530	13.92%
6000 SEWER (Enterprise Fund)	$ 18,571,616	18,047,306	$ (524,310)	-2.82%
Salaries & Wages	$ 585,374	593,429	$ 8,055	1.38%
Expense	$ 8,925,072	8,878,962	$ (46,110)	-0.52%
Capital Outlays	$ 750,000	350,000	$ (400,000)	-53.33%
Debt Service	$ 8,311,170	8,224,915	$ (86,255)	-1.04%

	Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
Financial Services				
141 ASSESSORS	$ 492,877	513,380	$ 20,503	4.16%
Salaries & Wages	$ 330,927	351,430	$ 20,503	6.20%
Expense	$ 161,950	161,950	$ -	0.00%
Capital Outlays	$ -	0	$ -	
135 AUDITOR	$ 618,755	658,027	$ 39,272	6.35%
Salaries & Wages	$ 381,256	415,028	$ 33,772	8.86%
Expense	$ 237,499	242,999	$ 5,500	2.32%
Capital Outlays	$ -	0	$ -	
146 COLLECTOR	$ 372,777	469,648	$ 96,871	25.99%
Salaries & Wages	$ 332,177	346,048	$ 13,871	4.18%
Expense	$ 40,600	123,600	$ 83,000	204.43%
Capital Outlays	$ -	0	$ -	
145 TREASURER	$ 623,277	661,663	$ 38,386	6.16%
Salaries & Wages	$ 383,553	391,939	$ 8,386	2.19%
Expense	$ 239,724	269,724	$ 30,000	12.51%
Capital Outlays	$ -	0	$ -	
			$ -	
710 DEBT SERVICE	$ 10,224,468	10,134,224	$ (90,244)	-0.88%
City Debt (P&I)	$ 3,788,141	3,788,141	$ -	0.00%
School Debt (P&I)	$ 6,036,327	5,946,083	$ (90,244)	-1.50%
City Debt - Short Term Interest	$ 200,000	200,000	$ -	0.00%
School Debt - Short Term Interest	$ 100,000	100,000	$ -	0.00%
Leases	$ 100,000	100,000	$ -	0.00%
Fire and Emergency Services				
232 EMS (Enterprise Fund)	$ 3,001,237	3,078,450	$ 77,213	2.57%
Salaries & Wages	$ 2,487,238	2,527,204	$ 39,966	1.61%
Expense	$ 513,999	513,999	$ -	0.00%
Capital Outlays	$ -	37,247	$ 37,247	
220 FIRE & FREMA	$ 11,450,387	14,742,904	$ 3,292,517	28.75%
Salaries & Wages	$ 10,837,553	14,145,071	$ 3,307,518	30.52%
Expense	$ 597,834	597,833	$ (1)	0.00%
Capital Outlays	$ 15,000	0	$ (15,000)	-100.00%
Miscellaneous Departments				
161 CITY CLERK	$ 348,044	362,182	$ 14,138	4.06%
Salaries & Wages	$ 284,944	299,082	$ 14,138	4.96%
Expense	$ 63,100	63,100	$ -	0.00%
Capital Outlays	$ -	0	$ -	
101 CITY COUNCIL	$ 219,939	213,624	$ (6,315)	-2.87%
Salaries & Wages	$ 200,491	210,676	$ 10,185	5.08%
Expense	$ 19,448	2,948	$ (16,500)	-84.84%
Capital Outlays	$ -	0	$ -	
942 CLAIMS & DAMAGES	$ 400,000	410,000	$ 10,000	2.50%
Expense	$ 400,000	410,000	$ 10,000	2.50%
940 UNCLASSIFIED EXPENSES	$ 208,512	0	$ (208,512)	-100.00%
Expense	$ 208,512	0	$ (208,512)	-100.00%

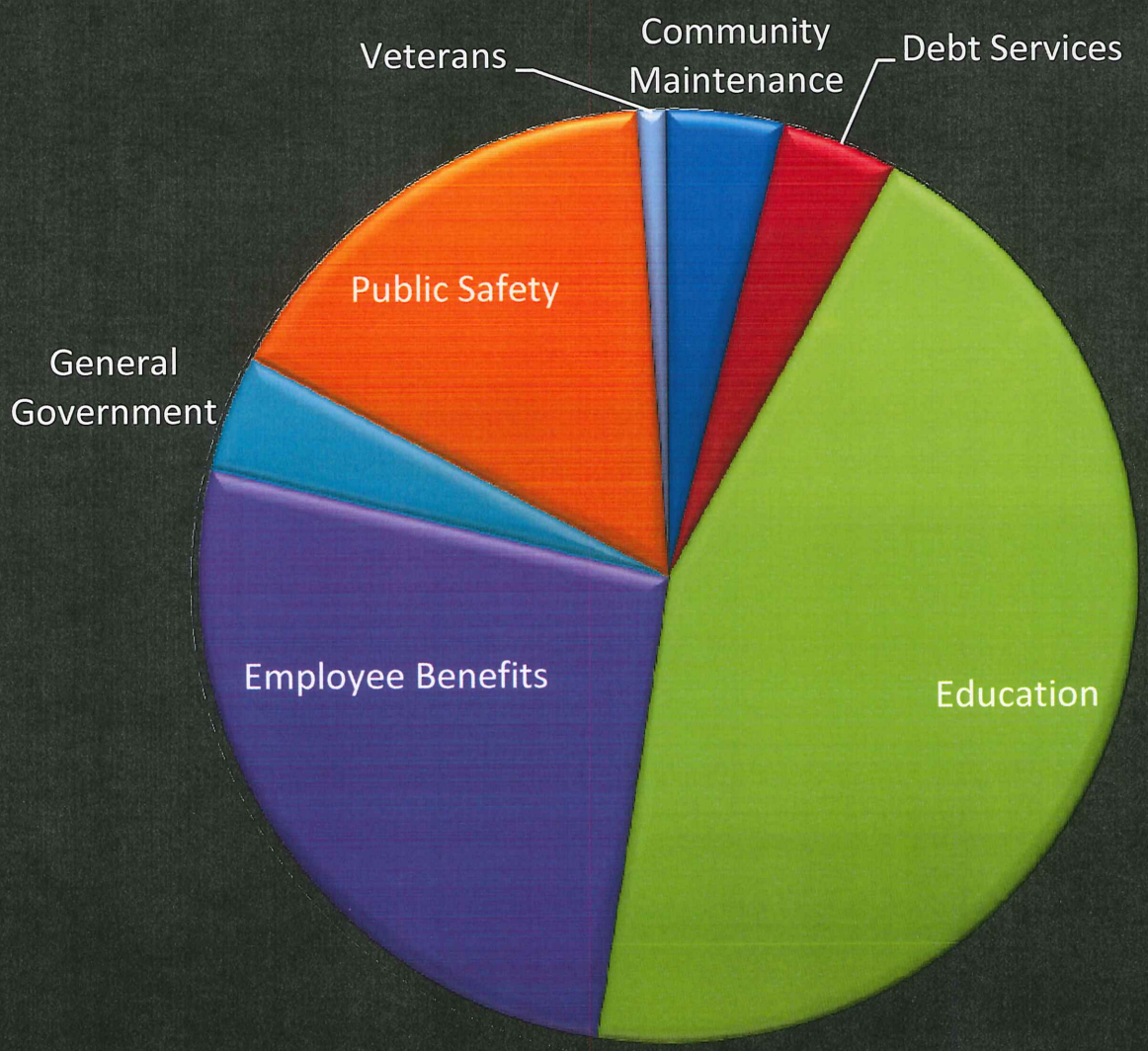
		Revised FY 14 Budget	SWM 05/19/14 FY 15 Budget	FY 15-FY 14 INCREASE	FY 15-FY 14 % INCREASE
Miscellaneous Departments, Cont.					
162	ELECTIONS	$ 271,228	238,902	$ (32,326)	-11.92%
	Salaries & Wages	$ 177,518	165,802	$ (11,716)	-6.60%
	Expense	$ 93,710	73,100	$ (20,610)	-21.99%
	Capital Outlays	$ -	0	$ -	
295	HARBOR MASTER	$ 23,279	18,279	$ (5,000)	-21.48%
	Salaries & Wages	$ 2,500	2,500	$ -	0.00%
	Expense	$ 20,779	15,779	$ (5,000)	-24.06%
	Capital Outlays	$ -	0	$ -	
915	INSURANCE	$ 42,048,676	37,175,419	$ (4,873,257)	-11.59%
	Expense	$ 42,048,676	37,175,419	$ (4,873,257)	-11.59%
	(FY 14 Included SAFER Recoveries of $744,000)				
120	MAYOR	$ 239,069	250,648	$ 11,579	4.84%
	Salaries & Wages	$ 217,069	228,648	$ 11,579	5.33%
	Expense	$ 22,000	22,000	$ -	0.00%
	Capital Outlays	$ -	0	$ -	
210	POLICE	$ 19,303,959	20,233,253	$ 929,294	4.81%
	Salaries & Wages	$ 18,159,059	19,138,353	$ 979,294	5.39%
	Expense	$ 1,144,900	1,094,900	$ (50,000)	-4.37%
	Capital Outlays	$ -	0	$ -	
132	RESERVE FUND	$ 663,000	100,000	$ (563,000)	-84.92%
	Expense	$ 663,000	100,000	$ (563,000)	-84.92%
911	RETIREMENT CONTRIBUTIONS	$ 19,433,195	21,605,576	$ 2,172,381	11.18%
	Expense	$ 19,433,195	21,605,576	$ 2,172,381	11.18%
	(FY 14 Included SAFER Recoveries of $1,360,000)				
300	SCHOOL DEPARTMENT	$ 91,000,000	97,000,000	$ 6,000,000	6.59%
	Salaries/Wages & Expenses	$ 86,199,786	89,000,000	$ 2,800,214	3.25%
	Transportation	$ 4,800,214	8,000,000	$ 3,199,786	66.66%
543	VETERANS	$ 3,031,861	3,099,342	$ 67,481	2.23%
	Salaries & Wages	$ 245,388	266,917	$ 21,529	8.77%
	Expense	$ 2,786,473	2,832,425	$ 45,952	1.65%
	Capital Outlays	$ -	0	$ -	
301	Vocational Assessments	$ 3,326,126	3,499,632	$ 173,506	5.22%
	Padula			$ -	
	Vocational Assessment (DIMAN)	$ 3,252,345	3,425,851	$ 173,506	5.33%
	Bristol County Agricultural	$ 73,781	73,781	$ -	0.00%
	Total Salary & Wages:				
	General Fund - No School	$ 39,170,110	44,434,962	$ 5,264,852	13.44%
	Enterprise Funds	$ 7,639,333	7,014,338	$ (624,995)	-8.18%
	Total Expenditures:				
	General Fund - No School	$ 83,338,308	79,999,623	$ (3,338,685)	-4.01%
	Enterprise Funds	$ 26,766,832	26,704,916	$ (61,916)	-0.23%
	Total All Funds	$ 251,240,709	258,653,471	$ 7,412,762	2.95%

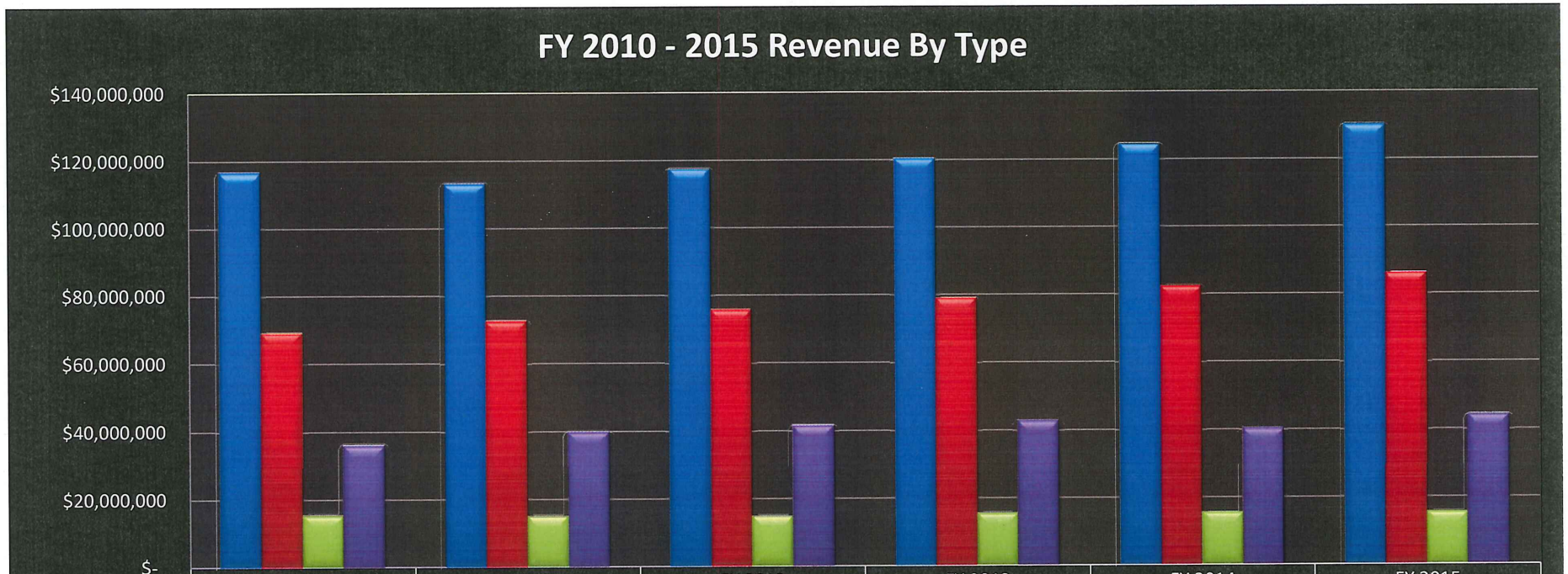
GENERAL FUND SPENDING TREND



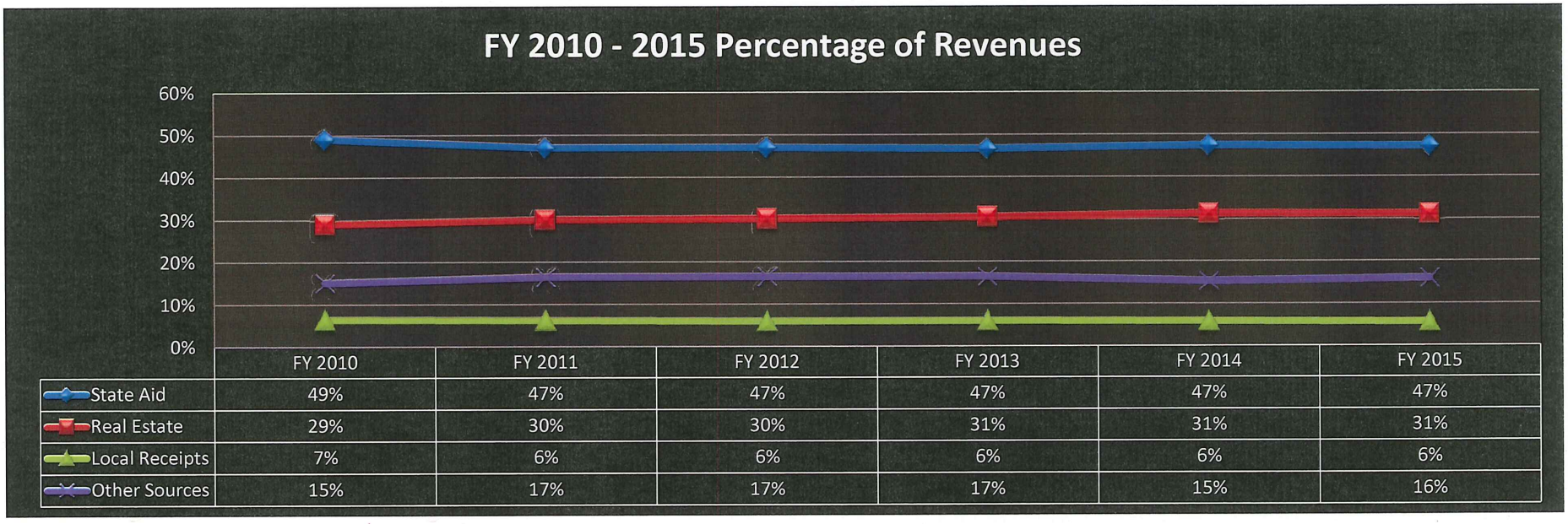
	Community Maintenance	Debt Services	Education	Employee Benefits	General Government	Public Safety	Veterans
FY 2012	3%	7%	40%	29%	5%	14%	1%
FY 2013	3%	5%	42%	29%	6%	14%	1%
FY 2014	3%	5%	44%	28%	4%	14%	1%
FY 2015	4%	5%	44%	26%	4%	16%	1%

FY 2015 - General Fund

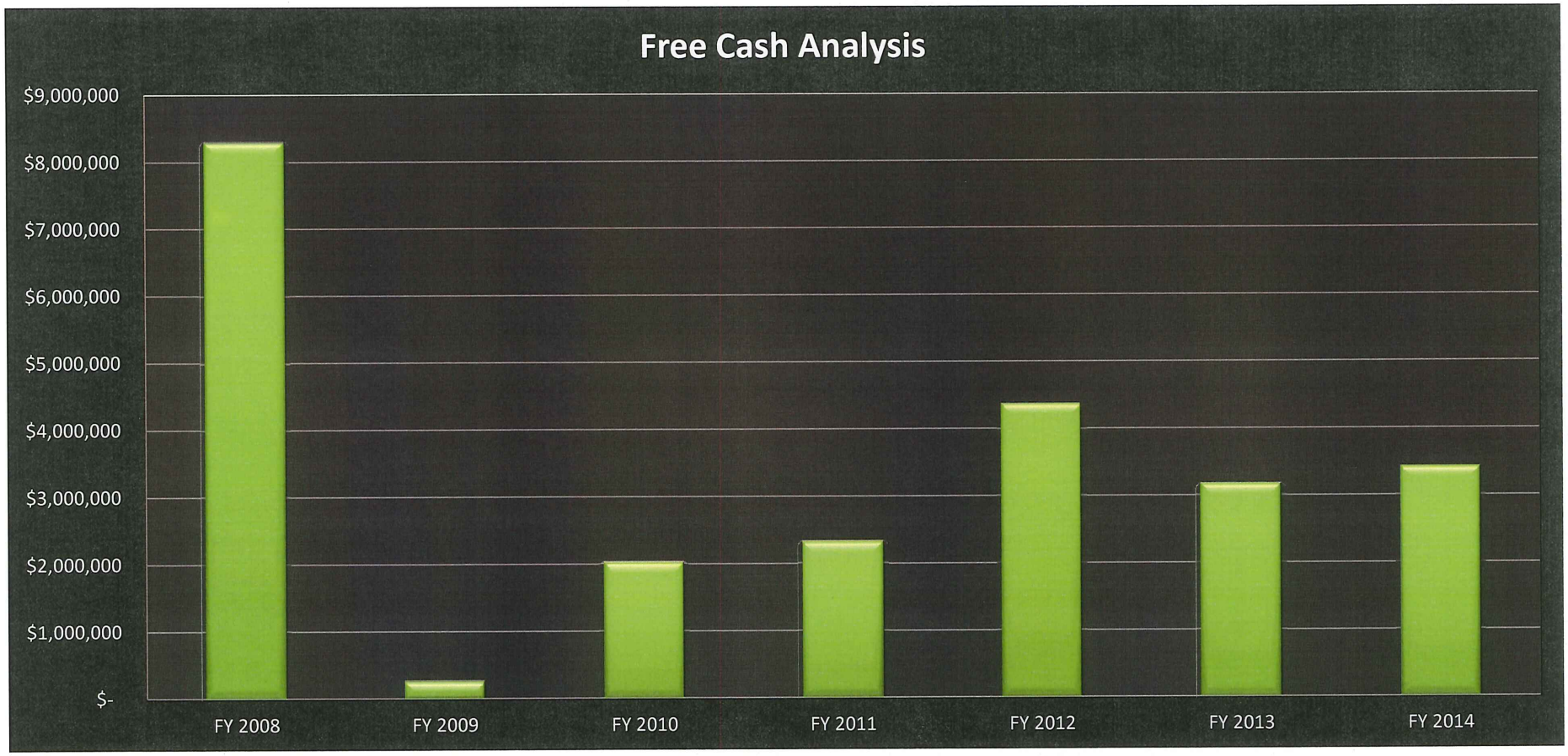




	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
State Aid	$116,618,754	$113,336,900	$117,453,425	$120,349,746	$124,447,437	$129,958,582
Real Estate	$69,160,548	$72,606,875	$75,822,047	$78,919,746	$82,249,557	$85,892,051
Local Receipts	$15,582,654	$15,152,171	$15,015,017	$15,613,375	$15,465,000	$15,547,100
Other Sources	$36,215,663	$39,971,196	$41,512,794	$42,720,837	$40,369,862	$44,063,409



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
State Aid	49%	47%	47%	47%	47%	47%
Real Estate	29%	30%	30%	31%	31%	31%
Local Receipts	7%	6%	6%	6%	6%	6%
Other Sources	15%	17%	17%	17%	15%	16%


Free Cash Analysis
$9,000,000
$8,000,000
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2008
FY 2009
FY 2010
FY 2011
FY 2012
FY 2013
FY 2014

Appropriation Order

BE IT ORDERED, that the Annual Budget for the Fiscal Year 2015 from various funds, is $238,395,264 of which the amount of $226,616,233 be raised through taxation for appropriation as follows:

	FY 15	
A. for the purpose of ADMINISTRATION & FINANCE		
1 . from the General Fund, for CITY COUNCIL, Salaries	$ 210,676.00	
2 . from the General Fund, for CITY COUNCIL, Expenses	$ 2,948.00	
3 . from the General Fund, for MAYOR, Salaries	$ 228,648.00	
4 . from the General Fund, for MAYOR, Expenses	$ 22,000.00	
5 . from the General Fund, for FINANCIAL SERVICES, Salaries	$ 1,504,445.00	
6 . from the General Fund, for FINANCIAL SERVICES, Expense	$ 798,273.00	
7 . from the General Fund, for ADMINISTRATIVE SERVICES, Salaries	$ 1,228,174.00	
8 . from the General Fund, for ADMINISTRATIVE SERVICES, Expenses	$ 1,305,581.00	
9 . from the General Fund, for CITY CLERK, Salaries	$ 299,082.00	
10 . from the General Fund, for CITY CLERK, Expenses	$ 63,100.00	$ 5,662,927
B. for the purpose of GENERAL GOVERNMENT		
1 from the General Fund, for CLAIMS AND DAMAGES	$ 410,000.00	
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 RFA Building Sales Account for DEBT - SERVICE	$ 600,000.00	
6 . from the General Fund, for DEBT - SERVICE	$ 9,046,771.00	
7 . from the General Fund, for INSURANCE	$ 37,175,419.00	
8 . from the General Fund, for PENSION CONTRIBUTIONS	$ 21,605,576.00	
9 . from the General Fund, for RESERVE FUND	$ 100,000.00	$ 69,425,219
C. for the purpose of COMMUNITY MAINTENANCE		
1 . from the General Fund, for COMMUNITY MAINTENANCE, Salaries	$ 4,748,344.00	
2 . from the General Fund, for COMMUNITY MAINTENANCE, Expense	$ 3,322,830.00	$ 8,071,174
D. for the purpose of COMMUNITY PROTECTION		
1 . from the General Fund, for POLICE, Salaries	$ 19,138,353.00	
2 . from the General Fund, for POLICE, Expenses	$ 1,094,900.00	
3 . from the General Fund, for HARBOR MASTER, Salaries	$ 2,500.00	
4 . from the General Fund, for HARBOR MASTER, Expenses	$ 15,779.00	
5 . from the General Fund, for FIRE & EMERGENCY SERVICES, Salaries	$ 14,145,071.00	
6 . from the General Fund, for FIRE & EMERGENCY SERVICES, Expenses	$ 597,833.00	$ 34,994,436
E. for the purpose of EDUCATION		
1 . from the General Fund, for SCHOOL APPROPRIATION	$ 89,000,000.00	
2 . from the General Fund, for SCHOOL TRANSPORTATION	$ 8,000,000.00	
3 . from the General Fund, for EDUCATION-ALL OTHER	$ 3,499,632.00	$ 100,499,632
F. for the purpose of COMMUNITY SERVICE		
1 . from the Conservation Commission, for COMMUNITY SERVICES, Salaries	$ 25,000.00	
2 . from the General Fund, for COMMUNITY SERVICES, Salaries	$ 2,471,950.00	
3 . from the General Fund, for COMMUNITY SERVICES, Expense	$ 445,635.00	
4 . from the General Fund, for VETERANS' BENEFITS, Salaries	$ 266,917.00	
5 . from the General Fund, for VETERANS' BENEFITS, Expenses	$ 2,832,425.00	
6 . from the General Fund, for ELECTIONS, Salaries	$ 165,802.00	
7 . from the General Fund, for ELECTIONS, Expenses	$ 73,100.00	$ 6,280,829
TOTAL GENERAL FUND OPERATING BUDGET	$ 224,934,217.00	$ 224,934,217
CHERRY SHEET ASSESSMENT	$ 13,461,047.00	
GENERAL FUND OPERATING BUDGET	$ 238,395,264.00	

FUNDING SOURCES:	FY 15		
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 Conservation Commission, for COMMUNITY SERVICES, Salaries	$ 25,000.00		
from the RFA Building Sales Account for DEBT - SERVICE	$ 600,000.00		
from the FY 13 Surplus Revenue	$ 364,993.00		
from Overlay Surplus Reserve	$ 109,943.00		
From Stabilization fund	$ 3,350,000.00		
from the EMS Rate Revenues for INSURANCE	$ 384,164.00		
from the EMS Rate Revenues for PENSION	$ 803,209.00		
from the EMS Rate Revenues for OTHER INDIRECT	$ 594,343.00		
from the Sanitation Revenues for INSURANCE	$ 485,000.00		
from the Sanitation Revenues for PENSION	$ 383,085.00		
from the Sanitation Revenues for OTHER INDIRECT	$ 290,000.00		
from the Water Rate Revenues for INSURANCE	$ 553,654.00		
from the Water Rate Revenues for PENSION	$ 688,124.00		
from the Water Rate Revenues for OTHER INDIRECT	$ 1,262,666.00		
from the Sewer Rate Revenues for INSURANCE	$ 47,593.00		
from the Sewer Rate Revenues for PENSION	$ 188,099.00		
from the Sewer Rate Revenues for OTHER INDIRECT	$ 1,161,705.00	$	11,779,031
from Ordinary Revenue and Municipal Receipts	$ 226,616,233.00		
Cherry Sheet Assessments (non-educational)	$ 9,961,415.00		
Cherry Sheet Assessments (educational)	$ 3,499,632.00	$	13,461,047

APPROPRIATION ORDER

ORDERED: That the following FY 15 appropriations be provided through the Emergency Medical Services (EMS) rates under Chapter 53F 1/2 in the aggregate, amounting to $4,860,166 be appropriated as follows

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

from EMS Rate Revenues, for EMS, Salaries	$	2,527,204
from EMS FY 13 Retained Earnings, for EMS, Expenses		60,166
from EMS Rate Revenues, for EMS, Expenses		453,833
from EMS Rate Revenues, for EMS, Transfers (Indirect Costs)		1,781,716
from EMS Rate Revenues, for EMS, Capital		37,247
TOTAL:	$	4,860,166

and that $4,860,166 be raised as follows:

FY 13 Retained Earnings for EMS	$	60,166
Departmental Receipts		4,800,000
	$	4,860,166

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

Direct

Salaries	$	2,527,204
Expenses		513,999
Capital		37,247
Subtotal	$	3,078,450

Indirect

Health Insurance	$	384,164
Pensions		803,209
Other		594,343
Subtotal	$	1,781,716
TOTAL:	$	4,860,166

APPROPRIATION ORDER

ORDERED: That the following FY 15 appropriations be provided for the Sanitation Fund under Chapter 53F 1/2 in the aggregate, amounting to $5,622,621 be appropriated as follows

A. For the purpose of PUBLIC WORKS - SANITATION

1.	For PUBLIC WORKS - SANITATION, Salaries	$	1,780,598
2.	For PUBLIC WORKS - SANITATION, Expenses		2,683,938
3.	For PUBLIC WORKS - SANITATION, Transfers (Indirect Costs)		1,158,085
TOTAL:		$	5,622,621

B. For the purpose of PUBLIC WORKS - SANITATION:

Raise and appropriate from PUBLIC WORKS - SANITATION Revenue	$	3,829,000
Raise and appropriate from the General Fund (GF Subsidy)		1,526,641
FY 13 Retained Earnings for Sanitation Fund		266,980
TOTAL:	$	5,622,621

C.

Direct		
Salaries	$	1,780,598
Expenses		2,683,938
Capital		
Debt		
Subtotal	$	4,464,536
Indirect		
Health Insurance	$	485,000
Pensions		383,085
Other		290,000
Subtotal	$	1,158,085
TOTAL:	$	5,622,621

APPROPRIATION ORDER

ORDERED: That the following FY 15 appropriations be provided through the Water rates under Chapter 53F 1/2 in the aggregate, amounting to $10,633,406 be appropriated as follows

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

1	from Water Rate Revenues, for Water, Salaries	$	2,113,107
2	from Water FY 13 Retained Earnings, for Water, Expenses		30,000
3	from Water Rate Revenues, for Water, Expenses		1,977,728
4	from Water Rate Revenues, for Water, Transfers (Indirect Costs)		2,504,444
5	from Water Rate Revenues, for Water, Capital		100,000
6	from Water Rate Revenues, for Water, Debt		3,908,127
TOTAL:		$	10,633,406

and that $10,633,406 be raised as follows:

FY 13 Retained Earnings for Water	$	30,000
Departmental Receipts		10,603,406
	$	10,633,406

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

Direct

Salaries	$	2,113,107
Expenses		2,007,728
Capital		100,000
Debt		3,908,127
Subtotal	$	8,128,962

Indirect

Health Insurance	$	553,654
Pensions		688,124
Other		1,262,666
Subtotal	$	2,504,444
TOTAL:	$	10,633,406

APPROPRIATION ORDER

ORDERED: That the following FY 15 appropriations be provided through the Sewer rates under Chapter 53F 1/2 in the aggregate, amounting to $19,444,703 be appropriated as follows

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

1	from Sewer Rate Revenues, for Sewer, Salaries	$	593,429
2	from Sewer FY 13 Retained Earnings, for Sewer, Expenses		876,000
3	from Sewer Rate Revenues, for Sewer, Expenses		8,002,962
4	from Sewer Rate Revenues, for Sewer, Transfers (Indirect Costs)		1,397,397
5	from Sewer Rate Revenues, for Sewer, Capital		350,000
6	from Sewer Rate Revenues, for Sewer, Debt		8,224,915
TOTAL:		$	19,444,703

and that $19,444,703 be raised as follows:

FY 13 Retained Earnings for Sewer	$	876,000
Departmental Receipts		18,568,703
	$	19,444,703

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

Direct

Salaries	$	593,429
Expenses		8,828,962
Capital		350,000
Debt		8,224,915
Subtotal	$	17,997,306
Transfer to the CSO Capital Project for the 2010 Flood Damage Repairs	$	50,000

Indirect

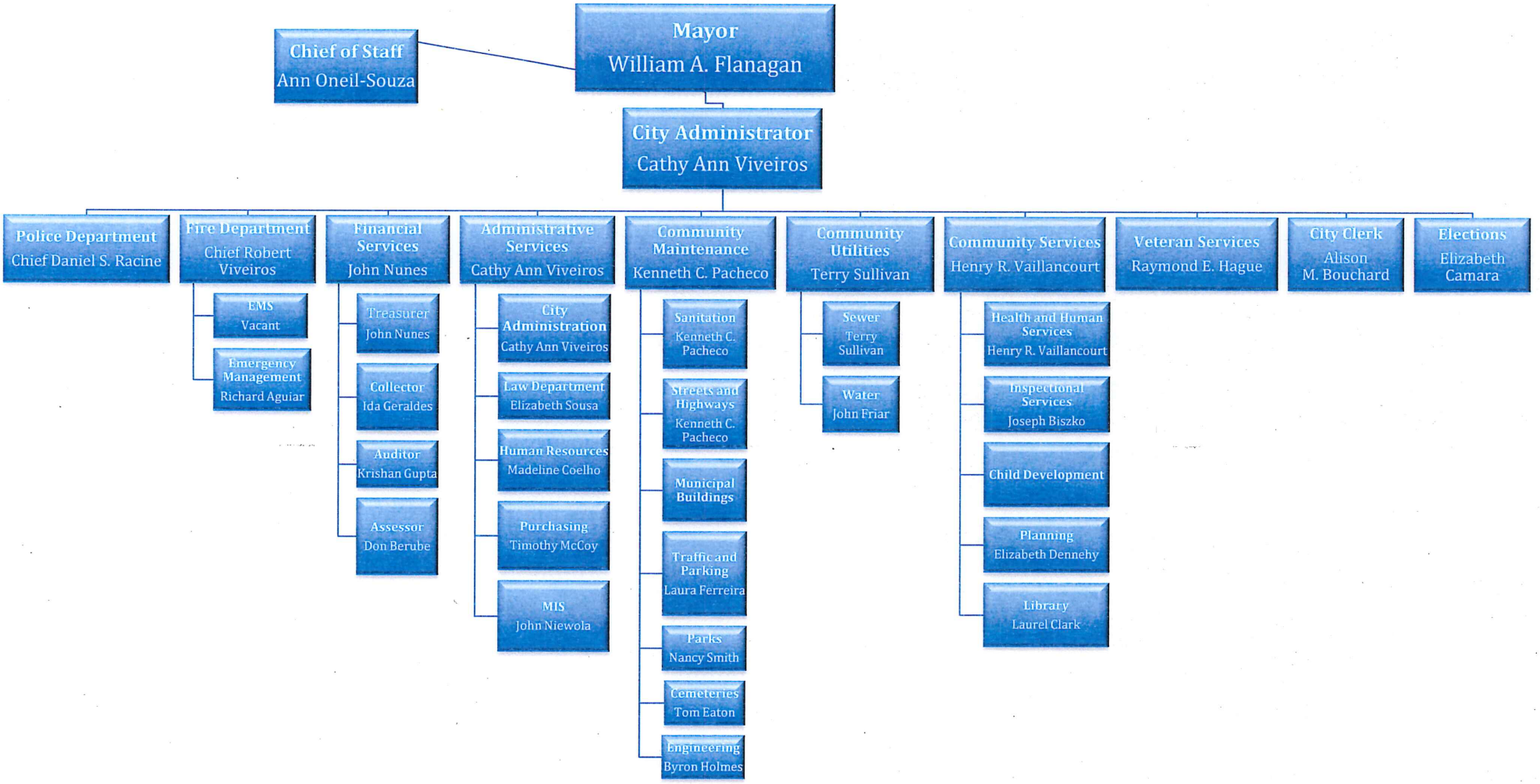
Health Insurance	$	47,593
Pensions		188,099
Other		1,161,705
Subtotal	$	1,397,397
TOTAL:	$	19,444,703

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 15:

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
FY 2015 BUDGET TABLE OF CONTENTS

DEPARTMENT DETAIL	PAGE
ASSESSMENTS	137
CHILD DEVELOPMENT	125
CITY ADMINISTRATION	7
CITY ASSESSOR	23
CITY AUDITOR	21
CITY CLERK	5
CITY COLLECTOR	19
CITY COUNCIL	3
CITY PLANNING	108
CITY TREASURER	17
CLAIMS & DAMAGES	135
DEBT	133
DEPARTMENT PUBLIC WORKS-BUILDINGS DIVISION	72
DEPARTMENT PUBLIC WORKS-CEMETERY	89
DEPARTMENT PUBLIC WORKS-ENGINEERING	91
DEPARTMENT PUBLIC WORKS-PARK & RECREATION	84
DEPARTMENT PUBLIC WORKS-SNOW REMOVAL	93
DEPARTMENT PUBLIC WORKS-STREETS & HIGHWAYS	75
DEPARTMENT PUBLIC WORKS-TRAFFIC & PARKING	82
DEPARTMENT PUBLIC WORKS-TREES DIVISION	87
ELECTION	128
FIRE DEPARTMENT	55
FIRE- FREMA	64
FIRE-EMERGENCY MEDICAL SERVICES	57
GENERAL UNCLASSIFIED	136
HEALTH & HUMAN SERVICES-ADMINISTRATION	111
HEALTH & HUMAN SERVICES-COUNCIL ON AGING	117
HEALTH & HUMAN SERVICES-PREVENTIVE CARE	113
HEALTH & HUMAN SERVICES-YOUTH SERVICES	115
HUMAN RESOURCES	11
INSPECTIONAL SERVICES	122
INSURANCE	134
LAW DEPARTMENT	9
MANAGEMENT INFORMATION SYSTEMS	15
OFFICE OF THE MAYOR	1
PENSION CONTRIBUTION	132
POLICE DEPARTMENT	25
POLICE-ANIMAL CONTROL	50
POLICE-ENVIRONMENTAL	48
POLICE-HARBOR MASTER	52
POLICE-SCHOOL TRAFFIC	54
PUBLIC LIBRARY	119
PURCHASING DEPARTMENT	13
RESERVE FUND	130
SANITATION	66
SCHOOL DEPARTMENT	131
SEWER ENTERPRISE FUND	104
VETERAN'S BENEFITS	126
WATER ENTERPRISE FUND-ADMINISTRATION	94
WATER ENTERPRISE FUND-FILTRATION	101
WATER ENTERPRISE FUND-MAINTENANCE	97


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

CITY OF FALL RIVER

OFFICE OF THE MAYOR

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
120	**MAYOR**					
11200001	**MAYOR'S OFFICE SALARIES**					
11200001	511000	SALARIES & WAGES - PERMANENT	$ 217,069.00	$ 169,404.16	$ 228,648.00	
11200001	516900	RETIREMENT/BUYOUTS	$ -	$ 2,061.43	$ -	
	TOTAL	**SALARIES**	**$ 217,069.00**	**$ 171,465.59**	**$ 228,648.00**	**5.3342%**
11200002	**MAYOR'S OFFICE EXPENSES**					
11200002	538500	OTHER PURCHASED SERVICES	$ 2,500.00	$ 1,913.88	$ 2,500.00	
11200002	549100	SUPPLIES-FOOD	$ -	$ -	$ -	
11200002	558600	OTHER SUPPLIES	$ 2,500.00	$ 454.51	$ 2,500.00	
11200002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,000.00	$ -	$ 1,000.00	
11200002	573100	DUES & MEMBERSHIPS	$ 15,000.00	$ 13,808.00	$ 15,000.00	
11200002	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
11200002	573400	CONFERENCES	$ 1,000.00	$ 45.00	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 22,000.00**	**$ 16,221.39**	**$ 22,000.00**	**0.0000%**
TOTAL	**MAYOR**		**$ 239,069.00**	**$ 187,686.98**	**$ 250,648.00**	**4.8434%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

MAYORS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11200001	511000	C120	C563	3222	E	FLANAGAN WILLIAM	MAYOR	$	118,689.00
20151	11200001	511000	C120	C353	19562	1	MORIMOTO ISABELLE	RECEPTIONI	$	31,178.00
20151	11200001	511000	C120	C543	5635	1	O'NEIL-SOUZA ANN	CH OF STAF	$	78,781.00
						2	**TOTAL MAYOR SALARIES**		**$**	**228,648.00**

CITY OF FALL RIVER

CITY COUNCIL

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
101	**CITY COUNCIL**					
11010001	**CITY COUNCIL SALARIES**					
11010001	511000	SALARIES & WAGES - PERMANENT	$ 199,691.00	$ 163,405.83	$ 209,876.00	
11010001	511115	LONGEVITY	$ 800.00	$ -	$ 800.00	
11010001	513000	OVERTIME	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 200,491.00**	**$ 163,405.83**	**$ 210,676.00**	**5.0800%**
11010002	**CITY COUNCIL EXPENSES**					
11010002	530400	LEGAL SERVICES	$ 10,000.00	$ -	$ -	
11010002	530600	ADVERTISING	$ 45.00	$ -	$ 45.00	
11010002	538500	OTHER PURCHASED SERVICES	$ 2,000.00	$ 45.00	$ 2,000.00	
11010002	542500	SUNDRIES - OFFICE	$ 903.00	$ -	$ 903.00	
11010002	573400	CONFERENCES	$ 6,500.00	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 19,448.00**	**$ 45.00**	**$ 2,948.00**	**-84.8416%**
TOTAL	**CITY COUNCIL**		**$ 219,939.00**	**$ 163,450.83**	**$ 213,624.00**	**-2.8713%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

CITY COUNCIL SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11010001	511000	C101	C511	2585	1	TAYLOR COLLEEN	CC SEC	$	48,354.00
						1	**TOTAL SALARIES**		**$**	**48,354.00**
20151	11010001	511000	C101	C550	2147	B	BOUCHARD ALISON	CLK COUNC	$	5,000.00
20151	11010001	511000	C101	C551	10152	B	LEITE INES	ASST CLK COMM	$	4,569.00
20151	11010001	511000	C101	C559	2585	B	TAYLOR COLLEEN	CLK COMM	$	7,125.00
							TOTAL BOARD SALARIES		**$**	**16,694.00**
20151	11010001	511000	C101	C560	3223	E	CAMARA JOSEPH	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	4378	E	CASEY PATRICIA	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	19504	E	CORREIA II JASIEL	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	19498	E	DASILVA PAUL	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	18101	E	MIOZZA MICHAEL	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	13650	E	MITCHELL RAYMOND	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	2978	E	PELLETIER LEO	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	7553	E	PEREIRA LINDA	CITY COUNC	$	16,092.00
20151	11010001	511000	C101	C560	18099	E	REGO DANIEL	CITY COUNC	$	16,092.00
							TOTAL CITY COUNCIL		**$**	**144,828.00**
20151	11010001	511115	C101	C511	2585		TAYLOR COLLEEN	CC SEC	$	800.00
							TOTAL LONGEVITY		**$**	**800.00**
						1	**TOTAL CITY COUNCIL SALARIES**		**$**	**210,676.00**

CITY OF FALL RIVER

CITY CLERK

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
161	**CITY CLERK**					
11610001	**CITY CLERK SALARIES**					
11610001	511000	SALARIES & WAGES - PERMANENT	$ 275,771.00	$ 219,462.90	$ 289,504.00	
11610001	511115	LONGEVITY	$ 3,000.00	$ 3,000.00	$ 3,000.00	
11610001	511300	SUMMER HOURS	$ 4,272.00	$ 3,455.59	$ 4,677.00	
11610001	519400	OTHER STIPENDS	$ 1,901.00	$ 1,528.80	$ 1,901.00	
	TOTAL	**SALARIES**	**$ 284,944.00**	**$ 227,447.29**	**$ 299,082.00**	**4.9617%**
11610002	**CITY CLERK EXPENSES**					
11610002	525000	OFF EQUIP/FURN MAINTENACE	$ 2,000.00	$ 1,083.63	$ 2,000.00	
11610002	530600	ADVERTISING	$ 33,600.00	$ 22,472.75	$ 35,000.00	
11610002	531200	OTHER PROFESSIONAL SERVICES	$ 20,000.00	$ 700.00	$ 20,000.00	
11610002	538500	OTHER PURCHASED SERVICES	$ 900.00	$ 500.05	$ 900.00	
11610002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,500.00	$ 424.62	$ 1,500.00	
11610002	573100	DUES & MEMBERSHIPS	$ 700.00	$ 310.00	$ 700.00	
11610002	573200	SUBSCRIPTIONS	$ 3,900.00	$ 3,896.06	$ 2,500.00	
11610002	574200	LIABILITY INSURANCE	$ 500.00	$ 222.50	$ 500.00	
	TOTAL	**EXPENSES**	**$ 63,100.00**	**$ 29,609.61**	**$ 63,100.00**	**0.0000%**
TOTAL	**CITY CLERK**		**$ 348,044.00**	**$ 257,056.90**	**$ 362,182.00**	**4.0621%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

CLERK SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11610001	511000	C161	C513	2147	1	BOUCHARD ALISON	CITY CLERK	$	92,702.00
20151	11610001	511000	C161	C005	18467	1	HOWARD CATHY	SR CLK	$	30,598.00
20151	11610001	511000	C161	C528	10152	1	LEITE INES	ASST C CLK	$	68,456.00
20151	11610001	511000	C161	C007	4852	1	REZENDES MARY	PRIN CLK	$	34,194.00
20151	11610001	511000	C161	C005	2546	1	RICHARDS THERESA	SR CLERK	$	31,777.00
20151	11610001	511000	C161	C005	9590	1	SOUZA GLORIA	SR CLERK	$	31,777.00
						6	**TOTAL SALARIES**		**$**	**289,504.00**
20151	11610001	511115	C161	C513	2147		BOUCHARD ALISON	CITY CLERK	$	1,000.00
20151	11610001	511115	C161	C528	10152		LEITE INES	ASST C CLK	$	100.00
20151	11610001	511115	C161	C007	4852		REZENDES MARY	PRIN CLK	$	1,000.00
20151	11610001	511115	C161	C005	2546		RICHARDS THERESA	SR CLERK	$	800.00
20151	11610001	511115	C161	C005	9590		SOUZA GLORIA	SR CLERK	$	100.00
							TOTAL LONGEVITY		**$**	**3,000.00**
20151	11610001	511300	C161	C007	4852		REZENDES MARY	PRIN CLK	$	2,424.00
20151	11610001	511300	C161	C005	9590		SOUZA GLORIA	SR CLERK	$	2,253.00
							TOTAL SUMMER HOURS		**$**	**4,677.00**
20151	11610001	519400	C161	C513	2147		BOUCHARD ALISON	CITY CLERK	$	1,901.00
							TOTAL CITY CLK STIPEND		**$**	**1,901.00**
						6	**TOTAL CITY CLERK SALARIES**		**$**	**299,082.00**

CITY OF FALL RIVER

CITY ADMINISTRATION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
125	**CITY ADMINISTRATION**					
11250001	**CITY ADMINISTRATION SALARIES**					
11250001	511000	SALARIES & WAGES - PERMANENT	$ 183,819.00	$ 135,213.67	$ 179,755.00	
11250001	516900	RETIREMENT BUYOUT	$ -	$ 25,907.90	$ -	
11250001	516901	VACATION BUYBACK	$ 8,971.00	$ 8,970.88	$ -	
	TOTAL	**SALARIES**	**$ 192,790.00**	**$ 170,092.45**	**$ 179,755.00**	**100.0000%**
11250002	**CITY ADMINISTRATION EXPENSES**					
11250002	538500	OTHER PURCHASED SERVICES	$ 5,000.00	$ 7,007.41	$ 5,000.00	
11250002	571200	TOURISM AND DEVELOPMENT	$ -	$ -	$ 60,000.00	
11250002	558600	OTHER SUPPLIES	$ 500.00	$ -	$ 500.00	
11250002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,000.00	$ -	$ 1,000.00	
11250002	573100	DUES & MEMBERSHIPS	$ 1,070.00	$ 480.00	$ 1,070.00	
11250002	573200	SUBSCRIPTIONS	$ 150.00	$ -	$ 150.00	
11250002	573400	CONFERENCES	$ 2,500.00	$ 253.19	$ 2,500.00	
11250002	578400	STAFF DEVELOPMENT	$ 1,500.00	$ 102.00	$ 1,500.00	
	TOTAL	**EXPENSES**	**$ 11,720.00**	**$ 7,842.60**	**$ 71,720.00**	**100.0000%**
TOTAL	**CITY ADMINSTRATION**		**$ 204,510.00**	**$ 177,935.05**	**$ 251,475.00**	**100.0000%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

CITY ADMINISTRATION SALARIE

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11250001	511000	C120	C428	10119	1	VIVEIROS CATHY ANN	CITY ADMIN	$	112,216.00
20151	11250001	511000	C120	C427	8954	0.5	DI BIASIO JANE	GRANT WRTR	$	30,761.00
20151	11250001	511000	C120	C667	0	1	VACANCY	GRANT ADMIN	$	36,778.00
						0.5	**TOTAL CITY ADMINISTRATION SALARIES**		**$**	**179,755.00**

CITY OF FALL RIVER

LAW DEPARTMENT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
151	**LAW DEPARTMENT**					
11510001	**LAW DEPARTMENT SALARIES**					
11510001	511000	SALARIES & WAGES - PERMANENT	$ 391,818.00	$ 310,589.81	$ 398,707.00	
11510001	511115	LONGEVITY	$ 1,400.00	$ 1,400.00	$ 600.00	
11510001	516900	RETIREMENT/BUYOUTS	$ -	$ -	$ -	
	TOTAL	**SALARIES**	**$ 393,218.00**	**$ 311,989.81**	**$ 399,307.00**	**1.5485%**
11510002	**LAW DEPARTMENT EXPENSES**					
11510002	530200	LEGAL SERVICES	$ 11,000.00	$ 8,419.46	$ 20,000.00	
11510002	531200	OTHER PROFESSIONAL SERVICES	$ 195,000.00	$ 185,242.43	$ 190,000.00	
11510002	558600	OTHER SUPPLIES	$ 6,000.00	$ 2,736.54	$ 6,000.00	
11510002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 600.93	$ 2,000.00	
11510002	573100	DUES & MEMBERSHIPS	$ 2,000.00	$ 1,548.00	$ 2,000.00	
11510002	573200	SUBSCRIPTIONS	$ 19,000.00	$ 14,937.34	$ 15,000.00	
	TOTAL	**EXPENSES**	**$ 235,000.00**	**$ 213,484.70**	**$ 235,000.00**	**0.0000%**
TOTAL	**LAW DEPARTMENT**		**$ 628,218.00**	**$ 525,474.51**	**$ 634,307.00**	**0.9692%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

LAW SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11510001	511000	C151	C521	16661	1	DA SILVEIRA MELISSA	PARALEGAL	$	47,002.00
20151	11510001	511000	C151	C434	18098	1	D'ORIO CHRISTY	ASST CORP	$	81,922.00
20151	11510001	511000	C151	C436	10188	0.5	HOWAYECK GARY	ASST CORP	$	83,296.00
20151	11510001	511000	C151	C750	18762	1	RESENDES VURE	WKCOMP-CLK	$	32,775.00
20151	11510001	511000	C151	C434	13681	1	SOUSA ELIZABETH	CORP COUNSEL	$	122,883.00
20151	11510001	511000	C151	C015	19079	1	TODOROV YASSARA	LAW HD CLK	$	30,829.00
						5.5	**TOTAL SALARIES**		**$**	**398,707.00**
20151	11510001	511115	C151	C434	10188		HOWAYECK GARY	WKCOMP-CLK	$	600.00
							TOTAL LONGEVITY		**$**	**600.00**
						5.5	**TOTAL LAW SALARIES**		**$**	**399,307.00**

CITY OF FALL RIVER

HUMAN RESOURCES

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
152	**HUMAN RESOURCES**					
11520001	**HUMAN RESOURCE SALARIES**					
11520001	511000	SALARIES & WAGES - PERMANENT	$ 233,921.00	$ 187,848.27	$ 246,713.00	
11520001	511115	LONGEVITY	$ 200.00	$ 100.00	$ 500.00	
11520001	513000	OVERTIME	$ 500.00	$ -	$ 500.00	
11520001	516900	VACATION BUYBACK	$ 1,327.00	$ 1,327.09	$ -	
	TOTAL	**SALARIES**	**$ 235,948.00**	**$ 189,275.36**	**$ 247,713.00**	**4.9863%**
11520002	**HUMAN RESOURCE EXPENSE**					
11520002	530100	MEDICAL EXAM FEES	$ 3,000.00	$ 1,183.00	$ 3,000.00	
11520002	530600	ADVERTISING	$ 5,000.00	$ 105.00	$ 5,000.00	
11520002	531200	OTHER PROFESSIONAL SERVICES	$ 16,440.00	$ 14,670.06	$ 16,440.00	
11520002	571000	IN-STATE TRAVEL/MILEAGE	$ 200.00	$ -	$ 200.00	
11520002	573100	DUES & MEMBERSHIPS	$ 275.00	$ 275.00	$ 275.00	
11520002	573200	SUBSCRIPTIONS	$ 350.00	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 25,265.00**	**$ 16,233.06**	**$ 24,915.00**	**-1.3853%**
TOTAL	**HUMAN RESOURCES**		**$ 261,213.00**	**$ 205,508.42**	**$ 272,628.00**	**4.3700%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

HUMAN RESOURCE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11520001	511000	C152	C429	10137	1	COELHO MADELINE	DIR ADM SE	$	88,673.00
20151	11520001	511000	C152	C515	8045	1	CORDEIRO MARY JO	EMP BEN AD	$	63,758.00
20151	11520001	511000	C152	C278	16438	1	MACOLINI NICHOLAS	HR GENERALIST	$	52,974.00
20151	11520001	511000	C152	C022	18499	1	PERRY DIANE	PER TECH	$	41,308.00
						4	**TOTAL SALARIES**		**$**	**246,713.00**
20151	11520001	511115	C152	C429	10137		COELHO MADELINE	DIR ADM SE	$	100.00
20151	11520001	511115	C152	C122	8045		CORDEIRO MARY JO	EMP BEN AD	$	400.00
							TOTAL LONGEVITY		**$**	**500.00**
						4	**TOTAL HUMAN RESOURCE SALARIES**		**$**	**247,213.00**

CITY OF FALL RIVER

PURCHASING DEPARTMENT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
138	**PURCHASING**					
11380001	**PURCHASING DEPT SALARIES**					
11380001	511000	SALARIES & WAGES - PERMANENT	$ 133,127.00	$ 95,564.09	$ 134,091.00	
11380001	511115	LONGEVITY	$ 600.00	$ -	$ 800.00	
11380001	516900	RETIREMENT BUYOUT	$ -	$ -	$ -	
11380001	519700	AUTOMOBILE ALLOWANCE	$ 3,120.00	$ 2,210.00	$ 3,120.00	
	TOTAL	**SALARIES**	**$ 136,847.00**	**$ 97,774.09**	**$ 138,011.00**	**0.8506%**
11380002	**PURCHASING DEPT EXPENSES**					
11380002	530600	ADVERTISING	$ 10,000.00	$ 3,323.45	$ 5,000.00	
11380002	573100	DUES & MEMBERSHIPS	$ 175.00	$ -	$ 175.00	
11380002	573400	CONFERENCES/PROFESSIONAL DEVEL	$ 2,000.00	$ 1,957.08	$ 2,000.00	
11380002	574300	SURETY INSURANCE	$ 100.00	$ 100.00	$ 100.00	
11385352	**PURCHASING CITY WIDE EXPENSES**				$ -	
11385352	525000	OFF EQUIP/FURN MAINTENACE	$ 26,757.00	$ 10,956.94	$ -	
11385352	538500	OTHER PURCHASED SERVICES	$ 1,200.00	$ 1,200.00	$ 1,200.00	
11385352	542500	SUNDRIES - OFFICE	$ 45,000.00	$ 31,194.50	$ 45,000.00	
	TOTAL	**EXPENSES**	**$ 85,232.00**	**$ 48,731.97**	**$ 53,475.00**	**-37.2595%**
TOTAL	**PURCHASING**		**$ 222,079.00**	**$ 146,506.06**	**$ 191,486.00**	**-13.7757%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PURCHASING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11380001	511000	C138	C527	8240	1	MCCOY TIMOTHY	PUR AGENT	$	66,215.00
20151	11380001	511000	C138	C007	1969	1	PAVAO SUSAN	PRIN CLK	$	34,194.00
20151	11380001	511000	C138	C520	19360	1	PINNELL RHONDA	CON SPEC/A	$	33,682.00
						3	**TOTAL SALARIES**		**$**	**134,091.00**
20151	11380001	511115	C138	C007	1969		PAVAO SUSAN	PRIN CLK	$	800.00
							TOTAL LONGEVITY		**$**	**800.00**
20151	11380001	519700	C138	C527	8240		MCCOY TIMOTHY	PUR AGENT	$	1,560.00
20151	11380001	519700	C138	C520	19360		PINNELL RHONDA	CON SPEC/A	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						3	**TOTAL PURCHASING SALARIES**		**$**	**138,011.00**

CITY OF FALL RIVER

MANAGEMENT INFORMATION SYSTEMS

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
155	**INFORMATION SYSTEMS**					
11555511	**COMPUTER ROOM SALARIES**					
11555511	511000	SALARIES & WAGES - PERMANENT	$ 287,720.00	$ 250,328.44	$ 257,564.00	
11555511	511115	LONGEVITY	$ 2,300.00	$ 2,100.00	$ 1,900.00	
11555511	511300	SUMMER HOURS	$ 4,422.00	$ 3,576.90	$ 2,424.00	
11555511	513000	OVERTIME	$ 1,500.00	$ 128.78	$ 1,500.00	
	TOTAL	**SALARIES**	**$ 295,942.00**	**$ 256,134.12**	**$ 263,388.00**	**-11.0001%**
11555512	**COMPUTER ROOM EXPENSES**					
11555512	525000	REPAIRS/MAINTENANCE	$ -	$ -	$ -	
11555512	527300	RENTALS AND LEASES	$ 106,500.00	$ 74,278.43	$ 106,500.00	
11555512	527700	DATA PROCESSING	$ 448,294.00	$ 417,943.05	$ 439,971.00	
11555512	530010	TRAINER SERVICES	$ 8,525.00	$ 875.00	$ 1,000.00	
11555512	534100	TELEPHONE/COMMUNICATIONS	$ 190,000.00	$ 188,491.82	$ 190,000.00	
11555512	534300	POSTAGE/COMMUNICATIONS	$ 170,000.00	$ 148,350.17	$ 135,000.00	
11555512	558300	DATA PROCESSING SUPPLIES	$ 48,000.00	$ 42,143.30	$ 48,000.00	
11555512	585500	WEB PAGE ENHANCEMENTS	$ 35,000.00	$ 2,892.14	$ -	
11555512	585500	COMPUTER REPLACEMENTS	$ 5,000.00	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 1,011,319.00**	**$ 874,973.91**	**$ 920,471.00**	**-8.9831%**
TOTAL	**INFORMATION SYSTEMS**		**$ 1,307,261.00**	**$ 1,131,108.03**	**$ 1,183,859.00**	**-9.4397%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

MIS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11555511	511000	C155	C033	4704	1	CHIPPENDALE JULIA	MAIL CLERK	$	34,194.00
20151	11555511	511000	C155	C000	18738	1	FARIAS STEPHEN	COMPUTER TECH	$	30,998.00
20151	11555511	511000	C155	C280	10481	1	MELLO BRENDA	OFFSET DUP	$	32,859.00
20151	11555511	511000	C155	C855	17947	1	MORIN MATTHEW	NETWK MIS	$	42,032.00
20151	11555511	511000	C155	C850	6614	1	NIEWOLA JOHN	DIR MIS	$	64,387.00
20151	11555511	511000	C155	C855	4205	1	VALTON GEORGE	NETWK MIS	$	53,094.00
						6	**TOTAL SALARIES**		**$**	**257,564.00**
20151	11555511	511115	C155	C033	4704		CHIPPENDALE JULIA	TELE OPER	$	1,000.00
20151	11555511	511115	C155	C280	10481		MELLO BRENDA	OFFSET DUP	$	100.00
20151	11555511	511115	C155	C850	6614		NIEWOLA JOHN	DIR MIS	$	400.00
20151	11555511	511115	C155	C855	4205		VALTON GEORGE	NETWK MIS	$	400.00
							TOTAL LONGEVITY		**$**	**1,900.00**
20151	11555511	511300	C155	C033	4704		CHIPPENDALE JULIA	MAIL CLERK	$	2,424.00
							TOTAL SUMMER HOURS		**$**	**2,424.00**
						6	**TOTAL MIS SALARIES**		**$**	**261,888.00**

CITY OF FALL RIVER

CITY TREASURER

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
145	**CITY TREASURER**					
11450001	**TREASURER'S OFFICE SALARIES**					
11450001	511000	SALARIES & WAGES - PERMANENT	$ 341,183.00	$ 263,771.55	$ 345,044.00	
11450001	511001	SALARIES - TAX TITLE	$ 33,692.00	$ 30,666.07	$ 39,195.00	
11450001	511115	LONGEVITY	$ 600.00	$ 500.00	$ 800.00	
11450001	511300	SUMMER HOURS	$ 5,078.00	$ 7,981.18	$ 5,400.00	
11450001	513000	OVERTIME	$ 3,000.00	$ -	$ 1,500.00	
	TOTAL	**SALARIES**	**$ 383,553.00**	**$ 302,918.80**	**$ 391,939.00**	**2.1864%**
11450002	**TREASURER'S OFFICE EXPENSES**					
11450002	538500	OTHER PURCHASED SERVICES	$ 75,000.00	$ 79,078.75	$ 75,000.00	
11450002	538501	OTHER PURCHASED SERVICES -TAX TITLE	$ 206,000.00	$ 173,688.88	$ 156,000.00	
11450002	542500	OTHER OFFICE SUPPLIES	$ 500.00	$ -	$ 500.00	
11450002	570000	OTHER CHARGES & EXPENDITURES	$ -	$ -	$ 30,000.00	
11450002	571000	IN-STATE TRAVEL/MILEAGE	$ 700.00	$ 652.89	$ 700.00	
11450002	573100	DUES & MEMBERSHIPS	$ 300.00	$ 120.00	$ 300.00	
11450002	573200	SUBSCRIPTIONS	$ 150.00	$ -	$ 150.00	
11450002	573400	CONFERENCES	$ 3,780.00	$ 1,987.97	$ 3,780.00	
11450002	574300	EMPLOYEE FIDELITY INSURANCE	$ 3,294.00	$ 1,856.00	$ 3,294.00	
	TOTAL	**EXPENSES**	**$ 289,724.00**	**$ 257,384.49**	**$ 269,724.00**	**-6.9031%**
TOTAL	**CITY TREASURER**		**$ 673,277.00**	**$ 560,303.29**	**$ 661,663.00**	**-1.7250%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

TREASURER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11450001	511000	C145	C010	2278	1	CUSICK CHRISTINE	SR ACCOUNT	$	39,993.00
20151	11450001	511000	C145	C008	8109	1	FARIA COLLEEN	SR CLK TYPIST	$	27,462.00
20151	11450001	511000	C145	C546	10047	1	MARTINS-TEIXEIRA PAULIANNE	ASST TREAS	$	65,149.00
20151	11450001	511000	C145	C537	18728	1	NUNES JOHN	FIN SERVI	$	119,765.00
20151	11450001	511000	C145	C008	18765	1	SCHACHNE IAN	PROJ SPEC	$	56,494.00
20151	11450001	511000	C145	C008	10264	1	SILVA SANDRA	HEAD CLK	$	36,181.00
						6	**TOTAL SALARIES**		**$**	**345,044.00**
20151	11450001	511001	C145	C008	18763	1	DEMELLO RAYMOND	TAX TITLE CLK	$	32,695.00
20151	11450001	511001	C000	C000	0		TAX TITLE CUSTODION	TAX TITLE CUST	$	6,500.00
						1	**TOTAL TAX TITLE SALARIES**		**$**	**39,195.00**
20151	11450001	511115	C145	C010	2278		CUSICK CHRISTINE	SR ACCOUNT	$	600.00
20151	11450001	511115	C145	C546	10047		MARTINS-TEIXEIRA PAULIANNE	ASST TREAS	$	100.00
20151	11450001	511115	C145	C008	10264		SILVA SANDRA	HEAD CLK	$	100.00
							TOTAL LONGEVITY		**$**	**800.00**
20151	11450001	511300	C145	C010	2278		CUSICK CHRISTINE	SR ACCOUNT	$	2,835.00
20151	11450001	511300	C145	C008	10264		SILVA SANDRA	HEAD CLK	$	2,565.00
							TOTAL SUMMER HOURS		**$**	**5,400.00**
						7	**TOTAL TREASURER SALARIES**		**$**	**390,439.00**

CITY OF FALL RIVER

CITY COLLECTOR

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
146	**CITY COLLECTOR**					
11460001	**COLLECTOR'S OFFICE SALARIES**					
11460001	511000	SALARIES & WAGES - PERMANENT	$ 310,620.00	$ 244,395.59	$ 327,619.00	
11460001	511115	LONGEVITY	$ 2,600.00	$ 2,600.00	$ 3,300.00	
11460001	511300	SUMMER HOURS	$ 13,957.00	$ 11,164.24	$ 12,629.00	
11460001	513000	OVERTIME	$ 5,000.00	$ 1,432.73	$ 2,500.00	
11460001	516900	RETIREMENT BUYOUTS	$ -	$ 7,719.68	$ -	
	TOTAL	**SALARIES**	**$ 332,177.00**	**$ 267,312.24**	**$ 346,048.00**	**4.1758%**
11460002	**COLLECTOR'S OFFICE EXPENSES**					
11460002	530403	TAX TITLE RECORDING FEES	$ -	$ -	$ 25,000.00	
11460002	530600	ADVERTISING	$ 22,000.00	$ 20,029.17	$ 23,000.00	
11460002	538500	OTHER PURCHASED SERVICES	$ -	$ -	$ 67,000.00	
11460002	558600	OTHER SUPPLIES	$ 2,000.00	$ 496.40	$ 2,000.00	
11460002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 332.80	$ 2,000.00	
11460002	573100	DUES & MEMBERSHIPS	$ 200.00	$ 120.00	$ 200.00	
11460002	573400	CONFERENCE	$ 2,000.00	$ 115.00	$ 2,000.00	
11460002	574300	EMPLOYEE FIDELITY INSURANCE	$ 2,400.00	$ 1,869.00	$ 2,400.00	
	TOTAL	**EXPENSES**	**$ 30,600.00**	**$ 22,962.37**	**$ 123,600.00**	**303.9216%**
TOTAL	**CITY COLLECTOR**		**$ 362,777.00**	**$ 290,274.61**	**$ 469,648.00**	**29.4591%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

COLLECTOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11460001	511000	C146	C008	1708	1	ASHLEY SUSAN	HEAD CLK	$	36,181.00
20151	11460001	511000	C146	C012	7984	1	BRODEUR SUSAN	CASHIER	$	34,194.00
20151	11460001	511000	C146	C013	205	1	DENMEAD ROBIN	HD CASHIER	$	35,278.00
20151	11460001	511000	C146	C008	18310	1	DUARTE TISHA	CASHIER	$	33,185.00
20151	11460001	511000	C146	C544	1041	1	GERALDES IDALINA	CITY COLL	$	88,445.00
20151	11460001	511000	C146	C010	5005	1	OLIVEIRA NELIA	SR ACCT	$	38,296.00
20151	11460001	511000	C146	C012	9552	1	PEREIRA LINDA	CASHIER	$	34,194.00
20151	11460001	511000	C146	C005	19554	1	SHARKEY RACHEL	SR CLERK	$	27,846.00
						8	**TOTAL SALARIES**		**$**	**327,619.00**
20151	11460001	511115	C146	C008	1708		ASHLEY SUSAN	CASHIER	$	600.00
20151	11460001	511115	C146	C012	7984		BRODEUR SUSAN	CASHIER	$	400.00
20151	11460001	511115	C146	C013	205		DENMEAD ROBIN	CASHIER	$	400.00
20151	11460001	511115	C146	C544	1041		GERALDES IDALINA	CITY COLL	$	1,000.00
20151	11460001	511115	C146	C010	5005		OLIVEIRA NELIA	HEAD CLK	$	800.00
20151	11460001	511115	C146	C012	9552		PEREIRA LINDA	CASHIER	$	100.00
							TOTAL LONGEVITY		**$**	**3,300.00**
20151	11460001	511300	C146	C008	1708		ASHLEY SUSAN	CASHIER	$	2,565.00
20151	11460001	511300	C146	C012	7984		BRODEUR SUSAN	CASHIER	$	2,424.00
20151	11460001	511300	C146	C013	205		DENMEAD ROBIN	CASHIER	$	2,501.00
20151	11460001	511300	C146	C010	5005		OLIVEIRA NELIA	HEAD CLK	$	2,715.00
20151	11460001	511300	C146	C012	9552		PEREIRA LINDA	CASHIER	$	2,424.00
							TOTAL SUMMER HOURS		**$**	**12,629.00**
						8	**TOTAL CITY COLLECTOR SALARIES**		**$**	**343,548.00**

CITY OF FALL RIVER

CITY AUDITOR

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
135	**CITY AUDITOR**					
11350001	**AUDITOR'S OFFICE SALARIES**					
11350001	511000	SALARIES & WAGES - PERMANENT	$ 370,706.00	$ 299,153.16	$ 385,078.00	
11350001	511115	LONGEVITY	$ 1,400.00	$ 400.00	$ 1,400.00	
11350001	511300	SUMMER HOURS	$ 5,150.00	$ 4,347.81	$ 5,550.00	
11350001	512000	SALARIES & WAGES - TEMPORARY	$ -	$ -	$ 15,000.00	
11350001	513000	OVERTIME	$ 4,000.00	$ 220.86	$ 2,000.00	
11350001	516600	PROFESSIONAL DEVELOPMENT STIPENDS	$ -	$ -	$ 6,000.00	
	TOTAL	**SALARIES**	**$ 381,256.00**	**$ 304,121.83**	**$ 415,028.00**	**8.8581%**
11350002	**AUDITOR'S OFFICE EXPENSES**					
11350002	525000	OFFICE EQUIP & FURN MAINTENANC	$ 1,000.00	$ 35.00	$ 1,000.00	
11350002	530200	ACCOUNTING & AUDIT SERVICES	$ 217,000.00	$ 128,719.50	$ 225,000.00	
11350002	530210	PY ACCOUNTING & LEGAL SERVICE	$ -	$ 1,300.00	$ -	
11350002	538500	OTHER PURCHASED SERVICES	$ 17,000.00	$ 15,457.06	$ 9,000.00	
11350002	558600	OTHER SUPPLIES	$ 999.00	$ 910.91	$ 999.00	
11350002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,000.00	$ 593.23	$ 2,000.00	
11350002	573100	DUES & MEMBERSHIPS	$ 1,500.00	$ 210.00	$ 1,500.00	
11350002	573400	CONFERENCES/PROF DEVEL	$ 3,500.00	$ 605.00	$ 3,500.00	
	TOTAL	**EXPENSES**	**$ 242,999.00**	**$ 147,830.70**	**$ 242,999.00**	**0.0000%**
TOTAL	**CITY AUDITOR**		**$ 624,255.00**	**$ 451,952.53**	**$ 658,027.00**	**5.4100%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

AUDITOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11350001	511000	C135	C000	18774	1	ARGO JENNIFER	GRT AUD MGR	$	77,644.00
20151	11350001	511000	C135	C504	16523	1	GUPTA KRISHAN	CITY AUDIT	$	85,850.00
20151	11350001	511000	C135	C009	18773	1	IACAPONI BRITTANY	GRT AUD MGR	$	77,644.00
20151	11350001	511000	C135	C009	4445	1	MEDEIROS STACY	ASST AUD	$	65,651.00
20151	11350001	511000	C135	C009	639	1	MULLARKY MARY	HEAD ADMIN CLK	$	38,296.00
20151	11350001	511000	C135	C001	358	1	ST PIERRE-MELLO CLAUDIA	SR ACCT	$	39,993.00
						6	**TOTAL SALARIES**		**$**	**385,078.00**
20151	11350001	511115	C135	C009	4445		MEDEIROS STACY	ASST AUD	$	400.00
20151	11350001	511115	C135	C009	639		MULLARKY MARY	HD AD CLK	$	600.00
20151	11350001	511115	C135	C001	358		ST PIERRE-MELLO CLAUDIA	SR ACCT CL	$	400.00
							TOTAL LONGEVITY		**$**	**1,400.00**
20151	11350001	511300	C135	C009	639		MULLARKY MARY	HD AD CLK	$	2,715.00
20151	11350001	511300	C135	C001	358		ST PIERRE-MELLO CLAUDIA	SR ACCT CL	$	2,835.00
							TOTAL SUMMER HOURS		**$**	**5,550.00**
20151	11350001	516600	C135	C504	16523		GUPTA KRISHAN	CITY AUDIT	$	6,000.00
							TOTAL PROFESSIONAL DEVEL STIPEND		$	6,000.00
						6	**TOTAL AUDITOR SALARIES**		**$**	**398,028.00**

CITY OF FALL RIVER

CITY ASSESSOR

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
141	**ASSESSOR**					
11410001	**ASSESSOR'S OFFICE SALARIES**					
11410001	511000	SALARIES & WAGES - PERMANENT	$ 318,966.00	$ 217,424.06	$ 341,897.00	
11410001	511115	LONGEVITY	$ 2,500.00	$ 1,844.66	$ 2,600.00	
11410001	511300	SUMMER HOURS	$ 1,837.00	$ 1,528.08	$ 2,253.00	
11410001	516900	RETIREMENT/BUYOUTS	$ 2,944.00	$ 2,944.14	$ -	
11410001	519700	AUTOMOBILE ALLOWANCE	$ 4,680.00	$ 3,380.00	$ 4,680.00	
	TOTAL	**SALARIES**	**$ 330,927.00**	**$ 227,120.94**	**$ 351,430.00**	**6.1956%**
11410002	**ASSESSOR'S OFFICE EXPENSES**					
11410002	530600	ADVERTISING	$ 9,000.00	$ -	$ 9,000.00	
11410002	538400	COMPUTER SERVICES	$ 11,925.00	$ 11,925.00	$ 11,925.00	
11410002	538500	OTHER PURCHASED SERVICES	$ 130,525.00	$ 78,919.80	$ 134,525.00	
11410002	542500	SUNDRIES OFFICE	$ 2,500.00	$ 1,897.92	$ 2,000.00	
11410002	571000	IN-STATE TRAVEL/MILEAGE	$ 1,000.00	$ 661.54	$ 1,000.00	
11410002	573100	DUES & MEMBERSHIPS	$ 500.00	$ 475.00	$ 500.00	
11410002	573200	SUBSCRIPTIONS	$ 200.00	$ -	$ 200.00	
11410002	573400	CONFERENCES	$ 6,300.00	$ 3,938.99	$ 2,800.00	
	TOTAL	**EXPENSES**	**$ 161,950.00**	**$ 97,818.25**	**$ 161,950.00**	**0.0000%**
TOTAL	**ASSESSOR**		**$ 492,877.00**	**$ 324,939.19**	**$ 513,380.00**	**4.1599%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

ASSESSOR SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20151	11410001	511000	C141	C501	16739	1	BERUBE DONALD	AD ASESSOR	$	90,901.00
20151	11410001	511000	C141	C027	19468	1	CAMERON SANDRA	CLERK TYP	$	27,462.00
20151	11410001	511000	C141	C008	2626	1	GAGNE LORRIE-ANNE	HEAD CLK	$	36,181.00
20151	11410001	511000	C141	C005	16639	1	GOSSELIN DEBRA	SENIOR CLK	$	31,777.00
20151	11410001	511000	C141	C503	8306	1	MELLO BENJAMIN	ASSESS II	$	61,129.00
20151	11410001	511000	C141	C008	1208	1	RAPOSO NELIA	HEAD CLK	$	36,181.00
20151	11410001	511000	C141	C503	18700	1	REBELLO DOUGLAS	ASSESS II	$	46,866.00
						7	**TOTAL SALARIES**		**$**	**330,497.00**
20151	11410001	511000	C141	C554	4019	B	FERNANDES M GRACE	BD ASSESS	$	3,800.00
20151	11410001	511000	C141	C554	1833	B	LONG STEPHEN	BD ASSESS	$	3,800.00
20151	11410001	511000	C141	C554	16422	B	GONSALVES RICHARD	BD ASSESS	$	3,800.00
							TOTAL BOARD SALARIES		**$**	**11,400.00**
20151	11410001	511115	C141	C008	2626		GAGNE LORRIE-ANNE	HEAD CLK	$	1,000.00
20151	11410001	511115	C141	C503	8306		MELLO BENJAMIN	ASSESS II	$	600.00
20151	11410001	511115	C141	C008	1208		RAPOSO NELIA	HEAD CLK	$	1,000.00
							TOTAL LONGEVITY		**$**	**2,600.00**
20151	11410001	511300	C141	C005	16639		GOSSELIN DEBRA	SR CLERK	$	2,253.00
							TOTAL SUMMER HOURS		**$**	**2,253.00**
20151	11410001	519700	C141	C503	8306		MELLO BENJAMIN	ASSESS II	$	1,560.00
20151	11410001	519700	C141	C503	18700		REBELLO DOUGLAS	ASSESS II	$	1,560.00
20151	11410001	519700	C141	C501	16739		BERUBE DONALD	AD ASESSOR	$	1,560.00
							TOTAL AUTO		**$**	**4,680.00**
						7	**TOTAL ASSESSOR SALARIES**		**$**	**351,430.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
210	**POLICE**					
12100001	**POLICE DEPARTMENT SALARIES**					
12100001	511000	SALARIES & WAGES - PERMANENT	$ 14,054,276.00	$ 11,274,064.77	$ 14,948,891.00	
12100001	511000	COMMISSION ON DISABILITY SHORTFALL	$ -	$ -	$ 40,000.00	
12100001	511111	PROFICIENCY	$ -	$ 5,501.92	$ 7,000.00	
12100001	511115	LONGEVITY	$ 31,600.00	$ 33,368.78	$ 30,000.00	
12100001	513000	OVERTIME	$ 30,000.00	$ 97,841.75	$ 30,000.00	
12100001	513001	WALKING BEAT OVERTIME	$ 77,000.00	$ 47,401.73	$ 77,000.00	
12100001	513002	REPLACEMENT STAFFING	$ 457,000.00	$ 301,111.30	$ 157,000.00	
12100001	513003	OVERTIME INVESTIGATIONS	$ 175,000.00	$ 82,403.72	$ 75,000.00	
12100001	513004	OVERTIME TRAINING	$ -	$ 2,469.37	$ -	
12100001	513006	OVERTIME COURT TIME	$ 300,000.00	$ 264,125.71	$ 300,000.00	
12100001	513008	OVERTIME WEATHER/SNOW	$ 35,000.00	$ 29,071.33	$ 35,000.00	
12100001	513010	OVERTIME SPECIAL/CIVIC/EVENTS	$ 106,000.00	$ 91,229.12	$ 106,000.00	
12100001	513015	OVERTIME/COMP TIME	$ -	$ 175,607.66	$ 225,000.00	
12100001	513400	OVERTIME BEYOND TOUR OF DUTY	$ 140,000.00	$ 123,657.86	$ 140,000.00	
12100001	513500	OVERTIME REIMBURSEABLE SRO	$ 7,000.00	$ 22,302.87	$ 7,000.00	
12100001	514200	EDUCATIONAL	$ 462,000.00	$ 173,373.43	$ 462,000.00	
12100001	514300	SHIFT PREMIUM	$ 434,787.00	$ 307,044.38	$ 414,323.00	
12100001	514500	HOLIDAY PAY	$ 1,008,312.00	$ 922,376.17	$ 1,125,845.00	
12100001	514600	SERVICE OUT OF RANK	$ -	$ 15,320.20	$ 15,000.00	
12100001	516900	RETIREMENT BUYOUTS	$ 24,358.00	$ 218,468.46	$ -	
12100001	516901	VACATION BUYBACK	$ 130,000.00	$ 129,563.43	$ 147,000.00	
12100001	517100	WORKMEN'S COMPENSATION	$ -	$ 20,091.20	$ -	
12100001	519300	UNIFORM ALLOWANCE	$ 4,200.00	$ 4,200.00	$ 4,200.00	
12100001	519400	STIPENDS	$ 24,650.00	$ -	$ 110,650.00	
12100001	519600	PROFESSIONAL DEVEL STIP	$ 104,000.00	$ 56,588.04	$ 104,000.00	
12100001	519900	OTHER PERSONNEL COSTS	$ 15,000.00	$ 15,719.14	$ 15,000.00	
	TOTAL	**POLICE SALARIES**	**$ 17,620,183.00**	**$ 14,412,902.34**	**$ 18,575,909.00**	**5.4240%**
12100002	**POLICE DEPARTMENT EXPENSE**					
12100002	521100	ELECTRICITY	$ 91,175.00	$ 49,201.57	$ 99,000.00	
12100002	521101	ELECTRIC NMC UXBRIDGE SOLAR	$ 13,825.00	$ -	$ -	
12100002	521500	NATURAL GAS FOR HEAT	$ 25,000.00	$ 24,733.33	$ 25,000.00	
12100002	524600	VEHICLE MAINTENANCE	$ 7,528.00	$ 7,347.12	$ 14,000.00	
12100002	525000	OFF EQUIP/FURN MAINTENACE	$ 4,000.00	$ 3,647.73	$ 4,000.00	
12100002	525100	COMPUTER EQUIPMENT MAINTENANCE	$ 129,910.00	$ 119,732.05	$ 70,000.00	
12100002	525800	R & M, OTHER	$ 13,000.00	$ 11,379.50	$ 13,000.00	
12100002	527600	OFFICE EQUIPMENT & FURNITURE R	$ 600.00	$ 329.95	$ 600.00	
12100002	527800	COMMUNICATION EQUIPMENT RENTAL	$ 9,000.00	$ 5,093.85	$ 9,000.00	
12100002	528100	OTHER RENTALS & LEASES	$ 86,119.00	$ 85,885.46	$ 83,000.00	
12100002	529400	OTHER PROPERTY RELATED SERVICE	$ 400.00	$ -	$ 400.00	
12100002	530100	WORK COMP/MEDICAL & DENTAL	$ 90,500.00	$ 83,305.84	$ 93,000.00	
12100002	530600	ADVERTISING	$ 900.00	$ -	$ 900.00	

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
12100002	530800	DATA PROCESSING CONSULTING	$ 1,500.00	$ -	$ 1,500.00	
12100002	531200	OTHER PROFESSIONAL SERVICES	$ 6,881.00	$ 2,911.96	$ 7,500.00	
12100002	534100	TELEPHONE	$ 3,090.00	$ 1,900.04	$ 13,000.00	
12100002	534300	POSTAGE	$ 500.00	$ 206.80	$ 500.00	
12100002	534400	OTHER COMMUNICATIONS	$ 6,000.00	$ 4,795.19	$ 6,000.00	
12100002	538500	OTHER PURCHASED SERVICES	$ 20,000.00	$ 8,940.04	$ 20,000.00	
12100002	541100	REGULAR GASOLINE	$ 325,000.00	$ 235,722.53	$ 325,000.00	
12100002	542100	PAPER	$ 3,500.00	$ 106.85	$ 3,500.00	
12100002	543900	OTHER R&M SUPPLIES	$ 70,000.00	$ 53,845.10	$ 70,000.00	
12100002	548100	MOTOR OIL AND LUBRICANTS	$ 26,472.00	$ 11,495.76	$ 26,000.00	
12100002	548500	PARTS AND ACCESSORIES	$ 50,000.00	$ 32,003.52	$ 50,000.00	
12100002	558600	OTHER SUPPLIES	$ 25,000.00	$ 19,344.77	$ 25,000.00	
12100002	558700	LEATHER APPAREL	$ 5,000.00	$ 3,763.07	$ 5,000.00	
12100002	558800	AMMUNITION /ARMORY SUPPLIES	$ 30,000.00	$ 28,653.80	$ 30,000.00	
12100002	570100	WATER/SEWER CSO CHARGE	$ 15,000.00	$ 11,455.85	$ 15,000.00	
12100002	571000	IN-STATE TRAVEL/MILEAGE	$ 900.00	$ 267.00	$ 900.00	
12100002	573100	DUES & MEMBERSHIPS	$ 2,500.00	$ 920.00	$ 2,500.00	
12100002	573200	SUBSCRIPTIONS	$ 9,600.00	$ 3,695.01	$ 9,600.00	
	TOTAL	**POLICE EXPENSES**	**$ 1,072,900.00**	**$ 810,683.69**	**$ 1,022,900.00**	**-4.6603%**
TOTAL	**POLICE**		**$ 18,693,083.00**	**$ 15,223,586.03**	**$ 19,598,809.00**	**4.8452%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	511000	C214	C577	4156	1	AGUIAR PALMIRA	ACCRED CO	$	38,938.00
20151	12100001	511000	C214	C007	3606	1	CAMARA CELESTE	PRIN CLK	$	34,194.00
20151	12100001	511000	C214	C005	3827	1	CIPOLLINI KIMBERLY	SR CLERK	$	31,777.00
20151	12100001	511000	C214	C003	1946	1	GOSSELIN PATRICIA	JR CLERK	$	31,777.00
20151	12100001	511000	C214	C003	18821	1	MATTON CHRISTINE	JR CLERK	$	30,598.00
20151	12100001	511000	C214	C005	1682	1	MOTA LESLIE	SR CLERK	$	31,777.00
20151	12100001	511000	C214	C003	3784	1	NOWELL JAYNE	JR CLERK	$	31,777.00
20151	12100001	511000	C214	C591	56	1	RITA LORI ANN	SEC POLICE	$	31,777.00
20151	12100001	511000	C214	C005	5196	1	SHADBURN JUDY LEE	SR CLERK	$	31,777.00
						9	**TOTAL CLERK SALARIES**		**$**	**294,392.00**
20151	12100001	511000	C217	C287	18500	1	HATHAWAY CHRISTOPHER	SIGNAL	$	44,440.00
20151	12100001	511000	C217	C226	4388	1	MARQUES ALBERT	POL ELECT	$	51,486.00
20151	12100001	511000	C217	C287	18048	1	PLEISS NICHOLAS	MER POLICE	$	36,258.00
20151	12100001	511000	C210	C288	16595	1	REBELLO DAVID	MER POLICE	$	43,746.00
						4	**TOTAL ELECT & MER SALARIES**		**$**	**175,930.00**
20151	12100001	511000	C216	C335	17956	1	ALDRICH CRAIG	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	2565	1	BARRETT SHEILA	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	8578	1	BELL STEFANIE	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	13607	1	BERNIER ALYSON	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	17955	1	BRANCO TIFFANY	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	160	1	CONSONNI DIODORO	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	2596	1	DEAN MICHAEL	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	4253	1	FARIA SUSAN	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	3745	1	GAGNON RONALD	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	4550	1	GALVAO-PROULX ROBERTA	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	18556	1	GARANT TRYCE	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	8575	1	JACKSON PATRICK	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	2311	1	MARCHAND LORI-ANN	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	112	1	MAROIS GISELLE	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	10595	1	MCELROY JOANNE	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	3730	1	MEDEIROS COLEEN	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	4026	1	NILES-ANTONE KATHLEEN	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	3570	1	NOWICKI CYNTHIA	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	19011	1	PARE SHERRY	DISPATCHER	$	34,238.00
20151	12100001	511000	C216	C335	18557	1	PIETRUSKZA SARAH	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	4061	1	RAPOZA RACHEL	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	2647	1	REIS FRANCISCO	DISPATCHER	$	38,264.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	511000	C216	C335	4456	1	REIS JOSEPH	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	7914	1	RESENDES KEVIN	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	7602	1	ROBINSON AMY	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	9385	1	RONDEAU STEPHANIE	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	6700	1	SANTOS JARRED	DISPATCHER		9-1-1 GRANT
20151	12100001	511000	C216	C335	6944	1	SILVIA JAMES	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	2835	1	SILVIA JEFFREY	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	1699	1	SOARES PAUL	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	6945	1	SOUZA CHRISTINE	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	9386	1	STPIERRE, MARIE	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	7297	1	TERRIEN PAMELA	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	1641	1	TORRES JOSEPH	DISPATCHER	$	38,264.00
20151	12100001	511000	C216	C335	0	1	VACANCY	DISPATCHER	$	38,264.00
						35	**TOTAL DISPATCH SALARIES**		**$**	**1,067,366.00**
20151	12100001	511000	C219	C336	2221	1	BANKS ROXANE	MATRONS	$	30,350.00
20151	12100001	511000	C219	C336	2141	1	BARDSLEY MARY	MATRONS	$	30,350.00
20151	12100001	511000	C219	C336	2995	1	LAMBERT THERESA	MATRONS	$	30,350.00
20151	12100001	511000	C219	C336	8947	1	TORRES LUCY	MATRONS	$	30,350.00
20151	12100001	511000	C219	C336	8703	1	TRAVERS BRENDA	MATRONS	$	30,350.00
						5	**TOTAL MATRON SALARIES**		**$**	**151,750.00**
20151	12100001	511000	C210	C420	19565	1	AGUIAR JOHN R.E. II	PATROLMAN	$	51,750.00
20151	12100001	511000	C210	C420	3412	1	AGUIAR RICHARD	PATROLMAN	$	61,280.00
20151	12100001	511000	C210	C420	3589	1	ALBIN JOHN	PATROLMAN	$	75,796.00
20151	12100001	511000	C210	C420	19245	1	ALVAREZ PRISCILLA	PATROLMAN	$	51,750.00
20151	12100001	511000	C210	C420	18534	1	AMARAL DEREK	PATROLMAN	$	56,415.00
20151	12100001	511000	C210	C420	9921	1	AMARAL FAITH	PATROLMAN	$	57,226.00
20151	12100001	511000	C210	C420	18050	1	ANDRADE, FRANK	PATROLMAN	$	57,903.00
20151	12100001	511000	C210	C420	1216	1	ATKINSON GARY	PATROLMAN	$	68,185.00
20151	12100001	511000	C210	C420	9134	1	AUBIN ROSS	PATROLMAN	$	59,102.00
20151	12100001	511000	C210	C420	7513	1	AUTOTE JEFFREY	PATROLMAN	$	57,735.00
20151	12100001	511000	C210	C420	3194	1	AYERS EDWARD	PATROLMAN	$	63,163.00
20151	12100001	511000	C210	C420	4810	1	BARBOSA JOSE	PATROLMAN	$	58,015.00
20151	12100001	511000	C210	C420	194	1	BARBOZA GARY	PATROLMAN	$	63,163.00
20151	12100001	511000	C210	C420	2483	1	BARBOZA THOMAS	PATROLMAN	$	62,568.00
20151	12100001	511000	C210	C420	19566	1	BEAUDOIN ERIK	PATROLMAN	$	51,750.00
20151	12100001	511000	C210	C420	9368	1	BEAULIEU DEREK	PATROLMAN	$	57,226.00
20151	12100001	511000	C210	C420	407	1	BERNARDO MANUEL	PATROLMAN	$	69,479.00
20151	12100001	511000	C210	C420	3752	1	BERUBE MICHAEL	PATROLMAN	$	61,280.00
20151	12100001	511000	C210	C420	19246	1	BETTENCOURT ERIC	PATROLMAN	$	51,750.00
20151	12100001	511000	C210	C420	854	1	BOUCHARD MARK	PATROLMAN	$	75,081.00
20151	12100001	511000	C210	C420	5623	1	BSHARA KEVIN	PATROLMAN	$	57,735.00
20151	12100001	511000	C210	C420	5237	1	BURKS WENDELL	PATROLMAN	$	61,986.00
20151	12100001	511000	C210	C420	2313	1	BURNS THOMAS	PATROLMAN	$	69,479.00
20151	12100001	511000	C210	C420	1978	1	CABECEIRAS DWAINE	PATROLMAN	$	58,301.00
20151	12100001	511000	C210	C420	9365	1	CABRAL BRIAN	PATROLMAN	$	68,671.00
20151	12100001	511000	C210	C420	8199	1	CABRAL ERIC	PATROLMAN	$	57,478.00
20151	12100001	511000	C210	C420	1235	1	CABRAL JOHN	PATROLMAN	$	58,015.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	511000	C210	C420	1700	1	CABRAL SCOTT	PATROLMAN	$ 71,728.00
20151	12100001	511000	C210	C420	1675	1	CAMARA RAUL	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	3391	1	CAREY PAUL	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	19247	1	CARLOZZI DINO	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	2805	1	CHACE THOMAS	PATROLMAN	$ 69,479.00
20151	12100001	511000	C210	C420	4466	1	CORDEIRO BRIAN	PATROLMAN	$ 61,280.00
20151	12100001	511000	C210	C420	398	1	CORREIA RAYMOND	PATROLMAN	$ 69,479.00
20151	12100001	511000	C210	C420	5162	1	CORREIRO ALLEN	PATROLMAN	$ 59,773.00
20151	12100001	511000	C210	C420	9492	1	COSTA CHAD	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	2629	1	COSTA JAMES	PATROLMAN	$ 58,015.00
20151	12100001	511000	C210	C420	371	1	COSTA JOHN	PATROLMAN	$ 63,163.00
20151	12100001	511000	C210	C420	3385	1	COSTA ROBERT	PATROLMAN	$ 74,383.00
20151	12100001	511000	C210	C420	705	1	CUMMINGS PETER	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	19567	1	CUSTADIO BRYAN	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	1883	1	CUSTADIO NICHOLAS	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	2020	1	DALUZ PETER	PATROLMAN	$ 63,817.00
20151	12100001	511000	C210	C420	4959	1	DELVALLE DAVID	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	7511	1	DEMELLO THOMAS	PATROLMAN	$ 69,282.00
20151	12100001	511000	C210	C420	18020	1	DEMELO ANDRE	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	18049	1	DESCHENES JOHN	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	3371	1	DESCHENES ROBERT	PATROLMAN	$ 63,163.00
20151	12100001	511000	C210	C420	9917	1	DESMAIRAIS EDMOND	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	3399	1	DIGANGI MICHAEL	PATROLMAN	$ 58,015.00
20151	12100001	511000	C210	C420	1624	1	DISPIRITO LINETTE	PATROLMAN	$ 63,163.00
20151	12100001	511000	C210	C420	1850	1	DONOVAN JAMES	PATROLMAN	$ 61,986.00
20151	12100001	511000	C210	C420	9589	1	DUARTE LUIS	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	5151	1	DUDNEY RONNIE	PATROLMAN	$ 67,408.00
20151	12100001	511000	C210	C420	18535	1	DUPERE ZACHARY	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	4295	1	ELUMBA JAMES	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	18536	1	ESTRELLA JONATHON	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	1206	1	FARIS THOMAS	PATROLMAN	$ 64,131.00
20151	12100001	511000	C210	C420	8592	1	FERREIRA JONATHON	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	2874	1	FERREIRA LAWRENCE	PATROLMAN	$ 61,986.00
20151	12100001	511000	C210	C420	19196	1	FOURNIER JASON	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	3326	1	FREITAS CHARLES	PATROLMAN	$ 61,986.00
20151	12100001	511000	C210	C420	8250	1	FURTADO GUY	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	880	1	FURTADO KELLY	PATROLMAN	$ 61,986.00
20151	12100001	511000	C210	C420	4301	1	FURTADO PAUL	PATROLMAN	$ 58,015.00
20151	12100001	511000	C210	C420	1666	1	GAGNE DENIS	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	18181	1	GALUS SHANE	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	9369	1	GALVAO JOSEPH	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	18537	1	GAUVIN MATTHEW	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	9367	1	GIBSON CHRISTOPHER	PATROLMAN	$ 68,671.00
20151	12100001	511000	C210	C420	1413	1	GIUNTA TIMOTHY	PATROLMAN	$ 58,015.00
20151	12100001	511000	C210	C420	8194	1	GOUVEIA DAVID	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	19248	1	HADAYA MICHAEL	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	18182	1	HOAR JAMES	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	18183	1	HUARD ERIC	PATROLMAN	$ 58,267.00
20151	12100001	511000	C210	C420	19249	1	HUARD KIEL	PATROLMAN	$ 51,750.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	511000	C210	C420	721	1	JACKSON DEBORAH	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	1072	1	JACOB ROBERT	PATROLMAN	$ 61,280.00
20151	12100001	511000	C210	C420	5624	1	KATZ ADAM	PATROLMAN	$ 57,735.00
20151	12100001	511000	C210	C420	5625	1	KIMBALL BRETT	PATROLMAN	$ 57,735.00
20151	12100001	511000	C210	C420	1020	1	KONARSKI ANDREW	PATROLMAN	$ 78,210.00
20151	12100001	511000	C210	C420	18184	1	KUBICEK JOSEPH	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	3586	1	LAPOINTE JOHN	PATROLMAN	$ 63,163.00
20151	12100001	511000	C210	C420	1852	1	LOOS JAMES	PATROLMAN	$ 58,301.00
20151	12100001	511000	C210	C420	8198	1	LOPES KEVIN	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	1876	1	LYNCH WILLIAM	PATROLMAN	$ 61,280.00
20151	12100001	511000	C210	C420	4703	1	MACHADO KENNETH	PATROLMAN	$ 69,479.00
20151	12100001	511000	C210	C420	10812	1	MAGAN NICHOLAS	PATROLMAN	$ 61,042.00
20151	12100001	511000	C210	C420	2830	1	MAHER JEFFREY	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	434	1	MARTEL DARLENE	PATROLMAN	$ 62,568.00
20151	12100001	511000	C210	C420	2286	1	MARTEL WILLIAM	PATROLMAN	$ 59,773.00
20151	12100001	511000	C210	C420	733	1	MCCONNELL MICHAEL	PATROLMAN	$ 64,131.00
20151	12100001	511000	C210	C420	8611	1	MCCOOMB RORY	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	4710	1	MCDONALD JOHN	PATROLMAN	$ 73,536.00
20151	12100001	511000	C210	C420	2158	1	MCELROY DAVID	PATROLMAN	$ 58,015.00
20151	12100001	511000	C210	C420	18539	1	MCGUIRE PAUL	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	2609	1	MEDEIROS DAVID	PATROLMAN	$ 63,163.00
20151	12100001	511000	C210	C420	5529	1	MELLO DANIEL	PATROLMAN	$ 57,735.00
20151	12100001	511000	C210	C420	8591	1	MELLO FREDERICK	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	18020	1	MELO FELICIA	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	8612	1	MOONEY JARED	PATROLMAN	$ 68,974.00
20151	12100001	511000	C210	C420	2914	1	NADEAU BRYAN	PATROLMAN	$ 58,015.00
20151	12100001	511000	C210	C420	4189	1	NASSER WILLIAM	PATROLMAN	$ 69,479.00
20151	12100001	511000	C210	C420	1065	1	NILES-PACHECO MICHELE	PATROLMAN	$ 63,509.00
20151	12100001	511000	C210	C420	2310	1	NOWICKI THEODORE	PATROLMAN	$ 62,577.00
20151	12100001	511000	C210	C420	18051	1	OAGLES DEREK	PATROLMAN	$ 55,146.00
20151	12100001	511000	C210	C420	18541	1	OLIVEIRA BRUCE	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	2334	1	PACHECO DAVID	PATROLMAN	$ 61,629.00
20151	12100001	511000	C210	C420	5629	1	PACHECO MATTHEW	PATROLMAN	$ 57,735.00
20151	12100001	511000	C210	C420	3229	1	PACHECO NORBERT	PATROLMAN	$ 68,185.00
20151	12100001	511000	C210	C420	8737	1	PAROUSIS ATHANASIOS	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	1032	1	PASTERNAK GARY	PATROLMAN	$ 61,986.00
20151	12100001	511000	C210	C420	9922	1	PAVAO MICHAEL	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	4244	1	PERREIRA MICHAEL	PATROLMAN	$ 61,629.00
20151	12100001	511000	C210	C420	5630	1	PESSOA MICHAEL	PATROLMAN	$ 57,735.00
20151	12100001	511000	C210	C420	2280	1	PIRES KEITH	PATROLMAN	$ 61,986.00
20151	12100001	511000	C210	C420	19250	1	PLATT WILLIAM	PATROLMAN	$ 51,750.00
20151	12100001	511000	C210	C420	8196	1	REED DAVID	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	18542	1	REED JOSEPH	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	18186	1	REIS SARAH	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	4285	1	RESENDES JASON	PATROLMAN	$ 57,478.00
20151	12100001	511000	C210	C420	8291	1	REZENDES MATTHEW	PATROLMAN	$ 56,781.00
20151	12100001	511000	C210	C420	7603	1	ROBILLARD JOSHUA	PATROLMAN	$ 57,226.00
20151	12100001	511000	C210	C420	10017	1	RODRIGUES NEIL	PATROLMAN	$ 53,729.00
20151	12100001	511000	C210	C420	8576	1	RONDEAU ERIK	PATROLMAN	$ 51,750.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	511000	C210	C420	9371	1	ROSE JON	PATROLMAN	$	57,226.00
20151	12100001	511000	C210	C420	3819	1	ROSEBERRY STEVEN	PATROLMAN	$	73,536.00
20151	12100001	511000	C210	C420	7507	1	SAURETTE BRIAN	PATROLMAN	$	69,282.00
20151	12100001	511000	C210	C420	3967	1	SCHOONOVER ROBERT	PATROLMAN	$	63,163.00
20151	12100001	511000	C210	C420	9364	1	SILVIA MATTHEW	PATROLMAN	$	57,226.00
20151	12100001	511000	C210	C420	1692	1	SILVIA MICHAEL	PATROLMAN	$	58,301.00
20151	12100001	511000	C210	C420	18543	1	SOUSA CHARLES	PATROLMAN	$	59,102.00
20151	12100001	511000	C210	C420	7506	1	SOUSA NELSON	PATROLMAN	$	57,735.00
20151	12100001	511000	C210	C420	8290	1	SOUZA JONATHON	PATROLMAN	$	57,226.00
20151	12100001	511000	C210	C420	3582	1	ST LAURENT DAVID	PATROLMAN	$	59,773.00
20151	12100001	511000	C210	C420	2282	1	STALEY JASON	PATROLMAN	$	63,163.00
20151	12100001	511000	C210	C420	9373	1	STRONG KEITH	PATROLMAN	$	57,226.00
20151	12100001	511000	C210	C420	9774	1	STUKUS BRANDON	PATROLMAN	$	53,729.00
20151	12100001	511000	C210	C420	1622	1	SULLIVAN BRIAN	PATROLMAN	$	63,163.00
20151	12100001	511000	C210	C420	8197	1	TALBOT ADAM	PATROLMAN	$	57,481.00
20151	12100001	511000	C210	C420	1375	1	TAVARES BRUCE	PATROLMAN	$	61,280.00
20151	12100001	511000	C210	C420	359	1	TEIXEIRA JOSEPH	PATROLMAN	$	77,482.00
20151	12100001	511000	C210	C420	7912	1	TETRAULT MICHAEL	PATROLMAN	$	68,671.00
20151	12100001	511000	C210	C420	3217	1	TEVES JOSE	PATROLMAN	$	61,986.00
20151	12100001	511000	C210	C420	67	1	TOSIOR THADDEUS	PATROLMAN	$	62,568.00
20151	12100001	511000	C210	C420	1500	1	UON SAKHON	PATROLMAN	$	51,750.00
20151	12100001	511000	C210	C420	430	1	VALE BRIAN	PATROLMAN	$	69,622.00
20151	12100001	511000	C210	C420	5233	1	WASHINGTON STEVEN	PATROLMAN	$	59,773.00
20151	12100001	511000	C210	C420	7510	1	WILEY GREGORY	PATROLMAN	$	57,735.00
						149	**TOTAL PATROLMAN SALARIES**		**$**	**8,955,155.00**
20151	12100001	511000	C210	C420	19568	1	ESTRELLA MATHEW	PATROLMAN		MASS STAFFING
20151	12100001	511000	C210	C420	8513	1	MCNERNEY BRENDAN	PATROLMAN		MASS STAFFING
20151	12100001	511000	C210	C420	19349	1	MONIZ HEATHER	PATROLMAN		MASS STAFFING
20151	12100001	511000	C210	C420	19572	1	PEREIRA DEREK	PATROLMAN		MASS STAFFING
20151	12100001	511000	C210	C420	19574	1	SILVA KWIN	PATROLMAN		MASS STAFFING
						5	**TOTAL MASS STAFFING SALARIES**		**$**	-
20151	12100001	511000	C210	C420	19569	1	HOMEN GREGORY	PATROLMAN		DOJ
20151	12100001	511000	C210	C420	19570	1	PENA MARTIN	PATROLMAN		DOJ
20151	12100001	511000	C210	C420	19571	1	PEREIRA MOSES	PATROLMAN		DOJ
20151	12100001	511000	C210	C420	19573	1	RODRIGUES THOMAS	PATROLMAN		DOJ
20151	12100001	511000	C210	C420	19575	1	VERTENTES LUIS	PATROLMAN		DOJ
						5	**TOTAL DOJ SALARIES**		$	-
20151	12100001	511000	C210	C420	4861	1	BUGLIO MARYBETH	PATROLMAN		SCHOOL DEPT
20151	12100001	511000	C210	C420	4262	1	FOGARTY MICHAEL	PATROLMAN		SCHOOL DEPT
20151	12100001	511000	C210	C420	1198	1	FRANCIS WARREN	SERGEANT		SCHOOL DEPT
20151	12100001	511000	C210	C420	3308	1	RILEY JAMES	PATROLMAN		SCHOOL DEPT
						4	**TOTAL SCHOOL RESOURCE PATROLMAN SALARIES**		**$**	-
20151	12100001	511000	C210	C420	2806	1	GOSSELIN DONALD	FRHA PATROLMAN		HOUSING AUTHORITY
20151	12100001	511000	C210	C420	1047	1	LAFLEUR DAVID	FRHA PATROLMAN		HOUSING AUTHORITY
20151	12100001	511000	C210	C420	3315	1	MALEK MICHAEL	FRHA PATROLMAN		HOUSING AUTHORITY

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	511000	C210	C420	4900	1	ROBINSON JOHN	FRHA PATROLMAN		HOUSING AUTHORITY
20151	12100001	511000	C210	C420	3341	1	RONDEAU ROBERT	FRHA PATROLMAN		HOUSING AUTHORITY
20151	12100001	511000	C210	C420	7515	1	SILVA DERRICK	FRHA PATROLMAN		HOUSING AUTHORITY
						6	**TOTAL FRHA PATROLMAN SALARIES**		$	-
20151	12100001	511000	C210	C420	3763	1	RAMUNNO DAVID	PATROLMAN		HEALTH & HUMAN SERVICES
20151	12100001	511000	C210	C420	2844	1	RILEY JOHN	PATROLMAN		HEALTH & HUMAN SERVICES
						2	**TOTAL DISABILITY COMMISSION SALARIES**		$	-
20151	44580015	511000	C210	C420	2347	1	CARREIRO JOSHUA	WALKING BEAT PATROLMAN		CDA
20151	44580015	511000	C210	C420	9377	1	COPSETTA ERIC	WALKING BEAT PATROLMAN		CDA
20151	44580015	511000	C210	C420	9370	1	MACDONALD GLENN	WALKING BEAT PATROLMAN		CDA
20151	12100001	511000	C210	C420	9374	1	MENDES MATTHEW	WALKING BEAT PATROLMAN		CDA
20151	44580015	511000	C210	C420	3574	1	RUGGIERO JOHN	WALKING BEAT PATROLMAN		CDA
20151	44580015	511000	C210	C420	2332	1	SARAIVA RICHARD	WALKING BEAT PATROLMAN		CDA
20151	44580015	511000	C210	C420	8290	1	SOUZA JONATHAN	WALKING BEAT PATROLMAN		CDA
						7	**TOTAL WALKING BEAT PATROLMAN SALARIES**		$	-
20151	12100001	511000	C213	C421	4699	1	AHAESY DANIEL	SERGEANT	$	70,940.00
20151	12100001	511000	C213	C421	4049	1	BELL GREGORY	SERGEANT	$	84,272.00
20151	12100001	511000	C213	C421	3598	1	BURT STEVEN	SERGEANT	$	66,898.00
20151	12100001	511000	C213	C421	4721	1	CASTRO JOSEPH	SERGEANT	$	85,128.00
20151	12100001	511000	C213	C421	4717	1	COSTA GIL	SERGEANT	$	85,128.00
20151	12100001	511000	C213	C421	3405	1	COSTA RICHARD	SERGEANT	$	84,272.00
20151	12100001	511000	C213	C421	3423	1	DOLAN KEVIN	SERGEANT	$	70,940.00
20151	12100001	511000	C213	C421	4297	1	ELUMBA ANTHONY	SERGEANT	$	66,898.00
20151	12100001	511000	C213	C421	7509	1	FALANDYS WILLIAM	SERGEANT	$	72,960.00
20151	12100001	511000	C213	C421	1198	1	FRANCIS WARREN	SERGEANT	$	88,675.00
20151	12100001	511000	C213	C421	178	1	FURTADO GARY	SERGEANT	$	71,527.00
20151	12100001	511000	C213	C421	1870	1	HUARD JAY	SERGEANT	$	80,278.00
20151	12100001	511000	C213	C421	81	1	JOSEPH ANDREW	SERGEANT	$	79,341.00
20151	12100001	511000	C213	C421	1053	1	LAVOIE ROGER	SERGEANT	$	78,034.00
20151	12100001	511000	C213	C421	5626	1	MACE WILLIAM	SERGEANT	$	66,327.00
20151	12100001	511000	C213	C421	3523	1	MACHADO JAMES	SERGEANT	$	90,160.00
20151	12100001	511000	C213	C421	1236	1	MARTINS JOHN	SERGEANT	$	85,679.00
20151	12100001	511000	C213	C421	2645	1	MAURETTI THOMAS	SERGEANT	$	85,128.00
20151	12100001	511000	C213	C421	3618	1	MEDEIROS KEVIN	SERGEANT	$	70,227.00
20151	12100001	511000	C213	C421	1408	1	MORRISETTE RAYMOND	SERGEANT	$	66,898.00
20151	12100001	511000	C210	C421	1227	1	MURPHY DAVID	SERGEANT	$	68,543.00
20151	12100001	511000	C210	C421	719	1	REBELLO LEONEL	SERGEANT	$	79,341.00
20151	12100001	511000	C213	C421	1498	1	RICHARD JEFFREY	SERGEANT	$	79,931.00
20151	12100001	511000	C213	C421	1982	1	SANTOS PAUL	SERGEANT	$	86,554.00
20151	12100001	511000	C210	C421	1016	1	SILVA KEVIN	SERGEANT	$	70,940.00
20151	12100001	511000	C210	81	4812	1	SMITH JAMES	SERGEANT	$	87,784.00
20151	12100001	511000	C213	C421	2829	1	THORPE JAMES	SERGEANT	$	77,250.00
20151	12100001	511000	C213	C421	1205	1	WILSON ANDREW	SERGEANT	$	78,034.00
20151	12100001	511000	C213	C421	7512	1	VACANCY	SERGEANT	$	49,592.00
20151	12100001	511000	C213	C421	179	1	VACANCY	SERGEANT	$	40,940.00
						30	**TOTAL SERGEANT SALARIES**		**$**	**2,268,619.00**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	511000	C212	C422	846	1	BERNIER PAUL	LIEUTEN	$	81,727.00
20151	12100001	511000	C213	C421	7512	1	CASTRO BARDEN	LIEUTEN	$	90,667.00
20151	12100001	511000	C212	C422	2025	1	CROOK ANDREW	LIEUTEN	$	94,799.00
20151	12100001	511000	C212	C422	396	1	DEMELLO JOHN	LIEUTEN	$	101,408.00
20151	12100001	511000	C212	C422	4154	1	DONNELLY JOSEPH	LIEUTEN	$	89,900.00
20151	12100001	511000	C210	C422	2655	1	DUBE DANIEL	LIEUTEN	$	95,791.00
20151	12100001	511000	C213	C421	179	1	FURTADO RONALD	LIEUTEN	$	80,539.00
20151	12100001	511000	C213	C421	4630	1	GAUVIN PAUL	LIEUTEN	$	95,159.00
20151	12100001	511000	C212	C422	8194	1	GOUVEIA DAVID	LIEUTEN	$	95,791.00
20151	12100001	511000	C210	C422	1046	1	LAFLEUR ROGER	LIEUTEN	$	98,073.00
20151	12100001	511000	C213	C421	571	1	PLEISS MICHAEL	LIEUTEN	$	102,159.00
20151	12100001	511000	C210	C420	3597	1	RAPOSO EDUARDO	LIEUTEN	$	97,352.00
20151	12100001	511000	C213	C421	3568	1	TETRAULT KEVIN	LIEUTEN	$	81,727.00
						13	**TOTAL LIEUTENANT SALARIES**		**$**	**1,205,092.00**
20151	12100001	511000	C211	C423	1861	1	CABRAL JOSEPH	CAPT POL	$	109,894.00
20151	12100001	511000	C211	C423	2148	1	CARDOZA JEFFREY	CAPT POL	$	90,865.00
20151	12100001	511000	C211	C423	2654	1	DUARTE MICHAEL	CAPT POL	$	90,865.00
20151	12100001	511000	C211	C423	4038	1	FURTADO WAYNE	CAPT POL	$	102,043.00
						4	**TOTAL CAPTAIN SALARIES**		**$**	**393,667.00**
20151	12100001	511000	C211	C423	153	1	CULLEN CHARLES	DEP CHIEF	$	132,761.00
20151	12100001	511000	C211	C424	4235	1	DUPERE ALBERT	DEP CHIEF	$	137,541.00
20151	12100001	511000	C211	C425	1394	1	RACINE DANIEL	POL CHIEF	$	162,118.00
						3	**TOTAL CHIEF & DEP CHIEF SALARIES**		**$**	**432,420.00**
20151	12100001	511000	C211	C566	10497	B	ABREU JAMES	POL BOARD	$	1,500.00
20151	12100001	511000	C211	C566	4613	B	CAVANAUGH JAMES	POL BOARD	$	1,500.00
20151	12100001	511000	C211	C566	2040	B	FARIAS NERO	POL BOARD	$	1,500.00
						0	**TOTAL POLICE BOARD SALARIES**		**$**	**4,500.00**
						281	**TOTAL SALARIES**		**$**	**14,948,891.00**
20151	12100001	511115	C214	C577	4156		AGUIAR PALMIRA	ACCRED CO	$	2,000.00
20151	12100001	511115	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	1,000.00
20151	12100001	511115	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	100.00
20151	12100001	511115	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	1,000.00
20151	12100001	511115	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	2,000.00
20151	12100001	511115	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	600.00
20151	12100001	511115	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	100.00
20151	12100001	511115	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	600.00
20151	12100001	511115	C216	C335	112		MAROIS GISELLE	DISPATCHER	$	800.00
20151	12100001	511115	C216	C335	10595		MCELROY JOANNE	DISPATCHER	$	100.00
20151	12100001	511115	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	1,000.00
20151	12100001	511115	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	600.00
20151	12100001	511115	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$	600.00

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	511115	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$	1,000.00
20151	12100001	511115	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	1,000.00
20151	12100001	511115	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	7602		ROBINSON AMY	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$	100.00
20151	12100001	511115	C216	C335	6700		SANTOS JARED	DISPATCHER	$	100.00
20151	12100001	511115	C216	C335	6944		SILVIA JAMES	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$	600.00
20151	12100001	511115	C216	C335	1699		SOARES PAUL	DISPATCHER	$	600.00
20151	12100001	511115	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	9386		ST PIERRE MARIE	DISPATCHER	$	100.00
20151	12100001	511115	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$	400.00
20151	12100001	511115	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$	800.00
20151	12100001	511115	C217	C287	4388		MARQUES ALBERT	ELECTRICIAN	$	2,000.00
20151	12100001	511115	C214	C003	1946		GOSSELIN PATRICIA	JR CLERK	$	1,000.00
20151	12100001	511115	C214	C003	3784		NOWELL JAYNE	JR CLERK	$	2,000.00
20151	12100001	511115	C219	C336	2221		BANKS ROXANE	MATRONS	$	1,000.00
20151	12100001	511115	C214	C336	2141		BARDSLEY MARY	MATRONS	$	600.00
20151	12100001	511115	C214	C591	2995		LAMBERT THERESA	MATRONS	$	400.00
20151	12100001	511115	C214	C336	8947		TORRES LUCY	MATRONS	$	100.00
20151	12100001	511115	C214	C336	8703		TRAVERS BRENDA	MATRONS	$	100.00
20151	12100001	511115	C214	C007	3606		CAMARA CELESTE	PRIN CLK	$	400.00
20151	12100001	511115	C216	C591	56		RITA LORI ANN	SEC POLICE	$	2,000.00
20151	12100001	511115	C214	C005	3827		CIPOLLINI KIMBERLY	SR CLERK	$	400.00
20151	12100001	511115	C214	C005	1682		MOTA LESLIE	SR CLERK	$	1,000.00
20151	12100001	511115	C214	C005	5196		SHADBURN JUDY LEE	SR CLERK	$	1,000.00
							TOTAL LONGEVITY		**$**	**30,000.00**
20151	12100001	514300	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	18556		GARRANT TRYCE	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	19011		PARE SHERRY	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	18557		PIETRUSKA SARAH	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	7602		ROBINSON AMY	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	8576		VACANCY	DISPATCHER	$	1,566.00
20151	12100001	514300	C216	C335	112		WILLIAMS GISELLE	DISPATCHER	$	1,566.00
20151	12100001	514300	C212	C422	846		BERNIER PAUL	LIEUTEN	$	4,087.00
20151	12100001	514300	C210	C422	7512		CASTRO BARDEN	LIEUTEN	$	4,534.00
20151	12100001	514300	C212	C422	396		DEMELLO JOHN	LIEUTEN	$	5,071.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	514300	C212	C422	4154		DONNELLY JOSEPH	LIEUTEN	$ 4,495.00
20151	12100001	514300	C212	C422	8194		GOUVEIA DAVID	LIEUTEN	$ 4,790.00
20151	12100001	514300	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 5,108.00
20151	12100001	514300	C219	C336	2221		BANKS ROXANE	MATRONS	$ 1,566.00
20151	12100001	514300	C219	C336	2141		BARDSLEY MARY	MATRONS	$ 1,566.00
20151	12100001	514300	C219	C336	2995		LAMBERT THERESA	MATRONS	$ 1,566.00
20151	12100001	514300	C219	C336	8947		TORRES LUCY	MATRONS	$ 1,566.00
20151	12100001	514300	C219	C336	8703		TRAVERS BRENDA	MATRONS	$ 1,566.00
20151	12100001	514300	C210	C420	19565		AGUIAR JOHN R	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 3,064.00
20151	12100001	514300	C210	C420	19245		ALVAREZ PRISCILLA	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 2,887.00
20151	12100001	514300	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 3,159.00
20151	12100001	514300	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 2,901.00
20151	12100001	514300	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 3,459.00
20151	12100001	514300	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 3,129.00
20151	12100001	514300	C210	C420	19566		BEAUDOIN ERIK	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 2,862.00
20151	12100001	514300	C210	C420	407		BERNARDO MANUEL	PATROLMAN	$ 3,474.00
20151	12100001	514300	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 3,064.00
20151	12100001	514300	C210	C420	19246		BETTENCOURT ERIK	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 2,887.00
20151	12100001	514300	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 3,100.00
20151	12100001	514300	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 2,916.00
20151	12100001	514300	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 3,434.00
20151	12100001	514300	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 2,901.00
20151	12100001	514300	C210	C420	19247		CARLOZZI DINO	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 2,989.00
20151	12100001	514300	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 2,862.00
20151	12100001	514300	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 2,916.00
20151	12100001	514300	C210	C420	19567		CUSTADIO BRYAN	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	1883		CUSTADIO NICHOLAS	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 3,191.00
20151	12100001	514300	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 3,465.00
20151	12100001	514300	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 3,100.00
20151	12100001	514300	C210	C420	9589		DUARTE LUIS	PATROLMAN	$ 2,862.00
20151	12100001	514300	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 3,371.00
20151	12100001	514300	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 2,916.00
20151	12100001	514300	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 3,207.00
20151	12100001	514300	C210	C420	8592		FERREIRA JONATHAN	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 3,100.00
20151	12100001	514300	C210	C420	8250		FURTADO GUY	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 2,901.00
20151	12100001	514300	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 2,915.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	514300	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 2,862.00
20151	12100001	514300	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	9367		GIBSON,CHRISTOPHER	PATROLMAN	$ 3,434.00
20151	12100001	514300	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	19248		HADAYA MICHAEL	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	19249		HUARD KIEL	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 3,064.00
20151	12100001	514300	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 2,887.00
20151	12100001	514300	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 3,159.00
20151	12100001	514300	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 2,916.00
20151	12100001	514300	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 3,129.00
20151	12100001	514300	C210	C420	2286		MARTEL WILLIAM	PATROLMAN	$ 2,989.00
20151	12100001	514300	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 2,901.00
20151	12100001	514300	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 3,449.00
20151	12100001	514300	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 2,901.00
20151	12100001	514300	C210	C420	4189		NASSER WILLIAM	PATROLMAN	$ 3,474.00
20151	12100001	514300	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 3,129.00
20151	12100001	514300	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 2,758.00
20151	12100001	514300	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 3,064.00
20151	12100001	514300	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 3,100.00
20151	12100001	514300	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 3,082.00
20151	12100001	514300	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 2,887.00
20151	12100001	514300	C210	C420	19250		PLATT WILLIAM	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	8196		REED DAVID	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 2,862.00
20151	12100001	514300	C210	C420	10017		RODRIQUES NEIL	PATROLMAN	$ 2,687.00
20151	12100001	514300	C210	C420	3341		RONDEAU ERIK	PATROLMAN	$ 2,588.00
20151	12100001	514300	C210	C420	7505		SAURETTE BRIAN	PATROLMAN	$ 3,465.00
20151	12100001	514300	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 3,159.00
20151	12100001	514300	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 2,916.00
20151	12100001	514300	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 2,989.00
20151	12100001	514300	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 2,862.00
20151	12100001	514300	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 2,874.00
20151	12100001	514300	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 3,064.00
20151	12100001	514300	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 3,875.00
20151	12100001	514300	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 3,434.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	514300	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$	3,129.00
20151	12100001	514300	C210	C420	1500		UON SAKHON	PATROLMAN	$	2,588.00
20151	12100001	514300	C210	C420	430		VALE BRIAN	PATROLMAN	$	3,202.00
20151	12100001	514300	C210	C420	5223		WASHINGTON STEVEN	PATROLMAN	$	2,989.00
20151	12100001	514300	C210	C420	7510		WILEY GREGORY	PATROLMAN	$	3,159.00
20151	12100001	514300	C210	C422	4699		AHAESY DANIEL	SERGEANT	$	3,547.00
20151	12100001	514300	C210	C422	4049		BELL GREGORY	SERGEANT	$	4,214.00
20151	12100001	514300	C210	C422	3598		BURT STEVEN	SERGEANT	$	3,345.00
20151	12100001	514300	C210	C422	4721		CASTRO JOSEPH	SERGEANT	$	4,257.00
20151	12100001	514300	C210	C422	4717		COSTA GIL	SERGEANT	$	4,257.00
20151	12100001	514300	C210	C420	3423		DOLAN KEVIN	SERGEANT	$	3,547.00
20151	12100001	514300	C210	C420	7905		FALANDYS WILLIAM	SERGEANT	$	3,648.00
20151	12100001	514300	C210	C422	178		FURTADO GARY	SERGEANT	$	3,577.00
20151	12100001	514300	C210	C422	81		JOSEPH ANDREW	SERGEANT	$	3,968.00
20151	12100001	514300	C210	C422	5626		MACE WILLIAM	SERGEANT	$	3,317.00
20151	12100001	514300	C210	C422	3523		MACHADO JAMES	SERGEANT	$	4,508.00
20151	12100001	514300	C210	C422	1408		MORRISSETTE RAYMOND	SERGEANT	$	3,345.00
20151	12100001	514300	C210	C422	1227		MURPHY DAVID	SERGEANT	$	3,428.00
20151	12100001	514300	C210	C422	719		REBELLO LEONEL	SERGEANT	$	3,968.00
20151	12100001	514300	C210	C422	1498		RICHARD JEFFREY	SERGEANT	$	3,997.00
20151	12100001	514300	C210	C422	4812		SMITH JAMES	SERGEANT	$	4,390.00
20151	12100001	514300	C210	C422	2829		THORPE JAMES	SERGEANT	$	3,863.00
20151	12100001	514300	C210	C422	0		VACANCY	SERGEANT	$	3,546.00
20151	12100001	514300	C210	C422	0		VACANCY	SERGEANT	$	3,546.00
							TOTAL SHIFT DIFFERENTIAL		**$**	**414,323.00**
20151	12100001	514500	C211	C423	1861		CABRAL JOSEPH	CAPT POL	$	8,419.00
20151	12100001	514500	C211	C423	2148		CARDOZA JEFFREY	CAPT POL	$	6,962.00
20151	12100001	514500	C211	C423	2654		DUARTE MICHAEL	CAPT POL	$	6,962.00
20151	12100001	514500	C211	C423	4038		FURTADO WAYNE	CAPT POL	$	7,818.00
20151	12100001	514500	C211	C423	153		CULLEN CHARLES	DEP CHIEF	$	10,171.00
20151	12100001	514500	C211	C423	4235		DUPERE ALBERT	DEP CHIEF	$	10,537.00
20151	12100001	514500	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	2886		CORREIA SHERRI ANN	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	19011		PARE SHERRY	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$	3,520.00
20151	12100001	514500	C216	C335	4456		REIS JOSEPH	DISPATCHER	$	3,520.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	514500	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	7602		ROBINSON AMY	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	6944		SILVIA JAMES	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	1699		SOARES PAUL	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	0		VACANCY	DISPATCHER	$ 3,520.00
20151	12100001	514500	C216	C335	112		WILLIAMS GISELLE	DISPATCHER	$ 3,520.00
20151	12100001	514500	C212	C422	846		BERNIER PAUL	LIEUTEN	$ 6,261.00
20151	12100001	514500	C213	C421	7512		CASTRO BARDEN	LIEUTEN	$ 6,946.00
20151	12100001	514500	C212	C422	2025		CROOK ANDREW	LIEUTEN	$ 7,263.00
20151	12100001	514500	C212	C422	396		DEMELLO JOHN	LIEUTEN	$ 7,772.00
20151	12100001	514500	C210	C422	4154		DONNELLY JOSEPH	LIEUTEN	$ 6,888.00
20151	12100001	514500	C213	C421	2655		DUBE DANIEL	LIEUTEN	$ 7,339.00
20151	12100001	514500	C213	C422	179		FURTADO RONALD	LIEUTEN	$ 6,170.00
20151	12100001	514500	C213	C421	4630		GAUVIN PAUL	LIEUTEN	$ 7,291.00
20151	12100001	514500	C210	C420	8194		GOUVEIA DAVID	LIEUTEN	$ 7,339.00
20151	12100001	514500	C213	C421	1046		LAFLEUR ROGER	LIEUTEN	$ 7,514.00
20151	12100001	514500	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 7,827.00
20151	12100001	514500	C212	C422	3597		RAPOSO EDUARDO	LIEUTEN	$ 7,458.00
20151	12100001	514500	C210	C422	3568		TETRAULT KEVIN	LIEUTEN	$ 6,261.00
20151	12100001	514500	C219	C336	2221		BANKS ROXANE	MATRONS	$ 2,657.00
20151	12100001	514500	C219	C336	2141		BARDSLEY MARY	MATRONS	$ 2,657.00
20151	12100001	514500	C219	C336	2995		LAMBERT THERESA	MATRONS	$ 2,657.00
20151	12100001	514500	C219	C336	8947		TORRES LUCY	MATRONS	$ 2,657.00
20151	12100001	514500	C219	C336	8703		TRAVERS BRENDA	MATRONS	$ 2,657.00
20151	12100001	514500	C210	C420	19565		AGUIAR JOHN R.E. II	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	3589		ALBIN JOHN	PATROLMAN	$ 5,663.00
20151	12100001	514500	C210	C420	19245		ALVAREZ PRISCILLA	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	18534		AMARAL DEREK	PATROLMAN	$ 4,215.00
20151	12100001	514500	C210	C420	18534		AMARAL FAITH	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	18050		ANDRADE, FRANK	PATROLMAN	$ 4,327.00
20151	12100001	514500	C210	C420	1216		ATKINSON GARY	PATROLMAN	$ 5,095.00
20151	12100001	514500	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 4,416.00
20151	12100001	514500	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 4,675.00
20151	12100001	514500	C210	C420	19566		BEAUDOIN ERIK	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	407		BERNARDO MANUEL	PATROLMAN	$ 5,191.00
20151	12100001	514500	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	19246		BETTENCOURT ERIC	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	854		BOUCHARD MARK	PATROLMAN	$ 5,610.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	514500	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	2313		BURNS THOMAS	PATROLMAN	$ 5,191.00
20151	12100001	514500	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 5,131.00
20151	12100001	514500	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	1700		CABRAL SCOTT	PATROLMAN	$ 5,359.00
20151	12100001	514500	C210	C420	1675		CAMARA RAUL	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	3391		CAREY PAUL	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	19247		CARLOZZI DINO	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	2805		CHACE THOMAS	PATROLMAN	$ 5,191.00
20151	12100001	514500	C210	C420	4466		CORDEIRO BRIAN	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	398		CORREIA RAYMOND	PATROLMAN	$ 5,191.00
20151	12100001	514500	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 4,466.00
20151	12100001	514500	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	2629		COSTA JAMES	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	371		COSTA JOHN	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	3385		COSTA ROBERT	PATROLMAN	$ 5,558.00
20151	12100001	514500	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	19567		CUSTADIO BRYAN	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	1883		CUSTADIO NICHOLAS	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 4,768.00
20151	12100001	514500	C210	C420	4959		DELVALLE DAVID	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 5,177.00
20151	12100001	514500	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	3371		DESCHENES ROBERT	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	9917		DESMAIRAIS EDMOND	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	3399		DIGANGI MICHAEL	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	1624		DISPIRITO LINETTE	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 4,678.00
20151	12100001	514500	C210	C420	9589		DUARTE LOUIS	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 5,037.00
20151	12100001	514500	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	18536		ESTRELLA JONATHAN	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 4,792.00
20151	12100001	514500	C210	C420	8592		FERREIRA JONATHON	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	2874		FERREIRA LAWRENCE	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	19196		FOURNIER JASON	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	8250		FURTADO GUY	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	880		FURTADO KELLY	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 4,015.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	514500	C210	C420	9367		GIBSON CHRISTOPHER	PATROLMAN	$ 5,131.00
20151	12100001	514500	C210	C420	1413		GIUNTA TIMOTHY	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	19248		HADAYA MICHAEL	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 4,353.00
20151	12100001	514500	C210	C420	19249		HUARD KIEL	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	721		JACKSON DEBORAH	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	5624		KATZ ADAM	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	1020		KONARSKI ANDREW	PATROLMAN	$ 5,844.00
20151	12100001	514500	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	1876		LYNCH WILLIAM	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	4703		MACHADO KENNETH	PATROLMAN	$ 5,191.00
20151	12100001	514500	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 4,561.00
20151	12100001	514500	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 4,675.00
20151	12100001	514500	C210	C420	2286		MARTEL WILLIAM	PATROLMAN	$ 4,466.00
20151	12100001	514500	C210	C420	733		MCCONNELL MICHAEL	PATROLMAN	$ 4,792.00
20151	12100001	514500	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	4710		MCDONALD JOHN	PATROLMAN	$ 5,495.00
20151	12100001	514500	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	2609		MEDEIROS DAVID	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	5529		MELLO DANIEL	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	8591		MELLO FREDERICK	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 5,154.00
20151	12100001	514500	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 4,335.00
20151	12100001	514500	C210	C420	4189		NASSER WILLIAM	PATROLMAN	$ 5,191.00
20151	12100001	514500	C210	C420	1065		NILES-PACHECO MICHELE	PATROLMAN	$ 4,745.00
20151	12100001	514500	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 4,675.00
20151	12100001	514500	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 4,121.00
20151	12100001	514500	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	5629		PACHECO MATTHEW	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	3229		PACHECO NORBERT	PATROLMAN	$ 5,095.00
20151	12100001	514500	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	9922		PAVAO MICHAEL	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 4,605.00
20151	12100001	514500	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	2280		PIRES KEITH	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	19250		PLATT WILLIAM	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	3763		RAMUNNO DAVID	PATROLMAN	$ 4,720.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	514500	C210	C420	8196		REED DAVID	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	18186		REIS SARAH	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	4285		RESENDES JASON	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	8291		REZENDES MATTHEW	PATROLMAN	$ 4,215.00
20151	12100001	514500	C210	C420	2844		RILEY JOHN	PATROLMAN	$ 5,614.00
20151	12100001	514500	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	10017		RODRIGUES NEIL	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	3341		RONDEAU ERIK	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	9371		ROSE JON	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	3819		ROSEBERRY STEVEN	PATROLMAN	$ 5,495.00
20151	12100001	514500	C210	C420	7507		SAURETTE BRIAN	PATROLMAN	$ 5,177.00
20151	12100001	514500	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	9364		SILVIA MATTHW	PATROLMAN	$ 4,056.00
20151	12100001	514500	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 4,356.00
20151	12100001	514500	C210	C420	18543		SOUSA CHARLES	PATROLMAN	$ 4,416.00
20151	12100001	514500	C210	C420	7506		SOUSA NELSON	PATROLMAN	$ 4,314.00
20151	12100001	514500	C210	C420	8290		SOUZA JONATHON	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 4,466.00
20151	12100001	514500	C210	C420	2282		STALEY JASON	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 4,276.00
20151	12100001	514500	C210	C420	9774		STUKUS BRANDON	PATROLMAN	$ 4,015.00
20151	12100001	514500	C210	C420	1622		SULLIVAN BRIAN	PATROLMAN	$ 4,720.00
20151	12100001	514500	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 4,295.00
20151	12100001	514500	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 4,579.00
20151	12100001	514500	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 5,789.00
20151	12100001	514500	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 5,131.00
20151	12100001	514500	C210	C420	3217		TEVES JOSE	PATROLMAN	$ 4,632.00
20151	12100001	514500	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$ 4,675.00
20151	12100001	514500	C210	C420	1500		UON SAKHON	PATROLMAN	$ 3,867.00
20151	12100001	514500	C210	C420	430		VALE BRIAN	PATROLMAN	$ 5,202.00
20151	12100001	514500	C210	C420	5233		WASHINGTON STEVEN	PATROLMAN	$ 4,466.00
20151	12100001	514500	C210	C420	7510		WILEY GREGORY	PATROLMAN	$ 4,314.00
20151	12100001	514500	C211	C425	1394		RACINE DANIEL	POL CHIEF	$ 12,395.00
20151	12100001	514500	C213	C421	4699		AHAESY DANIEL	SERGEANT	$ 5,435.00
20151	12100001	514500	C213	C421	4049		BELL GREGORY	SERGEANT	$ 6,457.00
20151	12100001	514500	C213	C421	3598		BURT STEVEN	SERGEANT	$ 5,125.00
20151	12100001	514500	C213	C421	4721		CASTRO JOSEPH	SERGEANT	$ 6,522.00
20151	12100001	514500	C213	C421	4717		COSTA GIL	SERGEANT	$ 6,522.00
20151	12100001	514500	C213	C421	3405		COSTA RICHARD	SERGEANT	$ 6,457.00
20151	12100001	514500	C210	C420	3423		DOLAN KEVIN	SERGEANT	$ 5,435.00
20151	12100001	514500	C210	C420	4297		ELUMBA ANTHONY	SERGEANT	$ 5,125.00
20151	12100001	514500	C210	C420	7509		FALANDYS WILLIAM	SERGEANT	$ 5,590.00
20151	12100001	514500	C210	C420	1198		FRANCIS WARREN	SERGEANT	$ 6,795.00
20151	12100001	514500	C213	C422	178		FURTADO GARY	SERGEANT	$ 5,480.00
20151	12100001	514500	C213	C422	1870		HUARD JAY	SERGEANT	$ 6,150.00
20151	12100001	514500	C213	C422	81		JOSEPH ANDREW	SERGEANT	$ 6,079.00
20151	12100001	514500	C213	C422	1053		LAVOIE ROGER	SERGEANT	$ 5,979.00
20151	12100001	514500	C213	C422	5626		MACE WILLIAM	SERGEANT	$ 5,082.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	514500	C213	C422	3523		MACHADO JAMES	SERGEANT	$	6,908.00
20151	12100001	514500	C213	C422	1236		MARTINS JOHN	SERGEANT	$	6,564.00
20151	12100001	514500	C213	C422	2645		MAURETTI THOMAS	SERGEANT	$	6,522.00
20151	12100001	514500	C213	C421	3618		MEDEIROS KEVIN	SERGEANT	$	5,381.00
20151	12100001	514500	C213	C422	1408		MORRISSETTE RAYMOND	SERGEANT	$	5,125.00
20151	12100001	514500	C213	C422	1227		MURPHY DAVID	SERGEANT	$	5,252.00
20151	12100001	514500	C213	C422	719		REBELLO LEONEL	SERGEANT	$	6,079.00
20151	12100001	514500	C213	C422	1498		RICHARD JEFFREY	SERGEANT	$	6,124.00
20151	12100001	514500	C213	C422	1982		SANTOS PAUL	SERGEANT	$	6,631.00
20151	12100001	514500	C213	C423	1016		SILVA KEVIN	SERGEANT	$	5,435.00
20151	12100001	514500	C213	C424	4812		SMITH JAMES	SERGEANT	$	6,726.00
20151	12100001	514500	C213	C425	2829		THORPE JAMES	SERGEANT	$	5,919.00
20151	12100001	514500	C213	C425	1205		WILSON ANDREW	SERGEANT	$	5,979.00
20151	12100001	514500	C213	C425	0		VACANCY	SERGEANT	$	6,000.00
20151	12100001	514500	C213	C425	0		VACANCY	SERGEANT	$	6,000.00
							TOTAL HOLIDAY		**$**	**1,125,845.00**
20151	12100001	519300	C219	C336	2221		BANKS ROXANE	MATRONS	$	600.00
20151	12100001	519300	C219	C336	2141		BARDSLEY MARY	MATRONS	$	600.00
20151	12100001	519300	C219	C336	2995		LAMBERT THERESA	MATRONS	$	600.00
20151	12100001	519300	C219	C336	8947		TORRES LUCY	MATRONS	$	600.00
20151	12100001	519300	C219	C336	8703		TRAVERS BRENDA	MATRONS	$	600.00
20151	12100001	519300	C217	C226	18500		HATHAWAY CHRISTOPHER	POL ELECT	$	600.00
20151	12100001	519300	C217	C226	4388		MARQUES ALBERT	POL ELECT	$	600.00
							TOTAL CLOTHING		**$**	**4,200.00**
20151	12100001	519400	C211	C423	1861		CABRAL JOSEPH	CAPT POL	$	400.00
20151	12100001	519400	C211	C423	2148		CARDOZA JEFFREY	CAPT POL	$	400.00
20151	12100001	519400	C211	C423	2654		DUARTE MICHAEL	CAPT POL	$	400.00
20151	12100001	519400	C211	C423	4038		FURTADO WAYNE	CAPT POL	$	400.00
20151	12100001	519400	C211	C423	153		CULLEN CHARLES	DEP CHIEF	$	400.00
20151	12100001	519400	C211	C423	4235		DUPERE ALBERT	DEP CHIEF	$	400.00
20151	12100001	519400	C216	C335	17956		ALDRICH CRAIG	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	2565		BARRETT SHEILA	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	8578		BELL STEFANIE	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	13607		BERNIER ALYSON	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	17955		BRANCO TIFFANY	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	160		CONSONNI DIODORO	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	2596		DEAN MICHAEL	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	4253		FARIA SUSAN	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	3745		GAGNON RONALD	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	4550		GALVAO-PROULX ROBERTA	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	18556		GARANT TRYCE	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	8575		JACKSON PATRICK	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	2311		MARCHAND LORI-ANN	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	112		MAROIS GISELLE	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	10595		MCELROY JOANNE	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	3730		MEDEIROS COLEEN	DISPATCHER	$	800.00
20151	12100001	519400	C216	C335	4026		NILES-ANTONE KATHLEEN	DISPATCHER	$	800.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	519400	C216	C335	3570		NOWICKI CYNTHIA	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	19011		PARE SHERRY	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	18557		PIETRUSKZA SARAH	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	4061		RAPOZA RACHEL	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	2647		REIS FRANCISCO	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	4456		REIS JOSEPH	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	7914		RESENDES KEVIN	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	7602		ROBINSON AMY	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	9385		RONDEAU STEPHANIE	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	6700		SANTOS JARRED	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	6944		SILVIA JAMES	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	2835		SILVIA JEFFREY	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	1699		SOARES PAUL	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	6945		SOUZA CHRISTINE	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	9386		STPIERRE, MARIE	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	7297		TERRIEN PAMELA	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	1641		TORRES JOSEPH	DISPATCHER	$ 800.00
20151	12100001	519400	C216	C335	0		VACANCY	DISPATCHER	$ 800.00
20151	12100001	519400	C212	C422	846		BERNIER PAUL	LIEUTEN	$ 400.00
20151	12100001	519400	C213	C421	7512		CASTRO BARDEN	LIEUTEN	$ 400.00
20151	12100001	519400	C212	C422	2025		CROOK ANDREW	LIEUTEN	$ 400.00
20151	12100001	519400	C212	C422	396		DEMELLO JOHN	LIEUTEN	$ 400.00
20151	12100001	519400	C210	C422	4154		DONNELLY JOSEPH	LIEUTEN	$ 400.00
20151	12100001	519400	C213	C421	2655		DUBE DANIEL	LIEUTEN	$ 400.00
20151	12100001	519400	C213	C422	179		FURTADO RONALD	LIEUTEN	$ 400.00
20151	12100001	519400	C213	C421	4630		GAUVIN PAUL	LIEUTEN	$ 400.00
20151	12100001	519400	C210	C420	8194		GOUVEIA DAVID	LIEUTEN	$ 400.00
20151	12100001	519400	C213	C421	1046		LAFLEUR ROGER	LIEUTEN	$ 400.00
20151	12100001	519400	C212	C422	571		PLEISS MICHAEL	LIEUTEN	$ 400.00
20151	12100001	519400	C212	C422	3597		RAPOSO EDUARDO	LIEUTEN	$ 400.00
20151	12100001	519400	C210	C422	3568		TETRAULT KEVIN	LIEUTEN	$ 400.00
20151	12100001	519400	C219	C336	2221		BANKS ROXANE	MATRONS	$ 450.00
20151	12100001	519400	C219	C336	2141		BARDSLEY MARY	MATRONS	$ 450.00
20151	12100001	519400	C219	C336	2995		LAMBERT THERESA	MATRONS	$ 450.00
20151	12100001	519400	C219	C336	8947		TORRES LUCY	MATRONS	$ 450.00
20151	12100001	519400	C219	C336	8703		TRAVERS BRENDA	MATRONS	$ 450.00
20151	12100001	519400	C210	C420	19565		AGUIAR JOHN R.E. II	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3412		AGUIAR RICHARD	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3589		ALBIN JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19245		ALVAREZ PRISCILLA	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18534		AMARAL DEREK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9921		AMARAL FAITH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18050		ANDRADE, FRANK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1216		ATKINSON GARY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9134		AUBIN ROSS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7513		AUTOTE JEFFREY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3194		AYERS EDWARD	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4810		BARBOSA JOSE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	194		BARBOZA GARY	PATROLMAN	$ 400.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	519400	C210	C420	2483		BARBOZA THOMAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19566		BEAUDOIN ERIK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9368		BEAULIEU DEREK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	407		BERNARDO MANUEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3752		BERUBE MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19246		BETTENCOURT ERIC	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	854		BOUCHARD MARK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5623		BSHARA KEVIN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5237		BURKS WENDELL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2313		BURNS THOMAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1978		CABECEIRAS DWAINE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9365		CABRAL BRIAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8199		CABRAL ERIC	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1235		CABRAL JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1700		CABRAL SCOTT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1675		CAMARA RAUL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3391		CAREY PAUL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19247		CARLOZZI DINO	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2805		CHACE THOMAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4466		CORDEIRO BRIAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	398		CORREIA RAYMOND	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5162		CORREIRO ALLEN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9492		COSTA CHAD	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2629		COSTA JAMES	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	371		COSTA JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3385		COSTA ROBERT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	705		CUMMINGS PETER	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19567		CUSTADIO BRYAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1883		CUSTADIO NICHOLAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2020		DALUZ PETER	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4959		DELVALLE DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7511		DEMELLO THOMAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18180		DEMELO ANDRE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18049		DESCHENES JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3371		DESCHENES ROBERT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9917		DESMAIRAIS EDMOND	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3399		DIGANGI MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1624		DISPIRITO LINETTE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1850		DONOVAN JAMES	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9589		DUARTE LOUIS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5151		DUDNEY RONNIE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18535		DUPERE ZACHARY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4295		ELUMBA JAMES	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18536		ESTRELLA JONATHAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1206		FARIS THOMAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8592		FERREIRA JONATHON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2874		FERREIRA LAWRENCE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19196		FOURNIER JASON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3326		FREITAS CHARLES	PATROLMAN	$ 400.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	519400	C210	C420	8250		FURTADO GUY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	880		FURTADO KELLY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4301		FURTADO PAUL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1666		GAGNE DENIS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18181		GALUS SHANE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9369		GALVAO JOSEPH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18537		GAUVIN MATTHEW	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9367		GIBSON CHRISTOPHER	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1413		GIUNTA TIMOTHY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8194		GOUVEIA DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19248		HADAYA MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18182		HOAR JAMES	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18183		HUARD ERIC	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19249		HUARD KIEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	721		JACKSON DEBORAH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1072		JACOB ROBERT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5624		KATZ ADAM	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5625		KIMBALL BRETT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1020		KONARSKI ANDREW	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18184		KUBICEK JOSEPH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3586		LAPOINTE JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1852		LOOS JAMES	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8198		LOPES KEVIN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1876		LYNCH WILLIAM	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4703		MACHADO KENNETH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	10812		MAGAN NICHOLAS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2830		MAHER JEFFREY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	434		MARTEL DARLENE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2286		MARTEL WILLIAM	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	733		MCCONNELL MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8611		MCCOOMB RORY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4710		MCDONALD JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2158		MCELROY DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18539		MCGUIRE PAUL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2609		MEDEIROS DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5529		MELLO DANIEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8591		MELLO FREDERICK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18020		MELO FELICIA	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8612		MOONEY JARED	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2914		NADEAU BRYAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4189		NASSER WILLIAM	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1065		NILES-PACHECO MICHELE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2310		NOWICKI THEODORE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18051		OAGLES DEREK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18541		OLIVEIRA BRUCE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2334		PACHECO DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5629		PACHECO MATTHEW	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3229		PACHECO NORBERT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8737		PAROUSIS ATHANASIOS	PATROLMAN	$ 400.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	12100001	519400	C210	C420	1032		PASTERNAK GARY	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9922		PAVAO MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4244		PERREIRA MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5630		PESSOA MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2280		PIRES KEITH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	19250		PLATT WILLIAM	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3763		RAMUNNO DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8196		REED DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18542		REED JOSEPH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18186		REIS SARAH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	4285		RESENDES JASON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8291		REZENDES MATTHEW	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2844		RILEY JOHN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7603		ROBILLARD JOSHUA	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	10017		RODRIGUES NEIL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3341		RONDEAU ERIK	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9371		ROSE JON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3819		ROSEBERRY STEVEN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7507		SAURETTE BRIAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3967		SCHOONOVER ROBERT	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9364		SILVIA MATTHW	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1692		SILVIA MICHAEL JR	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	18543		SOUSA CHARLES	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7506		SOUSA NELSON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8290		SOUZA JONATHON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3582		ST LAURENT DAVID	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	2282		STALEY JASON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9373		STRONG KEITH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	9774		STUKUS BRANDON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1622		SULLIVAN BRIAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	8197		TALBOT ADAM	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1375		TAVARES BRUCE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	359		TEIXEIRA JOSEPH	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7912		TETRAULT MICHAEL	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	3217		TEVES JOSE	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	67		TOSIOR THADDEUS	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	1500		UON SAKHON	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	430		VALE BRIAN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	5233		WASHINGTON STEVEN	PATROLMAN	$ 400.00
20151	12100001	519400	C210	C420	7510		WILEY GREGORY	PATROLMAN	$ 400.00
20151	12100001	519400	C211	C425	1394		RACINE DANIEL	POL CHIEF	$ 400.00
20151	12100001	519400	C213	C421	4699		AHAESY DANIEL	SERGEANT	$ 400.00
20151	12100001	519400	C213	C421	4049		BELL GREGORY	SERGEANT	$ 400.00
20151	12100001	519400	C213	C421	3598		BURT STEVEN	SERGEANT	$ 400.00
20151	12100001	519400	C213	C421	4721		CASTRO JOSEPH	SERGEANT	$ 400.00
20151	12100001	519400	C213	C421	4717		COSTA GIL	SERGEANT	$ 400.00
20151	12100001	519400	C213	C421	3405		COSTA RICHARD	SERGEANT	$ 400.00
20151	12100001	519400	C210	C420	3423		DOLAN KEVIN	SERGEANT	$ 400.00
20151	12100001	519400	C213	C425	4297		ELUMBA ANTHONY	SERGEANT	$ 400.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12100001	519400	C213	C425	7509		FALANDYS WILLIAM	SERGEANT	$	400.00
20151	12100001	519400	C213	C425	1198		FRANCIS WARREN	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	178		FURTADO GARY	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1870		HUARD JAY	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	81		JOSEPH ANDREW	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1053		LAVOIE ROGER	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	5626		MACE WILLIAM	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	3523		MACHADO JAMES	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1236		MARTINS JOHN	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	2645		MAURETTI THOMAS	SERGEANT	$	400.00
20151	12100001	519400	C213	C421	3618		MEDEIROS KEVIN	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1408		MORRISSETTE RAYMOND	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1227		MURPHY DAVID	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	719		REBELLO LEONEL	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1498		RICHARD JEFFREY	SERGEANT	$	400.00
20151	12100001	519400	C213	C422	1982		SANTOS PAUL	SERGEANT	$	400.00
20151	12100001	519400	C213	C423	1016		SILVA KEVIN	SERGEANT	$	400.00
20151	12100001	519400	C213	C424	4812		SMITH JAMES	SERGEANT	$	400.00
20151	12100001	519400	C213	C425	2829		THORPE JAMES	SERGEANT	$	400.00
20151	12100001	519400	C213	C425	1205		WILSON ANDREW	SERGEANT	$	400.00
20151	12100001	519400	C213	C425	0		VACANCY	SERGEANT	$	400.00
20151	12100001	519400	C213	C425	0		VACANCY	SERGEANT	$	400.00
							TOTAL STIPENDS		**$**	**110,650.00**
						281	**TOTAL POLICE SALARIES**		**$**	**16,633,909.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

ENVIRONMENTAL POLICE

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
210	**POLICE**					
12106141	**ENVIRONMENTAL POLICE SALARIES**					
12106141	511000	SALARIES & WAGES-PERMANENT	$ 216,082.00	$ 187,509.98	$ 232,086.00	
12106141	513000	SALARIES - OVERTIME	$ 10,000.00	$ 4,418.69	$ 10,000.00	
12106141	514300	SHIFT PREMIUM - SALARIES	$ 6,240.00	$ 5,040.00	$ 6,264.00	
12106141	514500	HOLIDAY PAY - SALARIES	$ 11,594.00	$ 10,530.56	$ 12,451.00	
12106141	519900	OTHER PERSONNEL SERVICES	$ 500.00	$ 300.00	$ 500.00	
	TOTAL	**ENVIRONMENTAL SALARIES**	**$ 244,416.00**	**$ 207,799.23**	**$ 261,301.00**	**6.9083%**
TOTAL	**ENVIRONMENTAL POLICE**		**$ 244,416.00**	**$ 207,799.23**	**$ 261,301.00**	**6.9083%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12106141	511000	C205	C473	1656	1	CANITO ROBERT	WATCH/ENVI	$	48,023.00
20151	12106141	511000	C205	C473	4035	1	KILBY THOMAS	WATCH/ENVI	$	48,023.00
20151	12106141	511000	C205	C473	1488	1	LAFLEUR LISA	WATCH/ENVI	$	45,272.00
20151	12106141	511000	C205	C473	4032	1	MEDEIROS WILLIAM	WATCH/ENVI	$	45,497.00
20151	12106141	511000	C205	C473	9291	1	TIBURTINO WEDSON	WATCH/ENVI	$	45,271.00
						5	**TOTAL ENVIRONMENTAL SALARIES**		**$**	**232,086.00**
20151	12106141	514300	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	2,088.00
20151	12106141	514300	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	2,088.00
20151	12106141	514300	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	2,088.00
							TOTAL ENVIRONMENTAL SHIFT		**$**	**6,264.00**
20151	12106141	514500	C205	C473	1656		CANITO ROBERT	WATCH/ENVI	$	2,576.00
20151	12106141	514500	C205	C473	4035		KILBY THOMAS	WATCH/ENVI	$	2,576.00
20151	12106141	514500	C205	C473	1488		LAFLEUR LISA	WATCH/ENVI	$	2,429.00
20151	12106141	514500	C205	C473	4032		MEDEIROS WILLIAM	WATCH/ENVI	$	2,441.00
20151	12106141	514500	C205	C473	9291		TIBURTINO WEDSON	WATCH/ENVI	$	2,429.00
							TOTAL ENVIRONMENTAL HOLIDAY		**$**	**12,451.00**
						5	**TOTAL ENVIRONMENTAL POLICE SALARIES**		**$**	**250,801.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

ANIMAL CONTROL

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
210	**POLICE**					
12106151	**ANIMAL CONTROL SALARIES**					
12106151	511000	SALARIES & WAGES-PERMANENT	$ 106,760.00	$ 86,819.69	$ 108,233.00	
12106151	511115	LONGEVITY	$ 100.00	$ 100.00	$ 100.00	
12106151	513000	SALARIES - OVERTIME	$ 8,000.00	$ 7,152.80	$ 8,000.00	
12106151	519300	UNIFORM ALLOWANCE - SALARIES	$ 1,800.00	$ 1,800.00	$ 1,800.00	
12106151	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 400.00	$ 400.00	$ 1,200.00	
	TOTAL	**ANIMAL CONTROL SALARIES**	**$ 117,060.00**	**$ 96,272.49**	**$ 119,333.00**	**1.9417%**
12106152	**ANIMAL CONTROL EXPENSES**					
12106152	520000	SERVICES	$ 72,000.00	$ 62,227.46	$ 72,000.00	
	TOTAL	**ANIMAL CONTROL EXPENSES**	**$ 72,000.00**	**$ 62,227.46**	**$ 72,000.00**	**0.0000%**
TOTAL	**ANIMAL CONTROL**		**$ 189,060.00**	**$ 158,499.95**	**$ 191,333.00**	**1.2023%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

POLICE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12106151	511000	C204	C333	9172	1	BERARD CYNTHIA	ACO SUPER	$	43,293.00
20151	12106151	511000	C204	C334	8526	1	BERUBE LUKE	ACO	$	32,470.00
20151	12106151	511000	C204	C334	19010	1	SOLOMON ERIC	ACO	$	32,470.00
						3	**TOTAL ANIMAL CONTROL SALARIES**		**$**	**108,233.00**
20151	12106151	511115	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	100.00
							TOTAL ANIMAL CONTROL LONGEVITY		**$**	**100.00**
20151	12106151	519300	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	600.00
20151	12106151	519300	C204	C334	8526		BERUBE LUKE	ACO	$	600.00
20151	12106151	519300	C204	C334	19010		SOLOMON ERIC	ACO	$	600.00
							TOTAL ANIMAL CONTROL CLOTHING		**$**	**1,800.00**
20151	12106151	519700	C204	C333	9172		BERARD CYNTHIA	ACO SUPER	$	1,200.00
							TOTAL ANIMAL CONTROL AUTO		**$**	**1,200.00**
						3	**TOTAL ANIMAL CONTROL SALARIES**		**$**	**111,333.00**

CITY OF FALL RIVER

POLICE DEPARTMENT

HARBOR MASTER

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 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	$ 964.53	$ 2,000.00	
12950002	538500	OTHER PURCHASED SERVICES	$ 2,579.00	$ -	$ 2,579.00	
12950002	541200	UNLEADED GASOLINE	$ 15,000.00	$ 1,862.77	$ 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**	**$ 20,779.00**	**$ 2,827.30**	**$ 15,779.00**	**-24.0628%**
TOTAL	**HARBORMASTER**		**$ 23,279.00**	**$ 4,910.60**	**$ 18,279.00**	**-21.4786%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

HARBOR MASTER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	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 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
210	**POLICE**					
12106111	**SCHOOL TRAFFIC SALARIES**					
12106111	512000	SALARIES & WAGES - TEMPORARY	$ 176,400.00	$ 85,420.00	$ 180,810.00	
12106111	517100	WORKER'S COMPENSATION - SALARI	$ -	$ 9,195.49	$ -	
12106111	519300	UNIFORM ALLOWANCE	$ 1,000.00	$ -	$ 1,000.00	
	TOTAL	**SCHOOL TRAFFIC SALARIES**	**$ 177,400.00**	**$ 94,615.49**	**$ 181,810.00**	**2.4859%**
TOTAL	**SCHOOL TRAFFIC SALARIES**		**$ 177,400.00**	**$ 94,615.49**	**$ 181,810.00**	**2.4859%**

CITY OF FALL RIVER

FIRE DEPARTMENT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
220	**FIRE**					
12200001	**FIRE DEPARTMENT SALARIES**					
12200001	511000	SALARIES & WAGES - PERMANENT	$ 9,592,208.00	$ 7,457,233.86	$ 12,110,375.00	
12200001	511115	LONGEVITY	$ 850.00	$ 450.00	$ 850.00	
12200001	513000	OVERTIME	$ 210,125.00	$ 166,397.75	$ 215,000.00	
12200001	514500	HOLIDAY	$ 756,914.00	$ 571,616.76	$ 958,899.00	
12200001	514600	SERVICE OUT OF RANK	$ 149,189.00	$ 111,803.73	$ 152,920.00	
12200001	516900	RETIREMENT/BUYOUT	$ -	$ 410,820.65	$ 575,000.00	
12200001	517100	WORKMEN'S COMPENSATION	$ 7,554.00	$ -	$ 7,743.00	
12200001	519000	ON-CALL STIPEND	$ 2,850.00	$ 2,700.00	$ 4,350.00	
12200001	519300	UNIFORM ALLOWANCE	$ 1,800.00	$ 1,800.00	$ 1,800.00	
12200001	519600	STIPENDS	$ 5,254.00	$ 2,361.90	$ 5,254.00	
12200001	519700	AUTOMOBILE ALLOWANCE	$ 13,000.00	$ 8,075.00	$ 13,000.00	
12200001	519901	PREFERRED PERSONAL DAYS	$ 82,809.00	$ 62,746.76	$ 84,880.00	
	TOTAL	**SALARIES**	**$ 10,822,553.00**	**$ 8,796,006.41**	**$ 14,130,071.00**	**30.5613%**
12200002	**FIRE DEPARTMENT EXPENSES**					
12200002	521100	ELECTRICITY	$ 63,464.00	$ 31,096.54	$ 65,000.00	
12200002	521101	ELECTRIC NMC UXBRIDGE SOLOR	$ 1,536.00	$ -	$ -	
12200002	521500	NATURAL GAS FOR HEAT	$ 70,000.00	$ 66,457.70	$ 70,000.00	
12200002	525000	OFF EQUIP/FURN MAINTENACE	$ 800.00	$ -	$ 800.00	
12200002	525800	OTHER REPAIRS & MAINTENANCE	$ 20,000.00	$ 4,827.19	$ 20,000.00	
12200002	530100	MEDICAL AND DENTAL SERVICES	$ 70,000.00	$ 57,741.07	$ 70,000.00	
12200002	530600	ADVERTISING	$ -	$ -	$ -	
12200002	534100	TELEPHONE	$ 17,000.00	$ 16,147.90	$ 17,000.00	
12200002	534300	POSTAGE	$ 6,000.00	$ 3,228.31	$ 6,000.00	
12200002	541100	REGULAR GASOLINE	$ 90,000.00	$ 65,779.59	$ 90,000.00	
12200002	542100	OFFICE SUPPLIES	$ 5,000.00	$ 4,454.81	$ 5,000.00	
12200002	542500	SUNDRIES - OFFICE	$ -	$ -	$ -	
12200002	542600	COMPUTER/PRINTING SUPPLIES	$ 2,700.00	$ 665.43	$ 2,700.00	
12200002	543900	OTHER R & M SUPPLIES	$ 10,950.00	$ 9,980.97	$ 10,950.00	
12200002	545100	CLEANING SUPPLIES	$ 6,000.00	$ 3,563.53	$ 6,000.00	
12200002	548100	MOTOR OIL AND LUBRICANTS	$ -	$ -	$ -	
12200002	548500	PARTS AND ACCESSORIES	$ 132,559.00	$ 88,371.53	$ 132,500.00	
12200002	558100	FIREFIGHTING SUPPLIES	$ 40,996.00	$ 16,750.72	$ 40,508.00	
12200002	558300	DATA PROCESSING SUPPLIES	$ -	$ -	$ -	
12200002	558600	OTHER SUPPLIES	$ 5,216.00	$ 3,842.70	$ 1,500.00	
12200002	569100	OTHER INTERGOVERNMENTAL	$ -	$ -	$ -	
12200002	570100	WATER/SEWER CSO CHARGE	$ 40,000.00	$ 25,250.24	$ 40,000.00	
12200002	571000	IN-STATE TRAVEL/MILEAGE	$ 2,500.00	$ 247.64	$ 2,500.00	
12200002	573100	DUES & MEMBERSHIPS	$ 1,025.00	$ 955.00	$ 1,025.00	
12200002	573200	SUBSCRIPTIONS	$ 1,100.00	$ 899.86	$ 1,100.00	
12200002	573400	CONFERENCES	$ 1,500.00	$ 80.00	$ 1,500.00	
12200002	578400	STAFF DEVELOPMENT	$ 8,000.00	$ 2,789.66	$ 8,000.00	

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
12200002	579900	TRAVEL OUT OF STATE	$ 1,500.00	$ 79.10	$ 1,500.00	
	TOTAL	**EXPENSES**	**$ 597,846.00**	**$ 403,209.49**	**$ 593,583.00**	**-0.7131%**
12200004	**FIRE DEPARTMENT CAPITAL**					
12200004	586100	OTHER EQUIPMENT	$ 15,000.00	$ 30,000.00	$ -	
	TOTAL	**CAPITAL EXPENSES**	**$ 15,000.00**	**$ 30,000.00**	**$ -**	**-100.0000%**
12200005	**FIRE DEPARTMENT EXPENSES**					
12200005	591000	MATURING PRINCIPAL - LONG TERM	$ -	$ -	$ -	
12200005	591500	INTEREST ON LONG TERM DEBT	$ -	$ -	$ -	
	TOTAL	**DEBT SERVICE**	**$ -**	**$ -**	**$ -**	**-100.0000%**
TOTAL	**FIRE**		**$ 11,435,399.00**	**$ 9,229,215.90**	**$ 14,723,654.00**	**28.7551%**

CITY OF FALL RIVER

EMERGENCY MEDICAL SERVICES

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
62310001	**EMERGENCY MEDICAL SERVICES**					
62310001	511000	SALARIES & WAGES-PERMANENT	$ 1,909,249.00	$ 1,455,749.36	$ 1,935,602.00	
62310001	511115	LONGEVITY	$ 9,500.00	$ 4,500.00	$ 8,400.00	
62310001	511200	PROFESSIONAL SALARIES	$ 175,000.00	$ 129,163.73	$ 115,000.00	
62310001	513000	SALARIES - OVERTIME	$ 125,000.00	$ 112,257.50	$ 126,250.00	
62310001	514200	EDUCATIONAL	$ 12,250.00	$ 11,900.00	$ 12,250.00	
62310001	514300	SHIFT PREMIUM - SALARIES	$ 33,980.00	$ 27,826.53	$ 33,980.00	
62310001	514500	HOLIDAY PAY - SALARIES	$ 154,419.00	$ 126,148.89	$ 167,517.00	
62310001	514600	SERVICE OUT OF RANK - SALARIES	$ 2,000.00	$ 319.62	$ 2,020.00	
62310001	516900	RETIREMENT BUYOUTS	$ -	$ 6,516.73	$ -	
62310001	517100	WORKER'S COMPENSATION - SALARI	$ 60,000.00	$ 36,586.54	$ 60,000.00	
62310001	517300	UNEMPLOYMENT PAYMENTS - SALARI	$ -	$ 378.34	$ -	
62310001	517900	MEDICARE MATCH	$ 28,500.00	$ 24,966.45	$ 28,785.00	
62310001	519000	OTHER PERSONAL SERVICES	$ 5,220.00	$ 3,915.00	$ 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	$ 2,340.00	$ 3,120.00	
	TOTAL	**SALARIES**	**$ 2,547,238.00**	**$ 1,969,968.69**	**$ 2,527,204.00**	**-0.7865%**
62310002	**EMERGENCY MEDICAL SERVICES**					
62310002	521100	ELECTRICITY	$ 5,000.00	$ 2,563.09	$ 5,000.00	
62310002	521500	HEAT	$ 6,000.00	$ 4,106.44	$ 6,000.00	
62310002	525000	REPAIRS/MAINTENANCE	$ 1,000.00	$ 229.95	$ 1,000.00	
62310002	525800	OTHER REPAIRS & MAINTENANCE	$ 1,850.00	$ 850.13	$ 1,000.00	
62310002	527300	RENTALS AND LEASES	$ 81,000.00	$ 80,220.60	$ 81,000.00	
62310002	530100	MEDICAL AND DENTAL	$ 7,500.00	$ 2,802.28	$ 7,500.00	
62310002	530800	DATA PROCESSING	$ 8,800.00	$ 8,214.03	$ 8,800.00	
62310002	534100	TELEPHONE/COMMUNICATIONS	$ 3,000.00	$ 2,146.14	$ 3,000.00	
62310002	534300	POSTAGE/COMMUNICATIONS	$ 2,000.00	$ 1,502.01	$ 2,000.00	
62310002	535000	TRAINING COSTS	$ 23,000.00	$ 20,444.93	$ 23,000.00	
62310002	541100	GASOLINE/ENERGY SUPPLIES	$ 60,000.00	$ 47,933.37	$ 60,000.00	
62310002	542100	OFFICE SUPPLIES	$ 2,500.00	$ 1,313.18	$ 2,500.00	
62310002	542500	OTHER OFFICE SUPPLIES	$ 200.00	$ 28.68	$ 200.00	
62310002	542600	PRINTING SUPPLIES	$ 500.00	$ 266.00	$ 500.00	
62310002	543900	OTHER R&M SUPPLIES	$ 700.00	$ 200.00	$ 700.00	
62310002	545100	CLEANING SUPPLIES	$ 1,500.00	$ -	$ 1,500.00	
62310002	548100	MOTOR OIL AND LUBRICANTS	$ 5,019.00	$ 2,035.02	$ 5,019.00	
62310002	548500	PARTS AND ACCESSORIES - VEHICU	$ 61,462.00	$ 34,826.29	$ 35,000.00	
62310002	550100	MEDICAL SUPPLIES	$ 130,000.00	$ 99,479.48	$ 130,000.00	
62310002	551100	EDUCATIONAL SUPPLIES	$ 1,000.00	$ 630.00	$ 1,000.00	
62310002	551200	BOOKS	$ 500.00	$ -	$ 500.00	
62310002	558300	DATA PROCESSING SUPPLIES	$ 1,000.00	$ 900.00	$ 1,000.00	
62310002	558600	OTHER SUPPLIES	$ 9,201.00	$ 7,677.96	$ 5,880.00	

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
62310002	569100	OTHER INTERGOVERNMENTAL	$ 12,000.00	$ 11,472.00	$ 12,000.00	
62310002	570100	WATER/SEWER CSO CHARGE	$ 3,000.00	$ 1,955.47	$ 3,000.00	
62310002	571000	INSTATE TRAVEL/MILEAGE	$ 300.00	$ -	$ 300.00	
62310002	573200	SUBSCRIPTIONS	$ 100.00	$ -	$ 100.00	
62310002	574400	MOTOR VEHICLE INSURANCE	$ 113,000.00	$ 65,212.99	$ 113,000.00	
62310002	578100	CLAIMS & DAMAGES	$ 2,500.00	$ -	$ 2,500.00	
62310002	578400	STAFF DEVELOPMENT	$ 1,000.00	$ -	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 544,632.00**	**$ 397,010.04**	**$ 513,999.00**	**-5.6245%**
62310006	**EMERGENCY MEDICAL SERVICES CAP**					
62310006	586100	OTHER EQUIPMENT	$ -	$ -	$ 37,247.00	
	TOTAL	**CAPITAL EXPENSES**	**$ -**	**$ -**	**$ 37,247.00**	**0.0000%**
62310004	**EMERGENCY MEDICAL SERVICES**					
62310004	596100	TRANSFERS TO GENERAL FUND	$ 594,343.00	$ 594,343.00	$ 594,343.00	
62310004	596800	TRANSFER GF - HEALTH	$ 384,164.00	$ 320,136.70	$ 384,164.00	
62310004	596900	TRANSFER GF PENSIONS	$ 803,209.00	$ 803,209.00	$ 803,209.00	
	TOTAL	**TRANSFERS**	**$ 1,781,716.00**	**$ 1,717,688.70**	**$ 1,781,716.00**	**0.0000%**
TOTAL	**FIRE-EMERGENCY MEDICAL SERVICE**		**$ 4,873,586.00**	**$ 4,084,667.43**	**$ 4,860,166.00**	**-0.2754%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

EMS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	62310001	511000	C225	C326	16669	1	ADAMS, JOSHUA	EMT/PARA	$	50,642.00
20151	62310001	511000	C225	C326	9813	1	ALMEIDA ANDREW	EMT/PARA	$	50,642.00
20151	62310001	511000	C225	C326	16670	1	AUSTIN, WILLIAM	EMT/PARA	$	50,642.00
20151	62310001	511000	C225	C326	13596	1	BROWN, AMANDA	EMT/PARA	$	50,642.00
20151	62310001	511000	C225	C331	4952	1	CAMARA, ROBERT	SR EMT INT	$	53,794.00
20151	62310001	511000	C226	C008	4020	1	CARVALHO LISA	HEAD CLK	$	41,350.00
20151	62310001	511000	C225	C326	1491	1	CIOSEK KEVIN	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C327	7107	1	COUTU MICHAEL	EMT INTER	$	50,642.00
20151	62310001	511000	C225	C326	16846	1	DAVIS CHERYL	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C004	6987	1	DEMARCO KELLY	CLERK TYP	$	36,317.00
20151	62310001	511000	C226	C326	18114	1	DEMELO JORDAN	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	16586	1	ELDRIGE COLBY	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	7326	1	FARIAS JENNIFER	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C322	170	1	FAUNCE BETH ANN	HD EMT PAR	$	59,884.00
20151	62310001	511000	C226	C326	17829	1	FIGUEIREDO ALFRED	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	7298	1	HIGGINS SHAUN	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	1615	1	LAMBERT THOMAS	EMT/PARA	$	53,794.00
20151	62310001	511000	C226	C331	16803	1	LEDUC MICHAEL	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	5221	1	LIGHTHALL MARK	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	9139	1	LONARDO WILLIAM	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C004	8166	1	MASSAROCO NEECOLE	CLERK TYP	$	36,317.00
20151	62310001	511000	C226	C322	1035	1	MORIN JOHN	HD EMT PAR	$	57,233.00
20151	62310001	511000	C226	C326	10540	1	OLDHAM CHARLES	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C325	4272	1	OLIVEIRA TIMOTHY	SR PARA	$	53,794.00
20151	62310001	511000	C226	C325	4899	1	RODRIQUES JENNIFER	SR PARA	$	53,794.00
20151	62310001	511000	C226	C326	16802	1	SILVA NICHOLAS	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	16671	1	SILVA, MATTHEW	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	18307	1	SNELL CRAIG	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	18116	1	SORFINE DEREK	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	4440	1	STYS GLENN	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	18231	1	TEIXEIRA JUSTIN	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	10541	1	TEIXEIRA MICHAEL	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	9360	1	TROWBRIDGE WILLIAM	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	17779	1	WEST ROBERT	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	17833	1	WHITNEY RICHARD	EMT/PARA	$	50,642.00
20151	62310001	511000	C226	C326	0	1	VACANCY	EMT/PARA	$	49,058.00
20151	62310001	511000	C226	C326	0	1	VACANCY	EMT/PARA	$	49,058.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	62310001	511000	C226	C322	0	1	VACANCY	HD EMT PAR	$	74,517.00
						38	**TOTAL SALARIES**		**$**	**1,935,602.00**
20151	62310001	511115	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	100.00
20151	62310001	511115	C225	C331	4952		CAMARA ROBERT	SR EMT INT	$	800.00
20151	62310001	511115	C226	C008	4020		CARVALHO LISA	HEAD CLK	$	600.00
20151	62310001	511115	C225	C326	1491		CIOSEK KEVIN	EMT/PARA	$	400.00
20151	62310001	511115	C226	C327	7107		COUTU MICHAEL	SR EMT INT	$	400.00
20151	62310001	511115	C226	C004	6987		DEMARCO KELLY	SR EMT INT	$	400.00
20151	62310001	511115	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	400.00
20151	62310001	511115	C225	C322	170		FAUNCE BETH ANN	SR EMT INT	$	1,000.00
20151	62310001	511115	C225	C326	7298		HIGGINS SHAUN	SR EMT INT	$	400.00
20151	62310001	511115	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$	600.00
20151	62310001	511115	C225	C326	5221		LIGHTHALL MARK	EMT/PARA	$	100.00
20151	62310001	511115	C225	C326	9139		LONARDO WILLIAM	EMT/PARA	$	100.00
20151	62310001	511115	C226	C004	8166		MASSAROCO NEECOLE	CLERK TYP	$	400.00
20151	62310001	511115	C225	C322	1035		MORIN JOHN	SR EMT INT	$	800.00
20151	62310001	511115	C225	C326	10540		OLDHAM CHARLES	EMT/PARA	$	100.00
20151	62310001	511115	C225	C325	4272		OLIVEIRA TIMOTHY	SR PARA	$	800.00
20151	62310001	511115	C225	C325	4899		RODRIQUES JENNIFER	SR PARA	$	400.00
20151	62310001	511115	C225	C326	4440		STYS GLENN	EMT/PARA	$	400.00
20151	62310001	511115	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	100.00
20151	62310001	511115	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	100.00
							TOTAL LONGEVITY		**$**	**8,400.00**
20151	62310001	519300	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$	350.00
20151	62310001	514200	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	350.00
20151	62310001	514200	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	350.00
20151	62310001	514200	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	350.00
20151	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	350.00
20151	62310001	514200	C225	C326	1491		CIOSEK KEVIN	EMT INTER	$	350.00
20151	62310001	514200	C226	C327	7107		COUTU MICHAEL	EMT/PARA	$	350.00
20151	62310001	514200	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	18114		DEMELO JORDAN	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	16586		ELDRIGE COLBY	HD EMT PAR	$	350.00
20151	62310001	514200	C226	C326	7326		FARIAS JENNIFER	EMT/PARA	$	350.00
20151	62310001	514200	C226	C322	170		FAUNCE BETH ANN	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	7298		HIGGINS SHAUN	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	1615		LAMBERT THOMAS	EMT/PARA	$	350.00
20151	62310001	514200	C226	C331	16803		LEDUC MICHAEL	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	5221		LIGHTHALL MARK	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	9139		LONARDO WILLIAM	HD EMT PAR	$	350.00
20151	62310001	514200	C226	C322	1035		MORIN JOHN	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	10540		OLDHAM CHARLES	SR PARA	$	350.00
20151	62310001	514200	C226	C325	4272		OLIVEIRA TIMOTHY	EMT/PARA	$	350.00
20151	62310001	514200	C226	C325	4899		RODRIQUES JENNIFER	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	16802		SILVA NICHOLAS	EMT/PARA	$	350.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	62310001	514200	C226	C326	16671		SILVA, MATTHEW	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	18307		SNELL CRAIG	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	18116		SORFINE DEREK	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	4440		STYS GLENN	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	350.00
20151	62310001	514200	C226	C322	0		VACANCY	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	0		VACANCY	SR PARA	$	350.00
20151	62310001	514200	C226	C326	0		VACANCY	SR PARA	$	350.00
20151	62310001	514200	C226	C326	17779		WEST ROBERT	EMT/PARA	$	350.00
20151	62310001	514200	C226	C326	17833		WHITNEY RICHARD	EMT/PARA	$	350.00
							TOTAL EDUCATION		**$**	**12,250.00**
20151	62310001	514300	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	964.00
20151	62310001	514300	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	964.00
20151	62310001	514300	C225	C326	1491		CIOSEK KEVIN	EMT INTER	$	964.00
20151	62310001	514300	C226	C327	7107		COUTU MICHAEL	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	18114		DEMELO JORDAN	EMT/PARA	$	964.00
20151	62310001	514300	C226	C326	16586		ELDRIGE COLBY	HD EMT PAR	$	964.00
20151	62310001	514300	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	964.00
20151	62310001	514300	C225	C322	170		FAUNCE BETH ANN	EMT/PARA	$	1,044.00
20151	62310001	514300	C225	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$	964.00
20151	62310001	514300	C226	C326	1615		LAMBERT THOMAS	EMT/PARA	$	964.00
20151	62310001	514300	C225	C331	16803		LEDUC MICHAEL	EMT/PARA	$	964.00
20151	62310001	514300	C226	C326	5221		LIGHTHALL MARK	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	9139		LONARDO WILLIAM	HD EMT PAR	$	964.00
20151	62310001	514300	C225	C322	1035		MORIN JOHN	EMT/PARA	$	1,044.00
20151	62310001	514300	C225	C326	10540		OLDHAM CHARLES	SR PARA	$	964.00
20151	62310001	514300	C226	C325	4272		OLIVEIRA TIMOTHY	EMT/PARA	$	964.00
20151	62310001	514300	C225	C325	4899		RODRIQUES JENNIFER	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	18307		SNELL CRAIG	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	18116		SORFINE DEREK	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	4440		STYS GLENN	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	964.00
20151	62310001	514300	C225	C322	0		VACANCY	EMT/PARA	$	1,044.00
20151	62310001	514300	C225	C326	0		VACANCY	SR PARA	$	964.00
20151	62310001	514300	C225	C326	0		VACANCY	SR PARA	$	964.00
20151	62310001	514300	C225	C326	17779		WEST ROBERT	EMT/PARA	$	964.00
20151	62310001	514300	C225	C326	17833		WHITNEY RICHARD	EMT/PARA	$	964.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
							TOTAL SHIFT		**$**	**33,980.00**
20151	62310001	511000	C225	C326	16669	1	ADAMS, JOSHUA	EMT/PARA	$	4,657.00
20151	62310001	511000	C225	C326	9813	1	ALMEIDA ANDREW	EMT/PARA	$	4,657.00
20151	62310001	511000	C225	C326	16670	1	AUSTIN, WILLIAM	EMT/PARA	$	4,657.00
20151	62310001	511000	C225	C326	13596	1	BROWN, AMANDA	EMT/PARA	$	4,657.00
20151	62310001	511000	C225	C331	4952	1	CAMARA, ROBERT	SR EMT INT	$	4,947.00
20151	62310001	511000	C225	C326	1491	1	CIOSEK KEVIN	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C327	7107	1	COUTU MICHAEL	EMT INTER	$	4,657.00
20151	62310001	511000	C225	C326	16846	1	DAVIS CHERYL	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	18114	1	DEMELO JORDAN	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	16586	1	ELDRIGE COLBY	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	7326	1	FARIAS JENNIFER	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C322	170	1	FAUNCE BETH ANN	HD EMT PAR	$	5,507.00
20151	62310001	511000	C226	C326	17829	1	FIGUEIREDO ALFRED	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	7298	1	HIGGINS SHAUN	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	1615	1	LAMBERT THOMAS	EMT/PARA	$	4,947.00
20151	62310001	511000	C226	C331	16803	1	LEDUC MICHAEL	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	5221	1	LIGHTHALL MARK	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	9139	1	LONARDO WILLIAM	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C322	1035	1	MORIN JOHN	HD EMT PAR	$	5,263.00
20151	62310001	511000	C226	C326	10540	1	OLDHAM CHARLES	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C325	4272	1	OLIVEIRA TIMOTHY	SR PARA	$	4,947.00
20151	62310001	511000	C226	C325	4899	1	RODRIQUES JENNIFER	SR PARA	$	4,947.00
20151	62310001	511000	C226	C326	16802	1	SILVA NICHOLAS	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	16671	1	SILVA, MATTHEW	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	18307	1	SNELL CRAIG	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	18116	1	SORFINE DEREK	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	4440	1	STYS GLENN	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	18231	1	TEIXEIRA JUSTIN	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	10541	1	TEIXEIRA MICHAEL	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	9360	1	TROWBRIDGE WILLIAM	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C322	0	1	VACANCY	HD EMT PAR	$	6,853.00
20151	62310001	511000	C226	C326	0	1	VACANCY	EMT/PARA	$	4,512.00
20151	62310001	511000	C226	C326	0	1	VACANCY	EMT/PARA	$	4,512.00
20151	62310001	511000	C226	C326	17779	1	WEST ROBERT	EMT/PARA	$	4,657.00
20151	62310001	511000	C226	C326	17833	1	WHITNEY RICHARD	EMT/PARA	$	4,657.00
							TOTAL HOLIDAY		**$**	**167,517.00**
20151	62310001	519000	C225	C322	170		FAUNCE BETH ANN	EMT/PARA	$	1,320.00
20151	62310001	519000	C225	C322	0		VACANCY	HD EMT PAR	$	2,640.00
20151	62310001	519000	C225	C322	0		VACANCY	HD EMT PAR	$	1,320.00
							ON CALL STIPEND		**$**	**5,280.00**
20151	62310001	519300	C225	C326	16669		ADAMS, JOSHUA	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	9813		ALMEIDA ANDREW	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	16670		AUSTIN, WILLIAM	EMT/PARA	$	800.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	62310001	519300	C225	C326	13596		BROWN, AMANDA	EMT/PARA	$	800.00
20151	62310001	519300	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	800.00
20151	62310001	519300	C225	C326	1491		CIOSEK KEVIN	EMT INTER	$	800.00
20151	62310001	519300	C226	C327	7107		COUTU MICHAEL	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	16846		DAVIS CHERYL	EMT/PARA	$	800.00
20151	62310001	519300	C226	C326	18114		DEMELO JORDAN	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	16586		ELDRIGE COLBY	HD EMT PAR	$	800.00
20151	62310001	519300	C225	C326	7326		FARIAS JENNIFER	EMT/PARA	$	800.00
20151	62310001	519300	C225	C322	170		FAUNCE BETH ANN	EMT/PARA	$	800.00
20151	62310001	519300	C226	C326	17829		FIGUEIREDO ALFRED	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	7298		HIGGINS SHAUN	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	1615		LAMBERT THOMAS	EMT/PARA	$	800.00
20151	62310001	519300	C225	C331	16803		LEDUC MICHAEL	EMT/PARA	$	800.00
20151	62310001	519300	C226	C326	5221		LIGHTHALL MARK	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	9139		LONARDO WILLIAM	HD EMT PAR	$	800.00
20151	62310001	519300	C225	C322	1035		MORIN JOHN	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	18115		MUTTER NICHOLAS	SR PARA	$	800.00
20151	62310001	519300	C226	C326	10540		OLDHAM CHARLES	SR PARA	$	800.00
20151	62310001	519300	C225	C325	4272		OLIVEIRA TIMOTHY	EMT/PARA	$	800.00
20151	62310001	519300	C225	C325	4899		RODRIQUES JENNIFER	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	16802		SILVA NICHOLAS	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	16671		SILVA, MATTHEW	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	18307		SNELL CRAIG	EMT/PARA	$	800.00
20151	62310001	519300	C226	C326	18116		SORFINE DEREK	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	4440		STYS GLENN	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	18231		TEIXEIRA JUSTIN	EMT/PARA	$	800.00
20151	62310001	519300	C226	C326	10541		TEIXEIRA MICHAEL	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	9360		TROWBRIDGE WILLIAM	EMT/PARA	$	800.00
20151	62310001	519300	C225	C322	0		VACANCY	EMT/PARA	$	800.00
20151	62310001	519300	C225	C322	0		VACANCY	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	17779		WEST ROBERT	EMT/PARA	$	800.00
20151	62310001	519300	C225	C326	17833		WHITNEY RICHARD	EMT/PARA	$	800.00
							TOTAL CLOTHING		**$**	**28,000.00**
20151	62310001	514200	C225	C331	4952		CAMARA, ROBERT	SR EMT INT	$	1,000.00
							PROFESSIONAL DEVEL STIP		**$**	**1,000.00**
20151	62310001	519700	C225	C322	170		FAUNCE BETH ANN	HD EMT PAR	$	1,560.00
20151	62310001	519700	C225	C322	1035		MORIN JOHN	HD EMT PAR	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						38	**TOTAL EMS SALARIES**		**$**	**2,195,149.00**

CITY OF FALL RIVER

FALL RIVER EMERGENCY MANAGEMENT AGENCY

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 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	$ -	$ 500.00	
12320002	542100	OFFICE SUPPLIES	$ 100.00	$ 100.00	$ 100.00	
12320002	548100	MOTOR OIL AND LUBRICANTS	$ 500.00	$ 168.10	$ 500.00	
12320002	548500	PARTS AND ACCESSORIES	$ 1,000.00	$ 889.83	$ 1,000.00	
12320002	549100	SUPPLIES-FOOD	$ -	$ -	$ -	
12320002	558600	OTHER SUPPLIES	$ 2,150.00	$ 1,200.65	$ 2,150.00	
	TOTAL	**EXPENSES**	**$ 4,250.00**	**$ 2,358.58**	**$ 4,250.00**	**0.0000%**
12320004	**F.R. EMERG MANAGEMENT EXPENSES**					
12320004	586100	OTHER REPAIRS & MAINTENANCE	$ 1,650.00	$ -	$ -	
	TOTAL	**CAPITAL**	**$ 1,650.00**	**$ -**	**$ -**	**-100.0000%**
TOTAL	**F.R. EMERG MANAGEMENT AGENCY**		**$ 20,900.00**	**$ 14,858.58**	**$ 19,250.00**	**-7.8947%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

FREMA SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	12320001	511000	C227	C573	8581	1	AGUIAR RICHARD	FREMA	$	15,000.00
						1	**TOTAL FREMA SALARIES**		**$**	**15,000.00**

CITY OF FALL RIVER

SANITATION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
64007001	**SANITATION FUND**					
64007001	511000	SALARIES & WAGES-PERMANENT	$ 1,858,921.00	$ 1,491,265.92	$ 1,213,232.00	
64007001	511115	LONGEVITY	$ 27,400.00	$ 25,800.00	$ 3,000.00	
64007001	511300	SUMMER HOURS	$ 2,517.00	$ -	$ 2,712.00	
64007001	513000	SALARIES - OVERTIME	$ 436,045.00	$ 364,498.86	$ 436,045.00	
64007001	514300	SHIFT PREMIUM - SALARIES	$ 3,336.00	$ 2,688.00	$ -	
64007001	516900	RETIREMENT BUYOUTS	$ -	$ -	$ 18,709.00	
64007001	517100	WORKER'S COMPENSATION - SALARI	$ -	$ 11,887.48	$ -	
64007001	517900	MEDICARE MATCH	$ 29,000.00	$ -	$ 29,000.00	
64007001	519300	UNIFORM ALLOWANCE - SALARIES	$ 31,200.00	$ 30,500.00	$ 21,000.00	
64007001	519400	OTHER STIPENDS	$ 12,000.00	$ 10,100.00	$ 6,000.00	
64007001	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ -	$ -	$ -	
64007001	519900	OTHER PERSONNEL SERVICES	$ 78,100.00	$ 73,550.00	$ 50,900.00	
	TOTAL	**SALARIES**	**$ 2,478,519.00**	**$ 2,010,290.26**	**$ 1,780,598.00**	**-28.1588%**
64007002	**SANITATION FUND**					
64007002	521100	ELECTRICITY	$ 19,500.00	$ 949.85	$ -	
64007002	521500	HEAT	$ 72,414.00	$ 64,844.91	$ -	
64007002	524100	BUILDING & GROUNDS	$ 101,000.00	$ 43,095.83	$ -	
64007002	524600	VEHICLES - REPAIRS & MAINT	$ 224,000.00	$ 177,879.88	$ 100,000.00	
64007002	525800	OTHER REPAIRS & MAINTENANCE	$ 145.00	$ -	$ 25,000.00	
64007002	527300	RENTALS & LEASES	$ -	$ -	$ -	
64007002	527800	COMMUNICATION LINES & EQUIPMEN	$ 55,000.00	$ 29,371.38	$ 50,000.00	
64007002	530600	ADVERTISING	$ 9,000.00	$ 2,305.72	$ 12,000.00	
64007002	531200	OTHER PROFESSIONAL SERVICES	$ 52,770.00	$ 39,233.28	$ 135,000.00	
64007002	538500	OTHER PURCHASED SERVICES	$ 1,952,676.00	$ 1,462,573.65	$ 1,150,000.00	
64007002	538500	OTHER PURCHASED SERVICES PAYT BAGS COST	$ -	$ -	$ 700,000.00	
64007002	538901	RECYCLING/YARD WASTE	$ 85,000.00	$ 46,991.87	$ -	
64007002	541100	GASOLINE/ENERGY SUPPLIES	$ 230,000.00	$ 309,367.70	$ 245,000.00	
64007002	543900	BUILDING AND MAINTENANCE SUPPL	$ -	$ -	$ -	
64007002	546100	TOOLS	$ 1,800.00	$ 1,770.74	$ -	
64007002	548100	TIRES,OIL,BATERIES,ANTI-FREEZE	$ -	$ -	$ 75,000.00	
64007002	550100	MEDICAL SUPPLIES	$ 2,300.00	$ 1,843.95	$ 1,400.00	
64007002	553400	PARTS AND ACCESSORIES - VEHICU	$ 63,000.00	$ -	$ 110,000.00	
64007002	558600	OTHER CLEANING SUPPLIES	$ 4,500.00	$ 2,792.72	$ 2,500.00	
64007002	570100	WATER/SEWER CSO CHARGE	$ 28,500.00	$ 40.00	$ -	
64007002	574100	PROPERTY INSURANCE	$ 28,038.00	$ 28,038.00	$ 28,038.00	
64007002	578100	UNCLASSIFIED ITEMS/CLAIMS & DA	$ 7,486.00	$ 7,485.68	$ 50,000.00	
64007002	592500	SHORT TERM INTEREST	$ 12,000.00	$ 457.95	$ -	
	TOTAL	**EXPENSES**	**$ 2,949,129.00**	**$ 2,219,043.11**	**$ 2,683,938.00**	**-8.9922%**
64007005	**SANITATION FUND**					
64007005	596100	TRANSFERS TO GENERAL FUND	$ 621,175.00	$ 621,175.00	$ 290,000.00	
64007005	596800	TRANSFER GF - HEALTH	$ 621,620.00	$ 518,016.70	$ 485,000.00	
64007005	596900	TRANSFER GF PENSIONS	$ 800,562.00	$ 800,562.00	$ 383,085.00	

	TOTAL TRANSFERS	$	2,043,357.00	$	1,939,753.70	$	1,158,085.00	-43.3244%
TOTAL	SANITATION FUND	$	7,471,005.00	$	6,169,087.07	$	5,622,621.00	-24.7408%

SANITATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64007001	511000	C400	C454	10438	1	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C539	18189	1	AMARAL EDUARDO	DIR SOLID WASTE	$	65,207.00
20151	64007001	511000	C400	C460	10587	1	BALDIA ARTHUR	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	18660	1	BARBOZA JOHN	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	8890	1	BATISTA JOSEPH	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C466	1651	1	CADIMA DAVID	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	8910	1	CARREIRO JOHN	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C454	18028	1	DESOTO ROBERT	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C460	18659	1	FERNANDES DAVID	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	9548	1	FERREIRA #2 JOHN	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C460	8849	1	FORNWALT STEVEN	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C001	18727	1	FURTADO GORETTI	SR ACCT CLERK	$	32,695.00
20151	64007001	511000	C400	C454	10632	1	GASPERINI DAVID	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C466	8952	1	HOLMES KENNETH	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C460	18965	1	HOWARD MICHAEL	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C459	10255	1	KELLY ROBERT	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C454	18075	1	LEDOUX, KEVIN	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C459	18188	1	MACARTHUR STEVEN	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C454	16692	1	MANCHESTER JEFFREY	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	9610	1	MANCHESTER WAYNE	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C455	10586	1	MONIZ MANUEL	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	16718	1	PEREZ HECTOR	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C466	9609	1	PIRES KEVIN	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	9975	1	REGO EDWARD	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	18546	C460	1	ROBINETTE DAVID	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C454	9277	1	RODRIQUES MARIO	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C454	9765	1	SOKOLL JOSHUA	MEO/LAB 2A	$	35,749.00
20151	64007001	511000	C400	C449	18076	1	TEVES JASON	LAB 3	$	32,607.00
20151	64007001	511000	C400	C454	10665	1	TRAVIS KENNETH	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C000	0	1	VACANCY	ME REPAIRMAN	$	39,878.00
20151	64007001	511000	C400	C460	0	1	VACANCY	HMEO /LAB 1A	$	38,558.00
20151	64007001	511000	C400	C009	5052	1	VIEIRA ELIA	HD AD CLK	$	38,296.00
						32	**TOTAL SANITATION SALARIES**		**$**	**1,213,232.00**

20151	64007001	511115	C400	C454	10438		AGUIAR CHRISTOPHER	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C460	10587		BALDIA ARTHUR	HMEO/LAB 1A	$	200.00
20151	64007001	511115	C400	C466	1651		CADIMA DAVID	HMEO/LAB 1A	$	400.00

20151	64007001	511115	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	200.00
20151	64007001	511115	C400	C466	8952	HOLMES KENNETH	HMEO/LAB 1A	$	200.00
20151	64007001	511115	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	200.00
20151	64007001	511115	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C454	9277	RODRIQUES MARIO	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C454	9765	SOKOLL JOSHUA	MEO/LAB 2A	$	200.00
20151	64007001	511115	C400	C009	5052	VIEIRA ELIA	HD AD CLK	$	400.00
						TOTAL LONGEVITY		**$**	**3,000.00**
20151	64007001	511300	C400	C009	5052	VIEIRA ELIA	HEAD ADMIN CLK	$	2,712.00
						TOTAL SUMMER HOURS		**$**	**2,712.00**
20151	64007001	519300	C400	C454	10438	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C539	18189	AMARAL EDUARDO	DIR SOLID WASTE	$	700.00
20151	64007001	519300	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	18660	BARBOZA JOHN	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	8890	BATISTA JOSEPH	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C454	18028	DESOTO ROBERT	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C460	18659	FERNANDES DAVID	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	9548	FERREIRA #2 JOHN	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	10632	GASPERINI DAVID	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C466	8952	HOLMES KENNETH	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C460	18965	HOWARD MICHAEL	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C454	18075	LEDOUX, KEVIN	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C459	18188	MACARTHUR STEVEN	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C454	16692	MANCHESTER JEFFREY	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C455	10586	MONIZ MANUEL	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	16718	PEREZ HECTOR	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	18546	C460	ROBINETTE DAVID	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C454	9277	RODRIQUES MARIO	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C454	9765	SOKOLL JOSHUA	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C449	18076	TEVES JASON	MEO/LAB 2A	$	700.00
20151	64007001	519300	C400	C454	10665	TRAVIS KENNETH	HMEO/LAB 1A	$	700.00
20151	64007001	519300	C400	C000	0	VACANCY	ME REPAIRMAN	$	700.00
20151	64007001	519300	C400	C460	0	VACANCY	HMEO/LAB 1A	$	700.00
						TOTAL UNIFORM		**$**	**21,000.00**
20151	64007001	519400	C400	C454	10438	AGUIAR CHRISTOPHER	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C539	18189	AMARAL EDUARDO	DIR SOLID WASTE	$	200.00
20151	64007001	519400	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	200.00

20151	64007001	519400	C400	C454	18660	BARBOZA JOHN	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	8890	BATISTA JOSEPH	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	8910	CARREIRO JOHN	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C454	18028	DESOTO ROBERT	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C460	18659	FERNANDES DAVID	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	9548	FERREIRA #2 JOHN	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	10632	GASPERINI DAVID	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C466	8952	HOLMES KENNETH	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C460	18965	HOWARD MICHAEL	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C459	10255	KELLY ROBERT	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C454	18075	LEDOUX, KEVIN	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C459	18188	MACARTHUR STEVEN	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C454	16692	MANCHESTER JEFFREY	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C455	10586	MONIZ MANUEL	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	16718	PEREZ HECTOR	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C460	18546	ROBINETTE DAVID	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C454	9277	RODRIQUES MARIO	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C454	9765	SOKOLL JOSHUA	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C449	18076	TEVES JASON	MEO/LAB 2A	$	200.00
20151	64007001	519400	C400	C454	10665	TRAVIS KENNETH	HMEO/LAB 1A	$	200.00
20151	64007001	519400	C400	C000	0	VACANCY	ME REPAIRMAN	$	200.00
20151	64007001	519400	C400	C460	0	VACANCY	HMEO/LAB 1A	$	200.00
						OTHER STIPENDS		**$**	**6,000.00**
20151	64007001	519900	C400	C454	10438	AGUIAR CHRISTOPHER	MEO LAB 2A	$	1,000.00
20151	64007001	519900	C400	C460	10587	BALDIA ARTHUR	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	18660	BARBOZA JOHN	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	8890	BATISTA JOSEPH	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C466	1651	CADIMA DAVID	HMEO/LAB 1A	$	2,700.00
20151	64007001	519900	C400	C454	8910	CARREIRO JOHN	MEO LABORE	$	1,000.00
20151	64007001	519900	C400	C454	18028	DESOTO ROBERT	MEO/LAB 2A	$	1,000.00
20151	64007001	519900	C400	C460	18659	FERNANDES DAVID	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	9548	FERREIRA #2 JOHN	MEO/LAB 2A	$	1,000.00
20151	64007001	519900	C400	C460	8849	FORNWALT STEVEN	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	10632	GASPERINI DAVID	MEO LAB 2A	$	1,000.00
20151	64007001	519900	C400	C466	8952	HOLMES KENNETH	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C460	18965	HOWARD MICHAEL	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C459	10255	KELLY ROBERT	MEO LAB 2A	$	1,000.00
20151	64007001	519900	C400	C454	18075	LEDOUX, KEVIN	MEO/LAB 2A	$	1,000.00
20151	64007001	519900	C400	C459	18188	MACARTHUR STEVEN	MEO LAB 2A	$	1,000.00
20151	64007001	519900	C400	C454	16692	MANCHESTER JEFFREY	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	9610	MANCHESTER WAYNE	MEO/LAB 2A	$	1,000.00
20151	64007001	519900	C400	C455	10586	MONIZ MANUEL	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	16718	PEREZ HECTOR	MEO/LAB 2A	$	1,000.00
20151	64007001	519900	C400	C466	9609	PIRES KEVIN	HMEO/LAB 1A	$	2,300.00
20151	64007001	519900	C400	C454	9975	REGO EDWARD	MEO/LAB 2A	$	1,000.00

20151	64007001	519900	C400	18546	C460		ROBINETTE DAVID	HMEO/LAB 1A	$ 2,300.00
20151	64007001	519900	C400	C454	9277		RODRIQUES MARIO	MEO/LAB 2A	$ 1,000.00
20151	64007001	519900	C400	C454	9765		SOKOLL JOSHUA	MEO/LAB 2A	$ 1,000.00
20151	64007001	519900	C400	C449	18076		TEVES JASON	MEO LAB 2A	$ 1,000.00
20151	64007001	519900	C400	C454	10665		TRAVIS KENNETH	HMEO/LAB 1A	$ 2,300.00
20151	64007001	511000	C400	C000	0		VACANCY	ME REPAIRMAN	$ 2,300.00
20151	64007001	511000	C400	C460	0		VACANCY	HMEO/LAB 1A	$ 2,300.00
20151	64007001	511000	C400	C000	0		SICK LEAVE INCENTIVE AVG 5-10 EMP EVERY 3MONTHS		$ 2,000.00
							OTHER PERSONNEL SERVICES		**$ 50,900.00**
						32	**TOTAL SANITATION SALARIES**		**$ 1,296,844.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

BUILDING DIVISION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
400	**PUBLIC WORKS**					
14007011	**BUILDINGS DIVISION SALARIES**					
14007011	511000	SALARIES & WAGES - PERMANENT	$ 601,614.00	$ 402,832.31	$ 545,083.00	
14007011	511115	LONGEVITY	$ 8,400.00	$ 6,907.95	$ 7,400.00	
14007011	513000	OVERTIME	$ 60,000.00	$ 76,796.96	$ 60,000.00	
14007011	514300	SHIFT PREMIUM - SALARIES	$ 12,528.00	$ 8,032.00	$ 10,440.00	
14007011	516900	RETIREMENT/BUYOUTS	$ 7,044.00	$ 8,224.58	$ 11,942.00	
14007011	517100	WORKMEN'S COMPENSATION	$ -	$ 17,918.95	$ -	
14007011	519300	UNIFORM ALLOWANCE	$ 10,800.00	$ 10,050.00	$ 9,300.00	
14007011	519400	ON CALL/SNOW INCENTIVE	$ 32,081.00	$ 25,650.00	$ 34,525.00	
14007011	519700	AUTOMOBILE ALLOWANCE	$ 23,400.00	$ 15,860.00	$ 20,280.00	
	TOTAL	**BUILDINGS SALARIES**	**$ 755,867.00**	**$ 572,272.75**	**$ 698,970.00**	**-7.5274%**
14007012	**BUILDINGS DIVISION EXPENSES**					
14007012	521100	ELECTRICITY	$ 121,742.00	$ 116,607.48	$ 220,000.00	
14007012	521101	ELECTRIC NMC UXBRIDGE	$ 103,258.00	$ 96,307.28	$ -	
14007012	521500	NATURAL GAS FOR HEAT	$ 179,000.00	$ 172,800.75	$ 200,000.00	
14007012	524100	BUILDING & GROUNDS, R&M	$ 208,501.00	$ 160,673.54	$ 160,000.00	
14007012	524500	HVAC MAINTENANCE	$ 38,000.00	$ 6,992.16	$ 55,000.00	
14007012	524600	VEHICLE MAINT	$ -	$ -	$ 10,000.00	
14007012	527800	COMM. LINES & EQUIPMENT RENTAL	$ 2,500.00	$ -	$ 2,500.00	
14007012	531200	OTHER PROFESSIONAL SERVICES	$ 9,438.00	$ 9,399.94	$ 10,000.00	
14007002	541100	REGULAR GASOLINE	$ -	$ -	$ 4,500.00	
14007012	545100	CLEANING & CUSTODIAN SUPPLIES	$ 29,200.00	$ 26,923.32	$ 30,000.00	
14007012	546100	TOOLS	$ 10,645.00	$ 10,645.49	$ 15,000.00	
14007012	558600	OTHER SUPPLIES/CLEANING	$ 9,972.00	$ 9,971.61	$ 10,000.00	
14007012	570100	WATER/SEWER CSO CHARGE	$ 320,000.00	$ 228,439.42	$ 316,200.00	
	TOTAL	**BUILDINGS EXPENSES**	**$ 1,032,256.00**	**$ 838,760.99**	**$ 1,033,200.00**	**0.0915%**
16309002	**ARMORY COMMISSION EXPENSES**					
16309002	521100	ELECTRICITY	$ 25,000.00	$ 5,724.02	$ 25,000.00	
16309002	521500	NATURAL GAS FOR HEAT	$ 40,000.00	$ 33,866.70	$ 40,000.00	
16309002	538500	OTHER PURCHASED SERVICES	$ 48,000.00	$ 48,000.00	$ 50,000.00	
16309002	543900	BUILDING & MAINTENANCE SUPPLIE	$ 1,000.00	$ 693.00	$ 1,000.00	
	TOTAL	**ARMORY EXPENSES**	**$ 114,000.00**	**$ 88,283.72**	**$ 116,000.00**	**1.7544%**
TOTAL	**PUBLIC WORKS BUILDING DIVISION**		**$ 1,902,123.00**	**$ 1,499,317.46**	**$ 1,848,170.00**	**-2.8365%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

DPW BUILDINGS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	14007011	511000	C400	C390	3443	1	BARTON JAMIE	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C300	2160	1	CASEY DON	PNTR/PLMBR	$	47,384.00
20151	14007011	511000	C400	C390	7673	1	FELIX DAVID	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C390	13680	1	GALLAGHER CHRISTOPHER	PROJECT MANAGER	$	62,500.00
20151	14007011	511000	C400	C390	18474	1	GRANDMASION JEFFREY	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C390	2277	1	LAVOIE DAVID	JR BD CUST	$	38,323.00
20151	14007011	511000	C400	C390	2275	1	LAVOIE JEFFREY	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C300	924	1	MARCELINO BRIAN	PNTR/PLMBR	$	47,384.00
20151	14007011	511000	C400	C391	389	1	MEDEIROS HENRY	SR BD CUST	$	43,412.00
20151	14007011	511000	C400	C390	5527	1	MEDEIROS THERESA	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C390	18332	1	REBELLO JOSEPH	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C300	18211	1	SOUZA KEITH	PNTR/PLMBR	$	47,384.00
20151	14007011	511000	C400	C390	3552	1	ST PIERRE WILLIAM	JR BD CUST	$	32,707.00
20151	14007011	511000	C400	C390	0	1	VACANCY	JR BD CUST	$	29,747.00
						14	**TOTAL BUILDING SALARIES**		**$**	**545,083.00**
20151	14007011	511115	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	700.00
20151	14007011	511115	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	800.00
20151	14007011	511115	C400	C390	7673		FELIX DAVID	JR BD CUST	$	600.00
20151	14007011	511115	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	1,000.00
20151	14007011	511115	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	700.00
20151	14007011	511115	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	400.00
20151	14007011	511115	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	2,000.00
20151	14007011	511115	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	600.00
20151	14007011	511115	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	600.00
							TOTAL LONGEVITY		**$**	**7,400.00**
20151	14007011	514300	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	2,088.00
20151	14007011	514300	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	2,088.00
20151	14007011	514300	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	2,088.00
20151	14007011	514300	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	2,088.00
20151	14007011	514300	C400	C390	0		VACANCY	JR BD CUST	$	2,088.00
							TOTAL SHIFT		**$**	**10,440.00**
20151	14007011	519300	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	750.00
20151	14007011	519300	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	600.00
20151	14007011	519300	C400	C390	7673		FELIX DAVID	JR BD CUST	$	750.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	14007011	519300	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	750.00
20151	14007011	519300	C400	C390	2277		LAVOIE DAVID	JR BD CUST	$	750.00
20151	14007011	519300	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	750.00
20151	14007011	519300	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	600.00
20151	14007011	519300	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	750.00
20151	14007011	519300	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	750.00
20151	14007011	519300	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	750.00
20151	14007011	519300	C400	C300	18211		SOUZA KEITH	PNTR/PLMBR	$	600.00
20151	14007011	519300	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	750.00
20151	14007011	519300	C400	C390	0		VACANCY	JR BD CUST	$	750.00
							TOTAL CLOTHING		**$**	**9,300.00**
20151	14007011	519400	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C300	2277		LAVOIE DAVID	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C390	7673		FELIX DAVID	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C390	13680		GALLAGHER CHRISTOPHER	PROJECT MANAGER	$	5,000.00
20151	14007011	519400	C400	C390	18474		GRANDMASION JEFFREY	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	2,610.00
20151	14007011	519400	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	6,215.00
20151	14007011	519400	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C390	3552		ST, PIERRE WILLIAM	JR BD CUST	$	2,300.00
20151	14007011	519400	C400	C390	0		VACANCY	JR BD CUST	$	2,300.00
							TOTAL ONCALL/SNOW INCENTIVE		**$**	**34,525.00**
20151	14007011	519700	C400	C390	3443		BARTON JAMIE	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C300	2160		CASEY DON	PNTR/PLMBR	$	1,560.00
20151	14007011	519700	C400	C390	7673		FELIX DAVID	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C300	18474		GRANDMASION JEFFREY	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	2277		LAVOIE DAVID	SR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	2275		LAVOIE JEFFREY	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C300	924		MARCELINO BRIAN	PNTR/PLMBR	$	1,560.00
20151	14007011	519700	C400	C391	389		MEDEIROS HENRY	SR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	5527		MEDEIROS THERESA	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	18332		REBELLO JOSEPH	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	18211		SOUSA KEITH	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	3552		ST PIERRE WILLIAM	JR BD CUST	$	1,560.00
20151	14007011	519700	C400	C390	0		VACANCY	JR BD CUST	$	1,560.00
							TOTAL AUTO		**$**	**20,280.00**
						14	**TOTAL BUILDINGS SALARIES**		**$**	**627,028.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

STREETS & HIGHWAYS

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
400	**PUBLIC WORKS**					
14007001	**STS, HIGHWAYS SAL**					
14007001	511000	SALARIES & WAGES - PERMANENT	$ 1,347,340.00	$ 859,627.71	$ 2,033,054.00	
14007001	511115	LONGEVITY	$ 11,400.00	$ 11,200.00	$ 38,400.00	
14007001	511300	SUMMER HOURS	$ 2,517.00	$ 2,036.32	$ -	
14007001	513000	OVERTIME	$ 75,000.00	$ 54,719.43	$ 75,000.00	
14007001	514300	SHIFT PREMIUM - SALARIES	$ 2,088.00	$ 2,336.00	$ 5,424.00	
14007001	516900	RETIREMENT BUYBACK	$ -	$ -	$ -	
14007001	517100	WORKMEN'S COMPENSATION	$ 79,500.00	$ 187,800.69	$ 79,861.00	
14007001	519300	UNIFORM ALLOWANCE - SALARIES	$ 21,700.00	$ 17,500.00	$ 33,300.00	
14007001	519400	SAFETY STIPENDS	$ 6,200.00	$ 4,600.00	$ 12,600.00	
14007001	519900	OTHER PERSONNEL COSTS	$ 61,600.00	$ 39,600.00	$ 100,100.00	
	TOTAL	**STREETS & HIGHWAYS SALARIES**	**$ 1,607,345.00**	**$ 1,179,420.15**	**$ 2,377,739.00**	**47.9296%**
14007002	**STS, HIGHWAYS EXP**					
14007002	517100	WORKER'S COMPENSATION - SALARI	$ -	$ -	$ -	
14007002	521100	ELECTRICITY	$ 7,299.00	$ 4,299.00	$ 9,000.00	
14007002	521101	ELECTRIC NMC UXBRIDGE SOLAR	$ 160,379.00	$ 156,393.47	$ 200,000.00	
14007002	521200	ELECTRICITY FOR STREET LIGHTS	$ 341,322.00	$ 247,374.01	$ 300,000.00	
14007002	521500	NATURAL GAS FOR HEAT	$ 28,000.00	$ 26,976.89	$ 30,000.00	
14007002	524100	BUILDINGS & GROUNDS	$ 24,000.00	$ 23,180.62	$ 50,000.00	
14007002	524600	VEHICLE, R&M	$ 40,274.00	$ 36,708.92	$ 50,000.00	
14007002	525800	OTHER REPAIRS & MAINTENANCE	$ 12,000.00	$ 8,223.33	$ 2,500.00	
14007002	525900	MUNICIPAL STREET & SIDEWALK RE	$ 39,471.00	$ 10,165.60	$ 15,000.00	
14007002	527300	VEHICLE RENTAL	$ -	$ -	$ -	
14007002	527800	COMM. LINES & EQUIPMENT RENTAL	$ 8,600.00	$ -	$ 75,000.00	
14007002	531200	OTHER PROFESSIONAL SERVICES	$ 32,987.00	$ 31,829.26	$ 25,000.00	
14007002	541100	REGULAR GASOLINE	$ 229,638.00	$ 118,474.30	$ 180,000.00	
14007002	543900	BUILDING & MAINTENANCE SUPPLIE	$ 333.00	$ -	$ -	
14007002	546100	TOOLS	$ 5,861.00	$ 4,903.30	$ 6,000.00	
14007002	548100	MOTOR OIL AND LUBRICANTS	$ -	$ -	$ 15,000.00	
14007002	548500	PARTS AND ACCESSORIES	$ 26,851.00	$ 25,971.57	$ 25,000.00	
14007002	550100	MEDICAL SUPPLIES	$ 629.00	$ 413.08	$ 450.00	
14007002	553300	ASPHALT	$ 110,029.00	$ 69,247.62	$ 45,000.00	
14007002	553600	SAND AND GRAVEL	$ -	$ -	$ 5,000.00	
14007002	558600	OTHER SUPPLIES/CLEANING	$ 2,432.00	$ 2,432.35	$ 2,500.00	
14007002	570100	WTR CSO	$ -	$ -	$ 28,038.00	
14007002	578100	CLAIMS & DAMAGES	$ -	$ -	$ -	
	TOTAL	**STREETS & HIGHWAY EXPENSES**	**$ 1,070,105.00**	**$ 766,593.32**	**$ 1,063,488.00**	**-0.6184%**
TOTAL	**PUBLIC WORKS**		**$ 2,677,450.00**	**$ 1,946,013.47**	**$ 3,441,227.00**	**28.5263%**

DPW SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	14007001	511000	C400	C449	3780	1	BARAO PAUL	LAB 3	$	32,607.00
20151	14007001	511000	C400	C454	3980	1	BORDEN STEPHEN	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C454	2100	1	BOTELHO STANLEY	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C454	887	1	BRANCO JOHN	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C466	8889	1	BURKS MICHAEL	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C466	7596	1	CADIEUX DEAN	SP C/L BA	$	39,878.00
20151	14007001	511000	C400	C454	4807	1	CARVALHO WILLIAM	SP C/L BA	$	39,878.00
20151	14007001	511000	C400	C441	1681	1	CHASSE PAUL	WF LB/CHFA	$	41,377.00
20151	14007001	511000	C400	C455	1859	1	CLEMENT GREGORY	M E REPAIR	$	39,878.00
20151	14007001	511000	C400	C466	6640	1	DECOSTA KEITH	SP C/L BA	$	39,878.00
20151	14007001	511000	C400	C454	3739	1	DELISLE WAYNE	MEO/WATCHMAN	$	33,599.00
20151	14007001	511000	C400	C466	8140	1	DEMELO PAUL	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C459	4719	1	DENMEAD CHARLES	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C460	900	1	DESMARAIS JASON	SP C/L BA	$	39,878.00
20151	14007001	511000	C400	C454	8861	1	DESOUSA MICHAEL	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C454	2574	1	FERREIRA JOHN	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C449	352	1	GARCIA ANTONIO	LAB 3	$	32,607.00
20151	14007001	511000	C400	C466	8523	1	GUILMETTE BRIAN	MEO/LAB 2A	$	38,558.00
20151	14007001	511000	C400	C454	6807	1	HEPPE JASON	WF LB/CHFA	$	41,377.00
20151	14007001	511000	C400	C470	5214	1	HERMANS RAYMOND	WF ME REPR	$	45,384.00
20151	14007001	511000	C400	C459	5164	1	HUSSEY KEITH	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C454	3943	1	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	33,599.00
20151	14007001	511000	C400	C449	3997	1	MANCHESTER NORMAN	LAB 3	$	32,607.00
20151	14007001	511000	C400	C455	2657	1	MARTIN CHRISTOPHER	M E REPAIR	$	39,878.00
20151	14007001	511000	C400	C466	7983	1	MEDEIROS DARREN	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C008	840	1	MEDEIROS KENNETH	HEAD CLK	$	36,181.00
20151	14007001	511000	C400	C466	1359	1	MORRO DAVID	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C449	6808	1	NUNES MICHAEL	LAB 3	$	32,607.00
20151	14007001	511000	C400	C455	2289	1	OLDRID TIMOTHY	SP C/L BA	$	39,878.00
20151	14007001	511000	C400	C538	9280	1	PACHECO KENNETH	DIR COM MA	$	111,088.00
20151	14007001	511000	C400	C454	459	1	PAVAO BRIAN	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C009	3575	1	PELLETIER DEBRA	HEAD ADMIN CLK	$	38,296.00
20151	14007001	511000	C400	C445	4636	1	PERRY JOHN	DIR SOLID WASTE	$	65,207.00
20151	14007001	511000	C400	C008	1414	1	PIELA PAMELA	HEAD CLK	$	36,181.00
20151	14007001	511000	C400	C454	6806	1	PINEL ALAN	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C474	3505	1	PINEL ALFRED	LITTER ENF	$	37,771.00
20151	14007001	511000	C400	C466	8167	1	PIRES DONALD	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C454	1664	1	RAPOSA BRIAN	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C454	7746	1	REBELLO BRANDON	MEO/LAB 2A	$	35,749.00
20151	14007001	511000	C400	C454	6639	1	RESENDES ROY	MEO/LAB 2A	$	35,749.00

20151	14007001	511000	C400	5231	C445	1	RILEY EDWIN	FOREMAN	$	45,384.00
20151	14007001	511000	C400	C451	1222	1	RONCA WILLIAM	LAB 3	$	32,607.00
20151	14007001	511000	C400	C454	316	1	SILVIA GERALD	MEO/WATCHMAN	$	33,599.00
20151	14007001	511000	C400	C455	8205	1	SILVIA THOMAS	M E REPAIR	$	39,878.00
20151	14007001	511000	C400	C449	3693	1	SOUZA GABRIEL	LAB 3	$	32,607.00
20151	14007001	511000	C400	C460	8693	1	SOUZA MICHAEL	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C466	1685	1	SUTTON WILLIAM	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C466	4870	1	TABER JOSHUA	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C466	0	1	VACANCY	HMEO/LAB 1A	$	38,558.00
20151	14007001	511000	C400	C110	1237	1	WARING MELINDA	AD SER MAN	$	68,305.00
20151	14007001	511000	C400	C431	1202	1	WESTELL BETSEY	RECYCLE CO	$	36,472.00
						51	**TOTAL SALARIES**		**$**	**2,033,054.00**
20151	14007001	511115	C400	C449	3780		BARAO PAUL	LAB 3	$	800.00
20151	14007001	511115	C400	C454	3980		BORDEN STEPHEN	MEO /LABOR 2A	$	2,000.00
20151	14007001	511115	C400	C454	2100		BOTELHO STANLEY	MEO /LABOR 2A	$	2,000.00
20151	14007001	511115	C400	C454	887		BRANCO JOHN	MEO /LABOR 2A	$	800.00
20151	14007001	511115	C400	C466	8889		BURKS MICHAEL	HMEO/LAB 1A	$	200.00
20151	14007001	511115	C400	C466	7596		CADIEUX DEAN	SP C/L BA	$	400.00
20151	14007001	511115	C400	C454	4807		CARVALHO WILLIAM	SP C/L BA	$	2,000.00
20151	14007001	511115	C400	C441	1681		CHASSE PAUL	WF LB/CHFA	$	600.00
20151	14007001	511115	C400	C455	1859		CLEMENT GREGORY	M E REPAIR	$	400.00
20151	14007001	511115	C400	C466	6640		DECOSTA KEITH	SP C/L BA	$	400.00
20151	14007001	511115	C400	C454	3739		DELISLE WAYNE	MEO/WATCHMAN	$	800.00
20151	14007001	511115	C400	C466	8140		DEMELO PAUL	HMEO/LAB 1A	$	400.00
20151	14007001	511115	C400	C459	4719		DENMEAD CHARLES	MEO/LAB 2A	$	400.00
20151	14007001	511115	C400	C460	900		DESMARAIS JASON	SP C/L BA	$	600.00
20151	14007001	511115	C400	C454	8861		DESOUSA MICHAEL	MEO /LABOR 2A	$	200.00
20151	14007001	511115	C400	C454	2574		FERREIRA JOHN	MEO /LABOR 2A	$	600.00
20151	14007001	511115	C400	C449	352		GARCIA ANTONIO	LAB 3	$	400.00
20151	14007001	511115	C400	C466	8523		GUILMETTE BRIAN	HMEO/LAB 1A	$	200.00
20151	14007001	511115	C400	C454	6807		HEPPE JASON	WF LB/CHFA	$	400.00
20151	14007001	511115	C400	C470	5214		HERMANS RAYMOND	WF ME REPR	$	600.00
20151	14007001	511115	C400	C459	5164		HUSSEY KEITH	MEO/LAB 2A	$	600.00
20151	14007001	511115	C400	C454	3943		KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	2,000.00
20151	14007001	511115	C400	C449	3997		MANCHESTER NORMAN	LAB 3	$	800.00
20151	14007001	511115	C400	C455	2657		MARTIN CHRISTOPHER	M E REPAIR	$	600.00
20151	14007001	511115	C400	C466	7983		MEDEIROS DARREN	HMEO/LAB 1A	$	400.00
20151	14007001	511115	C400	C008	840		MEDEIROS KENNETH	HEAD CLK	$	2,000.00
20151	14007001	511115	C400	C466	1359		MORRO DAVID	HMEO/LAB 1A	$	400.00
20151	14007001	511115	C400	C449	6808		NUNES MICHAEL	LAB 3	$	400.00
20151	14007001	511115	C400	C455	2289		OLDRID TIMOTHY	SP C/L BA	$	600.00
20151	14007001	511115	C400	C538	9280		PACHECO KENNETH	DIR COM MA	$	800.00
20151	14007001	511115	C400	C454	459		PAVAO BRIAN	MEO/LAB 2A	$	400.00
20151	14007001	511115	C400	C009	3575		PELLETIER DEBRA	HEAD ADMIN CLK	$	2,000.00
20151	14007001	511115	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	600.00
20151	14007001	511115	C400	C008	1414		PIELA PAMELA	HEAD CLK	$	600.00
20151	14007001	511115	C400	C454	6806		PINEL ALAN	MEO /LABOR 2A	$	400.00
20151	14007001	511115	C400	C474	3505		PINEL ALFRED	LITTER ENF	$	2,000.00
20151	14007001	511115	C400	C466	8167		PIRES DONALD	HMEO/LAB 1A	$	200.00
20151	14007001	511115	C400	C454	1664		RAPOSA BRIAN	MEO /LABOR 2A	$	1,000.00

20151	14007001	511115	C400	C454	7746	REBELLO BRANDON	MEO /LABOR 2A	$	200.00
20151	14007001	511115	C400	C454	6639	RESENDES ROY	MEO /LABOR 2A	$	400.00
20151	14007001	511115	C400	5231	C445	RILEY EDWIN	FOREMAN	$	2,000.00
20151	14007001	511115	C400	C451	1222	RONCA WILLIAM	LAB 3	$	400.00
20151	14007001	511115	C400	C454	316	SILVIA GERALD	MEO/WATCHMAN	$	2,000.00
20151	14007001	511115	C400	C455	8205	SILVIA THOMAS	M E REPAIR	$	200.00
20151	14007001	511115	C400	C449	3693	SOUZA GABRIEL	LAB 3	$	600.00
20151	14007001	511115	C400	C460	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	200.00
20151	14007001	511115	C400	C466	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	600.00
20151	14007001	511115	C400	C466	4870	TABER JOSHUA	HMEO/LAB 1A	$	400.00
20151	14007001	511115	C400	C466	0	VACANCY	HMEO/LAB 1A	$	400.00
20151	14007001	511115	C400	C110	1237	WARING MELINDA	AD SER MAN	$	1,000.00
						TOTAL LONGEVITY		**$**	**38,400.00**
20151	14007001	514300	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	1,248.00
20151	14007001	514300	C400	C454	3943	KWARCINSKI WILLIAM	MEO/WATCHMAN	$	2,088.00
20151	14007001	514300	C400	C454	316	SILVIA GERALD	MEO/WATCHMAN	$	2,088.00
						SHIFT DIFFERENTIAL		**$**	**5,424.00**
20151	14007001	517100	C400	C950	10633	CARVALHO, JOHN	W COMP	$	23,355.00
20151	14007001	517100	C400	C950	3320	PERRY ROBERT	W COMP	$	28,574.00
20151	14007001	517100	C400	C950	3271	THOMPSON GEORGE	W COMP	$	27,932.00
						TOTAL WORKERS COMP SALARIES		**$**	**79,861.00**
20151	14007001	519300	C400	C449	3780	BARAO PAUL	LAB 3	$	700.00
20151	14007001	519300	C400	C454	3980	BORDEN STEPHEN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C454	2100	BOTELHO STANLEY	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C454	887	BRANCO JOHN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C466	8889	BURKS MICHAEL	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C466	7596	CADIEUX DEAN	SP C/L BA	$	700.00
20151	14007001	519300	C400	C454	4807	CARVALHO WILLIAM	SP C/L BA	$	700.00
20151	14007001	519300	C400	C441	1681	CHASSE PAUL	WF LB/CHFA	$	700.00
20151	14007001	519300	C400	C455	1859	CLEMENT GREGORY	M E REPAIR	$	700.00
20151	14007001	519300	C400	C466	6640	DECOSTA KEITH	SP C/L BA	$	700.00
20151	14007001	519300	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	700.00
20151	14007001	519300	C400	C466	8140	DEMELO PAUL	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C459	4719	DENMEAD CHARLES	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C460	900	DESMARAIS JASON	SP C/L BA	$	700.00
20151	14007001	519300	C400	C454	8861	DESOUSA MICHAEL	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C454	2574	FERREIRA JOHN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C449	352	GARCIA ANTONIO	LAB 3	$	700.00
20151	14007001	519300	C400	C466	8523	GUILMETTE BRIAN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C454	6807	HEPPE JASON	WF LB/CHFA	$	700.00
20151	14007001	519300	C400	C470	5214	HERMANS RAYMOND	WF ME REPR	$	700.00
20151	14007001	519300	C400	C459	5164	HUSSEY KEITH	MEO/LAB 2A	$	700.00
20151	14007001	519300	C400	C454	3943	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	700.00
20151	14007001	519300	C400	C449	3997	MANCHESTER NORMAN	LAB 3	$	700.00
20151	14007001	519300	C400	C455	2657	MARTIN CHRISTOPHER	M E REPAIR	$	700.00
20151	14007001	519300	C400	C466	7983	MEDEIROS DARREN	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C008	840	MEDEIROS KENNETH	HEAD CLK	$	600.00
20151	14007001	519300	C400	C466	1359	MORRO DAVID	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C449	6808	NUNES MICHAEL	LAB 3	$	700.00

20151	14007001	519300	C400	C455	2289	OLDRID TIMOTHY	SP C/L BA	$	700.00
20151	14007001	519300	C400	C454	459	PAVAO BRIAN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C445	4636	PERRY JOHN	DIR SOLID WASTE	$	700.00
20151	14007001	519300	C400	C008	1414	PIELA PAMELA	HEAD CLK	$	600.00
20151	14007001	519300	C400	C454	6806	PINEL ALAN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C474	3505	PINEL ALFRED	LITTER ENF	$	700.00
20151	14007001	519300	C400	C466	8167	PIRES DONALD	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C454	1664	RAPOSA BRIAN	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C454	7746	REBELLO BRANDON	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	C454	6639	RESENDES ROY	MEO /LABOR 2A	$	700.00
20151	14007001	519300	C400	5231	C445	RILEY EDWIN	FOREMAN	$	700.00
20151	14007001	519300	C400	C451	1222	RONCA WILLIAM	LAB 3	$	700.00
20151	14007001	519300	C400	C454	316	SILVIA GERALD	MEO/WATCHMAN	$	700.00
20151	14007001	519300	C400	C455	8205	SILVIA THOMAS	M E REPAIR	$	700.00
20151	14007001	519300	C400	C449	3693	SOUZA GABRIEL	LAB 3	$	700.00
20151	14007001	519300	C400	C460	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C466	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C466	4870	TABER JOSHUA	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C466	0	VACANCY	HMEO/LAB 1A	$	700.00
20151	14007001	519300	C400	C431	1202	WESTELL BETSEY	RECYCLE CO	$	600.00
						UNIFORM ALLOWANCE		**$**	**33,300.00**
20151	14007001	519400	C400	C449	3780	BARAO PAUL	LAB 3	$	200.00
20151	14007001	519400	C400	C454	3980	BORDEN STEPHEN	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C454	2100	BOTELHO STANLEY	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C454	887	BRANCO JOHN	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C466	8889	BURKS MICHAEL	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C466	7596	CADIEUX DEAN	SP C/L BA	$	200.00
20151	14007001	519400	C400	C454	4807	CARVALHO WILLIAM	SP C/L BA	$	200.00
20151	14007001	519400	C400	C441	1681	CHASSE PAUL	WF LB/CHFA	$	200.00
20151	14007001	519400	C400	C455	1859	CLEMENT GREGORY	M E REPAIR	$	200.00
20151	14007001	519400	C400	C466	6640	DECOSTA KEITH	SP C/L BA	$	200.00
20151	14007001	519400	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	200.00
20151	14007001	519400	C400	C466	8140	DEMELO PAUL	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C459	4719	DENMEAD CHARLES	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C460	900	DESMARAIS JASON	SP C/L BA	$	200.00
20151	14007001	519400	C400	C454	8861	DESOUSA MICHAEL	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C454	2574	FERREIRA JOHN	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C449	352	GARCIA ANTONIO	LAB 3	$	200.00
20151	14007001	519400	C400	C466	8523	GUILMETTE BRIAN	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C454	6807	HEPPE JASON	WF LB/CHFA	$	200.00
20151	14007001	519400	C400	C470	5214	HERMANS RAYMOND	WF ME REPR	$	200.00
20151	14007001	511000	C400	C459	5164	HUSSEY KEITH	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C454	3943	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	200.00
20151	14007001	519400	C400	C449	3997	MANCHESTER NORMAN	LAB 3	$	200.00
20151	14007001	519400	C400	C455	2657	MARTIN CHRISTOPHER	M E REPAIR	$	200.00
20151	14007001	519400	C400	C466	7983	MEDEIROS DARREN	HMEO/LAB 1A	$	200.00
20151	14007001	511000	C400	C466	1359	MORRO DAVID	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C449	6808	NUNES MICHAEL	LAB 3	$	200.00
20151	14007001	519400	C400	C455	2289	OLDRID TIMOTHY	SP C/L BA	$	200.00
20151	14007001	519400	C400	C454	459	PAVAO BRIAN	MEO/LAB 2A	$	200.00

20151	14007001	519400	C400	C445	4636	PERRY JOHN	DIR SOLID WASTE	$	3,800.00
20151	14007001	519400	C400	C454	6806	PINEL ALAN	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C474	3505	PINEL ALFRED	LITTER ENF	$	200.00
20151	14007001	519400	C400	C466	8167	PIRES DONALD	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C454	1664	RAPOSA BRIAN	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C454	7746	REBELLO BRANDON	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C454	6639	RESENDES ROY	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	5231	C445	RILEY EDWIN	FOREMAN	$	200.00
20151	14007001	519400	C400	C451	1222	RONCA WILLIAM	LAB 3	$	200.00
20151	14007001	519400	C400	C454	316	SILVIA GERALD	MEO/LAB 2A	$	200.00
20151	14007001	519400	C400	C455	8205	SILVIA THOMAS	M E REPAIR	$	200.00
20151	14007001	519400	C400	C449	3693	SOUZA GABRIEL	LAB 3	$	200.00
20151	14007001	519400	C400	C460	8693	SOUZA MICHAEL	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C466	1685	SUTTON WILLIAM	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C466	4870	TABER JOSHUA	HMEO/LAB 1A	$	200.00
20151	14007001	519400	C400	C466	0	VACANCY	HMEO/LAB 1A	$	200.00
						SAFETY STIPENDS		**$**	**12,600.00**
20151	14007001	519900	C400	C449	3780	BARAO PAUL	LAB 3	$	1,000.00
20151	14007001	519900	C400	C454	3980	BORDEN STEPHEN	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C454	2100	BOTELHO STANLEY	MEO/LAB 2A	$	2,300.00
20151	14007001	519900	C400	C454	887	BRANCO JOHN	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C466	8889	BURKS MICHAEL	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C466	7596	CADIEUX DEAN	SP C/L BA	$	2,300.00
20151	14007001	519900	C400	C454	4807	CARVALHO WILLIAM	SP C/L BA	$	2,300.00
20151	14007001	519900	C400	C441	1681	CHASSE PAUL	WF LB/CHFA	$	2,300.00
20151	14007001	519900	C400	C455	1859	CLEMENT GREGORY	M E REPAIR	$	2,700.00
20151	14007001	519900	C400	C466	6640	DECOSTA KEITH	SP C/L BA	$	2,700.00
20151	14007001	519900	C400	C454	3739	DELISLE WAYNE	MEO/WATCHMAN	$	2,300.00
20151	14007001	519900	C400	C466	8140	DEMELO PAUL	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C459	4719	DENMEAD CHARLES	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C460	900	DESMARAIS JASON	SP C/L BA	$	2,700.00
20151	14007001	519900	C400	C454	8861	DESOUSA MICHAEL	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C454	2574	FERREIRA JOHN	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C518	3583	FERREIRA LAURA	PARKING CLERK	$	2,300.00
20151	14007001	519900	C400	C449	352	GARCIA ANTONIO	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C466	8523	GUILMETTE BRIAN	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C454	6807	HEPPE JASON	WF LB/CHFA	$	1,000.00
20151	14007001	519900	C400	C470	5214	HERMANS RAYMOND	WF ME REPR	$	2,700.00
20151	14007001	511000	C400	C459	5164	HUSSEY KEITH	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C454	3943	KWARCINSKI WILLIAM	MEO LABOR/WATCH	$	2,700.00
20151	14007001	519900	C400	C656	13689	LONG PERRY	NEIGHBOR OUTREACH	$	2,300.00
20151	14007001	519900	C400	C449	3997	MANCHESTER NORMAN	LAB 3	$	1,000.00
20151	14007001	519900	C400	C455	2657	MARTIN CHRISTOPHER	M E REPAIR	$	2,700.00
20151	14007001	519900	C400	C466	7983	MEDEIROS DARREN	HMEO/LAB 1A	$	2,300.00
20151	14007001	511000	C400	C466	1359	MORRO DAVID	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C449	6808	NUNES MICHAEL	LAB 3	$	1,000.00
20151	14007001	519900	C400	C455	2289	OLDRID TIMOTHY	SP C/L BA	$	2,700.00
20151	14007001	519900	C400	C543	5635	O'NEILL SOUZA ANNE	CHIEF OF STAFF	$	2,300.00
20151	14007001	519900	C400	C538	9280	PACHECO KENNETH	DIR COM MA	$	5,000.00
20151	14007001	519900	C400	C454	459	PAVAO BRIAN	MEO/LAB 2A	$	1,000.00

20151	14007001	519900	C400	C445	4636		PERRY JOHN	DIR SOLID WASTE	$	5,500.00
20151	14007001	519900	C400	C008	1414		PIELA PAMELA	HEAD CLK	$	2,300.00
20151	14007001	519900	C400	C454	6806		PINEL ALAN	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C474	3505		PINEL ALFRED	LITTER ENF	$	1,000.00
20151	14007001	519900	C400	C466	8167		PIRES DONALD	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C454	1664		RAPOSA BRIAN	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C454	7746		REBELLO BRANDON	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	C454	6639		RESENDES ROY	MEO/LAB 2A	$	1,000.00
20151	14007001	519900	C400	5231	C445		RILEY EDWIN	FOREMAN	$	2,300.00
20151	14007001	519900	C400	C451	1222		RONCA WILLIAM	LAB 3	$	1,000.00
20151	14007001	519900	C400	C454	316		SILVIA GERALD	MEO/WATCHMAN	$	1,000.00
20151	14007001	519900	C400	C455	8205		SILVIA THOMAS	MEO/LAB 2A	$	2,300.00
20151	14007001	519900	C400	C449	3693		SOUZA GABRIEL	LAB 3	$	1,000.00
20151	14007001	519900	C400	C460	8693		SOUZA MICHAEL	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C466	1685		SUTTON WILLIAM	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C466	4870		TABER JOSHUA	HMEO/LAB 1A	$	2,700.00
20151	14007001	519900	C400	C466	0		VACANCY	HMEO/LAB 1A	$	2,300.00
20151	14007001	519900	C400	C000	0		SICK LEAVE INCENTIVE AVG 5-10 EMP EVERY 3MONTHS		$	2,000.00
							SNOW/SICK LEAVE INCENTIVE STIPENDS		**$**	**100,100.00**
						51	**TOTAL DPW SALARIES**			**2,302,739.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

TRAFFIC & PARKING

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
400	**TRAFFIC**					
14007041	**TRAFFIC & PARKING**					
14007041	**TRAFFIC & PARKING SALARIES**					
14007041	511000	SALARIES & WAGES-PERMANENT	$ 332,332.00	$ 259,336.30	$ 363,755.00	
14007041	511115	LONGEVITY	$ 2,800.00	$ 1,600.00	$ 3,600.00	
14007041	511300	SUMMER HOURS	$ 2,379.00	$ 1,924.45	$ 2,567.00	
14007041	513000	SALARIES - OVERTIME	$ 20,000.00	$ 16,695.78	$ 20,000.00	
14007041	516900	RETIREMENT BUYOUT	$ -	$ 1,614.99	$ -	
14007041	519300	UNIFORM ALLOWANCE - SALARIES	$ 4,200.00	$ 4,200.00	$ 4,200.00	
	TOTAL	**TRAFFIC & PARKING SALARIES**	**$ 361,711.00**	**$ 285,371.52**	**$ 394,122.00**	**8.9605%**
14007042	**TRAFFIC & PARKING EXPENSES**					
14007042	521100	ELECTRICITY	$ 35,000.00	$ 28,843.59	$ 35,000.00	
14007042	524600	VEHICLES - REPAIRS & MAINT	$ 3,500.00	$ 198.00	$ 3,500.00	
14007042	524800	CONSTRUCT. EQUIP. - REPAIRS/MA	$ 15,035.00	$ 14,431.91	$ 5,000.00	
14007042	525700	STREET PAVING & MARKING REPAIR	$ 64,100.00	$ 49,812.40	$ 65,000.00	
14007042	527300	RENTALS	$ 1,000.00	$ 494.62	$ 5,000.00	
14007042	541100	GASOLINE/ENERGY SUPPLIES	$ 2,619.00	$ 1,696.17	$ 2,619.00	
14007042	548600	SIGNS & ACCESSORIES	$ 20,000.00	$ 17,956.17	$ 15,000.00	
14007042	553800	METER PARTS/P.W. & UTILITIES S	$ 14,900.00	$ 10,825.00	$ 10,000.00	
	TOTAL	**TRAFFIC & PARKING EXPENSES**	**$ 156,154.00**	**$ 124,257.86**	**$ 141,119.00**	**-9.6283%**
TOTAL TRAFFIC & PARKING			**$ 517,865.00**	**$ 409,629.38**	**$ 535,241.00**	**3.3553%**

TRAFFIC SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	14007041	511000	C400	C295	2359	1	CARVALHO MICHAEL	PRKG CRT	$	34,836.00
20151	14007041	511000	C400	C295	8917	1	CONFOEY MICHELLE	PRKG CRT	$	34,836.00
20151	14007041	511000	C400	C295	16442	1	DESOUSA BOBBY	PRKG CRT	$	34,836.00
20151	14007041	511000	C400	C120	2295	1	DEWSNAP JOSEPH	TRAF MAINT	$	31,145.00
20151	14007041	511000	C400	C518	3583	1	FERREIRA LAURA	PARK CLERK	$	60,601.00
20151	14007041	511000	C208	C003	18612	1	MACATHUR STEPHANIE	JR CLERK	$	34,194.00
20151	14007041	511000	C400	C295	10335	1	MONIZ BRIAN	PRKG CRT	$	34,836.00
20151	14007041	511000	C400	C295	7747	1	RAPOSA KEVIN	TRAF MAINT	$	31,145.00
20151	14007041	511000	C208	C008	1212	1	RAPOSO DEBORAH	HEAD CLK	$	36,181.00
20151	14007041	511000	C400	C120	15035	1	SOUZA ANTONE	TRAF MAINT	$	31,145.00
						10	**TOTAL PARKING SALARIES**		**$**	**363,755.00**
20151	14007041	511115	C400	C295	2359		CARVALHO MICHAEL	PRKG CRT	$	600.00
20151	14007041	511115	C400	C295	20000		CONFOEY MICHELLE	PRKG CRT	$	100.00
20151	14007041	511115	C400	C120	2295		DEWSNAP JOSEPH	TRAF MAINT	$	400.00
20151	14007041	511115	C400	C518	3583		FERREIRA LAURA	PARK CLERK	$	600.00
20151	14007041	511115	C400	C295	10335		MONIZ BRIAN	PRKG CRT	$	100.00
20151	14007041	511115	C400	C295	7747		RAPOSA KEVIN	TRAF MAINT	$	400.00
20151	14007041	511115	C208	C008	1212		RAPOSO DEBORAH	HEAD CLK	$	1,000.00
20151	14007041	511115	C400	C120	8147		SOUZA ANTONE	TRAF MAINT	$	400.00
							TOTAL PARKING LONGEVITY		**$**	**3,600.00**
20151	14007041	511300	C208	C003	1212		RAPOSO DEBORAH	HEAD CLK	$	2,567.00
							TOTAL PARKING SUMMER HOURS		**$**	**2,567.00**
20151	14007041	519300	C400	C295	2359		CARVALHO MICHAEL	PRKG CRT	$	600.00
20151	14007041	519300	C400	C120	8917		CONFOEY MICHELLE	PRKG CRT	$	600.00
20151	14007041	519300	C400	C295	16442		DESOUSA BOBBY	PRKG CRT	$	600.00
20151	14007041	519300	C400	C295	2295		DEWSNAP JOESPH	TRAF MAINT	$	600.00
20151	14007041	519300	C400	C120	2770		MONIZ BRIAN	PRKG CRT	$	600.00
20151	14007041	519300	C400	C295	7747		RAPOSA KEVIN	TRAF MAINT	$	600.00
20151	14007041	519300	C400	C120	8147		SOUZA ANTONE	TRAF MAINT	$	600.00
							TOTAL PARKING CLOTHING		**$**	**4,200.00**
						10	**TOTAL PARKING SALARIES**		**$**	**374,122.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

PARK & RECREATION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
16309041	**PARK SALARIES**					
16309041	511000	SALARIES & WAGES - PERMANENT	$ 497,055.00	$ 384,995.32	$ 506,769.00	
16309041	511115	LONGEVITY	$ 9,700.00	$ 9,100.00	$ 9,700.00	
16309041	513000	OVERTIME	$ 10,000.00	$ 2,820.57	$ 10,000.00	
16309041	519300	UNIFORM ALLOWANCE	$ 8,400.00	$ 8,400.00	$ 9,000.00	
16309041	519900	OTHER PERSONNEL COSTS	$ 2,800.00	$ 2,800.00	$ 2,800.00	
	TOTAL	**PARK SALARIES**	**$ 527,955.00**	**$ 408,115.89**	**$ 538,269.00**	**1.9536%**
16309042	**PARKS EXPENSES**					
16309042	512201	ELECTRIC NMC UXBRIDGE SOLAR	$ 3,469.00	$ -	$ -	
16309042	521100	ELECTRICITY	$ 51,531.00	$ 39,845.42	$ 55,000.00	
16309042	521500	NATURAL GAS FOR HEAT	$ 20,000.00	$ 6,761.60	$ 20,000.00	
16309042	524100	BUILDINGS & GROUNDS MAINTENANC	$ 35,000.00	$ 13,289.63	$ 40,000.00	
16309042	524600	VEHICLE MAINTENANCE	$ 21,000.00	$ 13,617.16	$ 15,000.00	
16309042	525800	OTHER REPAIRS AND MAINTENANCE	$ 14,000.00	$ 6,785.40	$ 14,000.00	
16309042	530600	ADVERTISING	$ 750.00	$ 386.38	$ 750.00	
16309042	534300	COMMUNICATIONS	$ -	$ -	$ -	
16309042	538500	OTHER PURCHASED SERVICES	$ 8,200.00	$ 2,157.26	$ 8,200.00	
16309042	541100	GASOLINE	$ 25,000.00	$ 22,493.41	$ 22,000.00	
16309042	545100	CLEANING SUPPLIES	$ 100.00	$ 78.77	$ 100.00	
16309042	546100	TOOLS	$ 1,800.00	$ 55.51	$ 1,800.00	
16309042	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 1,300.00	$ 816.39	$ 1,300.00	
16309042	548100	MOTOR OIL AND LUBRICANTS	$ -	$ -	$ 6,000.00	
16309042	553400	LUMBER	$ -	$ -	$ 500.00	
16309042	558600	OTHER SUPPLIES	$ 1,900.00	$ 77.98	$ 1,900.00	
16309042	570100	WATER/SEWER CSO CHARGE	$ 175,000.00	$ 127,228.34	$ 169,800.00	
	TOTAL	**PARK EXPENSES**	**$ 359,050.00**	**$ 233,593.25**	**$ 356,350.00**	**-0.7520%**
16309044	**PARKS CAPITAL**					
16309044	581200		$ 175,000.00	$ 175,000.00	$ -	
	TOTAL	**CAPITAL**	**$ 175,000.00**	**$ 175,000.00**	**$ -**	**-100.0000%**
16309062	**CIVIC CELBRATIONS EXPENSES**					
16309062	579100	CIVIC CELEBRATIONS	$ 50,000.00	$ 22,154.31	$ 40,000.00	
	TOTAL	**CIVIC CELEBRATIONS EXPENSES**	**$ 50,000.00**	**$ 22,154.31**	**$ 40,000.00**	**-20.0000%**
TOTAL PARKS			**$ 1,112,005.00**	**$ 838,863.45**	**$ 934,619.00**	**-15.9519%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PARK SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	16309041	511000	C400	C186	2167	1	ANDRADE BRIAN	MNT CRAFTS	$	36,093.00
20151	16309041	511000	C400	C008	2601	1	BOLDUC JANET	HEAD CLK	$	36,181.00
20151	16309041	511000	C400	C118	364	1	CORDEIRO PETER	MEO LAB II	$	31,145.00
20151	16309041	511000	C400	C210	2798	1	COSTA RONALD	PK/CEM FM	$	39,155.00
20151	16309041	511000	C400	C118	18948	1	FREITAS JOSEPH	MEO LAB II	$	28,161.00
20151	16309041	511000	C400	C140	3204	1	HATHAWAY BARRY	WKGFRM/CHF	$	31,223.00
20151	16309041	511000	C400	C118	3853	1	HOLLAND CHRISTOPHER	MEO LAB II	$	28,161.00
20151	16309041	511000	C400	C118	3512	1	KRESOWATY RONALD	WKGFRM/CHF	$	31,223.00
20151	16309041	511000	C400	C118	8826	1	MARTINS ROBERT	MEO LAB II	$	31,145.00
20151	16309041	511000	C400	C118	6889	1	PEREIRA EMANUEL	MAINT REPAIR	$	31,145.00
20151	16309041	511000	C400	C118	19319	1	RODRIGUES MICHAEL	MEO LAB II	$	28,161.00
20151	16309041	511000	C400	C150	19383	1	SCHANIL CHARLES	MAINT REPAIR	$	28,161.00
20151	16309041	511000	C400	C531	154	1	SMITH NANCY	AS CO REC	$	65,141.00
20151	16309041	511000	C400	C130	3766	1	TEIXEIRA ISIDRO	MAINT MAN	$	30,529.00
20151	16309041	511000	C400	C118	3986	1	VIERA MICHAEL	MEO LAB II	$	31,145.00
						15	**TOTAL SALARIES**		**$**	**506,769.00**
20151	16309041	511115	C400	C150	2167		ANDRADE BRIAN	MNT CRAFTS	$	1,000.00
20151	16309041	511115	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	2,000.00
20151	16309041	511115	C400	C118	364		CORDEIRO PETER	MEO LAB II	$	1,000.00
20151	16309041	511115	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	1,000.00
20151	16309041	511115	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	600.00
20151	16309041	511115	C400	C118	3512		KRESOWATY RONALD	MEO LAB II	$	600.00
20151	16309041	511115	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	100.00
20151	16309041	511115	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	400.00
20151	16309041	511115	C400	C531	154		SMITH NANCY	AS CO REC	$	2,000.00
20151	16309041	511115	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	600.00
20151	16309041	511115	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	400.00
							TOTAL LONGEVITY		**$**	**9,700.00**
20151	16309041	519300	C400	C186	2167		ANDRADE BRIAN	MNT CRAFTS	$	600.00
20151	16309041	519300	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	600.00
20151	16309041	519300	C400	C118	364		CORDEIRO PETER	MEO LAB II	$	600.00
20151	16309041	519300	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	600.00
20151	16309041	511000	C400	C118	18948		FREITAS JOSEPH	MEO LAB II	$	600.00
20151	16309041	519300	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	600.00
20151	16309041	519300	C400	C118	3853		HOLLAND CHRISTOPHER	MEO LAB II	$	600.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	16309041	519300	C400	C118	3512		KRESOWATY RONALD	WKGFRM/CHF	$	600.00
20151	16309041	519300	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	600.00
20151	16309041	519300	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	600.00
20151	16309041	519300	C400	C118	19319		RODRIGUES MICHAEL	MEO LAB II	$	600.00
20151	16309041	519300	C400	C150	19383		SCHANIL CHARLES	MAINT REPAIR	$	600.00
20151	16309041	519300	C400	C150	154		SMITH NANCY	AS CO REC	$	600.00
20151	16309041	519300	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	600.00
20151	16309041	519300	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	600.00
							TOTAL CLOTHING		**$**	**9,000.00**
20151	16309041	519900	C400	C186	2167		ANDRADE BRIAN	MNT CRAFTS	$	200.00
20151	16309041	519900	C400	C008	2601		BOLDUC JANET	HEAD CLK	$	200.00
20151	16309041	519900	C400	C118	364		CORDEIRO PETER	MEO LAB II	$	200.00
20151	16309041	519900	C400	C210	2798		COSTA RONALD	PK/CEM FM	$	200.00
20151	16309041	519900	C400	C118	18948		FREITAS JOSEPH	MEO LAB II	$	200.00
20151	16309041	519900	C400	C140	3204		HATHAWAY BARRY	WKGFRM/CHF	$	200.00
20151	16309041	519900	C400	C118	3853		HOLLAND CHRISTOPHER	MEO LAB II	$	200.00
20151	16309041	519900	C400	C118	3512		KRESOWATY RONALD	WKGFRM/CHF	$	200.00
20151	16309041	519900	C400	C118	8826		MARTINS ROBERT	MEO LAB II	$	200.00
20151	16309041	519900	C400	C118	6889		PEREIRA EMANUEL	MAINT REPAIR	$	200.00
20151	16309041	519900	C400	C118	19319		RODRIGUES MICHAEL	MEO LAB II	$	200.00
20151	16309041	519900	C400	C150	19383		SCHANIL CHARLES	MAINT REPAIR	$	200.00
20151	16309041	519900	C400	C130	3766		TEIXEIRA ISIDRO	MAINT MAN	$	200.00
20151	16309041	519900	C400	C118	3986		VIERA MICHAEL	MEO LAB II	$	200.00
							TOTAL OTHER PERSONAL COSTS		**$**	**2,800.00**
						15	**TOTAL PARK SALARIES**		**$**	**528,269.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

TREES DIVISON

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
630	**TREES**					
16309021	**TREES SALARIES**					
16309021	511000	SALARIES & WAGES - PERMANENT	$ 78,794.00	$ 63,251.76	$ 78,602.00	
16309021	511115	LONGEVITY	$ 1,000.00	$ 1,000.00	$ 1,000.00	
16309021	513000	OVERTIME	$ 5,000.00	$ 3,754.54	$ 5,000.00	
16309021	516900	RETIREMENT BUYOUT	$ -	$ -	$ 20,648.00	
16309021	519300	UNIFORM ALLOWANCE	$ 1,200.00	$ 1,200.00	$ 1,200.00	
16309021	519400	OTHER STIPENDS	$ 400.00	$ 400.00	$ 5,400.00	
	TOTAL	**TREES SALARIES**	**$ 86,394.00**	**$ 69,606.30**	**$ 111,850.00**	**29.4650%**
16309022						
16309022	524600	VEHICLE MAINTENANCE	$ 5,500.00	$ 2,187.79	$ 4,500.00	
16309022	525800	OTHER REPAIRS AND MAINTENANCE	$ 1,600.00	$ -	$ 1,600.00	
16309022	538500	OTHER PURCHASED SERVICES	$ 40,000.00	$ 19,742.50	$ 35,000.00	
16309022	541100	GASOLINE	$ 4,000.00	$ 2,533.57	$ 4,000.00	
16309022	546100	TOOLS	$ 2,600.00	$ 150.63	$ 2,600.00	
16309022	547000	TREES MAINTAINANCE	$ 30,000.00	$ 11,197.89	$ 30,000.00	
16309022	547300	OTHER GROUND KEEPING SUPPIES	$ 4,000.00	$ 1,217.59	$ 5,000.00	
	TOTAL	**TREES EXPENSES**	**$ 87,700.00**	**$ 37,029.97**	**$ 82,700.00**	**-5.7013%**
TOTAL	**TREES**		**$ 174,094.00**	**$ 106,636.27**	**$ 194,550.00**	**11.7500%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

TREES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	16309021	511000	C400	C140	3985	1	OLIVEIRA JOSEPH	SUPERVISOR	$	42,772.00
20151	16309021	511000	C400	C140	0	1	VACANCY	FORESTER MEO	$	35,830.00
						2	**TOTAL TREES SALARIES**		**$**	**78,602.00**
20151	16309021	511115	C400	C140	3985		OLIVEIRA JOSEPH	SUPERVISOR	$	1,000.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20151	16309021	519300	C400	C140	3985		OLIVEIRA JOSEPH	SUPERVISOR	$	600.00
20151	16309021	519300	C400	C140	0		VACANCY	FORESTER MEO	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20151	16309021	519600	C400	C530	2709		EATON THOMAS	TREE WARDEN	$	5,000.00
20151	16309021	519600	C400	C140	3985		OLIVEIRA JOSEPH	SUPERVISOR	$	200.00
20151	16309021	519600	C400	C140	0		VACANCY	FORESTER MEO	$	200.00
							TOTAL TREE STIPEND		**$**	**5,400.00**
						2	**TOTAL TREES SALARIES**		**$**	**86,202.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

CEMETERY

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
630	**CEMETERIES**					
16309011	**CEMETERIES SALARIES**					
16309011	511000	SALARIES & WAGES - PERMANENT	$ 268,114.00	$ 205,677.63	$ 279,143.00	
16309011	511115	LONGEVITY	$ 2,200.00	$ 2,151.78	$ 2,200.00	
16309011	513000	OVERTIME	$ 15,000.00	$ 1,440.89	$ 15,000.00	
16309011	516900	RETIREMENT/BUYOUTS	$ -	$ 8,727.40	$ -	
16309011	519300	UNIFORM ALLOWANCE	$ 4,200.00	$ 4,200.00	$ 4,800.00	
16309011	519900	OTHER PERSONNEL COSTS	$ 6,400.00	$ 6,200.00	$ 1,400.00	
	TOTAL	**CEMETERY SALARIES**	**$ 295,914.00**	**$ 228,397.70**	**$ 302,543.00**	**2.2402%**
16309012	**CEMETERIES EXPENSES**					
16309012	521100	ELECTRICITY	$ 3,000.00	$ 2,058.16	$ 3,000.00	
16309012	521500	NATURAL GAS FOR HEAT	$ 4,000.00	$ 3,930.78	$ 4,000.00	
16309012	524100	BUILDINGS & GROUNDS MAINTENANC	$ 2,500.00	$ 473.86	$ 2,500.00	
16309012	524600	VEHICLE MAINTENANCE	$ 1,500.00	$ 735.41	$ 1,500.00	
16309012	528100	OTHER RENTALS & LEASES	$ 5,000.00	$ -	$ 5,000.00	
16309012	534100	TELEPHONE	$ 600.00	$ -	$ 600.00	
16309012	541100	GASOLINE	$ 7,500.00	$ 7,813.15	$ 7,500.00	
16309012	546100	TOOLS	$ 1,000.00	$ 77.85	$ 1,000.00	
16309012	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 7,000.00	$ 3,930.52	$ 7,000.00	
16309012	558600	OTHER SUPPLIES/LINERS	$ 5,000.00	$ 2,475.00	$ 5,000.00	
	TOTAL	**CEMETERY EXPENSES**	**$ 37,100.00**	**$ 21,494.73**	**$ 37,100.00**	**0.0000%**
TOTAL	**CEMETERIES**		**$ 333,014.00**	**$ 249,892.43**	**$ 339,643.00**	**1.9906%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

CEMETERY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	16309011	511000	C400	C118	18941	1	CABRAL PAUL	MEO LAB II	$	28,161.00
20151	16309011	511000	C400	C530	2709	1	EATON THOMAS	AS CO CEM	$	60,601.00
20151	16309011	511000	C400	C150	19316	1	GONCALO GERVASIO	MEO LAB II	$	28,161.00
20151	16309011	511000	C400	C118	18658	1	LAMBERT RICHARD	MEO LAB II	$	28,752.00
20151	16309011	511000	C400	C008	1010	1	MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	36,181.00
20151	16309011	511000	C400	C210	4021	1	OLIVEIRA ABEL	PK/CEM FM	$	39,155.00
20151	16309011	511000	C400	C118	18946	1	PUOPOLO RICHARD	MEO LAB II	$	28,161.00
20151	16309011	511000	C400	C118	0	1	VACANCY	MEO LAB II	$	29,971.00
						8	**TOTAL SALARIES**		**$**	**279,143.00**
20151	16309011	511115	C400	C530	2709		EATON THOMAS	AS CO CEM	$	800.00
20151	16309011	511115	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	1,000.00
20151	16309011	511115	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	$	400.00
							TOTAL LONGEVITY		**$**	**2,200.00**
20151	16309011	519300	C400	C118	18941		CABRAL PAUL	MEO LAB II	$	600.00
20151	16309011	519300	C400	C530	2709		EATON THOMAS	AS CO CEM	$	600.00
20151	16309011	519300	C400	C118	19316		GONCALO GERVASIO	MEO LAB II	$	600.00
20151	16309011	519300	C400	C118	18658		LAMBERT RICHARD	MEO LAB II	$	600.00
20151	16309011	519300	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	600.00
20151	16309011	519300	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	$	600.00
20151	16309011	519300	C400	C118	18946		PUOPOLO RICHARD	MEO LAB II	$	600.00
20151	16309011	519300	C400	C118	0		VACANCY	MEO LAB II	$	600.00
							TOTAL CLOTHING		**$**	**4,800.00**
20151	16309011	519900	C400	C118	18941		CABRAL PAUL	AS CO CEM	$	200.00
20151	16309011	519900	C400	C118	19316		GONCALO GERVASIO	AS CO CEM	$	200.00
20151	16309011	519900	C400	C210	3350		LAMBERT RICHARD	MEO LAB II	$	200.00
20151	16309011	519900	C400	C008	1010		MOUTINHO TAMMY ANN	HEAD CLK/MRT PRJ	$	200.00
20151	16309011	519900	C400	C140	4021		OLIVEIRA ABEL	WKGFRM/CHF	$	200.00
20151	16309011	519300	C400	C118	18946		PUOPOLO RICHARD	MEO LAB II	$	200.00
20151	16309011	519900	C400	C118	0		VACANCY	AS CO CEM	$	200.00
							TOTAL OTHER PERSONEL COSTS		**$**	**1,400.00**
						8	**TOTAL CEMETERY**		**$**	**287,543.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

ENGINEERING

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
14007061	**ENGINEERING DIVISION SALARIES**					
14007061	511000	SALARIES & WAGES - PERMANENT	$ 193,223.00	$ 147,459.34	$ 204,021.00	
14007061	511115	LONGEVITY	$ 1,800.00	$ 1,400.00	$ 1,400.00	
14007061	511300	SUMMER HOURS	$ 8,157.00	$ 4,911.07	$ 6,060.00	
14007061	513000	OVERTIME	$ 3,000.00	$ -	$ 3,000.00	
14007061	519300	UNIFORM ALLOWANCE	$ 600.00	$ 1,200.00	$ 1,200.00	
14007061	519400	STIPEND	$ 2,610.00	$ 2,100.00	$ 2,610.00	
14007061	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 1,300.00	$ 1,560.00	
	TOTAL	**ENGINEERING SALARIES**	**$ 210,950.00**	**$ 158,370.41**	**$ 219,851.00**	**4.2195%**
14007062	**ENGINEERING DIVISION EXPENSES**					
14007062	530600	ADVERTISING	$ -	$ -	$ 450.00	
14007062	538500	OTHER PURCHASED SERVICES	$ -	$ -	$ 25,000.00	
14007062	541100	GASOLINE	$ -	$ -	$ 2,200.00	
14007062	542100	OFFICE SUPPLIES	$ 1,326.00	$ 875.31	$ 1,326.00	
14007062	542600	PRINTING SUPPLIES	$ 2,554.00	$ 1,391.48	$ 2,554.00	
14007062	571000	IN-STATE TRAVEL/MILEAGE	$ 100.00	$ -	$ 100.00	
	TOTAL	**ENGINEERING EXPENSES**	**$ 3,980.00**	**$ 2,266.79**	**$ 31,630.00**	**694.7236%**
TOTAL ENGINEERING			**$ 214,930.00**	**$ 160,637.20**	**$ 251,481.00**	**17.0060%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

ENGINEERING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	14007061	511000	C175	C285	2641	1	GARCIA JORGE	JR CIV ENG	$	42,738.00
20151	14007061	511000	C175	C001	2145	1	GERALDES ARMANDA	SR ACCT CL	$	32,695.00
20151	14007061	511000	C175	C524	2455	1	HOLMES BYRON	CITY ENG	$	85,850.00
20151	14007061	511000	C175	C283	2467	1	SILVA DENNIS	GEN CON IN	$	42,738.00
						4	**TOTAL ENGINEERING SALARIES**		**$**	**204,021.00**
20151	14007061	519400	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	2,610.00
							TOTAL ENGINEERING STIPENDS		**$**	**2,610.00**
20151	14007061	511115	C175	C285	2641		GARCIA JORGE	JR CIV ENG	$	600.00
20151	14007061	511115	C175	C524	2455		HOLMES BYRON	CITY ENG	$	400.00
20151	14007061	511115	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	400.00
							TOTAL ENGINEERING LONGEVITY		**$**	**1,400.00**
20151	14007061	511300	C175	C285	2641		GARCIA JORGE	JR CIV ENG	$	3,030.00
20151	14007061	511300	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	3,030.00
							TOTAL ENGINEERING SUMMER HOURS		**$**	**6,060.00**
20151	14007061	519300	C175	C524	2455		HOLMES BYRON	CITY ENG	$	600.00
20151	14007061	519300	C175	C283	2467		SILVA DENNIS	GEN CON IN	$	600.00
							TOTAL ENGINEERING CLOTHING		**$**	**1,200.00**
20151	14007061	519700	C175	C524	2455		HOLMES BYRON	CITY ENG	$	1,560.00
							TOTAL ENGINEERING AUTO		**$**	**1,560.00**
						4	**TOTAL ENGINEERING**		**$**	**216,851.00**

CITY OF FALL RIVER

DEPARTMENT OF PUBLIC WORKS

SNOW REMOVAL

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
423	**PUBLIC WORKS - SNOW REMOVAL**					
14230001	**PUBLIC WORKS SALARIES**					
14230001	513000	SALARIES & WAGES - PERMANENT	$ 105,000.00	$ 214,159.59	$ 105,000.00	
	TOTAL	**SALARIES**	**$ 105,000.00**	**$ 214,159.59**	**$ 105,000.00**	**0.0000%**
14230002	**SNOW REMOVAL EXPENSES**					
14230002	529300	SNOW REMOVAL	$ 192,800.00	$ 1,572,995.00	$ 192,800.00	
14230002	530600	ADVERTISING	$ -	$ -	$ 800.00	
14230002	538100	WEATHER REPORTS	$ 2,000.00	$ 1,195.00	$ 2,000.00	
14230002	553600	SAND GRAVEL PW UTILITIES	$ -	$ -	$ 9,000.00	
14230002	554600	ROCK SALT PW UTILITIES	$ 226,443.00	$ 623,144.37	$ 216,000.00	
14230002	578100	UNCLASSIFIED ITEMS CLAIMS	$ -	$ -	$ 643.00	
	TOTAL	**EXPENSES**	**$ 421,243.00**	**$ 2,197,334.37**	**$ 421,243.00**	**0.0000%**
TOTAL	**SNOW REMOVAL**		**$ 526,243.00**	**$ 2,411,493.96**	**$ 526,243.00**	**0.0000%**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER ADMINISTRATION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507241	**WATER ADMINISTRATION SALARIES**					
64507241	511000	SALARIES & WAGES - PERMANENT	$ 184,671.00	$ 151,911.28	$ 191,496.00	
64507241	511115	LONGEVITY	$ 2,200.00	$ 100.00	$ 2,500.00	
64507241	511300	SUMMER HOURS	$ 2,517.00	$ 2,036.32	$ 2,715.00	
64507241	513000	OVERTIME	$ 998.00	$ 606.09	$ 998.00	
64507241	517900	MEDICARE MATCH	$ 2,100.00	$ 1,641.48	$ 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	$ -	$ -	$ -	
	TOTAL	**WATER ADMIN SALARIES**	**$ 197,806.00**	**$ 161,095.17**	**$ 205,229.00**	**3.7527%**
64507242	**WATER ADMINISTRATION EXPENSES**					
64507242	525000	OFF EQUIP/FURN MAINTENACE	$ 819.00	$ 63.57	$ 500.00	
64507242	525600	R & M METERS	$ 1,000.00	$ 550.20	$ 30,000.00	
64507242	528100	OTHER RENTALS & LEASES	$ 500.00	$ 424.78	$ 500.00	
64507242	530100	MEDICAL AND DENTAL	$ 500.00	$ -	$ 500.00	
64507242	530600	ADVERTISING	$ 8,000.00	$ 5,864.41	$ 10,000.00	
64507242	531200	OTHER PROFESSIONAL SERVICES	$ 11,765.00	$ 6,242.89	$ 5,000.00	
64507242	534100	TELEPHONE	$ 16,000.00	$ 8,361.35	$ 16,000.00	
64507242	534300	POSTAGE	$ 16,000.00	$ 12,133.18	$ 22,000.00	
64507242	534400	OTHER COMMUNICATIONS	$ 1,700.00	$ 499.20	$ 1,700.00	
64507242	538400	COMPUTER SERVICES	$ 1,422.00	$ 1,422.30	$ 1,500.00	
64507242	538500	OTHER PURCHASED SERVICES	$ 2,111.00	$ 2,025.00	$ 2,500.00	
64507242	542500	OTHER OFFICE SUPPLIES	$ 578.00	$ 463.34	$ 500.00	
64507242	547300	OTHER GROUNDS KEEPING SUPPLIES	$ 942.00	$ 316.63	$ 1,000.00	
64507242	551100	EDUCATION SUPPLIES	$ 1,000.00	$ 805.19	$ 3,000.00	
64507242	553800	METER PARTS	$ 1,077.00	$ 609.89	$ 30,000.00	
64507242	570100	WATER/SEWER CSO CHARGE	$ 18,000.00	$ 13,172.16	$ 22,000.00	
64507242	574100	PROPERTY INSURANCE	$ 10,518.00	$ 10,518.00	$ 10,518.00	
	TOTAL	**WATER ADMIN EXPENSES**	**$ 91,932.00**	**$ 63,472.09**	**$ 157,218.00**	**71.0155%**
64507244	**WATER ADMINISTRATION CAPITAL**					
64507244	584900	OTHER IMPROVEMENTS	$ 188,826.00	$ 34,624.25	$ 100,000.00	
	TOTAL	**CAPITAL EXPENSES**	**$ 188,826.00**	**$ 34,624.25**	**$ 100,000.00**	**-47.0412%**
64500005	**WATER OTHER EXPENSES**					
64507245	**WATER ADMIN P/Y ENCUMBRANCES**					
64507245	596100	TRANSFERS TO GENERAL FUND	$ 1,262,666.00	$ 1,262,666.00	$ 1,262,666.00	
64507245	596800	TRANSFER GF - HEALTH	$ 553,654.00	$ 461,378.30	$ 553,654.00	
64507245	596900	TRANSFER GF PENSIONS	$ 688,124.00	$ 688,124.00	$ 688,124.00	
64509905	**WATER DEBT SERVICE**					
64509905	591000	MAT PRIN ON LONG TERM DEBT	$ 2,292,562.00	$ 2,291,569.26	$ 2,628,796.00	
64509905	591500	INTEREST ON LONG TERM DEBT	$ 912,871.00	$ 890,641.91	$ 1,007,283.00	
64509905	592500	INTEREST ON NOTES	$ 154,360.00	$ 28,412.67	$ 217,000.00	

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
64509905	594000	DEBT ADMINISTRATIVE COSTS	$ 70,804.00	$ 64,251.57	$ 55,048.00	
	TOTAL	**OTHER**	**$ 5,935,041.00**	**$ 5,687,043.71**	**$ 6,412,571.00**	**8.0459%**
TOTAL	**WATER ADMINISTRATION**		**$ 6,413,605.00**	**$ 5,946,235.22**	**$ 6,875,018.00**	**7.1943%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

WATER ADMINISTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64507241	511000	C450	C008	8237	1	ARRUDA DONNA	HD ADMIN CLK	$	38,296.00
20151	64507241	511000	C450	C506	9598	1	FRIAR JOHN	DIR ADM SV	$	80,801.00
20151	64507241	511000	C450	C233	2826	1	LUBOLD RICHARD	WTR SER IN	$	34,103.00
20151	64507241	511000	C450	C008	1813	1	POWERS SHEILA	HEAD CLK	$	38,296.00
						4	**TOTAL SALARIES**		**$**	**191,496.00**
20151	64507241	511115	C450	C008	8237		ARRUDA DONNA	HD ADMIN CLK	$	400.00
20151	64507241	511115	C450	C506	9598		FRIAR JOHN	DIR ADM SV	$	100.00
20151	64507241	511115	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	1,000.00
20151	64507241	511115	C450	C008	1813		POWERS SHEILA	HEAD CLK	$	1,000.00
							TOTAL LONGEVITY		**$**	**2,500.00**
20151	64507241	511300	C450	C008	8237		ARRUDA DONNA	HD ADMIN CLK	$	2,715.00
							TOTAL SUMMER HOURS		**$**	**2,715.00**
20151	64507241	519300	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	600.00
20151	64507241	519300	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	600.00
							TOTAL CLOTHING		**$**	**1,200.00**
20151	64507241	519600	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	1,000.00
							TOTAL STIPEND		**$**	**1,000.00**
20151	64507241	519700	C450	C506	9598		FRIAR JOHN	WTR SER IN	$	1,560.00
20151	64507241	519700	C450	C233	2826		LUBOLD RICHARD	WTR SER IN	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						4	**TOTAL WATER ADMINISTRATION SALARIES**		**$**	**202,031.00**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER MAINTENANCE

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507251	**WATER MAINT & DISTRIB SALARIES**					
64507251	511000	SALARIES & WAGES - PERMANENT	$ 773,131.00	$ 575,908.80	$ 798,907.00	
64507251	511115	LONGEVITY	$ 4,800.00	$ 4,400.00	$ 4,100.00	
64507251	513000	OVERTIME	$ 82,779.00	$ 61,127.49	$ 85,000.00	
64507251	516900	RETIREMENT BUYOUTS	$ 611.00	$ 610.78	$ -	
64507251	517100	WORKMEN'S COMPENSATION	$ 52,000.00	$ 25,918.62	$ 32,214.00	
64507251	517300	UNEMPLOYMENT PAYMENTS	$ 18,680.00	$ 17,952.00	$ -	
64507251	517900	MEDICARE MATCH	$ 9,500.00	$ 7,695.05	$ 9,500.00	
64507251	519300	UNIFORM ALLOWANCE	$ 12,600.00	$ 12,000.00	$ 12,600.00	
64507251	519400	OTHER STIPENDS	$ 49,871.00	$ 42,471.61	$ 48,500.00	
64507251	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 830.00	$ 1,560.00	
64507251	519900	OTHER PERSONNEL COSTS	$ -	$ -	$ -	
	TOTAL	**WATER MAINT SALARIES**	**$ 1,005,532.00**	**$ 748,914.35**	**$ 992,381.00**	**-1.3079%**
64507252	**WATER MAINT & DISTRIB EXPENSES**					
64507252	521100	ELECTRICITY	$ 11,300.00	$ 6,397.86	$ 7,000.00	
64507252	521500	HEATING FUEL	$ 22,000.00	$ 16,550.58	$ 17,000.00	
64507252	524100	BUILDINGS & GROUNDS MAINTENANC	$ 7,219.00	$ 4,629.91	$ 3,000.00	
64507252	524600	R & M VEHICLES	$ 53,438.00	$ 46,002.87	$ 35,000.00	
64507252	525000	R & M OFFICE EQUIPMENT	$ 500.00	$ 429.64	$ 500.00	
64507252	525800	OTHER REPAIRS & MAINTENANCE	$ 5,200.00	$ 4,843.42	$ 5,000.00	
64507252	525900	WATER PIPE REPLACE, REPAIR, RE	$ 40,000.00	$ 14,868.00	$ 40,000.00	
64507252	525900	MUNICIPAL STREET/SIDEWALK REPAIR	$ 46,885.00	$ 45,221.66	$ 40,000.00	
64507252	527400	CONSTRUCTION EQUIPMENT RENTAL	$ 1,561.00	$ 1,032.13	$ 2,000.00	
64507252	527800	COMMUNICATION LINES & EQUIP RE	$ -	$ -	$ 500.00	
64507252	529400	OTHER PROPERTY RELATED SERVICE	$ 1,000.00	$ 864.89	$ 1,000.00	
64507252	530100	MEDICAL & DENTAL SERVICES	$ 500.00	$ 500.00	$ 500.00	
64507252	538500	OTHER PURCHASED SERVICES	$ 20,000.00	$ 19,400.60	$ 20,000.00	
64507252	541100	GASOLINE	$ 60,000.00	$ 47,954.61	$ 65,000.00	
64507252	542100	OTHER SUPPLIES	$ -	$ -	$ 200.00	
64507252	542800	R & M CONSTRUCTION EQUIPMENT	$ 20,000.00	$ 18,943.37	$ 10,000.00	
64507252	543900	BUILDING & MAINTENANCE SUPPLIE	$ 1,500.00	$ 1,405.35	$ 1,500.00	
64507252	545100	CLEANING SUPPLIES	$ 1,722.00	$ 1,657.28	$ 2,000.00	
64507252	546100	TOOLS	$ 3,000.00	$ 2,140.63	$ 4,000.00	
64507252	548100	MOTOR OIL AND LUBRICANTS	$ 10,400.00	$ 7,591.76	$ 15,000.00	
64507252	548500	PARTS AND ACCESSORIES	$ 35,410.00	$ 27,289.50	$ 35,000.00	
64507252	550100	MEDICAL SUPPLIES	$ -	$ -	$ 200.00	
64507252	551100	EDUCATIONAL SUPPLIES	$ 4,400.00	$ 3,340.00	$ 3,000.00	
64507252	553100	CONCRETE/CEMENT	$ 30,632.00	$ 21,112.50	$ 65,410.00	
64507252	553200	CORPS/STOPS/TUBING	$ 3,000.00	$ 2,804.00	$ 6,000.00	
64507252	553400	LUMBER	$ 536.00	$ 79.98	$ 500.00	
64507252	553600	SAND AND GRAVEL	$ 1,100.00	$ -	$ 1,500.00	
64507252	553900	PIPE AND FITTINGS	$ 26,900.00	$ 25,417.82	$ 30,000.00	

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
64507252	554000	HYDRANTS/HYDRANT PARTS	$ 8,200.00	$ 6,445.60	$ 30,000.00	
64507252	554100	STOP BOXES	$ 500.00	$ 61.18	$ 3,000.00	
64507252	554400	ELECTRICAL SUPPLIES	$ 500.00	$ 305.43	$ 500.00	
64507252	558600	OTHER SUPPLIES	$ 5,500.00	$ 4,339.70	$ 5,500.00	
64507252	574400	MOTOR VEHICLE INSURANCE	$ 26,493.00	$ 24,424.00	$ 23,000.00	
64507252	578100	CLAIMS & DAMAGES	$ -	$ -	$ -	
	TOTAL	**WATER MAINT EXPENSES**	**$ 449,396.00**	**$ 356,054.27**	**$ 472,810.00**	**5.2101%**
TOTAL	**WATER MAINTAINANCE**		**$ 1,454,928.00**	**$ 1,104,968.62**	**$ 1,465,191.00**	**0.7054%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

WATER MAINTAINANCE SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64507251	511000	C452	C009	1625	1	ARRUDA CLAIRE	HD AD CLK	$	38,296.00
20151	64507251	511000	C452	C139	17981	1	CARREIRO MARK	SPEC HVY WTR WRK I	$	33,111.00
20151	64507251	511000	C452	C139	17934	1	CARRIER SCOTT	WTR MAINT WRK I	$	34,597.00
20151	64507251	511000	C452	C237	3007	1	COUTURE JEFFREY	CHIEF WTR INSP	$	40,240.00
20151	64507251	511000	C452	C237	18025	1	DAPONTE CRISTIANO	WTR MAINT WRK I	$	33,762.00
20151	64507251	511000	C452	C209	16653	1	FARIA LOUIS	SPEC HVY WTR WRK I	$	35,119.00
20151	64507251	511000	C452	C218	18793	1	FITZPATRICK RONALD	WT MT WK II	$	30,110.00
20151	64507251	511000	C452	C209	2306	1	GARCIA KENNETH	WTMT SUP 1	$	38,043.00
20151	64507251	511000	C452	C139	18699	1	JACOB BRIAN	MEO WTR SYS II	$	30,110.00
20151	64507251	511000	C452	C587	18228	1	LITTLE JEFFREY	DIR WTR MAIN	$	63,394.00
20151	64507251	511000	C452	C139	18141	1	LOPES JASON	SPEC HVY WTR WRK I	$	33,170.00
20151	64507251	511000	C452	C139	13702	1	MELLO RAYMOND	SPEC HVY WTR WRK I	$	35,119.00
20151	64507251	511000	C452	C197	7279	1	MILLERICK MAURICE	MER WATER	$	45,557.00
20151	64507251	511000	C452	C139	18121	1	MORAIS JEFFREY	WTR MAINT WRK I	$	34,597.00
20151	64507251	511000	C452	C139	8016	1	PACHECO MARC	MEO WTR SYS II	$	30,110.00
20151	64507251	511000	C452	C218	7600	1	RODRIGUES PHILLIP	WRK FOREMAN GR I	$	36,093.00
20151	64507251	511000	C452	C371	7590	1	SOUSA NORMAN	WTR MAINT SUPER	$	37,067.00
20151	64507251	511000	C452	C211	9510	1	TORRES LOUIS	SR ENG AID	$	39,155.00
20151	64507251	511000	C452	C508	0	1	VACANCY	SUPER WDM	$	39,156.00
20151	64507251	511000	C452	C139	0	1	VACANCY	WT MT WK II	$	34,597.00
20151	64507251	511000	C452	C139	0	1	VACANCY	WT MT WK II	$	28,752.00
20151	64507251	511000	C452	C139	0	1	VACANCY	WT MT WK II	$	28,752.00
						22	**TOTAL SALARIES**		**$**	**798,907.00**
20151	64507251	511115	C452	C009	1625		ARRUDA CLAIRE	HD AD CLK	$	2,000.00
20151	64507251	511115	C452	C237	3007		COUTURE JEFFREY	CHIEF WTR INSP	$	400.00
20151	64507251	511115	C452	C209	2306		GARCIA KENNETH	WTMT SUP 1	$	600.00
20151	64507251	511115	C452	C139	13702		MELLO RAYMOND	SPEC HVY WTR WRK I	$	100.00
20151	64507251	511115	C452	C197	7279		MILLERICK MAURICE	MER WATER	$	100.00
20151	64507251	511115	C452	C218	7600		RODRIGUES PHILLIP	WRK FOREMAN GR I	$	400.00
20151	64507251	511115	C452	C371	7590		SOUSA NORMAN	WTR MAINT SUPER	$	400.00
20151	64507251	511115	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	100.00
							TOTAL LONGEVITY		**$**	**4,100.00**
20151	64507251	517100	C452	C950	673		REED PAUL	W COMP	$	32,214.00
							TOTAL WORKERS COMP		**$**	**32,214.00**
20151	64507251	519400	C452	C139	17934		CARRIER SCOTT	WTR MAINT WRK I	$	4,700.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64507251	519400	C452	C237	18025		COUTURE JEFFREY	CHIEF WTR INSP	$	3,000.00
20151	64507251	519400	C452	C209	16653		DAPONTE CRISTIANO	WTR MAINT WRK I	$	3,200.00
20151	64507251	519400	C452	C209	2306		FARIA LOUIS	SPEC HVY WTR WRK I	$	3,000.00
20151	64507251	519400	C452	C218	18793		FITZPATRICK RONALD	WT MT WK II	$	2,200.00
20151	64507251	519400	C452	C139	17935		GARCIA KENNETH	WTMT SUP 1	$	2,300.00
20151	64507251	519400	C452	C139	18699		JACOB BRIAN	MEO WTR SYS II	$	3,200.00
20151	64507251	519400	C452	C237	3007		LITTLE JEFFREY	DIR WTR MAIN	$	100.00
20151	64507251	519400	C452	C139	13702		LOPES JASON	SPEC HVY WTR WRK I	$	2,000.00
20151	64507251	519400	C452	C197	7279		MELLO RAYMOND	SPEC HVY WTR WRK I	$	4,700.00
20151	64507251	519400	C452	C218	7600		MORAIS JEFFREY	WTR MAINT WRK I	$	4,200.00
20151	64507251	519400	C452	C139	8016		PACHECO MARC	MEO WTR SYS II	$	2,100.00
20151	64507251	519400	C452	C371	7590		RODRIGUES PHILLIP	WRK FOREMAN GR I	$	4,500.00
20151	64507251	519400	C452	C587	18140		SOUSA NORMAN	WTR MAINT SUPER	$	1,000.00
20151	64507251	519400	C452	C218	0		VACANCY	WT MT WK II	$	3,500.00
20151	64507251	519400	C452	C218	0		VACANCY	WT MT WK II	$	3,500.00
20151	64507251	519400	C452	C139	0		VACANCY	WT MT WK II	$	100.00
20151	64507251	519400	C452	C508	0		VACANCY	SUPER WDM	$	1,200.00
							TOTAL STIPENDS		**$**	**48,500.00**
20151	64507251	519300	C452	C139	17981		CARREIRO MARK	SPEC HVY WTR WRK I	$	600.00
20151	64507251	519300	C452	C139	17934		CARRIER SCOTT	WTR MAINT WRK I	$	600.00
20151	64507251	519300	C452	C237	18025		COUTURE JEFFREY	CHIEF WTR INSP	$	600.00
20151	64507251	519300	C452	C209	16653		DAPONTE CRISTIANO	WTR MAINT WRK I	$	600.00
20151	64507251	519300	C452	C209	2306		FARIA LOUIS	SPEC HVY WTR WRK I	$	600.00
20151	64507251	519300	C452	C218	18793		FITZPATRICK RONALD	WT MT WK II	$	600.00
20151	64507251	519300	C452	C139	2306		GARCIA KENNETH	WTMT SUP 1	$	600.00
20151	64507251	519300	C452	C139	18699		JACOB BRIAN	MEO WTR SYS II	$	600.00
20151	64507251	519300	C452	C237	18228		LITTLE JEFFREY	DIR WTR MAIN	$	600.00
20151	64507251	519300	C452	C139	13702		LOPES JASON	SPEC HVY WTR WRK I	$	600.00
20151	64507251	519300	C452	C197	7279		MELLO RAYMOND	SPEC HVY WTR WRK I	$	600.00
20151	64507251	519300	C452	C139	18121		MILLERICK MAURICE	MER WATER	$	600.00
20151	64507251	519300	C452	C218	7600		MORAIS JEFFREY	WTR MAINT WRK I	$	600.00
20151	64507251	519300	C452	C139	8016		PACHECO MARC	MEO WTR SYS II	$	600.00
20151	64507251	519300	C452	C371	7590		RODRIGUES PHILLIP	WRK FOREMAN GR I	$	600.00
20151	64507251	519300	C452	C587	18140		SOUSA NORMAN	WTR MAINT SUPER	$	600.00
20151	64507251	519300	C452	C211	9510		TORRES LOUIS	SR ENG AID	$	600.00
20151	64507251	519300	C452	C508	0		VACANCY	SUPER WDM	$	600.00
20151	64507251	519300	C452	C218	0		VACANCY	WT MT WK II	$	600.00
20151	64507251	519300	C452	C218	0		VACANCY	WT MT WK II	$	600.00
20151	64507251	519300	C452	C139	0		VACANCY	WT MT WK II	$	600.00
							TOTAL CLOTHING		**$**	**12,600.00**
20151	64507251	519700	C452	C587	18228		LITTLE JEFFREY	DIR WTR MAIN	$	1,560.00
							TOTAL AUTO		**$**	**1,560.00**
						22	**TOTAL WATER MAINTAINANCE**		**$**	**897,881.00**

CITY OF FALL RIVER

WATER ENTERPRISE FUND

WATER FILTRATION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
450	**WATER DEPARTMENT**					
64507261	**WATER FILTRATION SALARIES**					
64507261	511000	SALARIES & WAGES - PERMANENT	$ 709,609.00	$ 573,820.41	$ 751,923.00	
64507261	511115	LONGEVITY	$ 8,000.00	$ 6,127.93	$ 8,600.00	
64507261	513000	OVERTIME	$ 94,797.00	$ 75,053.22	$ 94,797.00	
64507261	514300	SHIFT PREMIUM	$ 9,000.00	$ 7,122.00	$ 9,000.00	
64507261	516900	RETIREMENT BUYOUTS	$ 23,418.00	$ 22,620.51	$ 20,000.00	
64507261	517100	WORKMEN COMPENSATION	$ 8,103.00	$ 8,102.98	$ -	
64507261	517900	MEDICARE MATCH	$ 9,757.00	$ 8,504.73	$ 9,757.00	
64507261	519300	UNIFORM ALLOWANCE	$ 10,200.00	$ 10,200.00	$ 10,200.00	
64507261	519400	OTHER STIPENDS	$ 8,860.00	$ 7,050.00	$ 8,100.00	
64507261	519700	AUTOMOBILE ALLOWANCE	$ 3,120.00	$ 2,470.00	$ 3,120.00	
64507261	519900	OTHER PERSONNEL SERVICES	$ -	$ -	$ -	
	TOTAL	**WATER FILTRATION SALARIES**	**$ 884,864.00**	**$ 721,071.78**	**$ 915,497.00**	**3.4619%**
64507262	**WATER TREATMENT PLANT EXPENSES**					
64507262	512201	ELECTRIC NMC UXBRIDGE SOLAR	$ 58,229.00	$ -	$ -	
64507262	521100	ELECTRICITY	$ 468,271.00	$ 242,768.54	$ 545,000.00	
64507262	521500	HEATING FUEL	$ 65,000.00	$ 40,786.97	$ 55,000.00	
64507262	524100	BUILDING & GROUNDS MAINT	$ 15,000.00	$ 13,893.59	$ 15,000.00	
64507262	524200	RESERVATION HDQT'S OPS & MAINT	$ 15,263.00	$ 8,520.47	$ 20,000.00	
64507262	524400	WATER PUMPING STATION MNT	$ 21,000.00	$ 8,995.15	$ 10,000.00	
64507262	524800	R & M CONSTRUCTION EQUIPMENT	$ 500.00	$ 3.25	$ 500.00	
64507262	525000	OFF EQUIP/FURN MAINTENACE	$ 500.00	$ -	$ 500.00	
64507262	525100	COMPUTER EQUIPMENT MAINTENANCE	$ 7,200.00	$ 5,215.00	$ 15,000.00	
64507262	527400	CONSTRUCTION EQUIPMENT RENTAL	$ 500.00	$ 388.76	$ 500.00	
64507262	529400	OTHER PROPERTY RELATED SERVICE	$ 1,000.00	$ 716.12	$ 1,000.00	
64507262	531200	OTHER PROFESSIONAL SERVICES	$ 29,800.00	$ 20,164.86	$ 50,000.00	
64507262	531300	LAB TESTING SERVICES	$ 26,000.00	$ 21,842.50	$ 37,000.00	
64507262	538500	OTHER PURCHASED SERVICES	$ 5,000.00	$ 3,945.59	$ 5,000.00	
64507262	545100	CLEANING SUPPLIES	$ 1,200.00	$ 1,029.81	$ 2,000.00	
64507262	546100	TOOLS	$ 500.00	$ 341.16	$ 2,500.00	
64507262	551100	EDUCATIONAL SUPPLIES	$ 6,500.00	$ 5,620.90	$ 5,000.00	
64507262	553100	CONCRETE/CEMENT	$ 500.00	$ -	$ 500.00	
64507262	553400	LUMBER	$ 500.00	$ 191.85	$ 500.00	
64507262	554200	CHEMICALS	$ 534,539.00	$ 346,380.68	$ 541,200.00	
64507262	558600	OTHER SUPPLIES	$ 500.00	$ 404.62	$ 500.00	
64507262	560000	INTERGOVERNMENTAL	$ 71,000.00	$ 68,100.71	$ 71,000.00	
	TOTAL	**WATER FILTRATION EXPENSES**	**$ 1,328,502.00**	**$ 789,310.53**	**$ 1,377,700.00**	**3.7033%**
TOTAL	**WATER FILTRATION**		**$ 2,213,366.00**	**$ 1,510,382.31**	**$ 2,293,197.00**	**3.6068%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

WATER FILTRATION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64507261	511000	C451	C381	6947	1	BACHELDER DOUGLAS	WTR TRT OP 3	$	45,554.00
20151	64507261	511000	C451	C382	3964	1	CLARKSON RANDALL	WT TRT SG4	$	51,770.00
20151	64507261	511000	C451	C008	2192	1	DA COSTA COURTNEY	HEAD CLK	$	36,181.00
20151	64507261	511000	C451	C218	3180	1	FURNA JOSEPH	WT MT WK I	$	37,255.00
20151	64507261	511000	C451	C380	8803	1	GRIFFIN MICHAEL	WTR TR OP4	$	45,554.00
20151	64507261	511000	C451	C380	6940	1	HILTON ROBERT	WTR TR OP4	$	45,554.00
20151	64507261	511000	C451	C507	8213	1	KAEGAEL THEODORE	DIR WTR TR	$	70,700.00
20151	64507261	511000	C451	C144	10666	1	LABOSSIERE MICHAEL	FORESTER	$	61,996.00
20151	64507261	511000	C451	C216	3990	1	LEWIS MICHAEL	WT MT WK I	$	34,284.00
20151	64507261	511000	C451	C381	8614	1	MEDEIROS THOMAS	WTR TRT O3	$	45,554.00
20151	64507261	511000	C451	C260	2632	1	MELLO TIMOTHY	ATT/WATCH	$	37,255.00
20151	64507251	511000	C452	C139	10631	1	NEVES ANTONIO	WTR TRT O3	$	45,554.00
20151	64507251	511000	C452	C161	1686	1	PEREIRA JOSEPH	SMEO WMWI1	$	37,255.00
20151	64507261	511000	C451	C260	1421	1	PIELA DAVID	ATT/WATCH	$	37,255.00
20151	64507261	511000	C451	C380	19590	1	POITRAS MICHAEL	WTR TR OP 3	$	43,746.00
20151	64507261	511000	C451	C380	18863	1	RAPOSA JODI	WTR TRT 4	$	39,201.00
20151	64507261	511000	C451	C260	4706	1	VIVEIROS JOSEPH	ATT/WATCH	$	37,255.00
						17	**TOTAL SALARIES**		**$**	**751,923.00**
20151	64507261	511115	C451	C381	6947		BACHELDER DOUGLAS	WTR TRT OP 3	$	400.00
20151	64507261	511115	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	2,000.00
20151	64507261	511115	C451	C008	2192		DA COSTA COURTNEY	HEAD CLK	$	600.00
20151	64507261	511115	C451	C218	3180		FURNA JOSEPH	ATT/WATCH	$	800.00
20151	64507261	511115	C451	C380	8803		GRIFFIN MICHAEL	ATT/WATCH	$	100.00
20151	64507261	511115	C451	C380	6940		HILTON ROBERT	ATT/WATCH	$	400.00
20151	64507261	511115	C451	C507	8213		KAEGAEL THEODORE	DIR WTR TR	$	400.00
20151	64507261	511115	C451	C144	10666		LABOSSIERE MICHAEL	FORSTER	$	100.00
20151	64507261	511115	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	1,000.00
20151	64507261	511115	C451	C381	8614		MEDEIROS THOMAS	ATT/WATCH	$	100.00
20151	64507261	511115	C451	C260	2632		MELLO TIMOTHY	ATT/WATCH	$	600.00
20151	64507261	511115	C452	C139	10631		NEVES ANTONIO	WTR TRT O3	$	100.00
20151	64507261	511115	C452	C161	1686		PEREIRA JOSEPH	SMEO WMWI1	$	400.00
20151	64507261	511115	C451	C260	1421		PIELA DAVID	ATT/WATCH	$	600.00
20151	64507261	511115	C452	C508	4706		VIVEIROS JOSEPH	ATT/WATCH	$	1,000.00
							TOTAL LONGEVITY		**$**	**8,600.00**
20151	64507261	519300	C451	C381	6947		BACHELDER DOUGLAS	WTR TRT OP 3	$	600.00
20151	64507261	519300	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	600.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64507261	519300	C451	C008	2192		DA COSTA COURTNEY	HEAD CLK	$	600.00
20151	64507261	519300	C451	C218	3180		FURNA JOSEPH	WT MT WK I	$	600.00
20151	64507261	519300	C451	C380	8803		GRIFFIN MICHAEL	WTR TR OP4	$	600.00
20151	64507261	519300	C451	C380	6940		HILTON ROBERT	WTR TR OP4	$	600.00
20151	64507261	519300	C451	C507	8213		KAEGAEL THEODORE	DIR WTR TR	$	600.00
20151	64507261	519300	C451	C144	10666		LABOSSIERE MICHAEL	FORSTER	$	600.00
20151	64507261	519300	C451	C216	3990		LEWIS MICHAEL	WT MT I	$	600.00
20151	64507261	519300	C451	C381	8614		MEDEIROS THOMAS	WTR TRT 03	$	600.00
20151	64507261	519300	C451	C260	2632		MELLO TIMOTHY	ATT/WATCH	$	600.00
20151	64507261	519300	C452	C139	10631		NEVES ANTONIO	WTR TRT 03	$	600.00
20151	64507261	519300	C452	C161	1686		PEREIRA JOSEPH	SMEO WMWI1	$	600.00
20151	64507261	519300	C451	C260	1421		PIELA DAVID	ATT/WATCH	$	600.00
20151	64507261	511000	C451	C380	19590		POITRAS MICHAEL	WTR TR OP 3	$	600.00
20151	64507261	519300	C451	C380	18863		RAPOSA JODI	WTR TRT 4	$	600.00
20151	64507261	511000	C451	C260	4706		VIVEIROS JOSEPH	ATT/WATCH	$	600.00
							TOTAL CLOTHING		**$**	**10,200.00**
20151	64507261	519300	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	3,600.00
20151	64507261	519300	C451	C218	3180		FURNA JOSEPH	WT MT WK I	$	2,000.00
20151	64507261	519300	C451	C380	6940		HILTON ROBERT	WTR TR OP4	$	1,500.00
20151	64507261	519300	C451	C507	8213		KAEGAEL THEODORE	DIR WTR TR	$	1,000.00
							TOTAL STIPEND		**$**	**8,100.00**
20151	64507261	519700	C451	C382	3964		CLARKSON RANDALL	WT TRT SG4	$	1,560.00
20151	64507261	519700	C451	C144	10666		LABOSSIERE MICHAEL	WT TRT SG4	$	1,560.00
							TOTAL AUTO		**$**	**3,120.00**
						17	**TOTAL WATER FILTRATION SALARIES**		**$**	**781,943.00**

CITY OF FALL RIVER

SEWER ENTERPRISE FUND

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
440	**SEWER DEPARTMENT**					
64400000	**SEWER FUND**					
64407191	**SEWER PLAN & PROG SALARIES**					
64407191	511000	SALARIES & WAGES - PERMANENT	$ 500,299.00	$ 390,387.97	$ 519,217.00	
64407191	511115	LONGEVITY	$ 9,100.00	$ 8,400.00	$ 9,400.00	
64407191	511300	SUMMER HOURS	$ 9,138.00	$ 7,153.80	$ 9,471.00	
64407191	513000	OVERTIME	$ 4,524.00	$ 882.85	$ 3,000.00	
64407191	516900	RETIREMENT BUYOUT	$ 26,073.00	$ -	$ 22,401.00	
64407191	517900	MEDICARE MATCH	$ 5,000.00	$ 2,054.23	$ 3,500.00	
64407191	519300	UNIFORM ALLOWANCE	$ 3,000.00	$ 3,000.00	$ 3,000.00	
64407191	519400	OTHER STIPEND	$ 2,000.00	$ -	$ 2,200.00	
64407191	519700	AUTOMOBILE ALLOWANCE - SALARIE	$ 6,240.00	$ 5,200.00	$ 6,240.00	
64407191	519900	OTHER PERSONNEL COSTS	$ 20,000.00	$ 1,100.00	$ 15,000.00	
	TOTAL	**SALARIES**	**$ 585,374.00**	**$ 418,178.85**	**$ 593,429.00**	**1.3760%**
64407192	**SEWER TREATMENT PLANT EXPENSES**					
64407192	525000	OFF EQUIP/FURN MAINTENACE	$ 2,500.00	$ 1,846.59	$ 500.00	
64407192	530100	MEDICAL AND DENTAL	$ 100.00	$ 72.00	$ -	
64407192	530600	ADVERTISING	$ 2,000.00	$ 1,113.60	$ 1,000.00	
64407192	531000	ENGINEERING/ARCHITECTURE SERVI	$ 24,780.00	$ 5,115.00	$ 20,000.00	
64407192	534100	TELEPHONE	$ 16,100.00	$ 13,967.03	$ 16,100.00	
64407192	538400	COMPUTER SERVICES	$ 500.00	$ 82.49	$ 500.00	
64407192	551100	EDUCATIONAL SUPPLIES	$ 3,000.00	$ 2,050.00	$ 3,000.00	
64407192	553800	METER PARTS/P.W. & UTILITIES S	$ 100,000.00	$ 38,710.81	$ 100,000.00	
64407192	558600	OTHER SUPPLIES	$ 500.00	$ 300.43	$ 500.00	
64407192	570100	WATER/SEWER CSO CHARGE	$ 89,000.00	$ 48,826.22	$ 91,660.00	
64407192	571000	IN STATE TRAVEL	$ 500.00	$ 275.82	$ 500.00	
64407192	573100	DUES & MEMBERSHIPS	$ 500.00	$ 123.00	$ 500.00	
64407192	574100	PROPERTY INSURANCE	$ 60,000.00	$ 60,000.00	$ 60,000.00	
64407192	578100	CLAIMS & DAMAGES	$ 5,000.00	$ -	$ 5,000.00	
64407202	**SEWER TREATMENT PLANT EXPENSES**					
64407202	512201	ELECTRIC NMC UXBRIDGE SOLAR	$ 5,604.00	$ -	$ -	
64407202	521100	ELECTRICITY	$ 1,344,396.00	$ 1,176,466.37	$ 1,350,000.00	
64407202	521500	NATURAL GAS FOR HEAT	$ 550,000.00	$ 333,048.60	$ 550,000.00	
64407202	528100	OTHER RENTALS & LEASES	$ 4,400.00	$ -	$ 4,400.00	
64407202	531200	OTHER PROFESSIONAL SERVICES	$ 5,466,990.00	$ 4,977,396.76	$ 5,450,159.00	
64407202	534300	POSTAGE	$ 16,000.00	$ 14,107.94	$ 22,000.00	
64407202	538500	OTHER PURCHASED SERVICES	$ 756,262.00	$ 346,892.05	$ 680,000.00	
64407202	554200	CHEMICALS	$ 484,111.00	$ 341,673.95	$ 457,576.00	
64407202	573400	CONFERENCES	$ 900.00	$ 235.00	$ 900.00	
64407202	574400	MOTOR VEHICLE INSURANCE	$ 18,000.00	$ 16,428.00	$ 14,667.00	
	TOTAL	**EXPENSES**	**$ 8,951,143.00**	**$ 7,378,731.66**	**$ 8,828,962.00**	**-1.3650%**
64407204	**SEWER TREATMENT PLANT CAPITAL**					
64407204	584900	OTHER IMPROVEMENTS	$ 1,543,908.00	$ 904,628.51	$ 350,000.00	

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
	TOTAL	**CAPITAL EXPENSES**	**$ 1,543,908.00**	**$ 904,628.51**	**$ 350,000.00**	**-77.3303%**
64400005	**SEWR TREATMENT PLANT OTHER**					
64400005	596100	TRANSFERS TO GENERAL FUND	$ 1,161,705.00	$ 1,161,705.00	$ 1,161,705.00	
64400005	596800	TRANSFER GF - HEALTH	$ 47,593.00	$ 39,660.80	$ 47,593.00	
64400005	596900	TRANSFER GF PENSIONS	$ 188,099.00	$ 188,099.00	$ 188,099.00	
64400005	596700	TRANSFER CAPITAL FUND FEMA	$ 140,000.00	$ -	$ 50,000.00	
64409905	**STORM WATER DEBT SERVICE**					
64409905	591000	MAT PRIN ON LONG TERM DEBT	$ 4,857,011.00	$ 4,771,935.44	$ 5,120,715.00	
64409905	591500	INTEREST ON LONG TERM DEBT	$ 2,878,471.00	$ 2,819,415.49	$ 2,882,494.00	
64409905	592500	INTEREST ON NOTES	$ 385,000.00	$ 23,407.46	$ 52,000.00	
64409905	594000	DEBT ADMINISTRATIVE COSTS	$ 190,688.00	$ 189,109.91	$ 169,706.00	
	TOTAL	**OTHER**	**$ 9,848,567.00**	**$ 9,193,333.10**	**$ 9,672,312.00**	**-1.7897%**
TOTAL	**SEWER DEPARTMENT**		**$ 20,928,992.00**	**$ 17,894,872.12**	**$ 19,444,703.00**	**-7.0920%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

SEWER SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64407191	511000	C440	C011	10639	1	ARRUDA LUCY	HEAD ADM CLK	$	37,636.00
20151	64407191	511000	C440	C305	3354	1	BOULAY CHARLES	SWR PRETRT	$	58,406.00
20151	64407191	511000	C440	C306	910	1	CORREIA OLGA	SWR MANAG	$	37,565.00
20151	64407191	511000	C450	C068	18764	1	FERLAND PAUL	PROJ MANAGER	$	72,818.00
20151	64407191	511000	C440	C009	18132	1	FROMENT SANDY	HEAD CLERK	$	36,181.00
20151	64407191	511000	C450	C233	1057	1	MENDONCA LOUIS	WTR SER IN	$	34,103.00
20151	64407191	511000	C440	C542	19178	1	QUINTAL DANIEL	PROJ SPECIALIST	$	56,494.00
20151	64407191	511000	C450	C233	1127	1	SILVIA FRED	WTR SER IN	$	34,103.00
20151	64407191	511000	C440	C516	3010	1	SULLIVAN TERRANCE	COMM UTILI	$	101,389.00
20151	64407191	511000	C450	C008	2567	1	WALSH CAROL	HEAD ADM CLK	$	38,296.00
						10	**TOTAL SALARIES**		**$**	**506,991.00**
20151	64407191	511000	C440	C568	19552	B	ABRANTES MICHAEL	SWR COM BD	$	1,400.00
20151	64407191	511000	C440	C567	3660	B	ALMEIDA NADILIO	PRES SWR	$	2,000.00
20151	64407191	511000	C440	C568	1033	B	BERNIER RONALD	SWR COM BD	$	1,400.00
20151	64407191	511000	C440	C568	8959	B	FOISY ERNEST	SWR COM BD	$	1,400.00
20151	64407191	511000	C440	C553	9598	B	FRIAR JOHN	ASW RE CLK	$	1,500.00
20151	64407191	511000	C440	C568	1352	B	HOWAYECK RENEE	SWR COM BD	$	1,400.00
20151	64407191	511000	C440	C569	3010	B	SULLIVAN TERRANCE	SWR REG CK	$	3,126.00
							TOTAL SEWER BOARD SALARIES		**$**	**12,226.00**
20151	64407191	511115	C440	C011	10639		ARRUDA LUCY	HEAD ADM CLK	$	400.00
20151	64407191	511115	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	2,000.00
20151	64407191	511115	C450	C008	910		CORREIA OLGA	HEAD CLK	$	1,000.00
20151	64407191	511115	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	1,000.00
20151	64407191	511115	C450	C233	1127		SILVIA FRED	WTR SER IN	$	2,000.00
20151	64407191	511115	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	1,000.00
20151	64407191	511115	C450	C008	2567		WALSH CAROL	HEAD CLK	$	2,000.00
							TOTAL LONGEVITY		**$**	**9,400.00**
20151	64407191	511300	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	4,140.00
20151	64407191	511300	C440	C306	910		CORREIA OLGA	SWR MANAG	$	2,663.00
20151	64407191	511300	C440	C011	10639		ARRUDA LUCY	HEAD ADM CLK	$	2,668.00
							TOTAL SUMMER HOURS		**$**	**9,471.00**
20151	64407191	519300	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	600.00
20151	64407191	519300	C440	C516	3010		SULLIVAN TERRANCE	COMM UTILI	$	600.00
20151	64407191	519300	C450	C068	18764		FERLAND PAUL	PROJ MANAGER	$	600.00
20151	64407191	519300	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	600.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	64407191	519300	C450	C233	1127		SILVIA FRED	WTR SER IN	$	600.00
							TOTAL CLOTHING		**$**	**3,000.00**
20151	64407191	519700	C440	C305	3354		BOULAY CHARLES	SWR PRETRT	$	1,560.00
20151	64407191	519700	C450	C068	18764		FERLAND PAUL	PROJ MANAGER	$	1,560.00
20151	64407191	519700	C450	C233	1057		MENDONCA LOUIS	WTR SER IN	$	1,560.00
20151	64407191	519700	C450	C233	1127		SILVIA FRED	WTR SER IN	$	1,560.00
							TOTAL AUTO		**$**	**6,240.00**
						10	**TOTAL SEWER SALARIES**		**$**	**547,328.00**

CITY OF FALL RIVER

CITY PLANNING

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
175	**CITY PLANNING**					
11750001	**PLANNING DEPT SALARIES**					
11750001	511000	SALARIES & WAGES - PERMANENT	$ 216,339.00	$ 151,454.14	$ 197,902.00	
11750001	511115	LONGEVITY	$ 900.00	$ 900.00	$ 900.00	
11750001	511300	SUMMER HOURS	$ 2,518.00	$ 2,036.32	$ 2,715.00	
11750001	513000	OVERTIME	$ 5,000.00	$ 1,095.43	$ 5,000.00	
11750001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ -	
11750001	519400	STIPENDS	$ -	$ -	$ -	
11750001	519700	AUTOMOBILE ALLOWANCE	$ 1,560.00	$ 1,300.00	$ 1,560.00	
	TOTAL	**CITY PLANNING SALARIES**	**$ 226,917.00**	**$ 157,385.89**	**$ 208,077.00**	**-8.3026%**
11750002	**PLANNING DEPT EXPENSES**					
11750002	530600	ADVERTISING	$ 31,000.00	$ 17,695.80	$ 31,000.00	
11750002	531200	OTHER PROFESIONAL SERVICES	$ 5,400.00	$ 5,225.00	$ -	
11750002	538500	OTHER PURCHASED SERVICES	$ 2,000.00	$ -	$ 2,000.00	
11750002	542100	OFFICE SUPPLIES	$ 2,000.00	$ 1,917.05	$ 2,000.00	
11750002	571000	IN-STATE TRAVEL/MILEAGE	$ 200.00	$ 34.35	$ 200.00	
11750002	573100	DUES & MEMBERSHIPS	$ 1,000.00	$ 320.00	$ 1,000.00	
11750002	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
	TOTAL	**PLANNING EXPENSES**	**$ 41,600.00**	**$ 25,192.20**	**$ 36,200.00**	**-12.9808%**
11755781	**LICENSE BOARD SALARIES**					
11755781	511000	SALARIES & WAGES - PERMANENT	$ 34,332.00	$ 29,458.65	$ 36,777.00	
11755781	511115	LONGEVITY	$ 400.00	$ 400.00	$ 400.00	
11755781	511300	SUMMER HOURS	$ 2,062.00	$ 1,667.14	$ 2,233.00	
11755781	513000	OVERTIME	$ 1,500.00	$ 1,509.83	$ 1,500.00	
	TOTAL	**LICENSING SALARIES**	**$ 38,294.00**	**$ 33,035.62**	**$ 40,910.00**	**6.8314%**
	TOTAL	**SALARIES**	**$ 265,211.00**	**$ 190,421.51**	**$ 248,987.00**	**-6.1174%**
11755782	**LICENSE BOARD EXPENSES**					
11755782	530600	ADVERTISING	$ 4,000.00	$ 1,966.40	$ 4,000.00	
11755782	542100	OFFICE SUPPLIES	$ 500.00	$ 182.38	$ 500.00	
11755782	573200	SUBSCRIPTIONS	$ -	$ -	$ -	
	TOTAL	**LICENSING EXPENSES**	**$ 4,500.00**	**$ 2,148.78**	**$ 4,500.00**	**0.0000%**
	TOTAL	**EXPENSES**	**$ 46,100.00**	**$ 27,340.98**	**$ 40,700.00**	**-11.7137%**
TOTAL	**CITY PLANNING**		**$ 311,311.00**	**$ 217,762.49**	**$ 289,687.00**	**-6.9461%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PLANNING SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11750001	511000	C175	C276	19444	1	ABRANTES SUSAN	SR STENO	$	29,028.00
20151	11750001	511000	C175	C535	9588	1	DENNEHY ELIZABETH	CITY PLANN	$	88,301.00
20151	11750001	511000	C175	C017	18268	1	MARCELINO CONNIE	SR STENO	$	31,777.00
20151	11750001	511000	C175	C009	1869	1	WRIGHT TRACY	HD AD CLK	$	38,296.00
						4	**TOTAL PLANNING SALARIES**		**$**	**187,402.00**
20151	11750001	511000	C175	C564	3680	B	ALVES GENE	BD OF APPL	$	900.00
20151	11750001	511000	C175	C564	10144	B	ASSAD DAVID	BD OF APPL	$	900.00
20151	11750001	511000	C175	C564	4146	B	CALKINS JAMES	BD OF APPL	$	900.00
20151	11750001	511000	C175	C571	18795	B	CANTIN PAUL	BD OF APPL	$	750.00
20151	11750001	511000	C175	C565	19564	B	FAGUNDA ALICE	PLN BOARD	$	900.00
20151	11750001	511000	C175	C564	10139	B	FRANK JOHN	BD OF APPL	$	900.00
20151	11750001	511000	C175	C571	7084	B	LUCCIOLA DENISE	BD OF APPL	$	750.00
20151	11750001	511000	C175	C565	2225	B	LUCCIOLA MARIO	PLN BOARD	$	900.00
20151	11750001	511000	C175	C564	10162	B	MATEUS RICHARD	BD OF APPL	$	900.00
20151	11750001	511000	C175	C565	2135	B	MEDEIROS KAREN	PLN BOARD	$	900.00
20151	11750001	511000	C175	C565	19579	B	MONIZ CHARLES	PLN BOARD	$	900.00
20151	11750001	511000	C175	C565	2979	B	NADEAU ALBERT	PLN BOARD	$	900.00
						0	**TOTAL PLANNING BOARD SALARIES**		**$**	**10,500.00**
20151	11750001	511115	C175	C535	9588		DENNEHY ELIZABETH	CITY PLANN	$	100.00
20151	11750001	511115	C175	C009	1869		WRIGHT TRACY	CITY PLANN	$	800.00
							TOTAL PLANNING LONGEVITY		**$**	**900.00**
20151	11750001	511300	C175	C009	1869		WRIGHT TRACY	HD AD CLK	$	2,715.00
							TOTAL PLANNING SUMMER HOURS		**$**	**2,715.00**
20151	11750001	519700	C175	C535	4200		DENNEHY ELIZABETH	CITY PLANN	$	1,560.00
							TOTAL PLANNING AUTO		**$**	**1,560.00**
20151	11755781	511000	C175	C004	901	1	AYASH KERRI	CLERK TYP	$	31,777.00
						1	**TOTAL LICENSING SALARIES**		**$**	**31,777.00**
20151	11755781	511000	C175	C558	1132	B	ESPOSITO THERESA	CM LIC BD	$	1,500.00
20151	11755781	511000	C175	C558	1240	B	SANTOS ERIC	CM LIC BD	$	1,500.00
20151	11755781	511000	C175	C556	79	B	SAULINO JOHN	COMM LIC	$	2,000.00
						0	**TOTAL LICENSING BOARD SALARIES**		**$**	**5,000.00**
20151	11755781	511115	C175	C004	901		AYASH KERRI	CLERK TYP	$	400.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
							TOTAL LICENSING LONGEVITY		$	**400.00**
20151	11755781	511300	C175	C004	901		AYASH KERRI	CLERK TYP	$	2,233.00
							TOTAL LICENSING SUMMER HOURS		$	**2,233.00**
						5	**TOTAL CITY PLANNING SALARIES**		$	**242,487.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

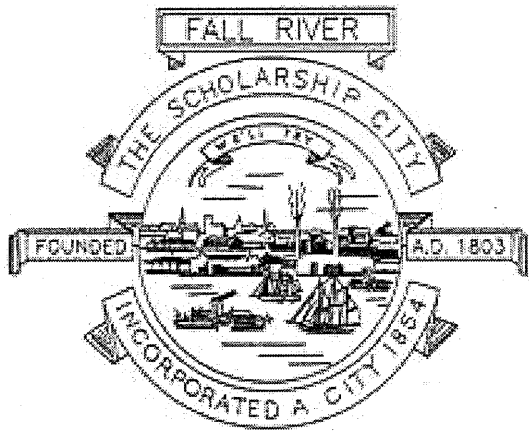
Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108081	**HEALTH ADMINISTRATION SALARIES**					
15108081	511000	SALARIES & WAGES - PERMANENT	$ 168,651.00	$ 132,718.56	$ 183,870.00	
15108081	511115	LONGEVITY	$ 800.00	$ 800.00	$ 1,000.00	
15108081	511300	SUMMER HOURS	$ 4,590.00	$ 3,712.90	$ 4,989.00	
15108081	513000	OVERTIME	$ 1,000.00	$ 58.82	$ 600.00	
	TOTAL	**HEALTH ADMINISTRATION SALARIES**	**$ 175,041.00**	**$ 137,290.28**	**$ 190,459.00**	**8.8082%**
15108082	**HEALTH ADMINISTRATION EXPENSES**					
15108082	558600	OTHER SUPPLIES	$ 1,700.00	$ 466.72	$ 1,900.00	
15108082	571000	IN-STATE TRAVEL/MILEAGE	$ 500.00	$ 390.64	$ 800.00	
15108082	573100	DUES & MEMBERSHIPS	$ 925.00	$ 685.00	$ 625.00	
15108082	573200	SUBSCRIPTIONS	$ 150.00	$ -	$ -	
15108082	573400	CONFERENCES	$ 1,500.00	$ 1,410.16	$ 1,200.00	
	TOTAL	**HEALTH ADMIN EXPENSES**	**$ 4,775.00**	**$ 2,952.52**	**$ 4,525.00**	**-5.2356%**
TOTAL	**HEALTH ADMINISTRATION**		**$ 179,816.00**	**$ 140,242.80**	**$ 194,984.00**	**8.4353%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	15108081	511000	C510	C007	18935	1	MEDEIROS CAROLINE	PRIN CLK	$	32,695.00
20151	15108081	511000	C510	C008	9964	1	RITZ BRENDA	HEAD CLK	$	36,181.00
20151	15108081	511000	C510	C680	10502	1	VAILLANCOURT HENRY	H H SERVIC	$	80,800.00
20151	15108081	511000	C510	C005	1611	1	VIENS CLAUDIA	PRIN CLK	$	34,194.00
						4	**TOTAL HEALTH ADMIN SALARIES**		**$**	**183,870.00**
20151	15108081	511115	C510	C008	9964		RITZ BRENDA	HEAD CLK	$	100.00
20151	15108081	511115	C510	C005	1611		VIENS CLAUDIA	SR CLERK	$	800.00
20151	15108081	511115	C510	C680	10502		VAILLANCOURT HENRY	H H SERVIC	$	100.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20151	15108081	511300	C510	C008	9964		RITZ BRENDA	HEAD CLK	$	2,565.00
20151	15108081	511300	C510	C005	1611		VIENS CLAUDIA	SR CLERK	$	2,424.00
							TOTAL SUMMER HOURS		**$**	**4,989.00**
						4	**TOTAL HEALTH ADMIN SALARIES**		**$**	**189,859.00**

CITY OF FALL RIVER



HEALTH & HUMAN SERVICES

PREVENTATIVE CARE

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108051	**PREVENTIVE CARE SALARIES**					
15108051	511000	SALARIES & WAGES - PERMANENT	$ 123,377.00	$ 95,483.01	$ 124,661.00	
15108051	511111	PROFICIENCY PAY	$ 1,300.00	$ 1,300.00	$ 1,300.00	
15108051	511115	LONGEVITY	$ 3,000.00	$ 3,000.00	$ 3,500.00	
15108051	513000	OVERTIME	$ 1,000.00	$ -	$ 1,000.00	
15108051	519300	UNIFORM ALLOWANCE	$ 1,700.00	$ 1,700.00	$ 1,700.00	
15108051	519700	AUTOMOBILE ALLOWANCE	$ 3,000.00	$ 2,500.00	$ 3,000.00	
15108051	519900	OTHER PERSONNEL COSTS	$ 1,050.00	$ 1,050.00	$ 1,050.00	
	TOTAL	**PREVENTIVE CARE SALARIES**	**$ 134,427.00**	**$ 105,033.01**	**$ 136,211.00**	**1.3271%**
15108072	**PREVENTIVE CARE EXPENSES**					
15108072	550100	MEDICAL SUPPLIES	$ 2,000.00	$ 1,547.77	$ 2,000.00	
15108072	574200	LIABILITY INSURANCE	$ 326.00	$ 108.00	$ 326.00	
	TOTAL	**PREVENTIVE CARE EXPENSES**	**$ 2,326.00**	**$ 1,655.77**	**$ 2,326.00**	**0.0000%**
TOTAL	**PREVENTIVE CARE**		**$ 136,753.00**	**$ 106,688.78**	**$ 138,537.00**	**1.3045%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	15108051	511000	C510	C396	3360	1	CANULLA MARGARET	NURSE SUPER	$	56,496.00
20151	15108051	511000	C510	C397	1128	0.5	NIKINAS BARBARA	STAFF NURS PT	$	18,462.00
20151	15108051	511000	C510	C396	325	1	SARAVO LINDA	STAFF NURS	$	49,703.00
						2.5	**TOTAL PREVENTIVE CARE SALARIES**		**$**	**124,661.00**
20151	15108051	511111	C510	C396	3360		CANULLA MARGARET	SUPER NURS	$	1,300.00
							TOTAL PRO PAY		**$**	**1,300.00**
20151	15108051	511115	C510	C396	3360		CANULLA MARGARET	STAFF NURS	$	2,000.00
20151	15108051	511115	C510	C396	325		SARAVO LINDA	STAFF NURS	$	1,500.00
							TOTAL LONGEVITY		**$**	**3,500.00**
20151	15108051	519300	C510	C725	3360		CANULLA MARGARET	STAFF NURS	$	850.00
20151	15108051	519300	C510	C397	2501		SARAVO LINDA	STAFF NURS	$	850.00
							TOTAL CLOTHING		**$**	**1,700.00**
20151	15108051	519700	C510	C725	3360		CANULLA MARGARET	STAFF NURS	$	1,500.00
20151	15108051	519700	C510	C396	325		SARAVO LINDA	STAFF NURS	$	1,500.00
							TOTAL AUTO		**$**	**3,000.00**
20151	15108051	519900	C510	C725	3360		CANULLA MARGARET	STAFF NURS	$	525.00
20151	15108051	519900	C510	C396	325		SARAVO LINDA	STAFF NURS	$	525.00
							TOTAL STIPEND		**$**	**1,050.00**
						2.5	**TOTAL PREVENTIVE CARE SALARIES**		**$**	**135,211.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

YOUTH SERVICES

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
510	**HEALTH DEPARTMENT**					
15108061	**HEALTH -YOUTH SERVICES**					
15108061	511000	SALARIES & WAGES - PERMANENT	$ 37,686.00	$ 30,203.49	$ 37,914.00	
15108061	511115	LONGEVITY	$ 400.00	$ 400.00	$ 400.00	
	TOTAL	**HEALTH -YOUTH SERVICES**	**$ 38,086.00**	**$ 30,603.49**	**$ 38,314.00**	**0.5986%**
TOTAL	**HEALTH DEPARTMENT**		**$ 38,086.00**	**$ 30,603.49**	**$ 38,314.00**	**0.5986%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

HEALTH & HUMAN SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	15108061	511000	C510	C725	6914	1	MCCLOSKEY CHRISTIAN	YOUTH SER	$	37,914.00
						1	**TOTAL YOUTH SERVICES SALARIES**		**$**	**37,914.00**
20151	15108061	511115	C510	C725	6914		MCCLOSKEY CHRISTIAN	YOUTH SER	$	400.00
							TOTAL LONGEVITY		**$**	**400.00**
						1	**TOTAL YOUTH SERVICES SALARIES**		**$**	**38,314.00**

CITY OF FALL RIVER

HEALTH & HUMAN SERVICES

COUNCIL ON AGING

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

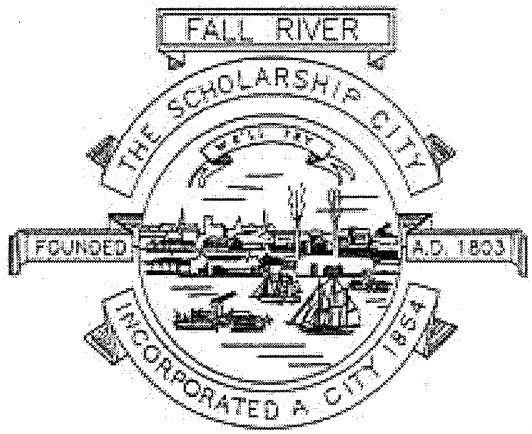
Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
541	**COUNCIL ON AGING**					
15410001	**COUNCIL ON AGING SALARIES**					
15410001	511000	SALARIES & WAGES - PERMANENT	$ 91,917.00	$ 66,906.96	$ 97,663.00	
15410001	511115	LONGEVITY	$ 3,200.00	$ 4,109.60	$ 1,400.00	
15410001	512000	SALARIES & WAGES - TEMPORARY	$ 26,037.00	$ 20,413.76	$ 26,037.00	
15410001	513000	OVERTIME	$ 600.00	$ 270.86	$ 600.00	
15410001	516900	RETIREMENT BUYOUTS	$ -	$ 10,732.23	$ -	
15410001	519300	UNIFORM ALLOWANCE	$ 600.00	$ 600.00	$ 600.00	
	TOTAL	**SALARIES**	**$ 122,354.00**	**$ 103,033.41**	**$ 126,300.00**	**3.2251%**
15410002	**COUNCIL ON AGING EXPENSES**					
15410002	527100	BUILDING RENTALS	$ 19,800.00	$ 19,800.00	$ 19,800.00	
15410002	541100	GASOLINE	$ 6,000.00	$ -	$ 6,000.00	
15410002	549100	SUPPLIES - FOOD	$ 6,500.00	$ -	$ 6,500.00	
	TOTAL	**EXPENSES**	**$ 32,300.00**	**$ 19,800.00**	**$ 32,300.00**	**0.0000%**
TOTAL	**COUNCIL ON AGING**		**$ 154,654.00**	**$ 122,833.41**	**$ 158,600.00**	**2.5515%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

COA SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	15410001	511000	C541	C030	2817	1	BERUBE JOYCE	ASST RESOU	$	34,194.00
20151	15410001	511000	C541	C030	1453	1	MAYNARD BERNADETTE	ASST RESOU	$	34,194.00
20151	15410001	511000	C541	C103	19553	1	RAYMOND CHRISTOPHER	MEO/COA	$	29,275.00
						3	**TOTAL SALARIES**		**$**	**97,663.00**
20151	15410001	511115	C541	C030	2817		BERUBE JOYCE	ASST RESOU	$	600.00
20151	15410001	511115	C541	C030	1453		MAYNARD BERNADETTE	ASST RESOU	$	800.00
							TOTAL LONGEVITY		**$**	**1,400.00**
20151	15410001	512000	C541	C341	18063		BARBOSA PAMELA	SR AIDE	$	8,679.00
20151	15410001	512000	C541	C341	18820		JACKSON DONALD	SR AIDE	$	8,679.00
20151	15410001	512000	C541	C341	18062		LAPRISE KAREN	SR AIDE	$	8,679.00
							TOTAL TEMP SAL		**$**	**26,037.00**
20151	15410001	519300	C541	C103	19553		RAYMOND CHRISTOPHER	MEO/COA	$	600.00
							TOTAL CLOTHING		**$**	**600.00**
						3	**TOTAL COA SALARIES**		**$**	**125,700.00**

CITY OF FALL RIVER



PUBLIC LIBRARY

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
610	**LIBRARY**					
16100001	**LIBRARY SALARIES**					
16100001	511000	SALARIES & WAGES - PERMANENT	$ 655,389.00	$ 506,567.28	$ 650,041.00	
16100001	511115	LONGEVITY	$ 8,500.00	$ 8,000.00	$ 9,700.00	
16100001	512000	SALARIES & WAGES - TEMPORARY	$ 68,398.00	$ 51,021.92	$ 74,528.00	
16100001	513000	OVERTIME	$ 18,000.00	$ 9,755.85	$ 15,673.00	
16100001	514300	SHIFT PREMIUM	$ 3,783.00	$ 3,398.28	$ 4,251.00	
16100001	514500	HOLIDAY PAY	$ 1,557.00	$ 1,910.03	$ 1,109.00	
16100001	516900	RETIREMENT BUYOUTS	$ -	$ 1,313.11	$ -	
	TOTAL	**SALARIES**	**$ 755,627.00**	**$ 581,966.47**	**$ 755,302.00**	**-0.0430%**
16100002	**LIBRARY EXPENSES**					
16100002	521100	ELECTRICITY	$ 36,954.00	$ 11,276.46	$ 35,000.00	
16100002	521500	NATURAL GAS FOR HEAT	$ 26,091.00	$ 18,329.09	$ 24,091.00	
16100002	525000	OFF EQUIP/FURN MAINTENACE	$ 10,200.00	$ 7,211.90	$ 5,200.00	
16100002	527100	BUILDINGS RENTAL	$ 48,300.00	$ 44,000.00	$ 51,600.00	
16100002	529400	OTHER PROPERTY RELATED SERVICE	$ 18,646.00	$ 14,457.60	$ 17,626.00	
16100002	530600	ADVERTISING	$ 569.00	$ 568.40	$ -	
16100002	531200	OTHER PROFESSIONAL SERVICES	$ 1,000.00	$ 577.65	$ -	
16100002	534100	TELEPHONE	$ 475.00	$ 312.57	$ 475.00	
16100002	538400	COMPUTER SERVICE	$ 55,086.00	$ 53,290.12	$ 55,000.00	
16100002	542100	OFFICE SUPPLIES	$ 11,980.00	$ 11,253.85	$ 10,000.00	
16100002	542500	SUNDRIES-OFFICE	$ 100.00	$ 68.60	$ -	
16100002	551100	EDUCATIONAL SUPPLIES	$ 19,915.00	$ 14,456.66	$ 15,603.00	
16100002	551200	BOOKS	$ 83,345.00	$ 60,934.00	$ 54,331.00	
16100002	570100	WATER/SEWER CSO CHARGE	$ 2,100.00	$ 1,449.30	$ 1,700.00	
16100002	571000	IN-STATE TRAVEL/MILEAGE	$ 200.00	$ 92.22	$ -	
16100002	573200	SUBSCRIPTIONS	$ 31,328.00	$ 23,474.02	$ 29,978.00	
	TOTAL	**EXPENSES**	**$ 346,289.00**	**$ 261,752.44**	**$ 300,604.00**	**-13.1927%**
TOTAL	**LIBRARY**		**$ 1,101,916.00**	**$ 843,718.91**	**$ 1,055,906.00**	**-4.1755%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

LIBRARY SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	16100001	511000	C610	C020	1571	1	BAPTISTA DEBRA	LIB ASST II	$	34,194.00
20151	16100001	511000	C610	C432	4865	1	CLARK LAUREL	LIB ADMIN	$	76,295.00
20151	16100001	511000	C610	C020	17976	1	DESMAIRAIS ALEXANDRIA	LIB ASST II	$	32,695.00
20151	16100001	511000	C610	C020	18490	1	DESMAIRAIS FELLISHA	LIB ASST II	$	32,695.00
20151	16100001	511000	C610	C020	1769	1	GUIMAR SANDRA	LIB ASST II	$	34,194.00
20151	16100001	511000	C610	C043	9295	1	KULPA KATHRYN	SEC HD I	$	43,626.00
20151	16100001	511000	C610	C043	875	1	MELLO DAVID	SEC HD I	$	43,626.00
20151	16100001	511000	C610	C032	3945	1	MODZELEWSKI CHERYL	LIB ASST I	$	36,181.00
20151	16100001	511000	C610	C032	2315	1	MOQUIN DAVID	LIB ASST II	$	34,194.00
20151	16100001	511000	C610	C032	9618	1	MURRAY CONOR	LIB ASST I	$	36,181.00
20151	16100001	511000	C610	C032	456	1	PONG MUI	LIB ASST I	$	36,181.00
20151	16100001	511000	C610	C032	8710	1	RAYMONDO DAVID	LIB ASST II	$	34,194.00
20151	16100001	511000	C610	C032	4252	1	SHEAHAN DANIEL	LIB ASST I	$	36,181.00
20151	16100001	511000	C610	C043	7473	1	SILVA KIMBERLY	SEC HD I	$	43,626.00
20151	16100001	511000	C610	C035	4907	1	VERVILLE LIANE	ASST LIB	$	57,425.00
20151	16100001	511000	C610	C039	4266	1	WASHBURN ELIZABETH	HD L AST I	$	38,553.00
						16	**TOTAL SALARIES**		**$**	**650,041.00**
20151	16100001	511115	C610	C020	1571		BAPTISTA DEBRA	LIB ASST II	$	600.00
20151	16100001	511115	C610	C433	4865		CLARK LAUREL	LIB ADMIN	$	400.00
20151	16100001	511115	C610	C020	1769		GUIMAR SANDRA	LIB ASST II	$	1,000.00
20151	16100001	511115	C610	C043	9295		KULPA KATHRYN	SEC HD I	$	100.00
20151	16100001	511115	C610	C043	875		MELLO DAVID	SEC HD I	$	2,000.00
20151	16100001	511115	C610	C032	3945		MODZELEWSKI CHERYL	LIB ASST I	$	400.00
20151	16100001	511115	C610	C020	2315		MOQUIN DAVID	SEC HD I	$	1,000.00
20151	16100001	511115	C610	C032	9618		MURRAY CONOR	LIB ASST I	$	100.00
20151	16100001	511115	C610	C032	456		PONG MUI	LIB ASST I	$	600.00
20151	16100001	511115	C610	C032	4252		SHEAHAN DANIEL	LIB ASST I	$	800.00
20151	16100001	511115	C610	C043	7473		SILVA KIMBERLY	SEC HD I	$	100.00
20151	16100001	511115	C610	C035	4907		VERVILLE LIANE	ASST LIB	$	2,000.00
20151	16100001	511115	C610	C039	4266		WASHBURN ELIZABETH	HD L AST I	$	600.00
							TOTAL LONGEVITY		**$**	**9,700.00**
20151	16100001	512000	C610	C045	42		KELLY MARY MARGARET	SEC HD III	$	17,623.00
20151	16100001	512000	C610	C044	4791		MARKS JOEL	SEC HD I	$	8,725.00
20151	16100001	512000	C610	C029	651		MEDEIROS ANN MARIE	LIB ASST II	$	11,724.00
20151	16100001	512000	C610	C029	4744		ORLANDO GAYLE	LIB ASST II	$	16,815.00
20151	16100001	512000	C610	C028	1159		PINSONNAULT JOYCE	LIB ASST I	$	19,641.00

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
							TOTAL TEMP SAL		$ 74,528.00
						16	TOTAL LIBRARY SALARIES		$ 734,269.00

CITY OF FALL RIVER

INSPECTIONAL SERVICES

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
240	**CODE ENFORCEMENT**					
12400001	**CODE ENFORCEMENT SALARIES**					
12400001	511000	SALARIES & WAGES - PERMANENT	$ 822,929.00	$ 632,021.63	$ 910,336.00	
12400001	511115	LONGEVITY	$ 7,500.00	$ 6,900.00	$ 10,400.00	
12400001	511300	SUMMER HOURS	$ 19,704.00	$ 13,459.36	$ 20,801.00	
12400001	513000	OVERTIME	$ 29,000.00	$ 12,946.14	$ 29,000.00	
12400001	516900	RETIREMENT BUYOUTS	$ 11,075.00	$ 11,074.78	$ -	
12400001	519300	UNIFORM ALLOWANCE	$ 9,000.00	$ 7,200.00	$ 9,000.00	
12400001	519700	AUTOMOBILE ALLOWANCE	$ 21,840.00	$ 21,060.00	$ 21,840.00	
	TOTAL	**SALARIES**	**$ 921,048.00**	**$ 704,661.91**	**$ 1,001,377.00**	**8.7215%**
12400002	**CODE ENFORCEMENT EXPENSES**					
12400002	531200	OTHER PROFESSIONAL SERVICES	$ 6,500.00	$ 5,551.68	$ 6,500.00	
12400002	538500	OTHER PURCHASED SERVICES	$ 50,000.00	$ 34,739.75	$ 50,000.00	
12400002	558600	OTHER SUPPLIES	$ 1,500.00	$ 1,475.62	$ 1,500.00	
12400002	571000	IN-STATE TRAVEL/MILEAGE	$ 4,000.00	$ 3,999.40	$ 4,000.00	
12400002	573100	DUES & MEMBERSHIPS	$ 1,180.00	$ 1,170.00	$ 1,180.00	
12400002	573200	SUBSCRIPTIONS	$ 1,000.00	$ 948.98	$ 1,000.00	
12400002	573400	CONFERENCES	$ 1,000.00	$ 996.12	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 65,180.00**	**$ 48,881.55**	**$ 65,180.00**	**0.0000%**
TOTAL	**CODE ENFORCEMENT**		**$ 986,228.00**	**$ 753,543.46**	**$ 1,066,557.00**	**8.1451%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

INSPECTIONAL SERVICES SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20151	12400001	511000	C240	C532	2777	1	BISZKO JOSEPH	DIR MUN BD	$	89,890.00
20151	12400001	511000	C240	C274	2283	1	CASAVANT ROGER	ASST ENVIR	$	39,168.00
20151	12400001	511000	C240	C250	19218	1	CLOUTIER ROBERT	SR FOOD IN	$	35,043.00
20151	12400001	511000	C240	C292	18973	1	COSTA CHRISTOPHER	PLM GAS FT	$	53,608.00
20151	12400001	511000	C175	C003	8238	1	DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	36,181.00
20151	12400001	511000	C240	C008	9657	1	DENNIS MELISSA	SR ACCT CLK	$	32,695.00
20151	12400001	511000	C240	C009	1967	1	DESOTO KIMBERLY	HD AD CLK	$	38,296.00
20151	12400001	511000	C240	C526	1349	1	DUFOUR ROGER	DIR MIN HS	$	49,200.00
20151	12400001	511000	C240	C236	877	1	GOLDEN LISA JEANNE	SANI INSP	$	39,168.00
20151	12400001	511000	C240	C291	19154	1	HATHAWAY GLENN	BUILD INS	$	53,608.00
20151	12400001	511000	C155	C023	2600	1	JACKIMOCZ JULIE	HEAD CLERK	$	34,194.00
20151	12400001	511000	C240	C292	7608	1	LIMA FREDERICK	PLM GAS FT	$	53,608.00
20151	12400001	511000	C240	C291	8327	1	MCGRADY WILLIAM	BUILD INS	$	53,608.00
20151	12400001	511000	C240	C238	1774	1	MORRIS JOHN	MIN HSG IN	$	35,210.00
20151	12400001	511000	C155	C073	3744	1	PAVAO NANCY	HD AD CLERK	$	37,355.00
20151	12400001	511000	C240	C235	491	1	PIERONI PAUL	FOODMILKIN	$	35,210.00
20151	12400001	511000	C240	C235	19243	1	REIS JOSEPH	FOODMILKIN	$	35,043.00
20151	12400001	511000	C240	C275	2485	1	STASKIEWICZ JOHN	ENVIR INSP	$	59,001.00
20151	12400001	511000	C240	C290	18940	1	TAVARES DAVID	SR WIRE IN	$	53,608.00
20151	12400001	511000	C240	C304	2615	1	WHITE RAYMOND	SLR W & M	$	46,642.00
						20	**TOTAL SALARIES**		**$**	**910,336.00**
20151	12400001	511115	C240	C532	2777		BISZKO JOSEPH	DIR MUN BD	$	1,000.00
20151	12400001	511115	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	400.00
20151	12400001	511115	C175	C003	8238		DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	400.00
20151	12400001	511115	C240	C009	1967		DESOTO KIMBERLY	HD AD CLK	$	400.00
20151	12400001	511115	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	2,000.00
20151	12400001	511115	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	800.00
20151	12400001	511115	C155	C023	2600		JACKIMOCZ JULIE	HEAD CLERK	$	400.00
20151	12400001	511115	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	400.00
20151	12400001	511115	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$	400.00
20151	12400001	511115	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	800.00
20151	12400001	511115	C155	C073	3744		PAVAO NANCY	SW-OP-FL	$	800.00
20151	12400001	511115	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	600.00
20151	12400001	511115	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	1,000.00
20151	12400001	511115	C240	C304	2615		WHITE RAYMOND	SLR W & M	$	1,000.00
							TOTAL LONGEVITY		**$**	**10,400.00**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT	
20151	12400001	511300	C175	C003	8238		DENNIS KRYSTAL	HEAD CLERK/MIN HOUSIN(	$	2,565.00
20151	12400001	511300	C240	C009	1967		DESOTO KIMBERLY	HD AD CLK	$	2,715.00
20151	12400001	511300	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	2,777.00
20151	12400001	511300	C155	C023	3575		JACKIMOCZ JULIE	HEAD CLERK	$	2,648.00
20151	12400001	511300	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$	3,800.00
20151	12400001	511300	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	3,800.00
20151	12400001	511300	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	2,496.00
							TOTAL SUMMER HOURS		**$**	**20,801.00**
20151	12400001	519300	C240	C532	2777		BISZKO, JOSEPH	DIR MIN HS	$	600.00
20151	12400001	519300	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	600.00
20151	12400001	519300	C240	C250	19218		CLOUTIER ROBERT	SR FOOD IN	$	600.00
20151	12400001	519300	C240	C291	18973		COSTA CHRISTOPHER	BUILD INS	$	600.00
20151	12400001	519300	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	600.00
20151	12400001	519300	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	600.00
20151	12400001	519300	C240	C291	19154		HATHAWAY GLENN	BUILD INS	$	600.00
20151	12400001	519300	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	600.00
20151	12400001	519300	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$	600.00
20151	12400001	519300	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	600.00
20151	12400001	519300	C240	C235	491		PIERONI PAUL	FOODMILKIN	$	600.00
20151	12400001	519300	C240	C235	19243		REIS JOSEPH	FOODMILKIN	$	600.00
20151	12400001	519300	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	600.00
20151	12400001	519300	C240	C250	18940		TAVARES DAVID	SR WIRE IN	$	600.00
20151	12400001	519300	C240	C304	2615		WHITE RAYMOND	SLR W & M	$	600.00
							TOTAL CLOTHING		**$**	**9,000.00**
20151	12400001	519700	C240	C532	2777		BISZKO JOSEPH	DIR MUN BD	$	1,560.00
20151	12400001	519700	C240	C274	2283		CASAVANT ROGER	ASST ENVIR	$	1,560.00
20151	12400001	519700	C240	C250	19218		CLOUTIER ROBERT	SR FOOD IN	$	1,560.00
20151	12400001	519700	C240	C291	18973		COSTA CHRISTOPHER	BUILD INS	$	1,560.00
20151	12400001	519700	C240	C526	1349		DUFOUR ROGER	DIR MIN HS	$	1,560.00
20151	12400001	519700	C240	C236	877		GOLDEN LISA JEANNE	SANI INSP	$	1,560.00
20151	12400001	519700	C240	C291	19154		HATHAWAY GLENN	BUILD INS	$	1,560.00
20151	12400001	519700	C240	C292	7608		LIMA FREDERICK	PLM GAS FT	$	1,560.00
20151	12400001	519700	C240	C291	8327		MCGRADY WILLIAM	BUILD INS	$	1,560.00
20151	12400001	519700	C240	C238	1774		MORRIS JOHN	MIN HSG IN	$	1,560.00
20151	12400001	519700	C240	C235	491		PIERONI PAUL	FOOD & MILK INSPECTOR	$	1,560.00
20151	12400001	519700	C240	C235	19243		REIS JOSEPH	FOODMILKIN	$	1,560.00
20151	12400001	519700	C240	C275	2485		STASKIEWICZ JOHN	ENVIR INSP	$	1,560.00
20151	12400001	519700	C240	C290	18940		TAVARES DAVID	SR WIRE IN	$	1,560.00
							TOTAL AUTO		**$**	**21,840.00**
						20	**TOTAL INSPECTIONAL SERVICES SALARIES**		**$**	**972,377.00**

CITY OF FALL RIVER

CHILD DEVELOPMENT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

CHILD DEVELOPMENT SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC	BUDGET AMOUNT
20151	422300015	511000	C998	C050	4627	1	AGUIAR ANDREA	AS RES COO	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	19153	1	AMARAL MELISSA	LD TEACHER	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C648	10707	1	BARREIRA JOHN	COOK CDS	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C651	1219	1	BEANE THOMAS	CUSTODIAN	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C643	19609	1	BESSE LAURA	PRESCH TCH	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C654	3974	1	BRUN GAIL	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	656	1	BURKE CHRISTINE	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	16688	1	CABRAL ELEANOR	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	1898	1	CARREIRO ANA	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C087	19593	1	CASTRO JESSICA	LD TEACHER	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C647	6459	1	DENAULT CORY	NUTRI AIDE	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	9577	1	DUARTE LISA	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C653	9141	1	ELLIS LISA	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C647	17826	1	FERREIRA MARIANA	LD TEACHER	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C643	1652	1	FERREIRA JOYCE	AS PRE TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	6938	1	FLANAGAN MARLENE	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C643	4937	1	FURTADO KATHY	CUSTODIAN	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	3008	1	GASKELL CATHLEEN	LD TEACHER	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	2587	1	HARRISON NANCY	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C653	18875	1	JEAN-PIERRE JEANELLE	PT CUST.	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C640	8062	1	JONAS LAUREL	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C649	147	1	JUST DEBORAH	AS PRE TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C643	18761	1	LEBLANC CANDICE MARIE	PROG DIREC	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C645	2274	1	LIMA DENISE	BK BILL CO	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	427	1	LUPACHINI MARY	LD TEACHER	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C066	3224	1	MAKIN ANN	PRESCH RES	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	18096	1	MARTINS JENNIFER	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C079	19426	1	MEDEIROS PAUL	PRESCH CH	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C653	18508	1	MENEZES TANISHA	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C639	9140	1	MORRIS MICHELLE	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	18109	1	PERRY KACI	LD TEACH07	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C643	1687	1	SILVA LORI	LPN CDS	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C051	4820	1	SOUZAJENNIFER	PRESCH TCR	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C642	1396	1	SULLIVAN KAROLYN	LD TEACHER	CHILD DEVELOPMENT PROG
20151	422300015	511000	C998	C051	4820	1	SOUZA JENNIFER	RESOUCE CO	CHILD DEVELOPMENT PROG
						35	**TOTAL SALARIES**	**$**	**-**

CITY OF FALL RIVER

VETERAN'S BENEFITS

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
543	**VETERANS' BENEFITS**					
15430001	**VETERANS BENEFITS SALARIES**					
15430001	511000	SALARIES & WAGES - PERMANENT	$ 233,489.00	$ 180,300.92	$ 255,232.00	
15430001	511115	LONGEVITY	$ 4,600.00	$ 4,605.48	$ 4,200.00	
15430001	511300	SUMMER HOURS	$ 2,379.00	$ 1,924.45	$ 2,565.00	
15430001	513000	OVERTIME	$ -	$ 194.57	$ -	
15430001	516900	RETIREMENT BUYOUTS	$ -	$ 750.97	$ -	
15430001	519300	UNIFORM ALLOWANCE - SALARIES	$ 600.00	$ 600.00	$ 600.00	
15430001	519700	AUTOMOBILE ALLOWANCE	$ 4,320.00	$ 3,600.00	$ 4,320.00	
	TOTAL	**SALARIES**	**$ 245,388.00**	**$ 191,976.39**	**$ 266,917.00**	**8.7735%**
15430002	**VETERANS BENEFITS EXPENSES**					
15430002	524600	VEHICLES - REPAIRS & MAINT	$ 1,000.00	$ 948.04	$ 1,000.00	
15430002	525000	OFFICE EQUIP & FURN MAINT.	$ 2,000.00	$ 1,124.91	$ 2,000.00	
15430002	541100	GASOLINE/ENERGY SUPPLIES	$ 1,800.00	$ 496.92	$ 1,800.00	
15430002	571000	IN-STATE TRAVEL/MILEAGE	$ 4,000.00	$ 2,858.50	$ 4,000.00	
15430002	573100	DUES & MEMBERSHIPS	$ 75.00	$ 75.00	$ 75.00	
15430002	577100	MEDICAL & SURGICAL	$ 150,000.00	$ 117,544.09	$ 150,000.00	
15430002	577200	HOSPITAL - VETS	$ 75,000.00	$ 66,998.53	$ 75,000.00	
15430002	577400	AMBULANCE-BURIAL VETS	$ 35,000.00	$ 14,085.27	$ 35,000.00	
15430002	577600	MED LAB - VETS/NEG GRAVES/ VETS QTRS	$ 220,000.00	$ 186,439.81	$ 220,000.00	
15430002	577700	AID - VETS	$ 2,337,598.00	$ 1,960,432.47	$ 2,343,550.00	
	TOTAL	**EXPENSES**	**$ 2,826,473.00**	**$ 2,351,003.54**	**$ 2,832,425.00**	**0.2106%**
TOTAL	**VETERANS' BENEFITS**		**$ 3,071,861.00**	**$ 2,542,979.93**	**$ 3,099,342.00**	**0.8946%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

VETS SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	15430001	511000	C543	C570	10274	P	CASIMIRO FRANK	GRAVE OFF	$	300.00
20151	15430001	511000	C543	C514	10480	1	HAGUE RAYMOND	VETS BENE	$	59,765.00
20151	15430001	511000	C543	C004	10503	1	MOTTA JUDITH	SR CLK	$	34,194.00
20151	15430001	511000	C543	C004	16660	1	SEVIGNY ROBERT	SR CLK	$	34,194.00
20151	15430001	511000	C543	C048	3773	1	VEZINA MARY D	VET INVEST	$	36,181.00
20151	15430001	511000	C543	C008	384	1	VIVEIROS KAREN	HEAD CLK	$	36,181.00
20151	15430001	511000	C543	C103	0	1	VACANCY	MEO/COA	$	29,275.00
20151	15430001	511000	C543	C004	0	1	VACANCY	JR CLK	$	25,142.00
						7	**TOTAL SALARIES**		**$**	**255,232.00**
20151	15430001	511115	C543	C004	10503		MOTTA JUDITH	SR CLK	$	100.00
20151	15430001	511115	C543	C004	16660		SEVIGNY ROBERT	SR CLK	$	100.00
20151	15430001	511115	C543	C048	3773		VEZINA MARY D	VET INVEST	$	2,000.00
20151	15430001	511115	C543	C008	384		VIVEIROS KAREN	HEAD CLK	$	2,000.00
							TOTAL LONGEVITY		**$**	**4,200.00**
20151	15430001	511300	C543	C008	384		VIVEIROS KAREN	HEAD CLK	$	2,565.00
							TOTAL SUMMER HOURS		**$**	**2,565.00**
20151	15430001	511000	C543	C004	0		VACANCY	MEO/COA	$	600.00
							TOTAL CLOTHING		**$**	**600.00**
20151	15430001	519700	C543	C570	10274		CASIMIRO FRANK	GRAVE OFF	$	1,200.00
20151	15430001	519700	C543	C514	10480		HAGUE RAYMOND	GRAVE OFF	$	1,560.00
20151	15430001	519700	C543	C048	3773		VEZINA MARY D	VET INVEST	$	1,560.00
							TOTAL AUTO		**$**	**4,320.00**
						7	**TOTAL VETS SALARIES**		**$**	**266,917.00**

CITY OF FALL RIVER

ELECTION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
162	**ELECTION COMMISSION**					
11620001	**ELECTION COMMISSION SALARIES**					
11620001	511000	SALARIES & WAGES - PERMANENT	$ 87,187.00	$ 69,678.65	$ 90,471.00	
11620001	511115	LONGEVITY	$ 1,000.00	$ -	$ 1,000.00	
11620001	511200	PROFESSIONAL SALARIES	$ 63,500.00	$ 55,694.98	$ 50,000.00	
11620001	512000	SALARIES & WAGES - TEMPORARY	$ 13,831.00	$ 11,128.28	$ 13,831.00	
11620001	513000	OVERTIME	$ 7,000.00	$ 3,119.98	$ 5,500.00	
11620001	513013	DPW ELECTION OVERTIME	$ 5,000.00	$ 2,791.43	$ 5,000.00	
	TOTAL	**SALARIES**	**$ 177,518.00**	**$ 142,413.32**	**$ 165,802.00**	**-6.5999%**
11620002	**ELECTION COMMISSION EXPENSES**					
11620002	525000	OFFICE EQUIP & FURN MAINTENANC	$ 8,500.00	$ 7,904.22	$ 8,500.00	
11620002	525004	EQUIPMENT MAINT	$ 1,600.00	$ -	$ 1,600.00	
11620002	527100	BUILDINGS RENTAL	$ 1,650.00	$ 750.00	$ 1,360.00	
11620002	527300	VEHICLE RENTAL	$ 1,100.00	$ 631.08	$ 800.00	
11620002	530600	ADVERTISING	$ 4,400.00	$ 1,515.24	$ 3,500.00	
11620002	534300	POSTAGE	$ 33,100.00	$ 33,051.62	$ 30,000.00	
11620002	542500	SUNDRIES OFFICE	$ 7,750.00	$ 126.19	$ 700.00	
11620002	542600	PRINTING SUPPLIES	$ 33,875.00	$ 27,890.51	$ 25,000.00	
11620002	549100	SUPPLIES-FOOD	$ 300.00	$ 242.97	$ 200.00	
11620002	571000	IN-STATE TRAVEL/MILEAGE	$ 250.00	$ -	$ 250.00	
11620002	573100	DUES & MEMBERSHIPS	$ 150.00	$ -	$ 150.00	
11620002	573200	SUBSCRIPTIONS	$ 35.00	$ 35.00	$ 40.00	
11620002	573400	CONFERENCES	$ 1,000.00	$ 132.66	$ 1,000.00	
	TOTAL	**EXPENSES**	**$ 93,710.00**	**$ 72,279.49**	**$ 73,100.00**	**-21.9934%**
TOTAL	**ELECTION COMMISSION**		**$ 271,228.00**	**$ 214,692.81**	**$ 238,902.00**	**-11.9184%**

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

ELECTION SALARIES

PROJ	ORG	OBJECT	LOCATION	JOB CLASS	EMP #	FTE	EMP NAME	JOB DESC		BUDGET AMOUNT
20151	11620001	511000	C162	C007	18627	1	BAZINET JAMES	PRIN CLK	$	34,194.00
20151	11620001	511000	C162	C700	3340	1	CAMARA ELIZABETH	EX SEC-ELE	$	56,277.00
						2	**TOTAL SALARIES**		**$**	**90,471.00**
20151	11620001	511115	C162	C700	3340		CAMARA ELIZABETH	EX SEC-ELE	$	1,000.00
							TOTAL LONGEVITY		**$**	**1,000.00**
20151	11620001	512000	C162	C552	18627		BAZINET JAMES	ASST ELECT	$	300.00
20151	11620001	512000	C162	C555	9149	B	BELFORD AILEEN	ELECT COMM	$	1,700.00
20151	11620001	512000	C162	C555	10482	B	BRILHANTE GREGORY	ELECT COMM	$	1,700.00
20151	11620001	512000	C162	C555	18071	B	DUNN MICHAEL	ELECT COMM	$	1,700.00
20151	11620001	512000	C162	C599	10013		SWANSON DENISE	PT AIDE	$	8,431.00
							TOTAL TEMP SALARIES		**$**	**13,831.00**
						2	**TOTAL ELECTION SALARIES**		**$**	**105,302.00**

CITY OF FALL RIVER

RESERVE FUND

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
132	**RESERVE FUND**					
11320002	**RESERVE FUND EXPENSES**					
11320002	578500	RESERVE FUND APPROPRIATION	$ 623,000.00	$ -	$ 100,000.00	
	TOTAL	**RESERVE FUND**	**$ 623,000.00**	**$ -**	**$ 100,000.00**	**-83.9486%**

CITY OF FALL RIVER

SCHOOL DEPARTMENT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
300	**SCHOOLS**					
13000002	**SCHOOL DEPARTMENT EXPENSES**					
13000002	521000	UNCLASSIFIED EXPENSE	$ 80,821,446.00	$ -	$ 89,000,000.00	
13000002	521000	SCHOOL TRANSPORTATION	$ 5,406,783.00	$ -	$ 8,000,000.00	
13000002	521000	ONE TIME FUNDING	$ 1,900,000.00	$ -	$ -	
	TOTAL	**EXPENSES**	**$ 88,128,229.00**	**$ -**	**$ 97,000,000.00**	**10.0669%**
391	**REGIONAL VOKE HIGH SCHOOL**					
13910005	560000	INTERGOVERNMENTAL	$ 3,252,345.00	$ 2,399,898.75	$ 3,425,851.00	
TOTAL	**REGIONAL VOKE HIGH SCHOOL**		**$ 3,252,345.00**	**$ 2,399,898.75**	**$ 3,425,851.00**	**5.3348%**
392	**BRISTOL AGRICULTURAL SCHOOL**					
13920005	560000	INTERGOVERNMENTAL	$ 73,781.00	$ 35,198.50	$ 73,781.00	
TOTAL	**BRISTOL AGRICULTURAL SCHOOL**		**$ 73,781.00**	**$ 35,198.50**	**$ 73,781.00**	**0.0000%**
TOTAL	**SCHOOLS**		**$ 91,454,355.00**	**$ 2,435,097.25**	**$ 100,499,632.00**	**9.8905%**

CITY OF FALL RIVER

PENSION CONTRIBUTION

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
910	**RETIREMENT SYSTEM CONTRIBUTION**					
19100001	**RETIREMENT SYSTEM**					
19100001	517700	RETIREMENT CONTRIBUTIONS	$ 14,353,068.00	$ 15,638,858.33	$ 16,693,078.00	
19100001	527730	SAFER RECOVERY	$ -	$ (1,019,032.12)	$ -	
19100001	527730	GRANT RECOVERIES	$ -	$ -	$ (400,000.00)	
19100001	527730	ACTIVE DUTY PENSION CONTRIB	$ -	$ -	$ 35,000.00	
TOTAL	**RETIREMENT SYSTEM CONTRIBUTION**		**$ 14,353,068.00**	**$ 14,619,826.21**	**$ 16,328,078.00**	**13.7602%**
360	**SCH RETIREMENT CONTRIBUTION**					
13600001	517700	RETIRE CONTRIBUTIONS-ACTIVE	$ 5,074,127.00	$ 5,074,127.00	$ 5,271,498.00	
TOTAL	**SCH RETIREMENT CONTRIBUTION**		**$ 5,074,127.00**	**$ 5,074,127.00**	**$ 5,271,498.00**	**3.8898%**
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**		**$ 19,433,195.00**	**$ 19,693,953.21**	**$ 21,605,576.00**	**11.1787%**

CITY OF FALL RIVER

DEBT

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
740	**CITY DEBT PRINCIPAL**					
17400005	**CITY DEBT OTHER EXPENSES**					
17400005	591000	MAT PRIN ON LONG TERM DEBT	$ 3,276,000.00	$ 3,276,000.00	$ 3,276,000.00	
TOTAL	**CITY DEBT PRINCIPAL**		**$ 3,276,000.00**	**$ 3,276,000.00**	**$ 3,276,000.00**	**0.0000%**
750	**CITY DEBT INTEREST**					
17500005	**CITY DEBT OTHER EXPENSES**					
17500005	591500	INTEREST ON LONG TERM DEBT	$ 512,141.00	$ 512,141.46	$ 512,141.00	
TOTAL	**CITY DEBT INTEREST**		**$ 512,141.00**	**$ 512,141.46**	**$ 512,141.00**	**0.0000%**
755	**TEMPORARY LOANS INTEREST**					
17550005	**CITY DEBT OTHER EXPENSES**					
17550005	527300	RENTALS AND LEASES	$ 100,000.00	$ -	$ 100,000.00	
17550005	592500	INTEREST ON NOTES	$ 200,000.00	$ 67,070.78	$ 200,000.00	
TOTAL	**TEMPORARY LOANS INTEREST**		**$ 300,000.00**	**$ 67,070.78**	**$ 300,000.00**	**0.0000%**
382	**SCHOOL DEBT PRINCIPAL**					
13820005	**SCHOOL DEBT PRINCIPAL**					
13820005	591000	MATURING PRINCIPAL- LONG TERM	$ 3,760,307.00	$ 3,760,306.65	$ 3,842,507.00	
TOTAL	**SCHOOL DEBT PRINCIPAL**		**$ 3,760,307.00**	**$ 3,760,306.65**	**$ 3,842,507.00**	**2.1860%**
384	**SCHOOL DEBT INTEREST**					
13840005	SCHOOL DEBT INTEREST					
13840005	591500	INTEREST ON LONG TERM DEBT	$ 2,276,020.00	$ 2,276,018.78	$ 2,103,576.00	
13840005	591500	INTEREST ON NOTES	$ 100,000.00	$ 51,449.02	$ 100,000.00	
TOTAL	**SCHOOL DEBT INTEREST**		**$ 2,376,020.00**	**$ 2,327,467.80**	**$ 2,203,576.00**	**-7.2577%**
TOTAL	**DEBT CITY & SCHOOL**		**$ 10,224,468.00**	**$ 9,942,986.69**	**$ 10,134,224.00**	**-0.8826%**

CITY OF FALL RIVER

INSURANCE

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
915	**EMPLOYEES' GROUP INSURANCE**					
19150001	519900	OTHER BUDGETARY ADJUSTMENTS	-	-	$ 48,510.00	
19150001	519900	OTHER PERSONNAL SERVICES	$ 831,178.00	$ 590,341.10	$ 375,000.00	
TOTAL EMPLOYEE SALARY & BENEFIT ADJUSTMENTS			**$ 831,178.00**	**$ 590,341.10**	**$ 423,510.00**	**-49.0470%**
19150002	**EMPLOYEES' GROUP INS EXPENSES**					
19150002	527730	RECOVERY	$ -	$ (684,041.04)	$ -	
19150002	570000	OTHER CHARGES AND EXPENSES	$ -	$ 4,667.00	$ -	
19150002	596600	TRANSFER TO TRUST & AGENCY	$ 39,086,498.00	$ 32,909,721.70	$ 33,921,909.00	
TOTAL	**EMPLOYEES' GROUP INSURANCE**		**$ 39,086,498.00**	**$ 32,230,347.66**	**$ 33,921,909.00**	**-13.2132%**
912	**WORKERS' COMPENSATION**					
19120001	**WORKER'S COMPENSATION**					
19120001	516700	LEGAL FEES	$ 100,000.00	$ 83,901.32	$ 80,000.00	
19120001	517100	WORK COMP/LEGAL SETTLEMENT	$ 230,000.00	$ 136,554.58	$ 250,000.00	
	TOTAL	**SALARIES**	**$ 330,000.00**	**$ 220,455.90**	**$ 330,000.00**	**0.0000%**
19120002	**WORKER'S COMPENSATION**					
19120002	530100	WORK COMP/MEDICAL & DENTAL	$ 500,000.00	$ 313,566.50	$ 500,000.00	
	TOTAL	**EXPENSES**	**$ 500,000.00**	**$ 313,566.50**	**$ 500,000.00**	**0.0000%**
TOTAL	**WORKERS' COMPENSATION**		**$ 830,000.00**	**$ 534,022.40**	**$ 830,000.00**	**0.0000%**
945	**INSURANCE**					
19450002	**INSURANCE**					
19450002	574100	PROPERTY INSURANCE	$ 650,000.00	$ 648,903.49	$ 850,000.00	
19450002	574200	LIABILITY INSURANCE	$ 76,000.00	$ 70,600.12	$ 75,000.00	
19450002	574200	EMPLOYMENT PRACTICE	$ -	$ -	$ -	
TOTAL	**INSURANCE**		**$ 726,000.00**	**$ 719,503.61**	**$ 925,000.00**	**27.4105%**
913	**UNEMPLOYMENT COMPENSATION**					
19130001	**UNEMPLOYMENT COMPENSATION**					
19130001	517300	UNEMPLOYMENT PAYMENTS	$ 75,000.00	$ 79,414.13	$ 475,000.00	
TOTAL	**UNEMPLOYMENT COMPENSATION**		**$ 75,000.00**	**$ 79,414.13**	**$ 475,000.00**	**533.3333%**
914	**MEDICARE INSURANCE**					
19140002	517730	RECOVERY	$ -	$ (46,553.91)	$ -	
19140002	574900	MEDICARE INSURANCE	$ 500,000.00	$ 487,493.78	$ 600,000.00	
TOTAL	**MEDICARE INSURANCE**		**$ 500,000.00**	**$ 440,939.87**	**$ 600,000.00**	**20.0000%**
TOTAL INSURANCE			**$ 42,048,676.00**	**$ 34,594,568.77**	**$ 37,175,419.00**	**-11.5896%**

CITY OF FALL RIVER

CLAIMS & DAMAGES

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 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	$ 60,000.00	$ 56,500.00	$ -	
	TOTAL	**EXPENSES**	**$ 60,000.00**	**$ 56,500.00**	**$ -**	**-100.0000%**
942	**CLAIMS & DAMAGES**					
19420002	**CLAIMS AND DAMAGES OTHER EXPS**					
19420002	578100	CLAIMS & DAMAGES	$ 190,000.00	$ 75,500.00	$ 200,000.00	
19420002	576000	JUDGEMENTS	$ 150,000.00	$ 89,190.80	$ 150,000.00	
	TOTAL	**EXPENSES**	**$ 340,000.00**	**$ 164,690.80**	**$ 350,000.00**	**2.9412%**
TOTAL	**CLAIMS & DAMAGES**		**$ 400,000.00**	**$ 221,190.80**	**$ 410,000.00**	**2.5000%**

CITY OF FALL RIVER

GENERAL UNCLASSIFIED

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
940	**GENERAL UNCLASSIFIED**					
19400002	**GENERAL UNCLASSIFIED-EXPENSES**					
19400002	596300	TRANSFER TO CAPITAL PROJECTS	$ 208,512.00	$ 208,512.00	$ -	
19400002	596400	TRANSFERS TO ENTERPRISE FUND SOLID WASTE SU	$ 5,453,222.00	$ 5,453,222.00	$ 1,526,641.00	
19400002	596420	TRANSFER TO REVOLVING FUND	$ 3,000,000.00	$ 3,000,000.00	$ -	
	TOTAL	**EXPENSES**	**$ 8,661,734.00**	**$ 8,661,734.00**	**$ 1,526,641.00**	**-82.3749%**
TOTAL	**GENERAL UNCLASSIFIED**		**$ 8,661,734.00**	**$ 8,661,734.00**	**$ 1,526,641.00**	**-82.3749%**

CITY OF FALL RIVER

ASSESSMENTS

CITY OF FALL RIVER
FY 2015 GENERAL FUND OPERATING BUDGET

Org	Object	Account Description	2014 Revised Budget	2014 Actual Expended Thru April	2015 Budget	Percent +/-
800	**ASSESSMENTS**					
18000005	ASSESSMENTS					
18000005	562100	COUNTY TAX (A.1)	$ 568,645.00	$ 568,644.74	$ 582,861.00	
18000005	563100	SPECIAL EDUCATION (B.1)	$ 38,812.00	$ 32,344.00	$ 34,875.00	
18000005	563500	MV PARKING SURCHARGE	$ 289,380.00	$ 249,086.00	$ 299,300.00	
18000005	563900	MOSQUITO CONTROL PROJECTS	$ 102,485.00	$ 85,395.00	$ 105,383.00	
18000005	564000	AIR POLLUTION CONTROL DIST	$ 20,219.00	$ 16,850.00	$ 20,024.00	
18000005	564100	SCHOOL CHOICE ASSESSMENT	$ 162,225.00	$ 191,688.00	$ 241,324.00	
18000005	564200	CHARTER SCHOOL ASSESSMENT	$ 8,354,254.00	$ 5,970,901.00	$ 11,203,240.00	
18000005	564800	RETIRED EMPLOYEES HEALTH INS.	$ 3,220.00	$ 2,532.00	$ 3,113.00	
18000005	565000	OTHER ASSESSMENTS - SERPEDD	$ 14,353.00	$ 14,353.00	$ 14,713.00	
18000005	566300	REGIONAL TRANSIT AUTHORITIES	$ 995,194.00	$ 829,330.00	$ 970,927.00	
	TOTAL OTHER		**$ 10,548,787.00**	**$ 7,961,123.74**	**$ 13,475,760.00**	**27.7470%**
18100005	565200	SCHOOL LUNCH OFFSET	$ 71,048.00	$ -	$ 73,551.00	
18100005	565300	SCHOOL CHOICE OFFSET	$ 117,562.00	$ -	$ 107,021.00	
18100005	565400	PUBLIC LIBRARY OFFSET	$ 99,312.00	$ -	$ 151,603.00	
	TOTAL OFFSET		**$ 287,922.00**	**$ -**	**$ 332,175.00**	**15.3698%**
18200005	565700	SNOW & ICE LAST YEAR	$ 799,998.00	$ -	$ 1,885,971.00	
18200005	566000	OVERLAY	$ 972,828.00	$ -	$ 1,022,000.00	
	TOTAL OTHER FIN USES		**$ 1,772,826.00**	**$ -**	**$ 2,907,971.00**	**64.0303%**
TOTAL	**ASSESSMENTS**		**$ 12,609,535.00**	**$ 7,961,123.74**	**$ 16,715,906.00**	**32.5656%**